

CABINET AGENDA



Monday 9th June 2008

at 9.00am

**in Committee Room B,
Civic Centre, Hartlepool**

MEMBERS: CABINET:

The Mayor, Stuart Drummond

Councillors Hall, Hargreaves, Hill, Jackson, Payne and Tumilty

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

To receive the Record of Decision in respect of the meeting held on 27th May 2008
(previously circulated)

4. BUDGET AND POLICY FRAMEWORK

- 4.1 2008/2009 Financial Position Update and Medium Term Financial Strategy (MTFS) 2009/2010 to 2011/2012 – *Chief Financial Officer*
- 4.2 Youth Justice (Capacity and Capability) Plan 2008/09 – *Head of Community Safety and Prevention*
- 4.3 Corporate Plan 2008/09 – *Assistant Chief Executive*

5. KEY DECISIONS

- 5.1 Libraries Transformational Programme – *Director of Adult and Community Services*
- 5.2 Primary Capital Programme – Primary Strategy for Change – *Director of Children's Services*
- 5.3 Tees Valley Multi-Area Agreement – *Chief Executive and Director of Regeneration and Planning Services*

6. OTHER ITEMS REQUIRING DECISION

- 6.1 ICT Provision – Future Arrangements – *Assistant Chief Executive*
- 6.2 Multi-Use Games Area (MUGA) – Rear of St Patrick's Shops – *The Mayor*

7. ITEMS FOR DISCUSSION / INFORMATION

- 7.1 Quarter 4 – Corporate Plan 2007/2008 Monitoring Report – *Corporate Management Team*

8. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

- 8.1 Seaton Carew's Regeneration Needs and Opportunities –
 - (a) Final Report - *Regeneration and Planning Services Scrutiny Forum*
 - (b) Action Plan – *Director of Regeneration and Planning Services*

CABINET

MINUTES AND DECISION RECORD

27 May 2008

The meeting commenced at 9.00 a.m. in the Civic Centre, Hartlepool

Present:

The Mayor (Stuart Drummond) - In the Chair

Councillors: Gerard Hall (Adult and Public Health Services Portfolio Holder).
Cath Hill (Children's Services Portfolio Holder),
Victor Tumilty (Culture, Leisure and Tourism Portfolio Holder),

Officers: Paul Walker, Chief Executive
Andrew Atkin, Assistant Chief Executive
Dave Stubbs, Director of Neighbourhood Services
Adrienne Simcock, Director of Children's Services
Peter Devlin, Chief Solicitor
John Mennear, Assistant Director (Cultural Services)
Alison Mawson, Head of Community Safety and Prevention
John Smalley, Principal Environmental Health Officer
Ann Smith, Head of Information Planning and Support Services
Alistair Rae, Public Relations Officer
David Cosgrove, Principal Democratic Services Officer

1. Apologies for Absence

Pam Hargreaves (Performance Portfolio Holder), Robbie Payne (Finance and Efficiency Portfolio Holder), Peter Jackson (Neighbourhoods and Communities Portfolio Holder).

2. Declarations of interest by members

None.

3. Inquorate Meeting

It was noted that the meeting was not quorate. The Mayor indicated that (as permitted under the Local Government Act 2000 and the Constitution) he would exercise his powers of decision and that he would do so in accordance with the wishes of the Members present, indicated in the usual way. Each of the decisions set out in the decision record were confirmed by the Mayor accordingly.

4. Confirmation of the minutes of the meeting held on 12 May 2008

Confirmed.

5. Audit Commission Annual Audit and Inspection Letter 2006/07 (Chief Executive)

Type of decision

Non-key.

Purpose of report

To inform the Cabinet of the content of the Audit Commission Annual Audit and Inspection Letter 2006/07.

Issue(s) for consideration by Cabinet

The Audit Commission's Annual Audit and Inspection Letter for members for 2006/07 was submitted for Cabinet's information. Steve Nicklin from the Audit Commission was present at the meeting and gave a brief presentation on the main findings set out in the letter which summarised the conclusions and significant issues arising from the Audit Commission's recent audit and inspections of the Council. Mr Nicklin highlighted that the letter was very positive and showed that the Council was performing well and making significant improvements with a significant number of performance indicators (PIs) in the top quartile nationally.

The Assistant Chief Executive highlighted that continued close monitoring was undertaken to ensure that performance was maintained across all departments and the key PIs. The assessment would change significantly next year when it would become a Local Area Assessment and how that would be undertaken was still unclear at this time. Cabinet Members were concerned that through this new assessment process the Council's performance could be adversely affected by outside agencies and matters that would be beyond the authority's control.

The Mayor welcomed the report and thanked all those Councillors and officers who had worked extremely hard to attain this level of performance. The Council could not, however, rest on its laurels and needed to maintain the constant push for improvements, particularly in light of the new assessment regime.

Decision

That the report and the content of the Audit Commission Annual Audit and Inspection Letter 2006/07 be noted and welcomed.

6. Final 2007/2008 Outturn Strategy (Chief Financial Officer)

Type of decision

Budget and Policy Framework.

Purpose of report

To enable Members to finalise the 2007/2008 Outturn Strategy.

Issue(s) for consideration by Cabinet

The Chief Financial Officer reported on the provisional 2007/2008 revenue outturn position, the forecast level of General Fund Reserves at 31st March, 2008, capital programme outturn and BSF capital issues.

The report set out the provisional outturn for departmental and corporate budgets is more favourable than previously anticipated, owing to a lower overspend on departmental budgets and a higher underspend on corporate budgets. In total there is a net underspend of £0.726m as detailed in Appendix A to the report. A number of additional items were also reflected in the 2007/2008 Outturn Strategy and these were briefly set out in the report. After reflecting those issues there was a net contribution to General Fund Balances of £0.636m, inclusive of the underspend identified.

The level of General Fund Balances at 31st March, 2008, would increase as a result of the net underspend against the 2007/2008 budget. In addition, the General Fund Balances would benefit from the repayment of the Bonus Buy Out Loan and from a reduction in the cost of Equal Pay Protection.

Members have previously been advised that General Fund Balances will need to meet the cost of Equal Pay claims arising from Employment Tribunal cases submitted by employees or their legal representative. It was not previously possible to quantify this potential liability as the number and value of cases was uncertain. There is now an increasing probability that these cases will be settled in the current financial year. Therefore, for planning purposes it would be prudent to anticipate a cost to the General Fund of £0.76m. After reflecting these factors it is anticipated that General Fund Balances will exceed the minimum requirement. A review of the purposes attached to the reserves would also need to be undertaken in line with the District Auditors recommendations.

Members had previously determined to invest £3.6m over the three years 2007/08 to 2009/10 to fund high local priorities which do not fall within the areas attracting Government funding. Details proposals for the annual allocations have been proposed by the Strategic Capital Resource and Asset Programme Team (SCRAPT), based on a thorough project evaluation process and scoring of individual projects against defined criteria. The actual costs of schemes undertaken during 2007/08 were £160,000 less than anticipated and the main favourable items were set out in the report.

The scheme to refurbish War Memorials is expected to cost £23,000 more than anticipated. It is suggested that part of the underspend identified be

allocated to meet these additional costs. If this proposal was supported, the issue would need to be referred to Council for approval.

It was suggested that Cabinet may wish to allocate the remaining resources of £137,000 to fund the refurbish of toilet facilities within the Civic Centre. These works would include the provision of more female toilet facilities to address the changes in the Council's workforce which have occurred since the Civic Centre was built and more significant health and safety and disabled access issues. This scheme was the first reserve on the existing list of schemes to be funded in 2007/08 if additional resources were available. Cabinet supported the two Capital proposals, but Members did again question the costs of the toilet refurbishments.

At Cabinet on 31st March 2008 Members determined that following closure the Brierton Community school be retained to facilitate the development of a community campus. This proposal would necessitate the demolition of buildings on the upper school site. The costs of demolishing the buildings at the Brierton upper School site currently occupied by Access to Learning were not eligible expenditure for Building Schools for the Future purposes at this time. Therefore, provision for funding these costs will need to come from the Council's own resources. At this stage no funding has been set aside for this issue.

It was expected that these works will be completed in 2008/09. The initial budget cost of demolishing these buildings is £410,000, although it is anticipated that owing to the type of construction and the materials used these costs will need to be confirmed by tender. It is expected that detailed costings will be known later in the year. The Mayor indicated his support for the inclusion of the Brierton scheme.

Decision

1. That the final 2007/2008 Outturn Strategy detailed in paragraph 3.0 of the report be approved and the Chief Financial Officer authorised to finalise the accounts if any further issues arise, provided they do not affect the net position;
2. That the position of the General Fund Reserves detailed in paragraph 4.4 of the report be noted, including the proposal to develop a strategy for using the uncommitted resources as part of the 2009/2010 budget process.
3. That Council approval be sought to allocate the capital underspend identified in paragraph 5.2 of the report to fund the additional cost of refurbishing War Memorials (£23,000) and the programme of works to toilet facilities in the Civic Centre (£137,000).
4. That Council approval be sought to advance £410,000 of the remaining 2009/10 capital resources allocated for schemes identified by SCRAP to fund the costs of demolishing the building on the upper school site at Brierton, subject to this amount being repaid from capital receipts

arising from the rationalisation of the schools estate.

7. Corporate Plan 2008/09 (*Assistant Chief Executive*)

Type of decision

Budget and Policy Framework.

Purpose of report

To enable Cabinet to consider and comment on the proposed Corporate Plan for 2008/09.

Issue(s) for consideration by Cabinet

The Assistant Chief Executive reported that as in previous years the Corporate Plan is presented in two parts. Part 1, attached at Appendix A to the report, was the main plan, which described the Council's priorities for 2008/9, including how weaknesses will be addressed, opportunities exploited and better outcomes delivered for local people. Part 2 of the plan, attached at Appendix B to the report, would again contain detailed supporting information relating to performance statistics that the Council is required to publish. The Plan would also include this year a significant number of the PI outcomes from the previous year for comparative purposes.

As in the past, there were still a number of PI details missing in the document presented to Cabinet due to the information gathering at year end still not being completed for some and others which were reliant on national information produced by central government. The plan would be reported to Scrutiny Coordinating Committee on 30 May and would be resubmitted to cabinet on 9 June prior to submission to full Council on 19 June.

The Mayor expressed some concern at the potential effect of PI's that were outside the control of the Council. It was indicated that some PI's would, in the future, be more reliant on partner organisations.

Decision

1. That Parts 1 and 2 of the Corporate Plan 2008/9-2010-11, as submitted, be approved.
- (ii) That the final version of the Corporate Plan be presented to Cabinet at its meeting on 9 June 2008.

8. Primary Capital Programme (*Director of Children's Services*)

Type of decision

Key decision – test (i) and (ii) apply.

Purpose of report

To inform Cabinet of the outcomes of the first stage of consultation in

preparation for the Primary Capital Programme and to seek approval to prepare the second stage of consultation.

Issue(s) for consideration by Cabinet

The Children's Services Portfolio Holder reported that on 26th November 2007 Cabinet authorised a first stage of consultation in preparation for the Primary Capital Programme. The aims of the first round of consultation were to share information on the Primary Capital Programme with as wide an audience as possible and to collect views on possible ways forward. Details of the responses to the first consultation round were set out in the report and briefly outlined by the Portfolio Holder. These included comments on the vision, extended services, the removal of surplus places, the options for the use of spare capacity and issues for the stage two consultation and other general comments. Full details of the comments submitted were set out in appendix 1 to the report.

It was recommended that a second stage of consultation take place in June and July 2008. The focus of Stage Two will be shaped by the outcomes of Stage One consultation and the Department for Children Schools and Families (DCSF) guidance published in December 2007 in relation to preparation of the Authority's Primary Strategy for Change.

Stage Two consultation will provide opportunities for discussion about how the Authority and its partners will ensure that primary education in Hartlepool is transformed through Primary Capital Programme investment. While the multi-million pound government investment was to be welcomed, the government set challenges must be addressed if Hartlepool was to benefit from the Programme. The principal issues would be the raising of standards and the reduction of surplus places together with meeting the government's own recommendation on the concentration on areas of deprivation.

The Mayor and Cabinet welcomed the concentration on tackling the education provision in the deprived areas of the town. The second stage of consultation was likely to bring much greater response as more detailed plans were put to schools, governors and parents. The Mayor commented that the consultation on the proposals for the primary sector were much more likely to be emotive with parents than the secondary proposals. Innovative solutions would need to be brought forward to resolve some of the issues faced in this sector. The Children's Services Portfolio Holder commented that this was the biggest investment in the primary sector in the town in several generations. There would be significant pressure placed upon Members during the process but they could not shirk the difficult decisions that needed to be made.

Decision

1. That the outcomes of the first stage of consultation in preparation for the Primary Capital Programme be noted;

2. That the preparation of a second stage of consultation be approved;
3. That the Schools Transformation Project Board be authorised to prepare appropriate consultation documents and arrangements.

9. Pay and Grading Structure and Single Status Agreement *(Corporate Management Team)*

Type of decision

Key decision – test (i) and (ii) apply.

Purpose of report

To advise on progress in respect of Single Status and seek Cabinet's response to the result of the ballot of local trade union members.

Issue(s) for consideration by Cabinet

This report set out the background to Single Status issues, a summary of previous Cabinet decisions and progress made since Cabinet last considered a report on this topic.

The results of the local trade union ballot, a risk assessment, a final version of the proposed local Single Status Agreement and equality impact assessments and financial assessment were circulated in supplementary papers before the Cabinet meeting.

Comments from the Single Status Working Group and trade union representatives were also reported to the meeting.

Cabinet agreed to discuss the matters further in the 'Exempt' section of the meeting.

Decision

10. Resident Permit Cost Increases *(Director of Neighbourhood Services)*

Type of decision

Non-key.

Purpose of report

To consider the results of a consultation with residents regarding proposed new permit cost increases.

Issue(s) for consideration by Cabinet

The Mayor reported that Cabinet had agreed in principle to amend the current permit prices based on the creation of a central discounted area

approving in principle an immediate increase of £20 per permit, but that properties within the discounted zone would be subsidised by £15, effectively making the charge £5.

The results of a resident consultation on the proposal were considered by Cabinet on 22nd January 2008. Many residents had been unsupportive of the new charge increase and although Cabinet agreed in principle to increase all permit charges to £5, they also agreed to undertake further consultation with residents in the higher band in respect of a three year phased increase (this would result in the cost of a permit increasing to £5 in the first year, £10 in the second year and £20 in the third year). In addition residents were also asked if as a result of the proposed charge increase they wished to withdraw from the scheme as and when their current permits expire.

The consultation was restricted to resident permit holders living outside of the proposed subsidised zone as they had the option to opt out of the scheme. The subsidised zone was seen as being most directly affected by the pay and display off street parking charges and as such it was a necessity that residents remained in the scheme. Appendix B to the report detailed a breakdown by location of both the percentage return and responses of returned consultation forms.

Cabinet had also indicated that the inclusion / removal of any location would be by clear majority. However, where the completed returns indicated a relatively close decision, further analysis has been carried out to determine whether a street can partially remain within the controlled zone to best meet the wishes of residents.

A summary the findings of the consultation were set out in detail in the report and supporting appendices. In Hartlepool, the residents of the following streets had either indicated a wish to opt out, or were being recommended as opting out following further detailed consultation and/or consideration of the impact of neighbouring streets opting out: -

Hartlepool: Amcliffe Gardens, Clifton Avenue, Eltringham Road, Grange Road, Grantham Avenue, Howbeck Lane, Hutton Avenue (west), Lansdowne Road, Linden Grove (Grange Road to Wilton Avenue), Park Road, Stanhope Avenue, Wansbeck Gardens, Wilton Avenue and Wilton Road

Seaton Carew: North Road, East View Terrace and The Green

The following streets were where residents had indicated a wish to remain within the scheme or were being recommended as remaining in the scheme following further detailed consultation and/or consideration of the impact of neighbouring streets: -

Hartlepool: Holdforth Road, Hutton Avenue (east), Linden Grove (Wilton Avenue to Park Road) and Warren Court.

Seaton Carew: Victoria Street, Queens Terrace, Station Lane, Green

Terrace and The Cliff.

The Mayor considered that future increases in resident parking permit charges should be considered as 'across the board' price increases, though the Mayor was clear there was no presumption of annual price rises. The operation of the scheme should also be reviewed in another twelve months time, though the Mayor did request an updated budget report for the car parking service taking into account these proposed changes to be submitted to the Executive at the earliest opportunity.

Decision

- 1) A charge increase to £5 for all residential / visitor / concessionary permits to be effective as and when the current existing permits expire.
- 2) A phased increased charge for permits be considered annually.
- 3) That locations where residents have expressed a preference to be withdrawn from the scheme as detailed above be removed as and when the current permits expire.

11. Selective Licensing of Private landlords and their Properties *(Director of Regeneration and Planning Services)*

Type of decision

Non-key.

Purpose of report

To report the results of consultation on the introduction of a selective licensing scheme for private landlords in those areas agreed by Cabinet at its February meeting, to agree the designation of those areas, and to seek approval from Cabinet to proceed with an application to the Department for Communities and Local Government (CLG) for confirmation of the designation.

Issue(s) for consideration by Cabinet

The Mayor reported that the principle of a phased introduction of selective licensing was approved at Cabinet on 18 February 2008. It was agreed that a first phase of action covering six areas, based on a 'worst first' approach, should be pursued and for residents, landlords and others with an interest in those areas to be consulted. The areas were identified as A to F in Appendix A to the report and had previously been referred to as 'Option 2'.

The Mayor commented that the scheme had the over-whelming support of residents, though it was accepted that not all landlords were in favour. The scheme needed to be introduced alongside the tenant referencing scheme in order to have the most impact. The scheme was very flexible and could be extended in the future but this would be very dependent on additional resources being made available.

Cabinet Members did question some of the areas selected for the introduction of the scheme and raised concerns from residents in surrounding areas that the problems would simply be displaced. The Mayor commented that monitoring to assess these issues would be instigated but that the scheme had to start somewhere. The areas identified were seen to be the most problematic and it was right to start with them first. Extending the scheme to resolve problems in other areas or deal with any displaced problems was something Cabinet and the Council would need to consider in the future. The current scheme was, however, somewhat limited by the resources available. Extensions in the future would need to be appropriately resourced.

Decision

1. That Cabinet note the results of the consultation exercise are noted.
2. That a selective licensing scheme in respect of the areas previously identified as Areas A to F in the report be approved.
3. That approval be given to the making an application to the Department for Communities and Local Government setting out Hartlepool's case to introduce a selective licensing scheme in those areas, and to seek approval of the designation.
4. That the concerns raised by residents about area boundaries be acknowledged and that these areas be considered as part of any second phase should evidence support it, subject to resources being available.
5. That the concerns about displacement of problems into areas outside the designated scheme be recognised and that monitoring be introduced so that any issues resulting from introduction of the scheme can be responded to.

12. Local Government (Access to Information) (Variation) Order 2006

Under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information as defined in the paragraphs below of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) Order 2006.

Minute 13 'Pay and Grading Structure and Single Status Agreement' (Para 4 - Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority).

13. Pay and Grading Structure and Single Status Agreement *(Corporate Management Team)*

Type of decision

Key decision – test (i) and (ii) apply.

Purpose of report

To advise on progress in respect of Single Status and seek Cabinet's response to the result of the ballot of local trade union members.

Issue(s) for consideration by Cabinet

This report set out the background to Single Status issues, a summary of previous Cabinet decisions and progress made since Cabinet last considered a report on this topic.

The results of the local trade union ballot, a risk assessment, a final version of the proposed local Single Status Agreement and equality impact assessments and financial assessment were circulated in supplementary papers before the Cabinet meeting.

The Chief Financial Officer reported the comments from the Single Status Working Group to Cabinet. The working group commented: -

- “We recognise that the Single Status negotiations have been a difficult and complex exercise and that the trade union ballot result indicates that a strong majority of trade union members support acceptance the draft Agreement.
- We note that the delay in scheduling school governors meetings from those dates set out in the report will result in a subsequent delay in school employees receiving their confirming letters.
- We are concerned that letters will be received just before the end of term limiting the time staff have to resolve queries before the summer holidays.
- General information about the Single Status Agreement needs to be available to all staff and be presented in an appropriate way.
- More technical and detailed information will be required for those who will advise on and interpret the Agreement e.g. HR staff, Trade Union representatives, etc.
- The Single Status Working Group have an on-going role at two levels:
 - monitoring the implementation of the Agreement and the impact of appeals
 - consideration of those deferred issues which are still subject to negotiation and agreement
- An outline programme of the work involved will be considered later this week at the Scrutiny Co-ordinating Committee as part of the annual programme of work meeting.”

Trade union representatives were present at the meeting and commented that while the process was largely completed there were still quite a number of detailed issues that still required further negotiation and these included development schemes and any potential re-engineering of posts. The ballot results showed a majority 71.6% of votes in favour of the proposed single status agreement.

Cabinet questioned the turnout in the ballot which was 46.5% but the Trade Union representatives indicated that this was a very high turnout in a ballot and they were confident of the results.

Concerns were expressed at the fact that the letters to school based staff had not yet been issued and that they were likely to arrive very close to the end of the school year. The Chief Financial Officer stated that this was due to the problems in arranging additional meetings of the school governing bodies but the matter would be resolved before the end of the school year.

The draft single status agreement had been circulated to Cabinet members in advance of the meeting and while largely complete, there were still some detailed issues to be resolved. Once these were complete, a formal signing of the document could be arranged.

It was highlighted that the Council approval to the budget issues surrounding the single status agreement had approved the finalisation of the process by Cabinet as long as the financial implications were within those reported to and approved by Council. The Chief Financial Officer reported that based on the agreement now proposed, that was the case and the ongoing costs could be broadly accommodated from the provision included in the Medium Term Financial Strategy.

Cabinet welcomed the proposed agreement and indicated that it was a credit to the employees of the Council and the Trade Unions that it had been successfully concluded.

Decision

1. That the results of the Trade Union ballots be noted.
2. That the situation in relation to school based staff be noted.
3. That the comments of the Single Status Working Group be noted and that the continuation of the working group during the appeals process and while the discussions on remaining issues that needed to be finalised were completed be supported.
4. That the draft Single Status Agreement as submitted be approved and that once the remaining outstanding matters had been finalised with the Trade Unions, a formal signing of the document be arranged, and that officers be authorised to commence the payment process.

P DEVLIN

CHIEF SOLICITOR

PUBLICATION DATE: 3 JUNE 2008

CABINET REPORT

9th June, 2008



Report of: Chief Financial Officer

Subject 2008/2009 FINANCIAL POSITION UPDATE AND
MEDIUM TERM FINANCIAL STRATEGY (MTFS)
2009/2010 TO 2011/2012

SUMMARY

1. PURPOSE OF REPORT

- 1.1 To provide an update of the 2008/2009 Financial Position and to roll forward the Medium Term Financial Strategy (MTFS).

2. SUMMARY OF CONTENTS

- 2.1 The report provides details of a number of issues affecting the 2008/2009 financial position which have arisen since the budget was approved in February. In overall terms it is currently anticipated these issues will have a one-off favourable benefit. However, this position is not certain as a number of issues have not yet been resolved and may therefore increase one-off costs. Therefore, it is suggested that a strategy for using these potential resources is developed later in the budget process.
- 2.2 The report also provides details of the costs of implementing Job Evaluation.
- 2.3 Finally, the report rolls forward the MTFS forecasts to include 2011/2012 and proposes a timetable for preparing the detailed 2009/2010 budget, including details of the key activities to be undertaken.

3. RELEVANCE TO CABINET

- 3.1 To provide an update of the Council's financial position and proposed budget timetable for the 2009/2010 budget.

4. TYPE OF DECISION

- 4.1 Budget and Policy Framework.

5. DECISION MAKING ROUTE

5.1 Cabinet 9th June, 2008.

6. DECISION(S) REQUIRED

6.1 To note the report and approve the proposed budget timetable.

Report of: Chief Financial Officer

Subject: 2008/2009 FINANCIAL POSITION UPDATE
AND MEDIUM TERM FINANCIAL STRATEGY
2009/2010 TO 2011/2012

1. PURPOSE OF REPORT

- 1.1 To provide an update of the 2008/2009 Financial Position and to roll forward the Medium Term Financial Strategy (MTFS).

2. BACKGROUND

- 2.1 The current MTFS covers three years 2008/2009 to 2010/2011, which is the period covered by the Government's 2007 Comprehensive Spending Review.

- 2.2 The MTFS is based on the following key assumptions in respect of 2009/2010 and 2010/2011:

- annual increases in base budgets of 2.5% for pay awards and inflation;
- an annual allowance for cost pressures in excess of inflation of £1.5m;
- the achievement of annual efficiencies of 3%; and
- indicative annual Council Tax increases of 3.9%.

- 2.3 On the basis of the above assumptions the MTFS anticipates budget deficits in 2009/2010 of £0.402m and £0.237 in 2010/2011.

3. GENERAL FUND BALANCES AT 31ST MARCH, 2008

- 3.1 As reported to your last meeting the level of General Fund Balances at 31st March, 2008 is higher than previously anticipated. After allowing for a minimum level of General Fund Balances of 3% there is an uncommitted balance of £0.885m.

- 3.2 It was also reported that these resources may need to be used to meet additional Equal Pay costs arising from Employment Tribunals and/or higher legal costs arising from the Ship Dismantling and related development planning appeal. These issues will not be resolved until later in the year.

- 3.3 In the event that additional resources are not needed for the above items the uncommitted General Fund Balances may be available to support the MTFS. This position will need to be reviewed later in the year before Cabinet determines the initial budget proposals to be put forward for consultation.

4. 2008/2009 FINANCIAL POSITION UPDATE

- 4.1 A number of issues have arisen since the 2008/2009 budget was approved in February. At this stage no specific action needs to be taken as these issues can be addressed as part of the detailed 2009/2010 budget process. These issues are detailed below for Members information: -

	<u>Adverse/ (Favourable) Variance £'000</u>
<u>Timing of RTB Receipts from Housing Hartlepool</u>	400

The existing Medium Term Financial Strategy is based on using £7.4m of reserves over the period 2008/2009 to 2011/2012. These resources will come from the Budget Support Fund and at 31st March, 2008, the actual value of this reserve was £6.0m. Therefore, there is a shortfall of £1.4m, which is broadly in line with the position reported on 15th October, 2007. As reported at that time it was anticipated that this shortfall would be bridged from the remaining RTB income which the Council is due to receive from Housing Hartlepool over the period 2008/2009 to 2011/2012.

However, owing to the credit crunch and the impact this is now having on consumer confidence, the reduction in the availability and affordability of mortgages and potential house price reductions, there is a greater risk that this income will now be received over a longer period.

For planning purposes it would be prudent to anticipate total receipts over this period of £1.0m, which equates to £0.25m per annum for the four years 2008/2009 to 2011/2012. This would leave a temporary shortfall of £0.4m.

Funding Budget Deficits 2009/2010 and 2010/2011

639

The existing MTFS anticipates budget deficits in 2009/2010 of £0.402m and £0.237m in 2010/2011. These amounts will need to be addressed when the detailed budget for these years are prepared if alternative funding cannot be identified.

Total Budget Risk 2009/2010 and 2010/2011

1,039

- 4.2 On a more positive note the Government made an announcement recently on the allocation of the final years Local Authority Business Growth Incentive (LABGI) grant, which is beneficial for Hartlepool. This announcement was unexpected as the Minister for Local Government had made a written ministerial statement to Parliament in January, 2008 indicating that owing to the legal challenges made against the current scheme and the inherent uncertainty this causes to the remaining LABGI pot the Government intended to reconsider all aspects of the approach used to distribute resources available for year 3 of the LABGI Scheme. The Government provided no indication of how long this review would take.
- 4.3 The most recent announcement was made on 2nd April, 2008 and the Government have stated that they intend using the same basic methodology which was used in years 1 and 2, modified to address the legal challenges previously raised by a number of local authorities. The Government have asked Local Authorities to comment on these proposals and have indicated they will make a final announcement in May, 2008. A response has been sent supporting this proposal.
- 4.4 The consultation document indicates that Hartlepool will receive a total allocation for year 3 of £2.1m. It is suggested that part of this amount is allocated to meet the risks identified in paragraph 4.1, which would leave an uncommitted balance of £1.061m. It is also suggested that Members develop a strategy for using the uncommitted resources as part of the detailed budget process for 2009/2010.
- 4.5 In summary resources of £1.946m may be available to support the MTFS as follows:-

£'000

Uncommitted General Fund Balances

885

Uncommitted Year 3 LABGI Grant

1,0611,946

- 4.6 As reported to your last meeting the costs of implementing Job Evaluation have also been updated to reflect the work which has been undertaken since October, 2007, when provisional forecasts were reported to Cabinet. The latest costings cover the period up to 2011/2012. These forecasts anticipate an increase in the ongoing cost of Job Evaluation, including an allocation of £0.4m for appeals (inclusive of National Insurance and Employers Pension contributions). In total the additional cost for the period up to 2011/2012 is approximately £0.5m. In the short-term this amount could be funded from the resources which are no longer needed for the costs of protected, as detailed in paragraph 4.12
- 4.7 However, as this is an ongoing cost a permanent solution will need to be developed to address this issue beyond 2011/2012. It may be possible to fund this cost from savings which may accrue from:
- an increase in the salary turnover allowance to reflect the increase in the overall pay bill; and
 - from changes in the mix of staff over the next four years.
- 4.8 An assessment of this position will need to be undertaken when the detailed budget for 2011/2012 is prepared. This will provide time for appeals to be addressed and the new pay structure to be in.
- 4.9 If the costs of appeals turn out to be less than £0.4m this will have a favourable impact on the above position. For example, if appeals are reduced to £0.3m the cost up to 2011/2012 will be neutral, although there will be an unfunded ongoing commitment of £0.24m from 2012/2013. Conversely, if the value of appeals exceeds £0.4m this will have an adverse impact.
- 4.10 The cost of protection has also been reassessed and is anticipated to be significantly less than previously indicated owing to a reduction in the number of employees requiring protection. The latest estimate of the cost of protection is £1.7m. Resources of £4m have previously been earmarked for these costs. In view of the lower cost of protection this position can now be reviewed.
- 4.11 It is therefore suggested that the costs of protection are funded as follows: -

	<u>£'000</u>
2006/2007 Protection Reserves	400
Release of Stock Transfer Stock Warranties Reserves	1,000
Release of General Fund Balances	<u>300</u>
	<u>1,700</u>

- 4.12 The above strategy will reduce the amount which needs to be taken from the General Fund by £0.7m. This amount is reflected in the uncommitted General Fund reserves identified earlier in the report. It also means that the £1.6m loan from the Insurance Fund will not need to be taken. This will therefore protect the value of the Insurance Fund and should avoid the risk that insurance costs will exceed the available fund. As indicated paragraph 4.6 part of this amount may now need to be allocated to meet the unfunded costs of implementing Job Evaluation over the period 2008/09 to 2011/12, pending the development of a sustainable strategy for funding these costs.

5. MTFS – ROLL FORWARD TO 2011/2012

- 5.1 The current MTFS covers the three years 2008/2009 to 2010/2011. The forecast needs to be rolled forward to include 2011/2012, which will be the first year of the Government's next three year Comprehensive Spending Review (CSR). The Government finances are not expected to improve in the medium term, indeed at this stage it would probably be more accurate to expect deterioration. This will clearly have implications for the next CSR and for Local Government funding. The position will also be affected by the timing of the General Election.
- 5.2 Therefore, for planning purpose a 2% grant increase is anticipated, with a possible further 0.5% benefit from unwinding of floor damping.
- 5.3 The MTFS also needs to be updated for local factors and the following planning assumptions are appropriate at this stage for 2011/2012:
- provision for inflation – 2.5%;
 - assumed Council Tax increase – 3.9%;
 - pressures and efficiencies – plan for these items being neutral.
- 5.4 On the basis the above assumptions it is anticipated that the 2011/2012 budget is broadly in balance. This position reflects the ongoing benefit of the grant increases in 2008/2009 to 2010/2011 which provide a sustainable resource base for the Council.

6. DETAILED BUDGET PROCESS 2009/2010

- 6.1 In previous years there was considerable uncertainty surrounding the development of detailed budget proposals as Government grant allocations were not known. This is not the case for 2009/2010 and 2010/2011 as detailed grant allocations for these years are known. Therefore preparation of the budget can begin at an earlier stage and there are a number of key areas which need addressing, as detailed in the following paragraphs.

6.2 2009/2010 Indicative Council Tax Increase

Members have previously approved an indicative 2009/2010 Council Tax increase of 3.9%. This will generate an additional £1.4m. Each 1% variation from this figure increases/decreases the resources available by £0.37m.

For planning purposes it is assumed that Members will confirm this increase.

6.3 Efficiency Plans

The Government previously confirmed annual cashable efficiency targets of 3% for the three years 2008/2009 to 2010/2011. Over the remaining two years of this strategy the Council will need to achieve cumulative efficiencies of approximately £5m. On a practical basis half of these efficiencies will need to be implemented from 1st April, 2009 and the remaining half from 1st April, 2010. Therefore, the lead in times are relatively short, particularly for 2009/2010.

A significant proportion of these efficiencies will come from the Business Transformation Programme. For planning purposes it is assumed that this review will provide half of the required £5m efficiencies. This position will need to be reviewed to reflect the detailed work which is currently ongoing. In the meantime, it is envisaged that the remaining efficiencies will need to come from departmental initiatives. Departments are beginning to address these issues and detailed proposals will be reported to a future Cabinet meeting, alongside the Business Transformation efficiencies.

6.4 Allocation of £1.5m Headroom

The MTFS includes headroom of £1.5m to cover all cost increases in excess of inflation. Detailed proposals for allocating these resources will need to be developed. It is assumed that Members wish CMT to identify items for their consideration across the categories of:

- i) Pressures – which are defined as the additional costs of continuing to provide existing services, including demographic changes and requirements placed on the Council by the Government
- ii) Terminating Grants – which have arisen from the termination of specific grant regimes.
- ii) Priorities – which are defined as the additional costs of improving existing services.

7. CONCLUSION

- 7.1 The report indicates that there has been a further improvement in the stock of the Council's funds, which builds on the 2007/2008 outturn position. However, there continues to be pressures on the flow of resources. Therefore, this issue needs to be addressed as part of the MTFS for 2009/2010 to 2011/2012.
- 7.2 As part of the current year's budget process Cabinet determined a broad strategy for addressing this issue. This strategy reflects the announcement of grant allocations for the three years 2008/2009 to 2010/2011, which provides a more certain foundation for financial planning.
- 7.3 The key components of this strategy are the achievement of efficiencies and the containment of pressures, etc., within the available headroom. Strategies for addressing these strands of the MTFS need to be developed and reported back to Cabinet
- 7.4 In previous years this has been achieved by submitting a series of interim reports to consider these issues in detail before bringing them together. As the MTFS has already defined the broad direction of travel, it is suggested that a detailed report on all of these issues is brought back to Cabinet in late September to enable Members to determine the draft proposals to be referred for Scrutiny. A proposed budget timetable is detailed at Appendix A.
- 7.5 The improvement in the stock of the Council's funds may provide temporary support for the MTFS. However, the Council still faces a number of risks in the current year, which cannot be quantified at this stage. Therefore, for planning purposes it would not be prudent to commit these resources until these issues have been resolved. This issue can be revisited later in the budget process and before Cabinet determine the proposals to be put forward for consultation. In addition, one-off funding may need to be allocated to achieve sustainable efficiencies.

8. RECOMMENDATIONS

- 8.1 It is recommended that Members:
- i) Note the report.
 - ii) Approve the proposed budget timetable.

APPENDIX A

PROPOSED BUDGET TIMETABLE – KEY ISSUES

	Date/ Time Period
<u>Cabinet</u> Agree 2009/2010 Budget Process and Timetable.	9 th June, 2008
<u>Corporate Management Team (CMT)</u> Develop detailed efficiency strategy for 2009/2010 and 2010/2011, including Business Transformation efficiencies. Identify proposed pressures, terminating grants and priorities which need to be funded from budget headroom.	June to September
<u>Cabinet</u> Review CMT proposals and determine issues to be referred for consultation, including development of a strategy for using the additional one-off resources (LABGI grant and Uncommitted General Fund Balances).	Late September
<u>Main Consultation Period</u> Includes Scrutiny Co-ordinating Committee, Trade Unions, Business Sector and political groups. <u>Cabinet</u> Consideration of consultation feedback and determination of draft proposals to be referred for formal scrutiny (includes impact of 2009/2010 grant announcement).	October to mid December Late December
<u>Formal Scrutiny Period</u> Includes Scrutiny Co-ordinating Committee, Trade Unions, Business Sector and political groups.	Late December to Early January 2009
<u>Cabinet</u> Consider consultation feedback and finalise 2009/2010 budget proposals.	9 th February, 2009
<u>Council</u> Consider Cabinet's 2009/2010 budget proposals.	12 th February, 2009

CABINET REPORT

9TH JUNE 2008



Report of: Head of Community Safety and Prevention

Subject: YOUTH JUSTICE (CAPACITY AND CAPABILITY)
PLAN 2008/09

SUMMARY

1. PURPOSE OF REPORT

To set out proposals for the development of the new Youth Justice (Capacity and Capability) Plan 2008/09 and to consider issues for the Youth Offending Service (YOS) during 2008/09

2. SUMMARY OF CONTENTS

Report outlines the reasons for Annual Plan, the required content for the plan and attaches an Issues Paper for consultation with users and partners.

3. RELEVANCE TO CABINET

Budget and Policy Framework

4. TYPE OF DECISION

Part of the Budget and Policy Framework

5. DECISION MAKING ROUTE

Cabinet
Regeneration and Planning Services Scrutiny Forum
Cabinet
Council

9th June 2008
17th July 2008
21st July 2008
31st July 2008

6. DECISION(S) REQUIRED

To approve the Issues Paper attached for consultation and make a referral to Scrutiny

Report of: Head of Community Safety and Prevention

Subject: YOUTH JUSTICE (CAPACITY AND CAPABILITY)
PLAN 2008/09)

1 PURPOSE OF REPORT

- 1.1** To set out proposals for the development of the new Youth Justice (Capacity and Capability) Plan 2008/09 and to consider issues for the Youth Offending Service (YOS) during 2008/09

2. BACKGROUND

- 2.1** Each year the Youth Justice Board (YJB) requests the Youth Offending Service to set out how they are going to respond to the Youth Justice Performance Management Framework, to address areas of under performance and deliver continuous improvement.
- 2.2** The Government have agreed to a standard Youth Justice Performance Framework on the basis that it must be aligned to the new local performance framework. There are six Youth Justice System specific indicators in the National Indicator Set
- NI 111 Number of first time entrants to the youth justice system aged 10-17
 - NI 19 Rate of proven re-offending
 - NI 43 Rate of court convictions leading to Custodial sentence
 - NI 44 Ethnic composition of offenders of youth justice disposals
 - NI 45 Engagement in Education, Training and Employment
 - NI 46 Suitable accommodation

3. YOUTH JUSTICE (CAPACITY AND CAPABILITY) PLAN SPECIFICATION

- 3.1** The YJB have produced a Youth Justice (Capacity and Capability) Plan template and Guidance to serve as a format for the plan.
- 3.2** The five sections to be covered are:
- The national and local context of Youth Justice – What are the strategic aims and priorities of the National and Local youth Justice systems
 - Use of resources and value for money - the extent to which the YOS's financial, staff, programme and ICT resources have been used to deliver quality Youth Justice services
 - Capacity and Capability – a preventing offending and reoffending problem-solving tool which is designed to help YOS management boards

and YJB to arrive at an annual direction of travel assessment against local and national strategic aims of the youth justice system and to monitor performance and continuous improvement

- Business change and innovation: Youth Justice: the Scaled Approach is designed to assist youth justice services to direct time and resources to young people appropriately, in accordance with their risk assessment. YOS's will be expected to implement the scaled approach model from April 2009, which will coincide with the introduction of the provisions arising from the Criminal Justice and Immigration Bill. The most significant youth justice provision in the Bill relates to the Youth Rehabilitation Order (YRO).
- Risk of future delivery assessment summary – the extent to which the YOS workforce development strategy will help the YOS and its partners to effectively manage the risks of future delivery

3.3 The Youth Justice (Capacity and Capability) Plan will be Comprehensive Area Assessment (CAA) compliant and will feed the CAA process, it will be crucial to Her Majesty's Inspectorate of Probation as pre-inspection evidence for Youth Offending Service inspections from April 2009.

3.4 This report forms the first part of a process to develop the 2008/09 Plan by providing an issues paper, which will be used as the basis for consultation with users and partners of the service and for consideration by scrutiny.

3.5 The final draft plan will be available for consideration by Cabinet on 21st July, Council on 31st July 2008 and needs to be submitted to the regional Youth Justice Board office by 13th August 2008.

4 ISSUES PAPER

4.1 The issues paper is attached at **Appendix 1** for member's consideration.

5 RECOMMENDATION

5.1 Members are requested to approve the issues paper for consultation with stakeholders and young people and for referral to Regeneration and Planning Services Scrutiny Forum on 17th July 2008.

4.2 Appendix 1

Youth Justice (Capacity and Capability) Plan 2008/09

Issues Paper

The new performance framework will only require the YOS to monitor the six Youth Justice indicators:

- NI 111 - rate of first time entrants to youth justice system aged 10-17
- NI 19 - rate of proven re-offending by young offenders
- NI 43 - rate of court convictions leading to custodial sentence
- NI 44 - ethnic composition of offenders of youth Justice system disposals
- NI 45 - young offenders engagement in education, training and employment
- NI 46 - young offenders access to suitable accommodation

In addition the YOS Management Board has agreed to continue with the current Performance Indicators relating to Parenting, Restorative Justice, Substance Misuse and Mental Health.

Capacity and Capability (Section 3) will be the main focus of the plan. There are 7 questions to answer which are designed to assist the YOS Management Board and the YJB to assess the YOS performance against the principal aim of preventing offending and to identify risk to future delivery:

1. Assess the extent to which the YOS has contributed to reducing first time entrants and reducing any disproportionality including young people from Black and Minority Ethnic (BME) backgrounds

Preventing offending is the principal aim of the youth justice system. Reducing the number of first-time entrants into the youth justice system forms part of PSA 14, "Increase the number of children and young people on the path to success", and it significantly contributes to the Every Child Matters outcomes. It is National Indicator (NI) 111 and it is performance indicator 24 in the Assessment of Police and Community Safety (APACS). The Youth Crime Action Plan, which will be launched in the summer of 2008, will set a national target for a reduction in first-time entrants.

The Hartlepool Intervention Panel (HIP) continues to be the main mechanism for the co-ordination and delivery of preventative services in Hartlepool. During the year the National Probation Service and the Hartlepool Young People Substance Misuse Team (HYPED) have been added to the Panel which consists of representatives from Children's Service (Education, Social Care, Youth Services, Connexions and Children's Fund), Child and Adolescent Mental Health Service, Primary Care Trust, Local Authority

Housing, Housing Hartlepool, Police, Community Safety, Anti-Social Behaviour Unit, Connexions, Barnardo's Fire Brigade and the Youth Offending Service (YOS). All referrals accepted by the Panel are subject to Onset (YJB prevention assessment tool) assessments and an intervention plan drawn up following a Family Focus group, involving the young person and their family.

There has been a 13% decrease in the number of first time entrants (FTE) in 07/08 compared to the previous year 06/07 (298 to 259). Although there was a decrease the first two quarters continued the trend of the previous year with figures increasing 90 and 82 respectively however the third and fourth quarters showed reductions in these figures of approximately 50% (46 and 41).

The increase in numbers has been the subject of much discussion both within the YOS Management Board and the Safer Hartlepool Partnership as well as the Local Criminal Justice Board. It has been acknowledged that the introduction of Neighbourhood Policing and the Offences Brought to Justice (OBTJ) target have had a significant impact on the number of children and young people coming into the criminal justice system. Performance Indicator 24 in the Assessment of Police and Community Safety will ensure that we are now working with the same targets and not conflicting ones.

An analysis of the increasing numbers in the second quarter of 07/08 was undertaken and it was found that a significant number of young people entering the system had been subject to fixed term exclusions from school. Discussions have taken place with the secondary heads to promote referrals to the HIP Panel. Training/awareness sessions have taken place in some of the Secondary and Primary schools, this is an ongoing process.

The HIP workers have been amalgamated with the Family Intervention Project (FIP) workers and support the work of both projects. The team sits jointly between the Anti-social Behaviour Unit (ASBU) and the YOS, ensuring that young people coming to the attention of the ASBU are given appropriate support.

Training has been given to the Police and Community Support Officers to make them aware of the referral process and what preventative services are available, to ensure timely appropriate referrals are made for those young people coming to their attention and promote early diversion for those young people at risk.

The YJB Prevention Funding has enabled the establishment of a Youth Inclusion Programme (YIP) in three areas of the town and work with the schools in these areas is developing positively. A strong partnership has been developed with Manor Residents Association to develop the model used in the Owton Manor area across the town. Hartlepool YOS is to be one

of the pilot sites for the pooling of YJB Prevention Funding within the Local Authority to ensure a focused package of support is delivered to young people in need. This initiative will be linked to the newly established officer group of service leads associated with PSA 14 "Increase the number of children and young people on the path to success".

The YOS Inspection Report (Oct 2006) commented positively on the "HIP and YIP arrangements contributing to targeted community regeneration and providing a multi-agency resource addressing the needs of referred families".

A six module Awareness Course has been developed and delivered in the secondary schools and all young people receiving a reprimand are involved in a court scene acting out the roles and discussing the impact of offending upon the young person, their family, the victim and the community, as well as giving them an understanding of the court.

The Straightline Project an alcohol awareness programme, has continued to be developed with referrals now being taken directly from parents who have concerns for their children in relation to alcohol.

Children and young people from black and minority ethnic backgrounds are proportionally under represented in the youth justice system in Hartlepool.

Work will continue during the year to raise the awareness of all partner agencies to encourage referrals as early as possible. A prevention awareness day promoting all prevention activity will be held on 17th September 2008.

2. Assess the extent to which the YOS has contributed to reducing reoffending and reducing any disproportionately including BME

The YJB is the lead agency for preventing youth reoffending and the harm caused through reoffending to others as part of PSA 23, "Make communities safer". This aim also significantly contributes to the Every Child Matters outcomes. It is National Indicator (NI) 19 and it is performance indicator 23 in the Assessment of Police and Community Safety (APACS).

The overall re-offending rate after 12 months has reduced year on year from the 2002 cohort (i.e. group of offenders) at 39.6% to the current 2005 cohort at 28.8% a percentage reduction of 27.3% over the period. The re-offending rates compare favourably with those of:

the statistical neighbour, being below in all of the four cohorts

England and Wales, where other than in 2002 the re-offending rate is again lower

Whilst overall the re-offending rate is lower the re-offending rates of those receiving community sentences has shown some increased trends. The numbers in the cohorts are relatively small and the more serious and persistent offenders tend to be a large percentage of the cohort. Increased numbers entering the system since April 2006 may start to affect the figures further.

The day to day work of the YOS staff is directed at reducing re-offending by children and young people through rigorous assessment and interventions to address the identified risk factors and strengthen positive factors. Following the regional audit of Assets (YJB assessment tool) and the YOS Inspection Hartlepool YOS invested in further training with staff both within the YOS locally and regionally to raise the quality of assessments and intervention plans.

Pathways Plus (a cognitive behaviour offending programme) has been delivered to young people initially with those young people on the Intensive Supervision and Surveillance Programme (ISSP) and will be delivered during 2008/09 to young people with lower tariff community orders.

During 2008/09 the YOS will be preparing for the introduction of the Scaled Approach. This will involve the development of a tiered approach to interventions based on risk, supported by the new Youth Rehabilitation Order to be introduced in the Criminal Justice and Immigration Bill. The work on improving the quality of assessment and intervention planning will therefore be a key feature during the year.

Education, training and employment as well as suitable accommodation for young people are seen as the areas which we need to continually monitor and improve if we are to change the offending patterns of young people in the youth justice system. Additional support to young people is offered through the Resettlement and Aftercare Programme which has resulted in a number of positive outcomes for young people in sustaining accommodation and engaging in employment/training, however the posts are only funded for another year.

Children and young people from black and minority ethnic backgrounds are proportionally under represented in the youth justice system in Hartlepool.

3. Asses the extent to which the YOS has contributed to reducing custodial remands and sentences and reducing any disproportionality including BME

Using custody only as a last resort is one of the key assumptions that underpin the YJB's strategy for the secure estate for children and young people. Reducing the use of custody for young people is National Indicator (NI) 43. It forms part of PSA 14, "Increase the number of children and young people on the path to success", and it significantly contributes to the Every Child Matters outcomes.

In 2007/08 Hartlepool achieved a performance of 6.7% for the use of Remand compared to the target of less than 9%. There were 8 occasions when young people were remanded into custody from 115 Remand decisions.

In terms of Custodial Sentences against the target of 5% or less was achieved with a performance of 5%. 15 Custodial sentences from 300 sentences. Effective services are in place prior to court hearings to assess young people for Bail ISSP or remand to local authority accommodation as an alternative to custody.

Two remand carers are available for remands to local authority accommodation, or where no suitable accommodation is available and there is a risk of custody because of homelessness.

Work with the Housing Advice Team and Social Care Teams to provide suitable accommodation to address the needs of those young people who become homeless is ongoing.

4. Assess the extent to which the YOS has contributed to addressing the risk of serious harm to the public through local application of YJB risk of serious harm procedures.

Nationally, HM Inspectorate of Probation's (HMIP) joint inspections of YOS's have highlighted significant concerns in the way in which YOS's manage the risk of serious harm to the public posed by children and young people.

All young people are assessed using the Asset assessment tool and where a risk is identified, a second assessment, Risk of Serious Harm (ROSH) is completed. Where the ROSH indicates a medium or high risk, a Risk Management Plan is completed to manage the risk and reviewed 6 weekly by YOS management.

The Chair of the YOS Management Board randomly selects cases and checks procedures are being followed, reporting back to the Management Board.

YOS is actively involved in the Multi-Agency Public Protection Arrangements (MAPPA) for any young person who has been registered under MAPPA. The YOS Manager sits on the Teesside MAPPA Strategic Management Board and chairs the Procedures Sub Group.

5. Assess the extent to which the YOS has contributed to keeping children and young people safe from harm.

YOS's have a statutory duty under section 11 of the Children Act 2004 to safeguard and promote the welfare of the child. The YJB's Strategy for the Secure Estate for Children and Young People requires that the Every Child Matters outcomes must also govern all secure establishments for children and young people.

Where an indication of vulnerability is identified in the Asset or Onset assessment a Vulnerability Management Plan identifying the risk as low, medium or high is implemented, plans are reviewed 6 weekly. Numbers of young people and levels of vulnerability are reported to the YOS Management Board.

The YOS Manager is a member of the Local Safeguarding Children's Board, Chairs the Operational Practice and Policy Group and is a member of the Performance and Quality Sub Group. The Deputy YOS Manager is a member of the Training Sub Group

Procedures are in place to ensure relevant information is routinely forwarded to the Secure Estate staff including risk and safeguarding information. YOS workers are contacted in the event of any vulnerability or safeguarding issues identified in custody.

6. Assess the extent to which the YOS has contributed to improving public confidence in the fairness and effectiveness of the Youth Justice System

The Working Together to Cut Crime and Deliver Justice: A Strategic Plan for 2008-2011 sets out how English and Wales criminal justice agencies, including youth justice services, will deliver a justice system which engages the public and inspires confidence. The YJB has a corporate responsibility to contribute to achieving PSA 24: "Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public".

The YOS has maintained a performance level of 4/5 (5 highest) against National Standards during 2007/08.

Magistrates are confident in YOS services with the Pre-sentence report recommendations being followed in 87% of cases.

In 2007/08 a further 8 community volunteers have been recruited and trained to sit on Referral Order Panels. The YOS manager sits on the Local Criminal Justice Board Performance Group, whilst the Head of South Tees YOS represents the Tees Valley YOS's on the Cleveland Criminal Justice Board.

The YOS Manager meets with the Youth Court Panel Magistrates quarterly to discuss issues relevant to the Youth Justice System.

YIPs are located in three areas (Dyke House, Owton Manor and North Area) of the town and work closely with local community groups.

The YOS participated in the Anti-social Behaviour Awareness Day and delivers the Prevention Awareness Course in all secondary schools.

Events such as the launch of the YIPs and any positive news stories are promoted.

Along with partner agencies the YOS promotes the work of the Cleveland Criminal Justice Board during the annual Inside Justice Week.

7. Assess the extent to which the YOS has contributed to improving satisfaction in the Criminal Justice System for those who have been victims of youth crime.

The YJB has a corporate responsibility to contribute to achieving PSA 24: "Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public". The Criminal Justice System Strategic Plan 2008-11 sets out how English and Wales criminal justice agencies, including youth justice services, will deliver a justice system which puts the needs of victims at its heart. The plan states that the Criminal Justice System must give victims a voice and ensure that offenders make amends to their victims and communities.

The Code of Practice for Victims of Crime which came into force in April 2006 set statutory minimum standards service to victims from criminal justice agencies. There are particular challenges in meeting the needs of the most vulnerable victims. Young people are particularly subject to repeat victimisation for violent crime and it is important to recognise the risk that

some young victims of crime may go on to be involved both in offending and further victimisation

The YOS works in partnership with the Children's Society to deliver victim work and restorative justice. The YOS Inspection cited the joint work with the Children's Society as an area of good practice offering a well developed range of service provision to victims.

All victims are invited to become involved in a restorative process. Victim impact statements are routinely used when the victim does not wish to attend referral order panels in person or have direct contact if the offender is subject to another order. There has been little uptake by victims to undertake direct mediation with the offender, however, there has been a recent increase in the number of victims attending panel where direct mediation takes place. 100% of victims have indicated that they are satisfied or very satisfied with the service they receive.

Key Questions

Early identification of those children and young people at risk remains the key to any success in reducing FTEs. How do we ensure that agencies identify and refer children and young people for support before they become involved in the criminal justice system?

To maintain a reduction in re-offending rates how do we ensure that young people continue to receive appropriate support from all agencies to meet their needs, both during and at the end of their order?

How do we provide suitable accommodation (not Bed and Breakfast) and support to meet the needs of young people who are homeless?

How do we encourage more victims to engage in a restorative process?

CABINET REPORT

9 June 2008



Report of: Assistant Chief Executive

Subject: Corporate Plan 2008/09

SUMMARY

1. PURPOSE OF REPORT

To enable Cabinet to consider and comment on the proposed Corporate Plan for 2008/09.

2. SUMMARY OF CONTENTS

As in previous years the Corporate Plan is presented in two parts. Part 1, attached at **Appendix A**, is the main plan, which describes the Council's priorities for 2008/9, including how weaknesses will be addressed, opportunities exploited and better outcomes delivered for local people. Part 2 of the plan, attached at **Appendix B**, will again contain detailed supporting information relating to performance statistics that the Council is required to publish.

However, due to the fact the Government has abolished the suite of Best Value Performance Indicators (BVPIs) and introduced a new set of National Indicators (NIs) the format of Part 2 has been amended. This will now be presented in two sections, with section A detailing the BVPI outturn figures for 2007/08, together with any future targets for these indicators. Section B will list all of the new National Indicators and, where possible, future targets for these indicators.

As in previous years at this stage there are still a small number of BVPIs to be finalised. The corporate PI collection process is continuing to address this, and all PI information will be available and included in the final report to Council on 19 June.

3. RELEVANCE TO CABINET

The Corporate Plan is part of the Council's Budget and Policy Framework. It is a key document that sets out the Council's priorities and contribution to achieving the Community Strategy aims. The Corporate Plan has been developed in conjunction with the Local Area Agreement (LAA) to ensure the outcomes included in the LAA are embedded in the Council's Corporate Plan.

The Corporate Plan is an important document because it formally communicates the council's vision and priorities.

4. TYPE OF DECISION

Budget and Policy Framework.

5. DECISION MAKING ROUTE

The production of the Corporate Plan by 30 June each year is a statutory requirement.

Both Cabinet and Scrutiny Coordinating Committee have had a number of opportunities to comment on and shape the Corporate Plan, most recently at Cabinet on 27 May and Scrutiny Coordinating Committee on 30 May 2008. A verbal report from Scrutiny Coordinating Committee will be presented at this meeting.

6. DECISION(S) REQUIRED

Cabinet is asked to: -

(i) authorise the Performance Portfolio Holder and Assistant Chief Executive to agree the final Performance Indicator information for inclusion in the plan

(ii) approve the Corporate Plan 2008/09, subject to any amendments it may wish to make, for consideration by Council on 19 June 2008.

Report of: Assistant Chief Executive

Subject: Corporate Plan 2008/9

1 PURPOSE OF REPORT

- 1.1 To enable Cabinet consider and comment on the proposed Corporate for 2008/09.

2 BACKGROUND

- 2.1 As part of the Government's programme to modernise local government the Council must approve and publish its' Corporate Plan by 30 June 2008. The Corporate Plan is the Council's top level plan and sets out the top level priorities and how the Council will help deliver the Community Strategy aims.
- 2.2 The Corporate Plan is an important document because it formally communicates the Council's vision and priorities. It has been developed in conjunction with the Local Area Agreement, negotiations for which are still ongoing with Government Office North East.
- 2.3 As in previous years the plan is arranged around the Community Strategy themes, which have been adopted by the Council as corporate themes. It also includes a section dedicated to organisational development activities.
- 2.4 Work commenced in November 2007, and draft proposals have been considered by Cabinet on 7 January, 18 February, 28 April and 27 May 2008. Scrutiny Coordinating Committee has considered the proposals on 18 January, 14 March and 30 May. In addition, the draft plan was considered by all of the Service Scrutiny Forums between 22 February and 4 March. A verbal report of Scrutiny Coordinating Committees' meeting on 30 May will be given to this meeting.
- 2.5 The Corporate Plan outcomes and actions approved by Council in June will be incorporated into the Council's performance management system and progress reported quarterly to Cabinet.
- 2.6 As in previous years the focus of the Corporate Plan for 2008/9 is on priority activities for improvement at a strategic level rather than day to day service delivery outcomes. The operational service delivery outcomes are picked up through Departmental plans which are reported to individual portfolio holders.

3 THE CORPORATE PLAN

- 3.1 As in previous years the plan will be produced in 2 parts. Part 1, attached at **Appendix A**, describes the Council's overall aims, contributions to the Community Strategy aims and organisational development priorities.

- 3.2 Part 2, attached at **Appendix B**, will continue to contain the detailed supporting information relating to performance statistics which the Council is required to publish. However, due to the abolition of the Best Value Performance Indicators (BVPIs) and the introduction of a new suite of National Indicators the format of Part 2 has been amended this year.
- 3.3 Part 2a includes the 2007/08 outturn information for all BVPIs that were collected in 2007/08, together with a number of key local Performance indicators. Where these indicators are being retained in 2008/09, either as new National Indicators, or as local indicators, targets for 2008/09, 2009/10 and 2010/11 are included.
- 3.4 Part 2b provides a list of all of the new National Indicators that have been introduced from 1 April 2008 for both the Council and partners. As a number of these indicators are new (some have been previously collected – as a BVPI for example) it has not been possible to set targets for all of these indicators. Where it has been possible targets for 2008/09, 2009/10 and 2010/11 have been included.
- 3.5 At this stage there are a small number of Performance Indicators where the outturn information for 2007/08 and targets for future years is unknown. This is unavoidable as some indicators are more complex and are reliant from information being provided from external sources (for example Social Care indicators). The 'missing' information is currently being collected as part of the corporate performance indicator collection process and will be included in the Corporate Plan for consideration at Council on 19 June. Cabinet is asked to authorise the Performance Portfolio Holder and Assistant Chief Executive to agree the final Performance Indicator information for inclusion in the plan.

4 TIMETABLE

- 4.1 Final approval of the 2008/09 Corporate Plan will be sought at the full Council meeting on 19 June 2008. The plan will then be published prior to the statutory deadline of 30 June 2008.

5 RECOMMENDATION

Cabinet is asked to: -

- authorise the Performance Portfolio Holder and Assistant Chief Executive to agree the final Performance Indicator information for inclusion in the plan
- approve the Corporate Plan 2008/09, subject to any amendments it may wish to make, for consideration by Council on 19 June 2008

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1. Introduction

a) Context

Hartlepool Borough Council, for the sixth year running, has been awarded the highest possible **Four Star** rating by the Audit Commission as part of the "The Harder Test" Comprehensive Performance Assessment (CPA). In relation to our performance, the Audit Commission said:

"Hartlepool Council is performing well. Ambitions and action to achieve are founded on a strong drive to improve life in Hartlepool. Performance often ranks among the best in England. Outstanding partnership working is achieving improved outcomes ... across national and local priorities."

In 2008, for the first time, the Council achieved the top rating **Improving Strongly** for the delivery services.

Hartlepool is one of only twelve of the 116 single tier authorities to achieve this rating both the **Four Star** and **Improving Strongly** ratings.

Independent analysis has named Hartlepool as the most improved Unitary Authority in 2006/07 – and the figures certainly stack up – we had over 45% of national indicators in the top quartile, which is significantly higher than the average for all single tier authorities of 29%. This was achieved by improvements to 62% of PIs and a further 12% were already performing at maximum and therefore could not improve. These results confirm significant and consistent improvement since 2003/04 when only 25% of indicators were above the best quartile breakpoint.

Our overall Council remains:

"To take direct action and work in partnership with others, to continue the revitalisation of Hartlepool life and secure a better future for Hartlepool people".

However, the environment in which we operate is a constantly changing one in terms of policy, statute, expectations and aspirations with regard to central government, local people and businesses.

The Council continues to work hard to build and improve upon the successes of the previous year to ensure that we maintain our focus and deliver upon a challenging programme of improvement. This Corporate Plan is our strategic planning document setting out priorities and targets for improvements in the 2008/9 financial year. The Corporate Plan is part of the effective systems we have in place to measure performance; identify opportunities for improvement; and to take steps to improve any areas that are under performing. The

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outcomes, priorities and targets included in the Plan guide the allocation of Council resources – financial, physical assets and staff – to achieve our plans.

b) Audience for the plan

The Plan provides clarity and focus on the priorities of the Council. It is a resource for councillors, managers and staff within the authority, setting out where we are going in terms of the outcomes we want to achieve and the targets that have been set for both national and local improvement priorities. It is also a resource for the Council's public, private and voluntary sector partners, and regional and national government setting out the Council's contribution to improving local services and how we are developing as an organisation.

c) How this Plan is set out

The Corporate Plan is set out in two parts.

Part 1

- **Priority Outcomes for Improvement** – describes the factors taken into account in establishing the Council's priority outcomes for improvements providing the context to what we are doing and how we are organising ourselves.
- **Medium Term Financial Strategy 2008/9 to 2010/11 and detailed budget for 2008/9** - sets out the overall shape of the Council's budget for the next 3 years and how resources are allocated in 2008/9 between services to deliver Council and community priorities.
- **Performance and Risk Management** – describes how the Council will undertake performance and risk management.
- **Our more detailed plans** - this section identifies those specific actions to be undertaken to deliver our priorities, with key milestones and performance indicators and targets shown, which will be used to help measure our progress. It also sets out our longer term ambitions for the Borough (5-10 years time) as a consequence of undertaking these actions.

The detailed plans are grouped into 9 sections – one for each of the 8 Community Strategy Themes, and one relating to Organisational Development activities that are designed to improve the way in which we work and provide Council services.

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Part 2

Part 2 contains the detailed supporting information relating to performance statistics and other information, which the Council is required to publish to meet the Local Government Act 1999 requirement to produce a Best Value Performance Plan (BVPP). This section includes the Best Value (BV) performance indicators for 2007/8 and where appropriate targets for 2008/9, 2009/10 and 2010/11.

d) Statement on Contracting

Regulations from the Department for Communities Local Government state that local authorities must include in the Best Value Performance Plan a statement on procurement involving transfer of staff. The Council confirms that it has complied with the Code of Practice on Workforce Matters in Local Authority Service Contracts for all transfers that have taken place in the relevant period and that it will continue to do so.

e) Feedback

Please let us know if you have any comments / suggestions for improvement on this Corporate Plan. Our contact details are below :

David Hunt, Policy and Performance Team, david.hunt@hartlepool.gov.uk,
Tel: 01429 284073

2. Priority Outcomes for Improvement 2008/9 to 2010/11

a) Factors taken into account in designing the Corporate Plan

The Corporate Plan is a three year plan for 2008/9-2010/11 and fits with the Government's Comprehensive Spending Review (CSR) for the same period. The Plan must take account of a wide range of factors:

- stakeholder and partner consultation, including Member priorities, audit and inspection recommendations
- consultation with the public
- external drivers, including Government policy initiatives,
- funding variations and requirements to improve efficiency capital investment plans and their revenue implications
- risk assessments and contingency planning, including maintaining adequate financial reserves
- expected developments in services.

There have been a number of significant developments:

- The review of the 2002 Community Strategy, following intensive consultation with public and partners, has progressed well and is now expected to be completed in July 2008.
- Central Government announced the results of the 2007 CSR, progressed the introduction of new style Local Area Agreements and a new set of national performance indicators which will be used by central government to hold local councils and our partners to account when the Comprehensive Area Assessment (CAA) inspection regime replaces CPA in 2009.
- In addition 2008 is the first year central government has told the Council its grant funding for the forthcoming and the two subsequent years. This will allow the Council to plan ahead.

b) Consultation and working in partnership

We recognise the importance of working in partnership with a range of public, private, and voluntary sector organisations that provide services to local residents. In many instances these services complement each other. A Local Strategic Partnership (the Hartlepool Partnership) was created in 1999 as a way for organisations delivering services to local people and businesses to plan and work together to deliver better and improved services.

In April 2002, Hartlepool Borough Council and the Hartlepool Partnership adopted a first Community Strategy. The purpose of this strategy is to set out the community's aspirations and priorities, and to integrate and improve the delivery of services, so that they better reflect the needs of the local community. The Strategy was subject to detailed consultation using a range of methods, providing opportunities to shape the final outcome and ensuring that

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it is supported by the public and all partners. A major review of the Community Strategy is now nearing completion and is scheduled to be completed by July 2008. The early stages of this review have supported a revised vision and this is included below.

The Hartlepool Partnership's proposed long-term vision, looking 20 years ahead is:

'Hartlepool will be a thriving, respectful, inclusive, healthy, ambitious and outward looking community, in an attractive and safe environment, where everyone is able to realise their potential.'

The goal is

"To regenerate Hartlepool by promoting economic social and environmental well-being in a sustainable manner."

Eight Community Strategy themes and priority aims have been identified through consultation and these are used by Hartlepool Borough Council and Hartlepool Partnership to forward plan and prioritise actions. Consultation has given a clear indication of public priorities

c) External drivers, including Government policy initiatives

Central Government introduced Public Service Agreements (PSAs) in the 1998 Comprehensive Spending Review (CSR). The agreements are used by Government to drive major improvements in public services. Over the past two years the Government has been reviewing PSA, working with frontline professionals, the public and external experts to renew the agreement for the 2007 CSR period 2008-11. New PSAs set out the key priority outcomes the Government wants to achieve in the next spending period (2008-2011). Thirty new PSAs setting a vision for continuous improvement have been identified and twenty two of the PSAs strongly relate to the Hartlepool Partnership priority aims. These are set out in the table below. These have also influenced the shape of Hartlepool's Local Area Agreement.

The Corporate Plan sets out how the Council will address them within the local Hartlepool context.

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The 2008 Community Strategy themes, priority aims and links to Government Public Service Agreement Priorities:		
Theme	Priority Aim	Government PSA Priorities
1 Jobs and the Economy	Develop a more enterprising, vigorous and diverse local economy that will attract new investment, enable local enterprises and entrepreneurs to be globally competitive and create more employment opportunities for local people.	1. Raise the productivity of the UK economy 2. Improve the skills of the population, on the way to ensuring a world-class skills base by 2020 6. Deliver the conditions for business success in the UK 7. Improve the economic performance of all English regions and reduce the gap in economic growth rates between regions 8. Maximise employment opportunity for all
2 Lifelong Learning and Skills	All children, young people, individuals, groups and organisations are enabled to achieve their full potential through equal access to the highest quality education, lifelong learning and training opportunities.	10. Raise the educational achievement of all children and young people 11. Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers 14. Increase the number of children and young people on the path to success 16. Increase the proportion of socially excluded adults in settled accommodation and employment, education or training
3 Health and Well-being	Work in partnership with the people of Hartlepool to promote and ensure the best possible health and well-being.	9. Halve the number of children in poverty by 2010-11, on the way to eradicating child poverty by 2020 12. Improve the health and well-being of children and young people 17. Tackle poverty and promote greater independence and well-being in later life 18. Promote better health and well-being for all 19. Ensure better care for all 25. Reduce the harm caused by alcohol and drugs
4 Community Safety	Make Hartlepool a safer place by reducing crime and anti-social behaviour, and tackling drugs and alcohol misuse.	13. Improve children and young people's safety 23. Make communities safer
5 Environment	Secure and enhance an attractive and sustainable environment that is clean, green, safe and valued by the community.	5. Deliver reliable and efficient transport networks that support economic growth 27. Lead the global effort to avoid dangerous climate change 28. Secure a healthy natural environment for today and the future
6 Housing	Ensure that there is access to good quality and affordable housing in sustainable neighbourhoods and communities where people want to live	20. Increase long term housing supply and affordability
7 Culture and Leisure	Create a cultural identity for Hartlepool which attracts people to Hartlepool and makes us proud to live and work here.	22. Get more children and young people taking part in high quality PE and sport
8 Strengthening Communities	Empower individuals, groups and communities, and increase the involvement of citizens in all decisions that affect their lives.	15. Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief 21. Build more cohesive, empowered and active communities

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d) Community Strategy aims and priority outcomes

The Council has adopted a twin track approach to identifying priorities for inclusion in the Corporate Plan.

Firstly the Council's service planning and budget processes, undertaken in conjunction with partners where appropriate through the LSP, have identified a number of priority outcomes for inclusion in the Corporate Plan. These address service delivery and organisational development issues.

Secondly, between November 2007 and March 2008, Hartlepool Borough Council, its local partners and Central Government, represented by Government Office North East (GONE), have reviewed the evidence and agreed national Improvement Targets for inclusion in the 2008-2011 Local Area Agreement. Responsibility for these have been allocated between the local partners and integrated into the performance management arrangements of each partner. Progress will be monitored by GONE as well as the Hartlepool partners. Targets led by the Council are included in the Corporate Plan. Performance reporting and management will be handled through the existing corporate and departmental arrangements which include quarterly reporting to the Cabinet.

The ten reward element targets identified in the earlier 2006-2009 LAA have also been integrated into the Corporate Plan. Achieving these targets will make the Council eligible for payment of reward grant up to £3m.

The priority outcomes for 2008/9 relate to one of the Community Strategy aims, with specific actions and targets identified for each outcome. The outcomes are high-level descriptions of what we want to achieve and are in turn underpinned by other, more detailed, operational activities and statutory responsibilities that are described in departmental and service plans. There is a clear link therefore between the Community Strategy, the LAA and the Council's Corporate Plan, with outcomes for each Community Strategy theme helping us achieve our overall Council aim. The Council continuously assesses risks and opportunities that might impact on the achievement of its objectives and seeks to balance the competing priorities and pressures. The following sections highlight the key factors that relate to each of the Community Strategy themes.

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Jobs and the Economy - Current position

The Audit Commission concluded “The Council has a strong approach to regeneration as a key driver for improving the quality of life in Hartlepool”
Headline achievements in this area include:

- Driving forward the first phase of the Victoria Harbour project. At £1bn, this is Hartlepool’s biggest ever regeneration project which will transform 200 acres of former port land over the next 25 years to provide a mix of housing, business and leisure.
- Developing with UK Steel Enterprise a new business incubation system including a refurbished enterprise centre and new £3.5m innovation centre
- New business start-ups have increased, making Hartlepool joint 9th in the UK for new VAT registrations. Hartlepool is the only Tees Valley Authority to see an increase in registrations and has the fastest improving VAT stock per 10,000 head in the Tees Valley.
- The gap between the local and national employment rates reduced from 8.3% to 7.2% in 2006/7, down from 15.6% in 2002.

While excellent progress has been made, shown by the halving in the gap between local and national unemployment rates, there is still much to do. Unemployment at January 2008 was 4.3%, compared to the national average of 2.2%. The Community Strategy review consultation showed a clear consensus that Jobs and the Economy should be the top priority for action in the town with job creation mentioned by many.

In addition to pursuing the economic regeneration of the whole town, the Council is also prioritising the most deprived wards in the town through the Neighbourhood Renewal Strategy and the achievement of economic well-being for children and young people through the Children and Young People’s Plan.

The Council and our partners have identified four outcomes as priorities:

- Attract Investment
- Be Globally Competitive
- Create more employment opportunities for local people
- Achieve economic well-being for all children and young people ensuring that they are prepared for working life* (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives)

These will address the five main issues identified in Hartlepool’s Local Area Agreement:

- Outdated and unattractive business infrastructure

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- Structural and infrastructure issues that affect long term growth potential
- Relatively low levels of productivity and employment
- Lack of skills, enterprise aspirations, poor employment offers and benefit dependency
- Young people's aspirations and participation in educational and training

In addition the Council has identified a further two outcomes:

- Promote Hartlepool's interests in economic regeneration policy-making at the national, regional and sub-regional levels
- Support and promote appropriate physical and economic regeneration and pursue external funding opportunities

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

In line with the importance placed on Jobs and the Economy for the quality of life of the town, the Council is continuing to fund regeneration and economic development activity to ensure the capacity is in place to take advantage of opportunities, such as bidding for funds. This remains an important local priority, particularly as competition for regional and European funding intensifies. Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Lifelong Learning and Skills – Current position

Our Lifelong Learning and Skills theme targets children and young people as well as adult groups. The Council, since 1996, has recognised the importance of raising children's attainment for the longer term future of the town and has provided substantial additional funding in line with Government policy. This has been a Hartlepool success story over the past 10 years, recognised in the Joint Area Review of Children's Services. "Early years and childcare provision are good, and educational attainment continues to improve. Support for school improvement and provision for children with special education needs are particular strengths."

Headline achievements in this area include:

- Hartlepool schools achieved record-breaking GCSE results in 2007, with outcomes now in line with national averages compared with a 7% gap in 2003 for 5A*-C passes (since 1996, when the authority was created, this represents a doubling of our attainment and eliminating a 13% gap with national averages).
- Improved performance at Key Stages 1 and 2 to above national averages and recognition by the Government as one of the most improved councils in the country for Key Stage 2 performance. These outstanding successes have been achieved with a spending level on raising attainment which is below similar councils.
- The £150m secured through the Building Schools for the Future and Primary Capital Programme to bring all our schools up to 21st century standards. Not afraid to make tough decisions, we have, following effective consultation, already proposed closing one of our six secondary schools.
- Children's Services was rated 'good' in its Joint Area Review, with services described as 'outstanding'.
- Adult Education Service was rated as "good" for management, achievement and standards and quality of provision

In this policy area Central Government policy is important. For children and young people, Government policy is driven by the priorities set out in Every Child Matters, in particular the priority Enjoy and Achieve – to raise achievement and standards of children and young people in the early years, primary and secondary phases of education. The importance attached to this is reflected by the 16 mandatory indicators targets against which all top tier councils are assessed.

While children and young peoples' education did not emerge as a main priority from the Community Strategy review consultation, adult education was mentioned by many.

For young people and adults, the Government's Further Education White Paper: Raising Skills, Improving Life Chances (March 2006) outlines its approach to tackle long standing skills weaknesses that undermine the levels of productivity on which the country's and Hartlepool's economic future depends.

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The Council and our partners have identified two outcomes as priorities:

- Enjoy and Achieve* (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)
- Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice

These address the main issues identified in Hartlepool's Local Area Agreement:

- The gap between boys and girls education achievement
- The gap between educational achievement for children and young people living within disadvantaged neighbourhoods and the town average
- Overall low levels of academic and vocational achievement, in particular a high % of individuals with no qualifications and a low % of individuals with advanced and higher level skills and qualifications
- Lack of ambition and aspiration amongst large sections of the school leaver and adult population
- Limited enterprise education and entrepreneurial activity

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

Work on the priorities is backed by significant investments in school building and ICT facilities. The Council is undertaking a Schools Transformation Programme, spending £93m of Government Building Schools for the Future (BSF) funding by end of 2012 to create state of the art secondary school buildings. In addition the first £8.4m of the 14 year Government's Primary Capital Programme will be spent by 2011 aimed at rebuilding, remodelling or refurbishing primary schools. Local capital investment in schools and Children's Services of £5.1m is also planned for 2008/9.

Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Health and Well-being - Current position

The CPA identified good practice and significant progress, concluding that “The health needs of children and young people are addressed well” and that “Vulnerable children and young people are well safeguarded through effective action by all agencies.”

On adult health and well-being the CPA report recognised the challenging circumstances, stating “Health is improving in Hartlepool and people are living longer” but identified the extent of the challenge remaining to be addressed, noting the health gap with the nation as a whole “is widening and there is also health inequality within Hartlepool itself: the most deprived areas suffer poorer health than the affluent areas, with a difference of 13 years in male life expectancy between the best and the worst wards.”

Headline achievements in this area include:

- Good progress on the integration of services, for example, in older people’s services and mental health and for children and young people’s services through the Children’s Trust established from 1 April 2007
- Continued progress on effective joint delivery and provision of services and joint commissioning between the Council and PCT

The Community Strategy review consultation with the public identified Health and well-being as their third priority. Issues such as greater health education, healthy living and provision of health care facilities all emerged as being important

For adult social care challenging but exciting times are ahead. Demographic change is bringing growing demand and budget pressures and these are reflected in the Council’s Medium Term Financial Strategy. There is a gap between people’s aspirations for services and what is on offer (Ipsos MORI Survey commissioned by DRC, EOC and Cover UK, July 2006).

Government policy as outlined in the White Paper Our Health, Our Care, Our Say confirms the vision set out in the Green Paper, Independence, Well-being and Choice. It envisages personalised care and support, ensuring people have the opportunity to make choices and take control. Government policy also envisages closer working between social care and health in order to deliver integrated care.

For children, Government policy is driven by the priorities set out in Every Child Matters, in particular the “Be Healthy” objective that aims to ensure children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs.

The Council and our partners have identified five outcomes as priorities:

- Improved Health

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- Be Healthy* (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)
- Increased choice and control and retention of personal dignity
- Improved Mental Health and Well-being
- Easier Access to Services

These address the main issues identified in Hartlepool's Local Area Agreement:

- Higher than average mortality rates for cancer and cardiovascular disease. There is a high prevalence of lifestyle risk factors associated with both cancer and cardiovascular disease
- There are inequalities in the health experience of communities within Hartlepool, most starkly illustrated by the difference in life expectancy between the best and worst wards: over 13 years for men and almost 12 years for women
- A very high rate of teenage conception. In 2005 the under 18 conception rate for Hartlepool continued to rise to 78 per 1000 female population 15 - 17 years
- Designing services to enable people to be more independent, stay in their own homes and have more control over their packages of care and support. The personalisation agenda is also a key national policy.
- Closer working between social care and health service providers to improve services and efficiency

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

In financial terms health and well-being is the Council's major pressure for additional funding to meet demographic pressures. There is increasing demand for Learning Disability, Mental Health and Older People care services because of demographic trends and increasing need for services. There is increasing demand for residential placements and the number of people in Care Home is expected to continue increasing. The number of Looked After Children is increasing bringing associated increases in preventative work and Special Guardianship orders. The Council has agreed to fund these pressures. In total these pressures amount to £1.23m in 2008/9. A further £1.5m of pressures has been built into the MTFS for 2009/10 and 2010/11.

Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Community Safety - Current position

The Council and its partners to have had significant success in narrowing the gap between crime levels in Hartlepool and national averages and this was recognised in the recent CPA inspection by the Audit Commission saying “multi-agency work to reduce offending and anti-social behaviour is good.” In addition the ‘fear of crime’ has reduced.

In the Community Strategy review consultation the public identified Community Safety as their second highest priority. Consultation for the Safer Hartlepool Partnership and Police both identified action on anti-social behaviour as a priority. Community Safety has been a long standing local and national priority with the public wanting higher levels of policing and reduced crime.

The Government launched their Respect agenda in January 2006 with a particular focus on anti social behaviour and published its new strategy “Cutting crime: A new partnership 2008-2011” during summer 2007. This highlights both acquisitive crime and serious violent crime as particular issues nationally.

Community Safety remains a top priority for the Council. The Crime and Disorder Strategy 2005-8 sets out our approach on drugs, acquisitive crime, violence, reassurance, prevention of offending and anti-social behaviour.

Looking ahead the Council and our partners have identified five outcomes as priorities for the next three years:

- Reduced crime
- Reduced harm caused by illegal drugs and alcohol
- Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour
- Reduced anti-social and criminal behaviour through improved prevention and enforcement activities
- Stay safe* (Children and young people will live, grow and learn in safety, where parents, carers and all adults take responsibility for their safety and well-being)

These address the main issues identified in the Safer Hartlepool Partnership’s strategic assessment conducted in November 2007 and identified in Hartlepool’s Local Area Agreement:

- Acquisitive crime (burglary and theft) and violent crime are the main problem crime types
- Alcohol misuse is a significant issue in Hartlepool, with problems associated with binge drinking and under-age drinking
- Getting offenders properly engaged in drug abuse treatment
- Communities still have significant concerns about anti-social behaviour and analysis shows a correlation between areas which are affected by

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ASB, and those affected by criminal damage (vandalism) and deliberate fires.

- Fear of crime is much higher in some areas of the town, and therefore communities continue to need reassurance about what is happening in their neighbourhoods.
- Hartlepool has a high level of re-offending, when compared to the regional and national rates.
- During 2006/07 and 2007/08 there has been a significant rise in young people entering the youth justice system for the first time. A more targeted approach to service provision for these young people will be developed.
- Maintaining placement stability to provide the best possible chance for Looked after Children achieve their full potential.

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Environment– Current position

The CPA inspection report commented that “Environmental services are good, with effective action by the Council to keep the borough clean while reducing waste and increasing recycling.”

In the Community Strategy review consultation local people identified tidying local neighbourhoods, reducing the amount of litter and improvements to public transport as factors which many highlighted as improving quality of life and the local environment. The 2006 Best Value satisfaction surveys identified a drop in satisfaction with waste collection services. However, the survey was conducted when a substantial proportion of the residents had just moved from weekly to fortnightly collection of household waste with an extended recycling collection on the intervening week and were getting used to the new service and snags were still being sorted out.

Government policy in this area ranges from short to longer term targets which impact on the Council. These include statutory recycling targets, and an expectation that councils will contribute to combating climate change.

Looking ahead the Council and our partners have identified six outcomes as priorities for the next three years:

- Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment.
- Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces.
- Provide a sustainable, safe, efficient, effective and accessible transport system
- Make better use of natural resources and reduce the generation of waste and maximise recycling
- Prepare for the impacts of and secure local and global action to tackle climate change
- Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security

These address the main issues identified in Hartlepool's Local Area Agreement:

- Meeting statutory recycling and composting targets to reduce the generation of waste and avoid EU fines
- The overall level of public satisfaction with street and environmental cleanliness and differences in satisfaction between neighbourhoods
- Accessibility of services through public transport, walking and cycling
- Making a contribution to addressing climate change

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

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The Council is also actively addressing these issues by working with partners to provide additional funding, notably in waste reduction and recycling. Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Housing– Current Position

The CPA inspection report commented that “The strategic approach to housing is good, with good community and partner involvement” and there is “good integration of housing and environmental improvements as key components of the regeneration of neighbourhoods.”

In the Community Strategy review consultation local people gave weight to the importance of Housing and this is being reflected as part of the Community Strategy review with Housing now identified as a separate theme and aim.

Government policy in this area ranges from short to longer term targets which impact on the Council. This includes targets on meeting the Decent Homes Standard, balancing supply and demand for housing and improving the advice and support provided to homeless people.

All these issues are being addressed by the Council and with partners. The Council has taken action to achieve improvement, such as creating Hartlepool Housing to facilitate access to investment funds, ensuring Hartlepool can access a wide range of funding sources such as the Neighbourhood Renewal Fund.

Looking ahead the Council and our partners have identified three outcomes as priorities for the next three years:

- Balancing Housing Supply and Demand
- Improving the quality of existing housing
- Meeting the Housing Needs of Vulnerable People

These address the main issues identified in Hartlepool’s Local Area Agreement:

- Low and changing demand for some of the older housing in central Hartlepool
- A significant shortfall of affordable housing. Rising waiting lists for social housing and a low turnover of stock has put significant pressure on the social housing stock
- Further progress is required to meet the government’s target of bringing all social housing up to the Decent Homes Standard by 2010 and to increase the proportion of private housing in decent condition occupied by vulnerable residents to 70% by 2010 and 75% by 2016.
- The energy efficiency of housing stock needs to be improved to reduce fuel poverty and domestic CO2 emissions account for around 27% of the UK total
- Have support and services in place to ensure residents live as independently as possible and we can identify those who may need support

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The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans. Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

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Culture and Leisure - Current position

This is a lower priority for the public but the Council recognises that culture and leisure can support the delivery of the other Community Strategy themes.

The Department for Culture, Media and Sport's (DCMS) aims to improve the quality of life for all through cultural and sporting activities, to support the pursuit of excellence and to champion the tourism, creative and leisure industries and Hartlepool recognises this agenda as a key element to successful regeneration and how the associated activities can provide a positive local identity, help to develop individual pride and confidence in neighbourhoods and deliver a vibrant voluntary and community sector.

The Culture and Leisure theme also has strong linkages to other Community Strategy Themes. Its related activities have a key contribution to improved health and well-being; sport and physical activity and are also vital to social, economic and personal development and contribute to improved quality of life. It also provides diversionary activities that reduce antisocial behaviour and crime and complements lifelong learning, training and community spirit making a valuable contribution to delivering key outcomes in other theme areas.

The Council has identified additional resources to support key events such as the Maritime Festival in the run up to the Tall Ship Race in 2010. The Tall Ships Race is a major opportunity to boost economic growth and tourism but it requires investment. The Budget Strategy has set aside £0.8m from reserves to fund costs associated with the event to ensure the town maximises the opportunities from the event.

Looking ahead the Council and our partners have identified two outcomes as priorities for the next three years:

- Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport
- Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas

These address the main issues identified in Hartlepool's Local Area Agreement:

- Relatively low levels of participation in sport activities and engagement in the arts and cultural activities
- It is recognised that the need for improvements to the cultural and sporting infrastructure of the town
- Address barriers to participation in culture and leisure opportunities which are strongly linked to poverty and disadvantage

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans.

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The Council is also actively addressing these issues by working with partners to provide additional funding, notably in waste reduction and recycling. Further details of the financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy.

THEME PICTURE

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Strengthening Communities - Current position

The Council's CPA report identified excellent consultation and engagement with local people, good use of data to enable identification of local needs and priorities. Nevertheless the Community Strategy review consultation found that people also wanted to be consulted more and to feel more involved.

The CPA inspection also concluded that the Council works well with the private and voluntary sectors but could make better use of the capacity of voluntary organisations to support its work. A Scrutiny Committee's review also identified significant challenges ahead as reduced European funding is likely to impact heavily on the community and voluntary sector.

Government policy in this area relates to several wide ranging topics including neighbourhood renewal, promoting community cohesion and engagement, children and young people, making institutions more responsive and accountable, addressing diversity and equalities and preparing for emergencies.

Looking ahead the Council and our partners have identified seven outcomes as priorities for the next three years:

- To empower local people to have a greater voice and influence over local decision making and the delivery of services
- Make a positive contribution * (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)
- Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas
- Improving Financial Inclusion
- Freedom from discrimination or harassment

These address the main issues identified in Hartlepool's Local Area Agreement:

- The overall level of satisfaction with the local area
- Differences in satisfaction between neighbourhoods
- Participation and satisfaction with decision making and involvement in the community

In addition the Council has identified a further outcome:

- Ensure communities are well prepared to respond to emergency situations

The details of the actions and targets the Council has set itself to achieve the priorities are described in section 5 Detailed Plans. Further details of the

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financial resources allocated to this aim are described in section 3 Medium Term Financial Strategy .

THEME PICTURE

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e) Developing the organisation aims and priority outcomes

The ninth theme of the Corporate Plan is Organisational Development. This is about what the Council is doing to sustain and improve its capacity to deliver excellent, value for money services in the future.

The CPA report about the Council organisation was overwhelmingly positive as the comments below indicate:

- Member and Officer leadership and management are good
- Staff at all levels have pride in Hartlepool
- Staff at all levels demonstrate very strong commitment to delivering quality services
- Financial capacity is good and the Council has substantial reserves
- Good performance management enables the Council and its partners to monitor and drive progress
- Outstanding partnership working is achieving improved outcomes almost without exception across national and local priorities
- Excellent consultation and engagement with local people

The Council's reserves have been established from a variety of one-off factors and these resources are earmarked to help the authority manage its services and one-off commitments over the next few years. These commitments include supporting the revenue budget and one-off costs arising from the implementation of the Single Status Agreement.

The most recent 2007/8 Audit Commission assessments rate the Council's Use of Resources as overall **Performing Well** on Financial Reporting, Financial Management, Financial Standing, Internal Control and Value for Money.

In terms of improving service delivery the Council achieved the top rating **Improving Strongly** for the first time. Only 17% of single tier authorities achieved this rating.

This shows the Council has a sound base for still stronger improvement. The agenda for the Council to address over the next three years is clearly broad and the development of the organisation is essential if we are to create the capacity to meet the challenges that lie ahead.

Looking ahead the Council has identified four priorities:

- Improving management and governance
- Improving access and understanding between the Council and the Public
- Improving Elected Member and Workforce arrangements
- Improving efficiency and financial management

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A range of actions are being progressed.

Improving management and governance

Steps are being taken to further improve performance and risk management, overview and scrutiny, emergency planning and business continuity.

The next three years will see the introduction of the Comprehensive Area Assessment (CAA), the replacement for CPA, from 2009. The Council will continue to prepare and respond to participate through consultation and participation in the Audit Commission's development programme.

Improving access and understanding between the Council and the Public

The Communication and Consultation Plans will be implemented ensuring the Council's strong reputation for public engagement is maintained. The development programme for the Contact Centre will allow a wider range of services to be offered over the period of this plan.

Improving Elected Member and workforce arrangements

The development and retention of Members and staff is another key area. Our approach and plans have been set out in the People and Workforce Development Strategy and Member Development Strategy. The pay, grading and Single Status arrangements will also be concluded during 2008/9.

Improving efficiency and financial management

The pressure to achieve Gershon efficiency targets continues and achieving the targets is essential to achieve the Council's Medium Term Financial Strategy. Consequently a major project, Business Transformation, backed by £0.5m of Council funding, is being launched in 2008/9. The Business Transformation project aims to develop an organisation which can:

- Maintain and continue to improve service performance
- Make more efficient and effective use of its resources, people and buildings
- Deliver services in a responsive manner
- Optimise the extent to which services are delivered directly to the user and minimise the number of transactions to achieve this

Managed through the Way Forward Board, the Business Transformation project will encompass existing Efficiency Strategy, Business Process Re-engineering (BPR), Procurement Strategy and ICT Strategy projects.

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Public expectation is for greater flexibility in access to services. Business Transformation will include projects, such as expanding the Hartlepool Connect Contact Centre.

Conclusion

The actions identified in the Organisational Development Section of the Plan are the key elements that will enable us to improve the way in which we work and the services that are provided.

Progress from Government, the public and our partners is desired across a broad range of areas. These are all being addressed in the Corporate Plan. There is a good fit between national and local priorities. The challenge for the Council is to balance capacity, demands and resources. The allocation of financial resources to deliver the Plan is set out in more detail below.

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3. Medium Term Financial Strategy 2008/9 to 2010/11 and detailed budget for 2008/9

For a number of years the Council has operated a medium term financial planning process. The Medium Term Financial Strategy (MTFS) addresses the same period as the Government's Comprehensive Spending Review (CSR) and the Council's Local Area Agreement. The Strategy is rolled forward and updated on an annual basis.

The MTFS links with the Council's corporate and service planning processes describing the known resource issues and assumptions, for example demographic pressures, which will shape the Council's financial strategy and annual budgets for the next three years and how these are factored in. The MTFS sets out the overall shape of the Council's budget, establishing how resources will be allocated in annual budgets between services to deliver Council and community priorities.

Uncertainty surrounding the CSR and its impact on Council until late in the 2008/9 budget process made meaningful consultation impossible in the time available. Therefore, the Cabinet determined to rely upon the previous public consultation and consultation which was undertaken on the 2008/09 budget proposals with the Business Sector, Trade Unions and Scrutiny Committees. Further consultation is planned about the 2009/10 budget.

The main issues and assumptions the strategy takes into account are described below.

a) Issues and assumptions addressed in the Strategy

Demographic and other pressures –

These are primarily in adult care services and children's care services. There is increasing demand for Learning Disability, Mental Health and Older People care services because of demographic trends and increasing need for services. There is increasing demand for residential placements and the number of people in Care Homes is expected to continue increasing. The number of Looked After Children is increasing bringing associated increases in preventative work and Special Guardianship orders. In addition, pressures will also arise in 2008/9 from increased landfill tax, increases in recycling costs and costs arising from the introduction of a new refuse round. The Council has agreed to fund these pressures. In total these pressures amount to £2.5m in 2008/9. The MTFS also includes a contingency provision of £1m to address a number of budget risks which are certain to be incurred, although the amount of individual items is not certain. This amount will enable the Council to manage these risks on a strategic basis. Going forward the Council anticipates that there will be further demographic and services changes which will increase costs. Therefore, to address these issues a provision of £1.5m has been built into the MTFS for 2009/10 and 2010/11 to address these issues.

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The achievement of increased annual cashable efficiencies of 3% -

From 1st April 2008 councils are required to achieve annual cashable efficiencies of 3% in each of the next three years. This is a more challenging target than the previous annual target of 1.25% cashable efficiencies. For Hartlepool this equates to a saving of £8.5m over three years and is a key central government target for this period. For 2008/09 efficiency savings of £2.4m will be achieved. To maintain progress on the efficiency agenda an additional £0.5m has been approved by Council to fund the Business Transformation project over the next 3 years. Key elements of this project will be included as Corporate Plan actions as they are an essential element to achieving improved services and a balanced budget over the medium term. Progress on this project will be closely monitored by Cabinet and the Way Forward Board.

The cost of implementing Job Evaluation

The issues in relation to Equal Pay were reported to Cabinet on 21 December 2007. The previous budget report included an increased ongoing commitment for implementing a new pay and grading system. The report also identified up to £4m from the Balance Sheet for one-off protection costs. On the basis of the work completed since December it is anticipated the forecast ongoing costs are still relevant and should not increase, and are summarised below. However, this position cannot be guaranteed and will depend on the number and outcome of appeals. These figures include an allowance for the cost of appeals and this position will need to be monitored closely as the implementation of Job Evaluation progresses. This work also indicates that the one-off protection costs are now anticipated to be significantly less than previously forecast. Therefore, the resources identified from the Balance Sheet will not all be needed. A strategy for using these resources will be developed as part of the 2009/10 budget process.

	Ongoing Costs £'000		
	2008/2009	2009/2010	2010/2011
As reported 15th October, 2007	3,670	4,450	4,730

Increasing budgets to reflect the impact of inflation –

The resource allocations for 2008/09 include 2.5% for cost of living pay awards for all staff and 3% general inflation on non pay expenditure. The forecasts for 2009/10 and 2010/11 include 2.5% for both pay and prices inflation. In addition, where it is anticipated costs will increase by more than inflation these issues have been specifically reflected in the pressures and contingency provision included within the budget requirement, for example it is expected that Care Home fee increase will be above inflation in 2008/9 adding to the pressure caused by demographic trends.

Maintenance of assets –

The Council has identified a significant backlog of maintenance for its asset stock. This has been identified as a significant strategic risk. Asset management programmes have been prioritised accordingly. From 2002/3 the

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Council has provided 2.5% real term growth to address the condition of council buildings. Highways maintenance was allocated additional funding in 2007/8. It was recognised that these steps would not be sufficient and at some point significant resources would need to be allocated to address these issues. Prudential Borrowing is being used to address the issues in relation to Mill House Leisure Centre and the Civic Centre. Further details are given later in section on Capital Programme and more fully in the Council's Capital Strategy and Asset Management Plan. This sets out our goals for our property assets, showing how they will be maintained, modernised and rationalised to ensure they are fit for purpose.

Wherever possible the Council is using external funding to support investment, for example Transforming Schools through the Building Schools for the Future and Primary School Capital programmes.

Grant funding and pressures

The majority of the Council's funding comes from central government grants. From the 1st April 2008 the Government are making significant changes to grant regimes. These changes will mean that a number of specific grants will either be mainstreamed and included in the Formula Grant allocation, or included in the new Area Based Grant. These changes mean that councils have greater flexibility in how these resources are used. However, because of the late announcement of these changes the Council has determined to allocate the majority of these resources to maintain existing programmes during 2008/09. This strategy will provide a period of stability and enable the Council to complete a strategic review the future use of these monies as part of the 2009/10 service and budget planning cycle.

The Council has received better than expected Formula Grant Settlements over the next three years. Formula Grant is the main unringfenced grant paid to councils. The increase over the next three years should make the overall budget position more manageable provided the Council can contain service pressures and achieve annual efficiencies of 3%.

The level of annual Council Tax increases

For 2008/09 the Council has used part of increased Formula grant to limit the increase in Council Tax to 3.9%. For 2009/10 and 2010/11 the Council has also determined indicative Council Tax increases of 3.9%. The actual increases for these years will be determined on an annual basis.

Sustainable strategy for the use of reserves

Balances at March 2008 are forecast to be about £24.6m. It is anticipated that reserves will reduce significantly over the next three years as resources are released to support the revenue budget and to meet the temporary protection costs of implementing Job Evaluation. By April 2011 reserves are expected to have fallen to £13.3m.

This planned use of reserves will enable the Council to fund a number of one-off expenditure commitments without these issues having an adverse impact on services or Council Tax. In addition, the use of reserves and the improved

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financial settlement for the next three years means that the overall budget position is manageable, provided efficiencies of 3% are achieved and pressures are contained within the £1.5m provision included in the MTFS for 2009/2010 and 2010/2011. The Business Transformation processes project is a key element in the Council's strategy for achieving a sustainable budget position over the medium term.

Summary

The pressures outlined above are partially offset by cost reductions arising from bonus payment savings, lower than anticipated interest costs on capital spending and higher than anticipated interest from balances. In addition the Council has received better than expected grant settlements over the next three years. This should make this position more manageable provided the Council can contain service pressures and achieve annual efficiencies of 3%.

The outlook can be summarised as a period of public sector expenditure constraint for the period covered by the MTFS and probably the next comprehensive spending review which requires services to be prioritised at a sustainable level by taking into account the issues outlined above.

A profile of the Council's planned expenditure supporting the Plan is shown below. The table shows small deficits for 2009/10 and 2010/11 and these will be addressed when the MTFS is rolled forward:

	2008/9	2009/10	2010/11
	£'m	£'m	£'m
Expenditure	98.245	106.960	108.238
Resources			
Grant allocations (includes Area Based Grant)	58.483	65.515	67.144
Council Tax	36.513	38.369	39.857
Reserves	3.249	2.674	1.000
Net Deficit	0.000	0.402	0.237

b) Detailed budget for 2008/9

The 2008/9 Government Formula Grant allocation to the Council is £47.974m. In cash terms this is an increase of 5.6% on the 2007/8 grant allocation. This is the more than the national percentage increase announced by the Local Government Minister. This position reflects changes to the system for allocating Formula Grant to better reflect the need of a council. The increase in the Hartlepool Council's Formula Grant would have been higher if the Government had abolished the "Floor Damping" mechanism, which limits the increases or decreases in individual authority's grants. The Council will continue to press for the abolition of these arrangements as this will secure a fairer grant allocation for Hartlepool.

In this context the Council's 2008/9 budget decisions have had to balance investment to meet pressures and priorities against efficiencies and increasing income and Council Tax. The agreed allocation of our own revenue

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and capital financial resources in the 2008/9 Budget and Capital Programme reflects the Council's decisions on funding services and priorities within the constraints of the Council's available resources.

The 2008/9 revenue budget process identified a range of pressures and priorities in excess of inflation. Budget pressures arise in relation to the continued provision of existing services. In most cases these pressures cannot be avoided, i.e. are statutory requirements or essential running costs such as energy. Priorities relate to areas where the Council had a greater choice and these are generally aligned with the achievement of the Council's overall aims.

The pressures and priorities were examined carefully by Cabinet and considered against the Council's strategic objectives. As a result of this review it was decided that some items would not be funded. This package of service developments reflects the Council's overall policy aims and is summarised below.

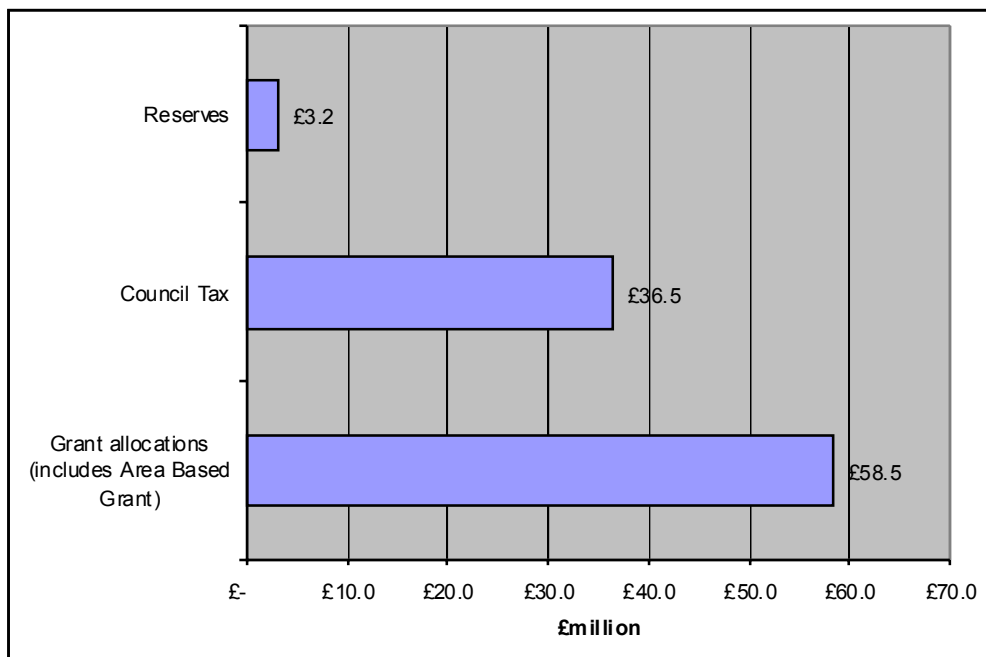
Priority aim	Pressures and priorities £000		Purpose of funding
1 Jobs and the Economy	Pressure Priority	0 40	Priorities - Expand budget for marketing Hartlepool and its specific investment opportunities
2 Lifelong learning and Skills	Pressure Priority	37 0	Pressures - Substitute for LSC funding to enable for a course at Stockton Riverside College - approx 34 adults currently attend as alternative to day centre - cost to replace course
3 Health and Care – Adults	Pressure Priority	233 0	Pressures - are to meet increased demand and provide fit for purpose accommodation for mental health, learning disability, older people and Telecare services
3 Health and Well-Being – Children	Pressure Priority	995 0	Pressures – mainly arise because of the increased complexity and demand for a range of children's services and need for increased capacity to recruit and train foster carers
4 Community Safety	Pressure Priority	30 50	Pressures - to maintain CCTV network Priorities – to address domestic violence and address alcohol abuse
5 Environment	Pressure Priority	766 112	Pressures – the main areas addressed are waste management, disposal and recycling (£360k) including £160k for increased Landfill Tax, coastal protection (£250k). The remaining £100k is to address ground maintenance and cleansing issues which always a high public priority. Priorities – to meet increased demand for conservation grants, give increased priority to climate change and introduce an out of hours noise complaints services following a successful pilot scheme
6 Housing	Pressure Priority	110 60	Pressures – to maintain services to address homelessness Priorities – to research on housing need providing evidence on which to base future policy and selective licensing scheme to encourage responsible landlords
7 Culture and Leisure	Pressure Priority	52 90	Pressures – to continue funding of playground inspections to ensure they are safe and usable and

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Priority aim	Pressures and priorities £000		Purpose of funding
			meet the higher than expected rates cost for the Headland Sports Hall Priorities – increase and maintain capacity to deliver the well-being agenda through the use of the Grayfields Sports Ground, Headland Sports Hall and the Sportability Club. Charges are also being brought into line with the rest of the Council.
8 Strengthening Communities	Pressure Priority	0 15	Priorities – a contribution to developing banking facilities for the Hartlepool Credit Union to the benefit of Housing benefit recipients
9 Corporate and Organisational Development	Pressure Priority	270 587	Pressures – various increased costs arising from contractual and legislative obligations, IT requirements, falling income, job evaluation and building cleaning Priorities – £500,000 is to undertake the Business Transformation project and ensure efficiency targets are met and address corporate ICT needs for Members and property management
Grand Totals	Pressure Priority	2493 954	

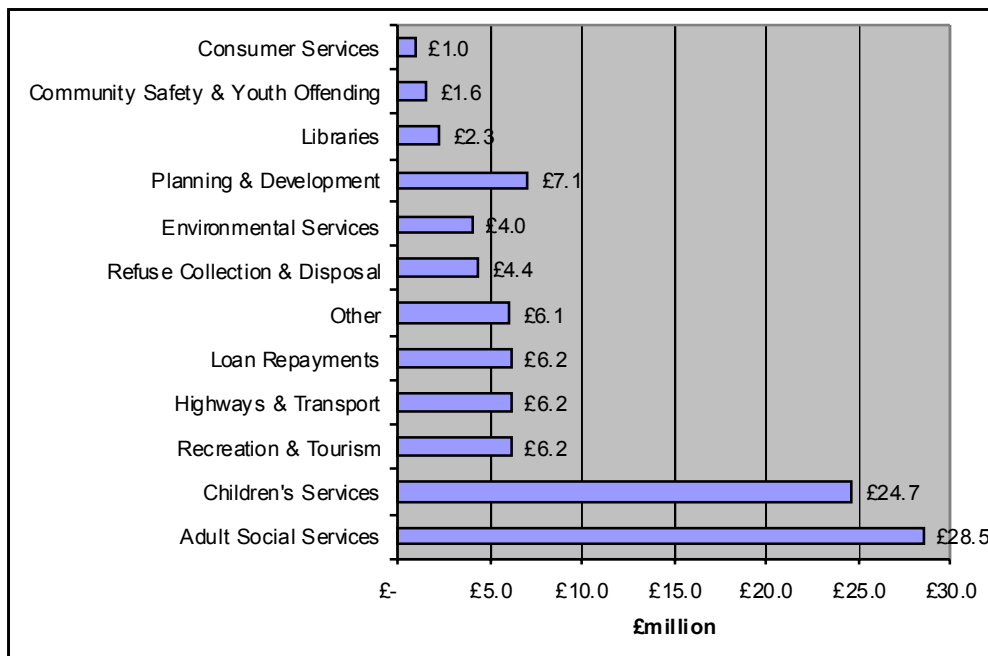
Summary of revenue expenditure for 2008/9

Where the money comes from 2008/9 £millions



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Where the money goes 2008/9 £millions



Capital Programme 2008/9 -2010/11

The Council's Capital Strategy has recently been updated to reflect the Council's priorities. All capital schemes are appropriately appraised and prioritised to ensure they reflect the key investment requirements in the strategy. The following table shows a high level summary of the approved three-year Capital Programme. The Capital Strategy details how the Council will use its own resources and work in partnership with other to continue the physical regeneration of the town. The Capital Strategy reflects the service implications identified through the service planning process, which is driven by the Community Strategy.

Capital spending for the next three years is forecast to be £62.4m. This investment will be funded from grants the Council has secured from the Government and other organisations and from prudential borrowing, which will be repaid over a number of years from the Council's revenue budget.

The Council has also secured £91m of Building Schools for the Future funding. This funding will be paid as a capital grant and will be used to improve and address the suitability, sufficiency and sustainability of the secondary school estate. This investment will cover the replacement, or refurbishment, of four secondary school buildings to provide modern facilities which will facilitate the "education experience". In addition, the programme will include significant investment in schools' IT facilities and infrastructure to provide state of the art facilities. The Council will close one of its existing secondary schools as the town's future secondary education needs can be

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met from a reduced number of schools. These works are scheduled to begin in Spring 2010 and to be completed by the end of 2012.

The Council has also secured funding from the Government's Primary Capital Programme initiative for 2009/10 and 2010/11 to address the capital investments needs of its Primary Schools. Further funding will be required to complete this programme and it is anticipated that additional funding of £27 million will be provided through the Primary Capital Programme from 2011/12 onwards.

Over the three years of the programme significant funds are being invested in:

- Transforming schools both secondary and primary
- Transport improvements
- Environmental and Community safety
- Housing improvements to address market failure

By identifying any under utilised assets the Council hopes to generate capital receipts that will be used to supplement future capital programmes. As well as funding direct investment by the Council the Capital Strategy also supports the achievement of the Community Strategy indirectly through working in partnership. Historically this has included initiatives such as the housing transfer to Housing Hartlepool, the release of land for social housing in exchange for nominations rights and support for the development of the Joseph Rowntree Care Village. During this capital programme the Council will support a variety of initiatives, although it must be recognised that such support is becoming more difficult as the Council has limited undeveloped land in its ownership. Initiatives include:

- The sale of land to enable Hartlepool College of Further Education to develop a new campus;
- The sale of land for the PCT development;
- An agreement to explore the possibility of providing land at below market value for the provision of affordable housing.

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Capital Programme planned expenditure 2008/9-2010/11 (£million)

Expenditure area	2008/9 Planned	2009/10 Planned	2010/11 Planned
Repairs and Improvements to schools	£4.6m	£7.6m	£9.9m
Repairs and Improvements to roads	£1.9m	£1.9m	£1.8m
Redevelopment of private housing in the town centre and neighbouring areas	£5.0m	£5.8m	£5.4m
Projects within the New Deal for Communities area	£1.5m	£0.7m	£0.1m
Other	£5.7m	£6.7m	£3.8m
Total expenditure	£18.7m	£22.7m	£21.0m
Funded from:			
Central Government – Specific scheme grant	£11.0m	£14.1m	£15.9m
Central Government – Supported Capital Expenditure	£2.9m	£2.5m	£2.0m
Prudential borrowing by the Council	£4.2m	£5.5m	£2.5m
Other funding	£0.6m	£0.6m	£0.6m

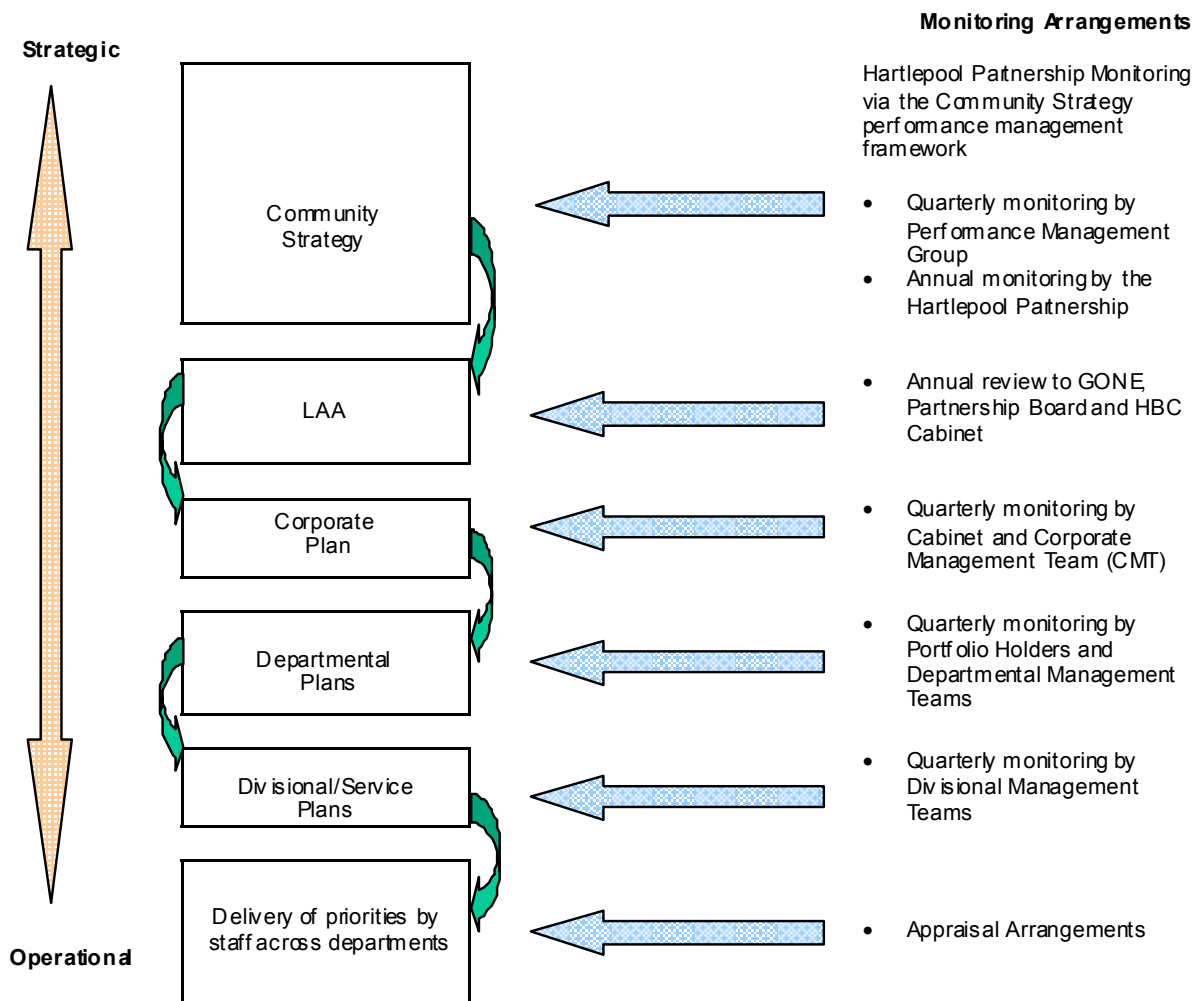
The Capital Strategy and Asset Management Plan approved by Cabinet on 31st March 2008 indicated that the Government's capital allocations will not fund all capital expenditure priorities, particularly areas with a high local priority which do not fall within the areas attracting Government funding. Therefore, Members determined to invest £3.6m over the three years 2007/2008 to 2009/2010. The revenue forecasts include provision for the resulting repayment costs. Members will determine if this strategy should continue beyond 2009/10 as part of the service and budget planning process for 2009/10.

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4. Managing Performance and Risk

a) Performance Management Framework

We have developed our performance management framework alongside the Hartlepool Partnership, to ensure that our priorities are aligned with that of the Partnership. Our framework and monitoring arrangements are:-



Performance Management Arrangements

As part of the Corporate Assessment inspection that took place in December 2006 the Audit Commission recognised that the Council had “good performance management” and there was a “strong performance

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management culture throughout the organisation". However, we have continued to drive improvements to services, as well as the performance management arrangements that underpin everything we do. Recent improvements have included:

- combining budget and performance reports considered by Cabinet and Scrutiny Coordinating Committee on a quarterly basis
- linking risk management, service planning and the Annual Governance Statement.
- embedding diversity and workforce planning issues into service planning

2008/09 will see the introduction of a new web-based, Performance Management system, called Covalent. For the first time this will mean that all of our Risks, Service Plans and Performance Indicators are accessible in the same system, enabling: -

- 'real-time' and improved reporting of performance, ensuring issues can be highlighted sooner
- the integration of Pls, Risks and Actions, ensuring that related issues can be monitored together, and not in isolation
- a single reporting process for council officers for all plans, including the LAA and Corporate Plan
- external partners, where appropriate, can access the system to provide performance updates for the LAA

Quarterly reporting to Cabinet, Portfolio Holders and Scrutiny will continue in 2008/09.

Audit and inspection

The Council has been subject to a range of inspections and audits over the past 18 months and the areas for improvement identified will continue to be progressed. The performance management of these issues have been incorporated into the Council's performance management arrangements for 2008/9. These are summarised below

Report	Areas for improvement and recommendations	Process for improvement
Corporate Assessment report, March 2007	Improve financial planning Improve strategic working with the voluntary and community sector.	These are addressed by Corporate Plan actions OD A17 Develop Financial Strategy and Management and SC A06 To develop co-ordinated strategy for appropriate partnerships with the voluntary sector
Annual Audit Letter March 2007	Develop a robust financial strategy to support the Council's ambitious plans for the future.	See reference above to OD A17 Develop Financial Strategy and Management
Annual Audit Letter March	Target action on priority areas which are failing to improve	Both remain key priorities for the Council addressed through the

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Report	Areas for improvement and recommendations	Process for improvement
2008	<p>sufficiently, in relation to young people not in education, employment or training and high rates of teenage pregnancy.</p> <p>Ensure financial strategies, including capital, are made clearer for the benefit of stakeholders</p>	<p>Corporate Plan actions JE A07 Reduce the level of young people who are Not in Education, Employment, or Training (NEET) and HC A07 Work with Health and partners in other agencies to improve the health of infants e.g. increase prevalence of breastfeeding, reducing smoking during pregnancy</p> <p>See reference above to OD A17 Develop Financial Strategy and Management</p>
Partnership Working Across Teesside - Tackling Arson, August 2007	Improving partnership working across Teesside and ensure that the Fire Authority's work with children and young people is reflected in plans for children's services.	These recommendations are being managed through the plans of the Safer Hartlepool Partnership and also in Corporate Plan action CS A09 to Reduce anti-social behaviour and criminal damage, including deliberate fire setting
Supporting People, March 2007	Improve the capacity of partners and stakeholders to deliver the programme by assessing training needs, establishing a training and development programme, identifying the resources needed; and reviewing the effectiveness of arrangements annually.	Progress on these recommendations are reported to Partnership Board & Commissioning Body and through the Corporate Plan actions Ho A07 Provide support services to increase the opportunity for residents to live independently in the community and Ho A08 To ensure the deliver of high quality housing support services through efficient and effective contracts with providers

b) Risk Management Arrangements

Risks and controls in relation to our priorities have continued to be reviewed as part of the quarterly review of strategic and operational risk registers following the process set out in our Risk Management Strategy. These are reported regularly to executive members and CMT and also to the Audit Committee and our appointed auditors through the Annual Governance Statement.

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As previously mentioned the risk registers will be monitored via Covalent in 2008/09, which will facilitate clearer links to be made to the priority outcomes, and related Performance Indicators and actions. This will allow officers and Members to review risks with a clear picture of all related issues.

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5. Detailed plans

Jobs and the Economy				
Outcome: Attract Investment		Community Strategy Ref:		Key Pls: NI 146, NI 150 & NI 151 RPD P045 & RPD P076
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A01	Develop investment and development programmes for the key regeneration action zones within the Coastal Arc framework and pursue funding opportunities to support investment	Mar 09	Derek Gouldburn	LAA
JE A02	Continue to work with partners to provide key manufacturing, tourism and service sector infrastructure, including appropriate sites and premises	Mar 09	Antony Steinberg	LAA
Outcome: Be globally competitive		Community Strategy Ref:		Key Pls: NI 166, NI 171 & NI 172
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A03	Continue the development of Hartlepod's business incubation and support system including new business formation and growth	Mar 09	Antony Steinberg	
Outcome: Create more employment opportunities for local people		Community Strategy Ref:		Key Pls: NI 152 & NI 153 RPD P046 & RPD P054-P060
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A04	Development of targeted interventions for key client groups within the framework of funding programmes including the Working Neighbourhood Fund and the Deprived Area Fund	Mar 09	Antony Steinberg	LAA
JE A05	To increase the number of socially excluded adults in paid employment	Mar 09	Geraldine Martin	LAA

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Outcome: Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life* (Children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives)		Community Strategy Ref:		Key PIs: NI 116 & NI 117 CSD P006 & CSD P007
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A06	Fully implement the Aim Higher initiative at key stage 4/5 for young people from wider participation backgrounds	Mar 09	Antony Steinberg	LAA
JE A07	Reduce the level of young people who are Not in Employment, Education or Training (NEET)	Mar 10	Mark Smith	LAA
JE A08	Implement, with partner agencies, the local 14 - 19 plan and the 14 - 19 regional strategy	Mar 09	Tom Argument	LAA
JE A09	Promote the development of enterprise education in Hartlepool secondary schools	Mar 09	Tom Argument	LAA
JE A10	Raise aspirations of young people from vulnerable backgrounds	Mar 09	Tom Argument	LAA
Outcome: Promote Hartlepool's interests in economic regeneration policy-making at the national, regional and sub-regional levels		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A11	Secure due recognition of Hartlepool's economic role, needs and opportunities in national, regional and sub regional policy	Mar 09	Geoff Thompson	
Outcome: Support and promote appropriate physical and economic regeneration and pursue external funding opportunities		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
JE A12	Continue to liaise with PD Ports, Tees Valley Regeneration and funders to secure agreed project delivery arrangements	Mar 09	Stuart Green	
JE A13	Coordinate key regeneration programmes	Mar 09	Derek Gouldburn	

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Key Performance Indicators

Ref	Indicator
NI 116	Proportion of children in poverty
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)
NI 146	Adults with learning disabilities in employment
NI 150	Adults in contact with secondary mental health services in employment
NI 151	Overall employment rate (working-age)
NI 152	Working age people on out of work benefits
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods
NI 166	Median earnings of employees in the area
NI 171	New business registration rate
NI 172	Percentage of small businesses in an area showing employment growth
CSD P006	All KS4 pupils undertake work related learning and useful work experience (JE14)
CSD P007	Careers education & guidance is provided to all young people aged 13-19 (JE15)
RPD P045	Employment Rate (16-24) (Performance expected with reward) (LAA H9)
RPD P046	Number of failed tenancies (performance expected with reward) (LAA H10)
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7)
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8)
RPD P056	Number of carers completing education or training and achieving NVQ level 2 or equivalent or higher - (Performance expected with reward) (LAA JE17)
RPD P057	Number of carers remaining in employment for a minimum of 16 hours per week and for at least 32 weeks in the year (Performance expected with reward) (LAA JE18)
RPD P058	Number of drug users given structured work experience/ employment opportunities of at least 13 weeks (Performance expected with reward) (LAA JE19)
RPD P059	Number of offenders from Hartlepool being helped into employment with the assistance of HBC and being sustained in the job for a minimum of 4 weeks for a minimum of 16 hours per week (Performance expected with reward) (LAA JE20)
RPD P060	Number of offenders that have gained basic skills at entry level 3, 2 and 1 and level 1 or level 2 (Performance expected with reward) (LAA JE21)
RPD P076	The gap between Hartlepool unemployment rate and the Great Britain rate (LPI RP10)

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Lifelong Learning and Skills				
Outcome: Enjoy and Achieve* (Raise the achievement and standards of children and young people in the early years, primary and secondary phases of education)		Community Strategy Ref:		Key PIs: NIs 72-75, 83, 87, 92-101 CSD P031 – P033
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
LL A01	Facilitate the physical enhancement and improvement of key higher education facilities	Mar 09	Andy Golightly	LAA
LL A02	Implement the 10 year Childcare Strategy by developing integrated services in Children's Centres / Extended Schools ensuring sufficient high quality childcare places and continuing to develop a highly skilled workforce	Mar 09	Danielle Swainston	LAA
LL A03	Narrow the gap between the Hartlepool average and the most disadvantaged areas in the Foundation Stage	Mar 09	Danielle Swainston	LAA
LL A04	Challenge and support schools to improve performance to national averages and above.	Sep 09	John Collings	LAA
LL A05	Challenge and support schools in targeting vulnerable children and young people for additional intervention and support so that they achieve in line with or better than expected levels and the gap between Hartlepool average and the most deprived areas is reduced	Sep 09	John Collings	LAA
LL A06	Work with partners to extend and improve the quality of services for children and young people which enable them to enjoy their education, improve their well being and enrich their lives	Sep 09	John Collings	LAA
LL A07	Implement the schools transformation programme, including Strategy for Change 2 (secondary schools) and a further round of consultation for the primary capital programme	Mar 09	Paul Briggs	LAA
Outcome: Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice		Community Strategy Ref:		Key PIs: NIs 161 – 164 ACS P053
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
LL A08	To increase universal access to high quality learning and skills opportunities	Jul 09	Maggie Heaps	LAA

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Key Performance Indicators

Ref	Indicator
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales of Personal Social and Emotional Development and Communication, Language and Literacy
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3
NI 75	Achievement of 5 or more A*-C grades at GCE or equivalent including English and Maths
NI 83	Achievement at level 5 or above in Science at Key Stage 3
NI 87	Secondary school persistent absence rate
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key stage 4
NI 99	Looked after children reaching level 4 in English at Key Stage 2
NI 100	Looked after children reaching level 4 in Maths at Key Stage 2
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
NI 161	Learners achieving a Level 1 qualification in literacy
NI 162	Learners achieving an Entry Level 3 qualification in numeracy
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher
ACS P053	Number of learners participating in all forms of learning (LAA LLS23)
CSD P031	Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in English & mathematics at a rate which exceeds the increase for non NR.
CSD P032	Increase the proportion of NRA pupils achieving two level gains in English & Mathematics from KS2 – KS3.
CSD P033	Increase the proportion of NRA pupils achieving two level gains in English & mathematics from KS3 – KS4.

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Health and Well being				
Outcome: Improved Health		Community Strategy Ref:		Key PIs: NI 120 & NI 123 ACS P034 & ACS P035
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A01	To improve the health and wellbeing of Hartlepool citizens by implementing the Public Health Strategy and Action Plan	Mar 09	Director of Public Health	LAA
HC A02	To develop Joint Strategic Needs Assessment with Health and Childrens Services	Mar 09	Assistant Director – Commissioning	LAA
Outcome: Be Healthy* (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)		Community Strategy Ref:		Key PIs: NIs 52, 53, 55, 56 & 112 CSD P012
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A03	Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% and improve sexual health	Jan 10	Sheila O'Connor	LAA
HC A04	Continue to work with schools and other agencies to address childhood obesity	Jan 10	Sandra Saint	LAA
HC A05	Work with partner agencies to ensure an appropriate substance misuse treatment plan is in place	Jan 10	Sue Johnson	LAA
HC A06	Promote children's emotional health	Mar 11	Sue Johnson	LAA
HC A07	Work with Health and partners in other agencies to improve the health of infants e.g. increase prevalence of breastfeeding, reducing smoking during pregnancy	Mar 09	Danielle Swainston	LAA
HC A08	Improve services for disabled children	Jan 10	Sheila O'Connor	LAA
HC A09	Actively contribute to the health and future well-being of the children of Hartlepool	Mar 09	Sylvia Tempest	LAA

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Outcome: Increased choice and control and retention of personal dignity		Community Strategy Ref:		Key PIs: NI 125, NI 127, NI 128 NI 130 & NI 136
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A10	To ensure all service developments have involvement from service users and their carers	Mar 09	Assistant Director – Commissioning	LAA
HC A11	To increase the proportion of people who commission their own services	Mar 09	Assistant Director – Commissioning	LAA
HC A12	To increase the number and range of supported accommodation options	Mar 09	Assistant Director – Commissioning	LAA
HC A13	To ensure that service users and their carers are at the centre of planning their support	Mar 09	Assistant Director – Commissioning	LAA
Outcome: Improved Mental Health and Wellbeing		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A14	To increase social inclusion for people with mental health issues	Mar 09	Carl Bashford	LAA
HC A15	To support people with mental health issues into paid employment	Mar 09	Carl Bashford	LAA
HC A16	To improve access to psychological therapies	Mar 09	Carl Bashford	LAA
Outcome: Easier Access to Services		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A17	To ensure that carers are supported effectively to support their family members for as long as they wish	Mar 09	Geraldine Martin	LAA
HC A18	To work with the community in Oxt on to implement the Connected Care Scheme	Apr 09	Assistant Director – Commissioning	LAA
HC A19	To integrate services where appropriate with local Health Services	May 09	Assistant Director – Commissioning	LAA
HC A20	To ensure that services are sensitive and are able to respond to flexibly to the diverse needs of the community	Jun 09	Assistant Director – Commissioning	LAA
HC A21	To ensure easier access to both universal and targeted services tailored to individual needs	Jul 09	Assistant Director – Commissioning	LAA

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Outcome: To safeguard and improve health and well-being for people working, living and visiting the Borough		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
HC A22	To deliver an effective health development and enforcement service	Mar 09	Sylvia Tempest	
HC A23	Delivery of the Public Health Strategy and Action Plan through partnership working	Mar 09	Sylvia Tempest	

Key Performance Indicators

Ref	Indicator
NI 52	Take up of school lunches
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth
NI 55	Obesity in primary school age children in Reception
NI 56	Obesity in primary school age children in Year 6
NI 112	Under 18 conception rate
NI 120	All-age all cause mortality rate
NI 123	Stopping smoking
NI 125	Achieving independence for older people through rehabilitation/intermediate care
NI 127	Self report experience of social care users
NI 128	User reported measure of respect and dignity in their treatment
NI 130	Social Care clients receiving Self Directed Support per 100,000 population
NI 136	People supported to live independently through social services (all adults)
ACS P034	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation (Performance expected with reward) (LAA HC15)
ACS P035	Of those completing a 10 week programme the percentage going onto mainstream activity (Performance expected with reward) (LAA HC16)
CSD P012	Number of schools achieving the new Healthy Schools Status (Performance with reward) (LAA HC21)

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Community Safety				
Outcome: Reduced Crime		Community Strategy Ref:		Key PIs: NI 16 & NI 20
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
CSA01	Reduce acquisitive crime	Mar 09	Brian Neale	LAA
CSA02	Reduce violent crime, including domestic abuse (previously domestic violence)	Oct 08	Alison Mawson	LAA
CSA03	Implement CCTV Strategy	Mar 09	Brian Neale	LAA
Outcome: Reduced harm caused by illegal drugs and alcohol		Community Strategy Ref:		Key PIs: NI 38 & NI 40
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
CSA04	Reduce drug dealing and supply	Mar 09	Chris Catchpole	LAA
CSA05	Implement the Alcohol Strategy and introduce alcohol treatment services	Sep 08	Chris Hart	LAA
CSA06	Increase numbers into treatment	Jan 09	Chris Hart	LAA
CSA07	Develop access to wrap around services and activities particularly for drug misusing offenders	Oct 08	Chris Catchpole	LAA
CSA08	Develop harm reduction and primary care services particularly for target groups	Mar 09	Chris Hart	LAA
Outcome: Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour		Community Strategy Ref:		Key PIs: NI 17 & NIs 21-23
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
CSA09	Reduce anti-social behaviour and criminal damage, including deliberate fire setting	Mar 09	Sally Forth	LAA
CSA10	Development of an improved Community Engagement model, under the auspices of Neighbourhood Policing and Partnership activity	Oct 08	Alison Mawson	LAA
CSA11	Co-ordinate and develop NAP resident forums, ensuring links are made with the Safer Hartlepool Partnership and Neighbourhood Policing	Mar 09	Denise Ogden	LAA

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Outcome: Reduced offending and re-offending		Community Strategy Ref:		Key PIs: NI 19, NI 30 & NI 111	
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans	
CSA 12	Prevent and reduce offending, re-offending and risk of offending	Mar 09	Danny Dunleavy	LAA	
CSA 13	Reduce first time entrants to the Youth Justice system ensuring all children and young people at risk are referred to prevention services	Mar 09	Danny Dunleavy	LAA	
Outcome: Stay safe* (Children and young people will live, grow and learn in safety, where parents, carers and all adults take responsibility for their safety and well-being)		Community Strategy Ref:		Key PIs: NI 62 & NI 65 CSD P035 & CSD P036	
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans	
CSA 14	Increase the number and range of foster and adoptive placements to meet local needs	Mar 09	Sally Robinson	LAA	
CSA 15	Reduce the number of placement moves for looked after children and increase the stability of placements	Mar 09	Sally Robinson	LAA	
CSA 16	Develop the work of the Local Safeguarding Children Board and ensure child protection processes are effective and efficient	Mar 09	Sally Robinson	LAA	
CSA 17	Support the development of preventative services and improve the efficiency of social care assessment	Mar 09	Sally Robinson	LAA	

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Key Performance Indicators

Ref	Indicator
NI 16	Serious acquisitive crime rate
NI 17	Perceptions of anti-social behaviour
NI 19	Rate of proven re-offending by young offenders
NI 20	Assault with injury crime rate
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area
NI 23	Perceptions that people in the area treat one another with respect and dignity
NI 30	Re-offending rate of prolific and priority offenders
NI 38	Drug related (Class A) offending rate
NI 40	Number of drug users recorded as being in effective treatment
NI 62	Stability of placements of looked after children: number of placements
NI 65	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time
NI 111	First time entrants to the Youth Justice System aged 10 - 17
CSD P035	Children who became the subject of a CP Plan, or were registered, per 10,000 population under 18
CSD P036	The percentage of S47 enquiries which led to initial case conference and were held within 15 working days

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Environment				
Outcome: Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment.		Community Strategy Ref:		Key PIs: NI 170 RPD P002, P006 & P007
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A01	Review significant features of Hartlepool's natural environment	Mar 09	Sarah Scarr	LAA
En A02	Review Hartlepool's conservation areas and implement planning policy guidance relating to the historic environment	Mar 09	Sarah Scarr	LAA
En A03	Coordinate the preparation of the new Local Development Framework embodying the core principle of sustainable development and climate change	Mar 09	Richard Waldmeyer	LAA
En A04	Maximise funding contributions from developers and other funders for play and recreational service development	Mar 09	Andrew Pearson	LAA
Outcome: Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces.		Community Strategy Ref:		Key PIs: NI 195
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A05	Improve and maintain the natural and built environment	Mar 09	Denise Ogden	LAA
Outcome: Provide a sustainable, safe, efficient, effective and accessible transport system		Community Strategy Ref:		Key PIs: NIs 47, 48, 168, 169 & 177
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A06	Deliver the Hartlepool Local Transport Plan (LTP)	Mar 09	Alastair Smith	LAA
En A07	Develop and implement an Integrated Transport Strategy	Oct 08	Alastair Smith	LAA
Outcome: Make better use of natural resources and reduce the generation of waste and maximise recycling		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A08	Participate in the preparation of the sub regional Minerals and Waste Development plan documents	Jan 09	Tom Britcliffe	LAA

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En A09	To give advice on the issues concerning the natural and built environment and to enforce environmental legislation when appropriate	Dec 08	Denise Ogden	LAA
Outcome: Prepare for the impacts of and secure local and global action to tackle climate change		Community Strategy Ref:		Key Pls: NI 191 & NI 192
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A10	To increase community and corporate knowledge and action on environmental sustainability	Mar 09	Sylvia Tempest	
Outcome: Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security.		Community Strategy Ref:		Key Pls: NI 186 & NI 188
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
En A11	Promote Hartlepool as a Fairtrade town	Sep 08	Sylvia Tempest	LAA

Key Performance Indicators

Ref	Indicator
NI 47	People killed or seriously injured in road traffic accidents
NI 48	Children killed or seriously injured in road traffic accidents
NI 168	Principal roads where maintenance should be considered
NI 169	Non-principal classified roads where maintenance should be considered
NI 170	Previously developed land that has been vacant or derelict for more than 5 years
NI 177	Local bus and light rail passenger journeys originating in the authority area
NI 186	Per capita CO2 emissions in the LA area
NI 188	Planning to Adapt to climate change
NI 191	Residual household waste per head
NI 192	Household waste recycled and composted
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
RPD P002	Percentage of new homes on previously developed land (BVPI 106)
RPD P006	Plan-making: Development Plan (Amended 2005/06) (BVPI 200a)
RPD P007	Plan-making: Milestones (Amended 2005/06) (BVPI 200b)

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Housing				
Outcome: Balancing Housing supply and demand		Community Strategy Ref:		Key PIs: RPD P024, P025, P047 & P048
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
Ho A01	Pursue a strategic housing market renewal programme in partnership with Tees Valley Living and key local partners (e.g. Housing Hartlepool and Hartlepool Revival)	Mar 09	Nigel Johnson	LAA
Ho A02	Develop appropriate measures to increase the provision of affordable housing	Mar 09	Penny Garner-Carpenter	LAA
Ho A03	Ensure there is access to a choice of good quality housing to buy or rent, to meet the aspirations of residents and encourage investment	Mar 09	Penny Garner-Carpenter	LAA
Outcome: Improving the quality of existing housing		Community Strategy Ref:		Key PIs: NI 187 RPD P041 & P042
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
Ho A04	Encourage improvement to homes to meet and exceed 'decent homes standards'	Mar 09	Penny Garner-Carpenter	LAA
Ho A05	Improve the energy efficiency of houses	Mar 09	John Smalley	LAA
Outcome: Meeting the Housing Needs of Vulnerable People		Community Strategy Ref:		Key PIs: NI 141 & NI 142 RPD P043, P063 & P064
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
Ho A06	Commence the implementation of the 'Older Persons' Housing Strategy	Mar 09	Penny Garner-Carpenter	LAA
Ho A07	Provide support services to increase the opportunity for residents to live independently in the community	Mar 09	Lynda Igoe and Pam Twells	LAA
Ho A08	To ensure the deliver of high quality housing support services through efficient and effective contracts with providers	Mar 09	Pam Twells	LAA

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Key Performance Indicators

Ref	Indicator
NI 141	Percentage of vulnerable people achieving independent living
NI 142	Percentage of vulnerable people who are supported to maintain independent living
NI 187	Tackling fuel poverty - percentage of people receiving income based benefits living in homes with a low energy efficiency rating
RPD P024	The number of new units completed by RSLs (HSG DPI7)
RPD P025	The number of RSL schemes starting on site (HSG DPI8)
RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)
RPD P042	Achieving decent homes standard in private sector housing sector (LAA H2)
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)
RPD P047	Number of houses cleared in HMR intervention area (LAA H12)
RPD P048	Number of new homes constructed in HMR intervention area (LAA H13)
RPD P063	Extra care sheltered accommodation for older people provision (LPI NS 12a)
RPD P064	Other vulnerable person provision (LPI NS 12b)

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Culture and Leisure				
Outcome: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport.		Community Strategy Ref:		Key PIs: NIs 8 - 11
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
CLA01	Develop and improve cultural and leisure facilities and events	Mar 09	John Memnear	LAA
CLA02	To ensure the public have access to a wide range of information about leisure, culture and sporting opportunities in a variety of accessible mediums	Dec 08	John Memnear	LAA
Outcome: Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas		Community Strategy Ref:		Key PIs: ACSP017, P018, P059 & P061
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
CLA03	To increase opportunities for participation in a wide range of cultural and leisure activity focussing on areas of disadvantage	Mar 09	John Memnear	

Key Performance Indicators

Ref	Indicator
NI 8	Adult participation in sport and active recreation
NI 9	Use of Public Libraries
NI 10	Visits to museums and galleries
NI 11	Engagement in the arts
ACSP017	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey) (LAA CL2)
ACSP018	Increase annual Leisure Centre attendances (Neighbourhood Renewal narrowing the gap) (LAA CL5)
ACSP059	Overall average attendance at Mill House, Brierton and Headland Leisure Centres (LPI CS 2a)
ACSP061	Number of concessionary members of Leisure Card Scheme attending the centres four times or more during the year (LPI CS 2c)

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Strengthening Communities				
Outcome: To empower local people to have a greater voice and influence over local decision making and the delivery of services.		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A01	Ensure a fit for purpose Local Strategic Partnership	Mar 09	Joanne Smithson	LAA
SC A02	Complete the review of the Community Strategy	Sep 08	Joanne Smithson	LAA
SC A03	Coordinate the preparation, implementation and partnership monitoring of the Local Area Agreement	Mar 09	John Potts	LAA
SC A04	To establish Neighbourhood Management as a guiding influence in Service Delivery across the Council	Sep 08	Denise Ogden	LAA
SC A05	Improve and co-ordinate Public Engagement with all sectors of the community acting on feedback	Mar 09	Margaret Hurt	LAA
SC A06	To develop co-ordinated strategy for appropriate partnerships with the voluntary sector	Mar 09	Margaret Hurt	LAA
Outcome: Make a positive contribution * (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)		Community Strategy Ref:		Key PIs: NI 110 & CSD P037
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A07	Establish the role of commissioner of parenting support and develop a Parenting Strategy for Hartlepool to establish a continuum of services for parents to assist them in promoting positive outcomes for their children	Mar 09	John Robinson	LAA
SC A08	Ensure that children and young people from vulnerable groups (Learning difficulties or disabilities (LDD), Black and Minority Ethnic (BME), traveller, asylum seeker and refugee communities) have the opportunity to gain full access to services and have a role in service development	Mar 09	John Robinson	LAA
SC A09	Establish the Participation Strategy through the development of standards that support organisations in Hartlepool in its implementation	Mar 09	John Robinson	LAA
SC A10	Support and improve the level of young people's participation in positive activities	Mar 09	Peter Davies	LAA
SC A11	Work with partner agencies to reduce youth offending	Mar 09	John Robinson	LAA

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SC A 12	Assist in the transition of young people with learning difficulties and disabilities (LDD) to post 16 education and training	Mar 09	Mark Smith	LAA
Outcome: Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A 13	Ensure the delivery of Neighbourhood Renewal in the Borough	Mar 09	Catherine Frank	LAA
SC A 14	Continue the programme of Neighbourhood Action Plans (NAP) preparation, implementation and review	Mar 09	Sylvia Burn	LAA
SC A 15	Support the development and implementation of regeneration programmes within disadvantaged areas	Mar 09	Sylvia Burn	
Outcome: Improving Financial Inclusion		Community Strategy Ref:		Key PIs: CEDFI P009 – P011
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A 16	Develop and implement an Engagement Strategy to increase awareness and accessibility to financial support	Mar 09	John Morton	LAA
SC A 17	Support the development of the Hartlepool Financial Inclusion Partnership	Mar 09	John Morton	
SC A 18	Improve accessibility to secure banking arrangements for the disadvantaged	Mar 09	John Morton	
Outcome: Freedom from discrimination and harassment		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A 19	Enhance Equality and Diversity arrangements and mainstream into all council service activities	Mar 09	Wally Stagg	LAA
Outcome: Ensure communities are well prepared to respond to emergency situations		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
SC A 20	Develop and Implement communication strategy	Mar 09	Denis Hampson	

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Key Performance Indicators

Ref	Indicator
NI 110	Young people's participation in positive activities
CSD P037	Percentage of young people (and their parents/carers) with learning difficulty and/or disability (as defined by the Learning and Skills Act) participating in their Section 140 assessment arranged via Connexions Personal Advisors to assist their transition to post 16 education and training programmes
CEDFI P009	Number of Council Tax Disabled Reliefs (performance expected with reward) (LAA SC16)
CEDFI P010	Number of Council Tax Carer Reductions (performance expected with reward) (LAA SC17)
CEDFI P011	Number of Council Tax Severely Mentally Impaired Reductions (performance expected with reward) (LAA SC18)

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Organisational Development				
Outcome: Improve management and governance		Community Strategy Ref:		Key Pls: CEDCS P008, P009 & P010
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
OD A01	Continued development of service planning and performance management arrangements	Jun 09	Peter Turner	
OD A02	Implement Risk Strategy to ensure robust risk management arrangements are in place	Mar 09	Peter Turner	
OD A03	Develop and improve the effectiveness of the overview and scrutiny function	May 09	Charlotte Burnham	
OD A04	Development of Governance arrangements	May 08	Noel Adams on	
OD A05	Ensure arrangements in place to deal with new and existing legislation	Ongoing	Peter Devlin	
OD A06	Development of emergency planning and business continuity arrangements	Mar 09	Mike Ward	
OD A07	Prepare for introduction of Comprehensive Area Assessment in 2009	Mar 09	Andrew Atkin	
Outcome: Improve access and understanding between the Council and the Public		Community Strategy Ref:		Key Pls:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
OD A08	Develop the Contact Centre to increase the range of services provided	Mar 09	Christine Armstrong	
OD A09	Implement the Communicating with your council plans	Mar 09	Andrew Atkin & Joanne Machers	
Outcome: Improve Elected member and Workforce arrangements		Community Strategy Ref:		Key Pls:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
OD A10	Implement Elected Member Development Strategy	Mar 09	Joanne Machers	
OD A11	Implement the People Strategy and Workforce Development Strategy	Mar 09	Joanne Machers	
OD A12	Implement Pay and Grading and Single Status arrangements	Mar 09	Wally Stagg	

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Outcome: Improve efficiency and effectiveness of the organisation		Community Strategy Ref:		Key PIs:
Ref:	Action	Date to be Completed	Responsible Officer	Links to Other Plans
OD A13	Develop and implement Business Transformation Programme	Aug-08	Andrew Atkin	
OD A14	Develop and Implement Efficiency Strategy	Mar-09	Mike Ward	
OD A15	Develop and implement the Procurement Strategy	Mar-09	Graham Frankland	
OD A16	Delivery of the ICT Strategy to support corporate objectives	Mar-09	Joan Chapman	
OD A17	Develop Financial Strategy and Management	Dec-08	Chris Little	
OD A18	Develop Capital Strategy and Asset management	Sep-08	Chris Little	

Key Performance Indicators

Ref	Indicator
CEDCSP008	CPA Use of Resources - Overall Score (CPA 2)
CEDCSP009	CPA Overall Category (CPA 3)
CEDCSP010	CPA Direction of Travel Judgement (CPA 4)

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Corporate Plan 2008/09 Part 2a - Best Value Performance Indicators



Theme: **01 Jobs and the Economy**

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
LPI RP 1	The number of businesses assisted		1,311	890	1,659	1,315	1,315	1,315	
LPI RP 10	The gap between Hartlepool unemployment rate and the Great Britain rate		2.4	1.85	2.3	1.45	1.4	1.35	
LPI RP 11	The long term unemployment rate as proportion of total unemployed		29.2	31.2	27.9	28.2	27.2	26.2	
LPI RP 12	The youth unemployment rate as a proportion of the total unemployed		33.4	31	34.5	30.5	30	29.5	
LPI RP 13	The number of new business start ups per year		145	130	170	140	150	160	
LPI RP 2	The number of businesses making enquiries		1,408	1,235	1,042	1,410	1,410	1,410	
LPI RP 3	The number of sites developed or improved		9	7	8	7	7	7	
LPI RP 4	The number of jobs created with council assistance		265	400	271	265	265	265	
LPI RP 5	The number of residents assisted into employment		972	775	852	1,000	1,000	1,000	
LPI RP 5a	The Number of residents assisted into employment that were long term unemployed		262	250	108	282	272	262	

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
LPI RP 5b	The number of residents assisted into employment that were young unemployed people		247	240	245	305	300	295	
LPI RP 6	The number of residents assisted into training		1,169	1,140	995	1,169	1,169	1,169	
LPI RP 6a	The number of residents assisted into training that were long term unemployed		319	238	387	329	317	306	
LPI RP 6b	The number of residents assisted into training that were young unemployed people		315	229	404	356	350	345	
LPI RP 7	The amount (£) of external funding deployed to support the council's economic regeneration activities		£2,711,416.00	£2,000,000.00	£2,321,606.00	£1,750,000.00	£1,750,000.00	£1,750,000.00	
LPI RP 8	The number of business start ups with council assistance		119	125	147	130	135	140	
LPI RP 9	The gap between the Hartlepool employment rate and Great Britain rate		7.2	7.9	8.3	7.5	6.9	6.3	

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Theme: 02 Lifelong Learning and Skills

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV181 a	Key Stage 3 Performance - Level 5 English	76.55%	70.00%	73.00%	74.00%	79.00%	80.00%		
BV181 b	Key Stage 3 Performance - Level 5 Maths	80.00%	76.00%	76.00%	77.00%	80.00%	81.00%		
BV181 c NI 83	Achievement at Level 5 or above in Science at Key Stage 3	77.0%	70.0%	76.0%	69.0%	78.0%	77.0%	80.0%	83.0%
BV181 d	Key Stage 3 Performance - Level 5 ICT	75.00%	66.40%	73.00%	68.20%	75.00%	73.00%		
BV194 a	Key Stage 2 Performance - Level 5 English	35%	32%	25%	32%	38%	39%		
BV194 b	Key Stage 2 Performance - Level 5 Maths	35%	35%	37%	32%	38%	40%		
BV221 a	Participation In and Outcomes From Youth Work: Recorded Outcomes	63%	57%	55%	81%	60%	80%	80%	80%
BV221 b	Participation In and Outcomes From Youth Work: Accredited outcomes	30%	11%	10%	16%	15%	20%	20%	20%
BV222 a	Quality of Early Years & Childcare Leadership - Leaders	42%	62%	62%	62%	69%			
BV222 b	Quality of Early Years & Childcare Leadership - Postgraduate Input	100%	77%	76%	77%	77%			
BV38	GCSE Performance: grades A* - C	61.8%	57.5%	55.0%	61.6%	61.0%	61.0%		
BV39	GCSE Performance: grades A* to G inc. English & Maths	91.5%	89.0%	90.0%	88.6%	91.0%	92.0%		

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
BV40	Key Stage Two Mathematics Performance - Level 4	78.0%	79.0%	86.0%	81.0%	87.0%	86.0%		
BV41	Key Stage 2 English Performance - Level 4	81.3%	80.0%	80.0%	82.0%	83.0%	83.0%		
BV43a	Statements of SEN issued - Excluding 'Exceptions'	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV43b	Statements of Special Educational Need: including 'exceptions'	98.5%	92.0%	91.0%	100.0%	93.0%	100.0%	100.0%	
BV45	Absence in secondary schools	7.40%	7.14%	8.00%	7.09%	7.30%	7.10%		
BV46	Absence in primary schools	5.34%	5.63%	5.10%	5.23%	5.30%	5.30%		
LPI ACS 1	Number of adults in all forms of learning		2,428	3,100	2,071	3,100	3,250	3,200	3,500
LPI ACS 2	Number of families participating in learning		167	190	139	190	200	250	255
LPI ACS 3	Number of adults participating in basic skills classes		432	320	299	450	450	475	500
LPI ACS 4	Number of adults achieving level 1 and level 2 qualifications		57	945	200	955	970	800	850
LPI ACS 5	Number of adults achieving a Basic Skills qualification		31	150	95	200	200	210	220
LPI CS 14a	The proportion of 13-19 year olds resident in Hartlepool in contact with the Council Youth Service		22.7	30	27.4	25	25	25	25
LPI CS 14b	The proportion of 13-19 year olds resident in Hartlepool reached by the Youth Service to reflect the cultural diversity of the community				1.45		1.2	1.2	1.2
LPI ChS 3	Number of pupils permanently excluded during the year from all schools maintained by the Children's services authority per 1,000 pupils maintained at all schools		1.45		0.32	0.8	0.7	0.6	0.5

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
LPI ED 2	Percentage of 3 year olds who participate in accessing a good quality free early year place		104%	98%	98%	100%			
LPI ED 3	The number of childcare places per 1000 population		245	236	219				
LPI ED 5	Percentage of adult learners who are male		25%	30%	24%	27%	26%	27%	28%

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Theme: 03 Health and Care

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV161	Employment, education and training for care leavers	.91	.92	.80		.80	.80	.80	
BV162 NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	100%	100%		100%	100%	100%	
BV163	Adoptions of looked after children	9.5%	5.7%	9.7%		7.0%	7.0%	7.0%	
BV195 NI 132	Timeliness of social care assessment (all adults)	83.5%	88.4%	85.0%	92.7%	90.0%	93.0%	93.0%	93.0%
BV196 NI 133	Timeliness of social care packages following assessment	91.5%	81.6%	85.0%	88.7%	85.0%	90.0%	90.0%	91.0%
BV197 NI 112	Under 18 conception rate	-18.7%	3.2%	-21.8%	-15.0%	-8.5%	-35.0%	-45.0%	-55.0%
BV201	Direct Payments from Social Services	58	303	89	437	303	500	500	500
BV49 NI 62	Stability of placements of looked after children: number of moves		14.9%	10.0%		10.0%	10.0%	10.0%	
BV50	Educational Qualifications of looked after children	59.32%	33.30%	77.00%			60.00%	70.00%	
BV53	Intensive home care	16.64	14.40	16.14	13.01	14.00	12.00	11.00	10.00
BV54	Older people helped to live at home	100.10	120.50	125.00	122.20	125.00	125.00	125.00	125.00
BV56	Equipment and Adaptations delivered	91%	84%	85%	90.2%	87%	91%	92%	93%
LPI ChS 1	Percentage increase in the number of childcare places		87%	80%	67%				
LPI SS 12	Clients receiving a review as a percentage of adults and older clients receiving a service		78.2%	75%	77%	78%	77%	77%	77%

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
LPI SS 1a	Patients aged 75 and over occupying an 'acute' hospital bed with delayed discharge		0	1	6	0	0	0	0
LPI SS 1c	Admissions of supported residents aged 65 or over to residential/nursing care		76.2	57	84.3	76	88	88	88
LPI SS 1d	Number of referrals for intermediate care services from non-hospital community setting as percentage of all referrals		51.9%	55%	48.3%	55%	55%	55%	55%
LPI SS 1e	Number of people receiving intermediate care		1,579	1,300	1,774	1,580	1,863	1,956	2,054
LPI SS 2	The number of adults under 65 with learning disabilities who the authority helps to live at home per 1000 adults under 65		3.7	4	3.9	4	4	5	6
LPI SS 3	The number of adults under 65 with mental health problems whom the authority helps to live at home per 1000 adults under 65		9.8	4.3	2.6	10	10	10	
LPI SS 4	Supported admission of adults (18-64) to residential nursing care - number of adults supported by local authority in residential care per 1000 adults under 65		1.1	0.93	1.6	1.1	1.5	1.5	1.5
LPI SS 5	The number of adults under 65 with physical disabilities whom the authority helps to live at home per 1000 adults under 65		10	11	10.3	11	11	11	11
LPI SS 9	Percentage of child protection registrations that are re-registrations		17.6%	15%			12%	12%	

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Theme: 04 Community Safety

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV126	Domestic burglaries per 1,000 households	5.8	17.0	20.1	13.3	18.8	17.2		
BV127 a	Violent Crime per 1,000 Population	13.1	31.5	31.2	24.0	29.9			
BV127 b	Robberies per 1,000 Population	.3	.7	1.2	.6	1.2	1.2		
BV128	Vehicle crimes per 1,000 population	7.0	10.0	13.0	10.4	12.2	11.4		
BV174	Racial Incidents Recorded			59.00	52.69	64.00	65.00	66.00	
BV175	Racial incidents resulting in further action	100.00%	100.00%	98.00%	97.92%	100.00%	100.00%	100.00%	
BV198	Drug Users in Treatment	78.3	60.9	18.0	N/A	19.6	19.6	19.6	
BV225	Actions Against Domestic Violence		63.6%	100.0%	72.7%	100.0%	100.0%	100.0%	
BV226 a	Advice & Guidance Services - total		£112591	£0	£105125	£101549	£104595	£107733	
BV226 b	Advice & Guidance Services - CLS Quality Mark		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
LPI CS 15	Percentage of residents who feel safe outside after dark		64%	30%	59%	32%	34%	36%	
LPI CS 16	Young offenders - percentage re-offending (Amended 2006/07 - not comparable)		28.8%	49.59%	40%	37.62%	35.74%	33.95%	

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Theme: 05 Environment and Housing

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV100	Temporary road closures	.1	.0	.0	.0	.0	.0	.0	.0
BV102 NI 177	Local bus and light rail passenger journeys originating in the authority area	24014677	5831393	5924790	5677032	5931140	5869350	5750370	5578820
BV106	New homes built on previously developed land	96.92%	51.94%	52.00%	64.44%	60.00%	60.00%	65.00%	
BV109 a NI 157a	Processing of planning applications: Major applications	80.65%	84.38%	65.00%	63.64%	70.00%	60.00%	60.00%	60.00%
BV109 b NI 157b	Processing of planning applications: Minor applications	83.38%	75.78%	75.00%	75.27%	75.00%	65.00%	65.00%	65.00%
BV109 c NI 157c	Processing of planning applications: Other applications	92.46%	87.67%	85.00%	83.81%	85.00%	80.00%	80.00%	80.00%
BV111	% of applicants satisfied with the Planning service received	80%	86%	80%	N/A				
BV165	Pedestrian crossings with facilities for disabled people	99.9%	92.1%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV166 a	Environmental Health Checklist	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV166 b	Trading Standards Checklist	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV183 b	Length of stay in temporary accommodation (Hostel)	.00	.00	.00	.00	.00	.00	.00	
BV187	Condition of surface footways	17%	19%	14%	25%	18%	17%	16%	

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
BV199 a	Local street and environmental cleanliness - Litter and Detritus	7.0%	13.5%	14.0%	8.8%	11.0%	10.0%	9.0%	
BV199 b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	1%	2%	3%	1%	2%	2%	2%	2%
BV199 c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%	1%	0%	0%	0%	0%	0%
BV199 d NI 196	Improved street and environmental cleanliness - fly tipping		4	1	4	3	2	2	
BV200 a	Plan-making: Local Development Scheme submitted?		Yes	Yes	Yes	Yes	Yes	Yes	
BV200 b	Plan-making: Milestones Met?		Yes	Yes	Yes	Yes	Yes	Yes	
BV202	Number of people sleeping rough	0	0	0	0	0	0	0	
BV204	Planning appeals allowed	25.6%	61.1%	33.0%	58.8%	33.0%	33.0%	33.0%	
BV205	Quality of Planning Service checklist	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV213	Preventing Homelessness - number of households where homelessness prevented	5	4	4	5	5	6	6	
BV215 a	Rectification of Street Lighting faults : non-DNO	3.07	1.49	1.60	1.01	1.60	1.60	1.60	
BV215 b	Rectification of Street Lighting faults : DNO	14.83	20.61	21.00	27.82	18.00	16.00	14.00	
BV216 a	Identifying Contaminated Land		932	909	932	933	934	935	
BV216 b	Information on contaminated land	10%	15%	14%	16%	15%	16%	16%	
BV217	Pollution Control Improvements Completed On-time	100%	100%	90%	100%	100%	100%	100%	

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
BV218 a	Abandoned vehicles - % investigated within 24 hrs	98.55%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
BV218 b	Abandoned Vehicles - % removed within 24 hours of required time	97.87%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
BV219 b	Preserving the Special Character of Conservation Areas: Character Appraisals	43.63%	.00%	12.50%	12.50%	25.00%	37.50%	37.50%	
BV219 c	Preserving the Special Character of Conservation Areas: Management Proposals	23.20%	.00%	12.50%	.00%	25.00%	37.50%	37.50%	
BV223 NI 168	Principal roads where maintenance should be considered	6%	2%	12%	1%	2%	2%	2%	2%
BV224 a NI 169	Non-principal classified roads where maintenance should be considered	9%	10%	24%	4%	9%	10%	10%	10%
BV224 b	Condition of Unclassified Road	10%	24%	35%	13%	23%	24%	24%	
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	95	64	70	524	100	100	50	
BV82a(i)	% of Household Waste Recycled	22.88%	17.22%	15.00%	19.49%	19.00%	20.00%	24.00%	
BV82a(ii)	Tonnes of Household Waste Recycled	16862.25	7276.06	5927.00	9288.86	8208.99	8900.27	9625.65	
BV82b(i)	% of Household Waste Composted	15.53%	10.40%	9.00%	12.63%	12.00%	13.00%	14.00%	
BV82b(ii)	Tonnes of household waste composted	10795.86	4396.41	3663.00	6016.58	5184.63	5785.18	6417.10	
BV82c(i)	Household Waste Management (energy recovery) - percentage	11.66%	62.36%	70.00%	56.73%	62.00%	61.00%	60.00%	
BV82c(ii)	Household Waste Management (energy recovery) - tonnes	25480.64	26357.39	28491.00	27031.46	26787.24	27145.85	27501.86	
BV82d(i)	Household Waste Management (landfill)	55.62%	8.04%	6.00%	11.06%	7.00%	6.00%	5.00%	

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
BV82d(ii)	Household Waste Management (landfill)	49145.76	3399.20	2442.00	5269.94	3024.36	2670.08	2291.82	
BV84a	Household waste collected per head, in kilos	395.0	469.6	452.0	529.4	480.1	494.5	509.3	
BV84b	Household Waste Collection (% change in kilograms per head)	-1.78%	7.63%	3.00%	12.74%	3.00%	3.00%	3.00%	
BV86	Cost of household waste collection	£42.04	£47.83	£38.48	£48.52	£54.36	£55.99	£57.67	
BV87	Municipal waste disposal costs	£40.44	£29.23	£40.45	£38.42	£30.77	£31.68	£32.62	
BV91a	Kerbside Collection of Recyclables (one recyclable)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV91b	Kerbside collection of recyclables (two recyclables)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
BV99a(i)	Road Accident Casualties: KSI all people	77	39	45	41	42	38	35	31
BV99a(ii)	Road Accident Casualties: KSI all people change	-14.0%	-20.4%	-7.3%	5.1%	-7.8%	-8.5%	-9.2%	-10.2%
BV99a(iii)	Road Accident Casualties: KSI all people change historic	-44.0%	-15.6%	-1.6%	-11.2%	-9.3%	-17.0%	-24.6%	-32.3%
BV99b(i)	Road Accident Casualties: KSI children	10	5	8	11	8	7	7	6
BV99b(ii)	Road Accident Casualties: KSI children change	-31.6%	-50%	-5.5%	120%	-6%	-6.2%	-6.6%	7.3%
BV99b(iii)	Road Accident Casualties: KSI children change historic	-60.6%	-57.6%	-29.2%	-6.77%	-33.4%	-37.5%	-41.7%	-45.9%
BV99c(i)	Road Accident Casualties: Slight injuries	654	298	305	273	300	295	290	285
BV99c(ii)	Road Accident Casualties: Slight injuries change	-10%	-2%	0.3%	-8.39%	-1.6%	-1.7%	-2%	-1.7%
BV99c(iii)	Road Accident Casualties: Slight injuries change historic	-24.8%	-23.1%	-21.3%	-29.56%	-22.6%	-23.9%	-25.2%	26.5%

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
HSSA A1 + A6	The number of private houses empty for over 6 months as a percentage of the total private stock		4.82%		1.96%	1.58%	1.45%	1.34%	
LPI NS 10	Number of long term empty private houses		538	500	617	500	480	450	
LPI NS 11	Average Standard Assessment Procedure (SAP) rating in private housing sector		57.6	57.5	58.16	58.5	59.5	60.5	
LPI NS 13	Number of "fuel poor" households assisted with top-up grants to thermally insulate their homes		509	500	1,413	750	650	500	
LPI NS 14	Number of passenger journeys at Hartlepool Rail Station per annum		375,728	344,820	394,449	338,315	346,990	355,664	
LPI NS 15	Number of passenger journeys at Seaton Carew Station per annum		22,265	14,000	26,891	15,578	15,977	16,377	
LPI NS 3	Percentage of street lights not working as planned		0.95%	0.95%	0.66%	1.2%	0.85%	0.85%	
LPI NS 9	Number of dwellings deared for regeneration		58	250	569	575	49	72	

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Theme: 06 Culture and Leisure

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV170a	Visits to and Use of museums & galleries - All Visits	1066	2429	2305	2500	2450	2551	2662	2884
BV170b	Visits to and use of Museums & galleries - Visits in Person	620	1779	1765	1613	1720	1664	1775	1996
BV170c	Visits to and Use of Museums - School Groups	8866	9701	7200	12155	9800	12500	13000	15000
BV178	Footpaths and Rights of way - Easy to use by public	90.7%	96.9%	95.0%	78.2%	96.0%	85.0%	87.0%	90.0%
BV220	Compliance Against the Public Library Service Standards (PLSS)		4	4	4	4	4	4	4
LPI ACS 6	Number of physical visits per 1000 population to public libraries		7,139	6,800	6,561	6,800	6,900	7,000	7,000
LPI CS 12a	Number of housebound people receiving a home visit from the home library service once every four weeks, for as long as they require the service		508	505	603	550	560	565	575
LPI CS 2a	Overall average attendance at Eldon Grove and Mill House Leisure Centre		372,046	362,500	430,144	362,500	365,000	370,000	385,000
LPI CS 2b	Proportion of overall attendance from nine Neighbourhood Renewal Fund Wards		47	55	51	56	57	58	58
LPI CS 2c	Number of concessionary members of Leisure Card Scheme attending the centres four times or more during the year		1,808	1,750	1,721	2,000	2,250	2,300	2,325
LPI CS 9	Number of local nature reserves			6	6	6	6	6	6

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Theme: 07 Strengthening Communities

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV156	Buildings Accessible to People with a Disability			28.00%	34.00%	38.00%	42.00%	46.00%	
LPI CS 13a	The number of voluntary/community groups supported by the Council		29	29	33	29	31	31	30
LPI CS 13b	The level (£) of grant aid provided by the Council to voluntary/community groups		£389,081.00	£443,762.53	£418,681.00	£437,762.00	£470,822.00	£484,946.00	£499,494.00

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Theme: 08 Corporate Performance

PI Code	Short Name	England Top Quartile	Hartlepool Outturns				Future Targets		
		All England - TQ 2006/07	2006/07 Value	Target	2007/08 Value	Target	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV10	Percentage of Non-domestic Rates Collected	99.30%	99.17%	99.20%	99.50%	99.30%	99.40%	99.50%	
BV11a	Top 5% of Earners: Women	43.56%	49.15%	50.44%	49.15%	49.30%	49.30%	49.30%	49.30%
BV11b	Top 5% of Earners: Ethnic Minorities	4.52%	1.16%	2.31%	1.16%	2.31%	2.31%	2.31%	
BV11c	Top 5% of Earners: with a disability	5.49%	8.04%	7.95%	8.04%	9.22%	9.22%	9.22%	
BV12	Working Days Lost Due to Sickness Absence	8.09	13.52	10.18	10.43	11.05	9.80	8.82	8.38
BV14	Percentage of Early Retirements	.18%	.69%	.40%	.42%	.69%	.69%	.69%	
BV15	Percentage of Ill-health Retirements	.00%	.13%	.19%	.21%	.13%	.13%	.13%	
BV16a	Percentage of Employees with a Disability	4.43%	5.25%	4.42%	4.91%	5.41%	5.25%	5.57%	5.73%
BV16b	Percentage of Economically Active People who have a Disability		22.14%	.00%	1.10%				
BV17a	Ethnic Minority representation in the workforce - employees	5.2%	.8%	.8%	.7%	.9%	.8%	.9%	1.0%
BV17b	Ethnic Minority representation in the workforce - local population		1.1%	.0%	22.1%				
BV2a	Equality Standard for Local Government			2	3	3	3	3	4
BV2b	Duty to Promote Race Equality	84%	89%	89%	89%	89%	89%	89%	
BV76b	Housing Benefits Security number of fraud investigators employed			.27	.28	.29	.34	.34	

		England Top Quartile	Hartlepool Outturns				Future Targets		
PI Code	Short Name	All England - TQ 2006/07	2006/07		2007/08		Annual 2008/09	Annual 2009/10	Annual 2010/11
			Value	Target	Value	Target			
BV76c	Housing Benefits Security number of fraud investigations			48.00	47.40	55.00	57.00	59.00	
BV76d	Housing Benefits Security number of prosecutions & sanctions			2.60	5.80	4.40	4.60	4.80	
BV78a	Speed of processing - new HB/CTB claims	24.4	26.2	29.0	24.9	28.0	27.0	26.0	
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	7.8	6.8	9.0	7.3	9.5	9.0	8.5	
BV79a	Accuracy of processing - HB/CTB claims	99.20%	99.40%	99.00%	100.00%	99.10%	99.20%	99.30%	
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80.60%	67.88%	70.00%	65.50%	65.00%	66.00%	67.00%	
BV79b(ii)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	38.38%	53.42%	55.00%	44.40%	52.00%	51.00%	50.00%	
BV79b(iii)	Percentage of Recoverable Over payments Recovered (HB)		12.13%	21.00%	12.00%	15.00%	15.00%	15.00%	
BV8	% of invoices paid on time	96.98%	86.38%	95.00%	87.00%	92.50%	95.00%	97.50%	
BV9	% of Council Tax collected	98.48%	96.74%	96.00%	96.90%	96.40%	96.80%	97.00%	
CPA 1	CPA Use of Resources - Internal Control		3		3		3	3	
CPA 2	CPA Use of Resources - Overall Score		3		3	3	3	3	
CPA 3	CPA Overall Category		4	4	4	4	4	4	
CPA 4	CPA Direction of Travel Judgement		3	3	4	4	4		

Corporate Plan 2008/09 Part 2b - Council Indicators (Targets Set)



This section details all of the new National Indicators that the Government have introduced for collection in 2008/09 by both the Council and our Partners (Police, Primary Care Trust etc.). Where possible future targets have been set, and can be seen within the next few pages. However, it has not been possible to set targets for a large number of the Indicators because: -

- The indicators are not the responsibility of the Council. For this reason the indicators have been split, showing first those indicators that are the responsibility of the Council, followed by those that are the responsibility of our partners.
- The indicators are new and we have no baseline data on which to accurately set targets. We will collect the information in 2008/09 and use this to set targets next year for 2009/10 and beyond. Both sections (i.e. Council and Non-Council indicators) have been split into two sections, detailing those indicators where targets have been set, and those where targets can not be set in 2008/09.

PI Code	Short Name	Future Targets		
		Annual 2008/09	Annual 2009/10	Annual 2010/11
BV102 NI 177	Local bus and light rail passenger journeys originating in the authority area	5869350	5750370	5578820
BV109a NI 157a	Processing of planning applications: Major applications	60.00%	60.00%	60.00%
BV109b NI 157b	Processing of planning applications: Minor applications	65.00%	65.00%	65.00%
BV109c NI 157c	Processing of planning applications: Other applications	80.00%	80.00%	80.00%
BV162 NI 67	Percentage of child protection cases which were reviewed within required timescales	100%	100%	
BV195 NI 132	Timeliness of social care assessment (all adults)	93.0%	93.0%	93.0%
BV196 NI 133	Timeliness of social care packages following assessment	90.0%	90.0%	91.0%
BV199d NI 196	Improved street and environmental cleanliness – fly tipping	2	2	
BV223 NI 168	Principal roads where maintenance should be considered	2%	2%	2%

		Future Targets		
PI Code	Short Name	Annual 2008/09	Annual 2009/10	Annual 2010/11
BV224a NI 169	Non-principal classified roads where maintenance should be considered	10%	10%	10%
BV49 NI 62	Stability of placements of looked after children: number of moves	10.0%	10.0%	
NI 1	% of people who believe people from different backgrounds get on well together in their local area	61%		62%
NI 10	Visits to museums and galleries	29.0%		31.0%
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	30.0%	43.0%	25.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	11.0%	18.0%	25.0%
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.4%	8.0%	7.6%
NI 130	Social care clients receiving Self Directed Support per 100,000 population	1544.0	2317.0	3089.0
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	19.0%	20.0%	21.0%
NI 136	People supported to live independently through social services (all adults)	3231.00	3231.00	
NI 141	Percentage of vulnerable people achieving independent living	72.00%	73.00%	75.00%
NI 142	Percentage of vulnerable people who are supported to maintain independent living	99.15%	99.15%	99.15%
NI 154	Net additional homes provided	100	100	100
NI 155	Number of affordable homes delivered (gross)	20	60	80
NI 156	Number of households living in temporary accommodation	1	1	1
NI 159	Supply of ready to develop housing sites	270.0%	270.0%	270.0%
NI 17	Perceptions of anti-social behaviour	30%	29%	28%
NI 175	Access to services and facilities by public transport, walking and cycling	50.0%	50.0%	55.0%
NI 178(i)	Bus services running on time: Percentage of nonfrequent services on time.	86%	87%	88%
NI 178(ii)	Bus services running on time: Excess waiting time of frequent services (number of minutes).	1.25	1.25	1.25
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	93	94	95
NI 188	Planning to Adapt to Climate Change	1	2	3
NI 191	Residual household waste per household	/20	/18	/15

		Future Targets		
PI Code	Short Name	Annual 2008/09	Annual 2009/10	Annual 2010/11
NI 192	Percentage of household waste sent for reuse, recycling and composting	35.00%	39.00%	42.00%
NI 193	Percentage of municipal waste land filled	8.00%	7.00%	6.00%
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	15%	14%	13%
NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	8%	8%	8%
NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	2%	2%	2%
NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%	0%
NI 198a(i)	Children travelling to school – mode of transport usually used - 5-10 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	35.6%	34.8%	34.0%
NI 47	People killed or seriously injured in road traffic accidents	38.4%	34.8%	31.3%
NI 48	Children killed or seriously injured in road traffic accidents	7.4%	6.9%	6.4%
NI 5	Overall/general satisfaction with local area	84%		85%
NI 52	Take up of school lunches	62.0%	63.0%	64.0%
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	45.7%	44.9%	45.8%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	78.0%	82.0%	84.0%
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3	75.0%	77.0%	77.0%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	44.0%	52.0%	49.0%
NI 87	Secondary school persistent absence rate	5.8%	5.6%	5.5%
NI 9	Use of public libraries	52.0%		54.0%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	39.3%	39.1%	36.7%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	95.0%	97.0%	97.0%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	93.4%	97.0%	97.0%
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	28.0%	33.0%	35.0%

		Future Targets		
PI Code	Short Name	Annual 2008/09	Annual 2009/10	Annual 2010/11
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	61.0%	65.0%	68.0%
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	62.5%	65.2%	75.8%
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	24.7%	31.7%	27.5%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	20.0%	43.0%	25.0%
PAF-CF/A3 NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	15.0%	13.0%	11.0%
QoL23 NI 4	% of people who feel they can influence decisions in their locality	29%		30%

Corporate Plan 2008/09 Part 2b - Council Indicators (Targets Not Set)

As previously stated this section details all of the new National Indicators where targets have not been set. Reasons for this include: -

- The indicator is a brand new indicator and there is no baseline information available. Baseline data will be collected in 2008/09 and targets will be set next year.
- The indicator is broadly based on an old indicator, but has been changed meaning a like for like comparison can not be made. The change means that, as above, there is no baseline information from which to set accurate targets. Targets will be set in 2008/09.
- The indicator is not being introduced until 2009/10 meaning there is no requirement to set targets.
- The indicator is included as a Place Survey indicator and there is a separate consultation exercise on going with regard the Survey. Targets for some of these indicators can not be set until this consultation has been completed.

PI Code	Short Name
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4
NI 103	Special Educational Needs – statements issued within 26 weeks
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths
NI 107	Key Stage 2 attainment for Black and minority ethnic groups
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 109	Delivery of Sure Start Children's Centres
NI 11	Engagement in the Arts
NI 110	Young people's participation in positive activities
NI 111	First time entrants to the Youth Justice System aged 10-17
NI 114	Rate of permanent exclusions from school
NI 12	Refused and deferred Houses in Multiple Occupation (HMOs) licence applications leading to immigration enforcement activity.
NI 125	Achieving independence for older people through rehabilitation/intermediate care

PI Code	Short Name
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NI 127	Self reported experience of social care users
NI 128	User reported measure of respect and dignity in their treatment
NI 13	Migrants' English language skills and knowledge
NI 138	Satisfaction of people over 65 with both home and neighbourhood
NI 139	The extent to which older people receive the support they need to live independently at home
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer
NI 140	Fair treatment by local services
NI 145	Adults with learning disabilities in settled accommodation
NI 146	Adults with learning disabilities in employment
NI 147	Care leavers in suitable accommodation
NI 148	Care leavers in education, employment or training
NI 157d	Processing of planning applications: County matter applications
NI 167	Congestion – average journey time per mile during the morning peak
NI 170	Previously developed land that has been vacant or derelict for more than 5 years
NI 176	Working age people with access to employment by public transport (and other specified modes)
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
NI 182	Satisfaction of business with local authority regulation services
NI 183	Impact of local authority trading standards services on the fair trading environment
NI 185	CO2 reduction from local authority operations
NI 187(i)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency
NI 187(ii)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency
NI 19	Rate of proven re-offending by young offenders

PI Code	Short Name
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NI 190	Achievement in meeting standards for the control system for animal health.
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented
NI 2	% of people who feel that they belong to their neighbourhood
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area
NI 23	Perceptions that people in the area treat one another with respect and consideration
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour
NI 25	Satisfaction of different groups with the way the police and local council dealt with antisocial behaviour
NI 26	Specialist support to victims of a serious sexual offence
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police
NI 3	Civic participation in the local area
NI 35	Building resilience to violent extremism
NI 37	Awareness of civil protection arrangements in the local area
NI 41	Perceptions of drunk or rowdy behaviour as a problem
NI 42	Perceptions of drug use or drug dealing as a problem
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody
NI 44	Ethnic composition of offenders on Youth Justice System disposals
NI 45	Young offenders' engagement in suitable education, training and employment
NI 46	Young Offenders' access to suitable accommodation
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services
NI 54	Services for disabled children
NI 58	Emotional and behavioural health of looked after children
NI 59	Percentage of initial assessments for children's social care carried out within / working days of referral

PI Code	Short Name
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NI 6	Participation in regular volunteering
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption
NI 68	Percentage of referrals to children's social care going on to initial assessment
NI 71	Children who have run away from home/care
NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2
NI 77	Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths
NI 79	Achievement of a Level 2 qualification by the age of 19
NI 80	Achievement of a Level 3 qualification by the age of 19
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 84	Achievement of 2 or more A*- C grades in Science GCSEs or equivalent
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)
NI 88	Percentage of schools providing access to extended services
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more
PAF-CF/C68 NI 66	Looked after children cases which were reviewed within required timescales
PAF-CF/D/8 NI 63	Stability of placements of looked after children: length of placement

4.3 APPENDIX B

Corporate Plan 2008/09 Part 2b - Non Council Indicators (Targets Set)

This section details all of the National Indicators that are not the responsibility of the Council, but for which targets have been set. These indicators form part of the new Local Area Agreement, and as such have had targets set as part of that process. Therefore, the targets have been included in the table below.

PI Code	Short Name	Future Targets		
		Annual 2008/09	Annual 2009/10	Annual 2010/11
BV197 NI 112	Under 18 conception rate	-35.0%	-45.0%	-55.0%
NI 116	Proportion of children in poverty	25.6%	23.6%	19.7%
NI 120a	All-age all cause mortality rate - Males	801.00	767.00	735.00
NI 120b	All-age all cause mortality rate - Females	579.00	558.00	539.00
NI 121	Mortality rate from all circulatory diseases at ages under 75	100.00	91.00	87.20
NI 123	Stopping smoking	1769	1769	1769
NI 151	Overall Employment rate (working-age)	66.8%	67.8%	68.8%
NI 152	Working age people on out of work benefits	20.7%	19.7%	18.7%
NI 153	Working age people claiming out of work benefits in the worst performing	31.0%	28.0%	26.0%
NI 16	Serious acquisitive crime rate	16	16	15
NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved	400	420	445
NI 162	Number of Entry Level qualifications in numeracy achieved	122	132	134
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	67.1%	67.2%	67.3%
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	44.2%	44.4%	44.6%
NI 166	Median earnings of employees in the area	£460.00	£480.00	£499.00
NI 186	Per capita reduction in CO2 emissions in the LA area			11.2
NI 20	Assault with injury crime rate	9.03	8.91	8.79

		Future Targets		
PI Code	Short Name	Annual 2008/09	Annual 2009/10	Annual 2010/11
NI 40	Number of drug users recorded as being in effective treatment	690	725	770
NI 8	Adult participation in sport and active recreation	21.1%	22.1%	23.1%

4.3 APPENDIX B

Corporate Plan 2008/09 Part 2b - Non Council Indicators (Targets Not Set)

This section details all of the new National Indicators that are not the responsibility of the Council, and have not been included in the new Local Area Agreement. As such no target information is available at this time.

PI Code	Short Name
NI 106	Young people from low income backgrounds progressing to higher education
NI 113	Prevalence of Chlamydia in under 25 year olds
NI 118	Take up of formal childcare by low-income working families
NI 119	Self-reported measure of people's overall health and wellbeing
NI 122	Mortality rate from all cancers at ages under 75
NI 124	People with a long-term condition supported to be independent and in control of their condition
NI 126	Early Access for Women to Maternity Services
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home
NI 131	Delayed transfers of care
NI 134	The number of emergency bed days per head of weighted population
NI 137	Healthy life expectancy at age 65
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence
NI 144	Offenders under probation supervision in employment at the end of their order or licence
NI 149	Adults receiving secondary mental health services in settled accommodation
NI 15	Serious violent crime rate
NI 150	Adults receiving secondary mental health services in employment
NI 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher
NI 171	New business registration rate
NI 172	Percentage of small businesses in an area showing employment growth

PI Code	Short Name
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NI 173	Flows on to incapacity benefits from employment
NI 174	Skills gaps in the current workforce reported by employers
NI 18	Adult re-offending rates for those under probation supervision
NI 189	Flood and coastal erosion risk management
NI 28	Serious knife crime rate
NI 29	Gun crime rate
NI 30	Reoffending rate of prolific and other priority offenders
NI 32	Repeat incidents of domestic violence
NI 33(a)	Arson incidents a) Primary fires
NI 33(b)	Arson incidents b) Secondary fires
NI 34	Domestic violence – murder
NI 36	Protection against terrorist attack
NI 38	Drug related (Class A) offending rate
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm
NI 49(ii)	Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks): 2. Total number of fatalities due to primary fires per 100,000 population;
NI 49(iii)	Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks): 3. Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.
NI 50	Emotional health of children
NI 53	Prevalence of breast-feeding at 6-8 wks from birth
NI 55(i)	Obesity in primary school age children in Reception: Line 1
NI 55(ii)	Obesity in primary school age children in Reception: Line 2
NI 55(iii)	Obesity in primary school age children in Reception: Line 3
NI 55(iv)	Obesity in primary school age children in Reception: Line 4
NI 55(v)	Obesity in primary school age children in Reception: Line 5
NI 56(ix)	Obesity in primary school age children in Year 6: Line 9
NI 56(vi)	Obesity in primary school age children in Year 6: Line 6
NI 56(vii)	Obesity in primary school age children in Year 6: Line 7

PI Code	Short Name
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NI 56(viii)	Obesity in primary school age children in Year 6: Line 8
NI 56(x)	Obesity in primary school age children in Year 6: Line 10
NI 57	Children and young people's participation in high-quality PE and sport
NI 69	Children who have experienced bullying
NI 7	Environment for a thriving third sector
NI 70	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people
NI 86	Secondary schools judged as having good or outstanding standards of behaviour
NI 89	Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category
NI 90	Take up of 14-19 Learning Diplomas
NI 91	Participation of 17 year-olds in education or training

CABINET REPORT

June 9th 2008



Report of: Director of Adult and Community Services

Subject: LIBRARIES TRANSFORMATIONAL PROGRAMME

SUMMARY

1. PURPOSE OF REPORT

The purpose of the report is to request that Cabinet consider, approve and adopt the Libraries Transformational Programme.

2. SUMMARY OF CONTENTS

Considerable progress has been made within the library service in adapting services and the introduction of new technology. The library remains one of the most popular services in Hartlepool and has consistently performed well in terms of national standards.

Efficiency savings have been achieved for the 2007/8 and 2008/9 budgets through redesigning vehicle delivery services and staff timetabling across all branches. The library has also improved internal back office functions through business process re-engineering. However this incremental approach is reaching its effective limits and a more transformational approach to how services are re-designed is required.

The programme focuses on key areas of the service:

- The branch service point network
- Central Library
- Technology
- Workforce Development
- Public and Community Engagement
- Partnership working

The programme proposes actions within these areas in the period up to 2013 to provide high quality, efficient and sustainable public library services in Hartlepool.

Actions are listed within the report and are provided as an Action Plan.

3. RELEVANCE TO CABINET

The Council is required under the 1964 Public Libraries and Museums Act to provide a comprehensive and efficient public library service.

4. TYPE OF DECISION

Key decision – was originally submitted as “Library Forward Plan”.

5. DECISION MAKING ROUTE

Cabinet, June 2008

6. DECISION(S) REQUIRED

To consider, approve and adopt the Libraries Transformational Programme.

Report of: Director of Adult and Community Services

Subject LIBRARIES TRANSFORMATIONAL PROGRAMME

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to request that Cabinet consider, approve and adopt the Libraries Transformational Programme.

2. BACKGROUND

- 2.1 The public libraries provide community based information, reading and learning services and promote reading and writing as cultural and recreational activities.
- 2.2 The service is widely used. In 2006/7 over 18,000 residents borrowed books, Use of the public access ICT service averaged 6,500 hours each month, and the Reference and Information Service dealt with 23,000 enquiries (from local residents and also enquiries about Hartlepool from throughout the world). Standards of customer care are reflected in the very high satisfaction rating achieved in the Mori General Household Survey 2006 and in the recent achievement of MATRIX accreditation for the reference and information service.
- 2.3 In addition to the libraries strengths and achievements there are a number of challenges. Whilst visits and book loans are still reasonably high by national comparison, book borrowing and visits have fallen in recent years, partly due to increased use of the internet for information, but also other reasons including the lower cost of popular books in relation to incomes. The library has to address changes in demand and review its priorities.
- 2.4 Efficiency savings have been achieved for the 2007/8 and 2008/9 budgets through redesigning vehicle delivery services and staff timetabling across all branches. The library has also improved internal back office functions through business process re-engineering. As is the experience of other sections of the Council, this incremental approach is reaching its effective limits and a more transformational approach to how services are re-designed is required.

3. AIMS

- 3.1 The aim of this report is to propose a transformational programme for the period up to 2013 that will take account of strengths, opportunities and challenges facing the library services in Hartlepool and will enable

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development of an efficient and sustainable service. The actions listed within this report are detailed within an Action Plan at **Appendix 1**. In May 2008 MLA, the national development agency for Museums, Libraries and Archives in the UK produced its 5 year Action Plan. This is the result of extensive consultation and engagement with stakeholders and sets out a framework of support and guidance for public libraries in England up to 2013. Its publication is timely in relation to this proposal to Cabinet.

- 3.2 The MLA Action Plan For Libraries “Towards 2013” (May 2008) is included with this report as **Appendix 2**.

4. SERVICE AND USERS

- 4.1 The service is used by a broad cross-section of the community. However certain sectors of the population use the services more than others. The library has particular strengths in providing services for the young and also to older people. Services to young people include those to pre-school children, and to their parents or carers to encourage good reading and learning habits and skills. The library works closely with the Early Years Partnership.
- 4.2 As well as being used by the young, almost 50% of the users of Hartlepool's libraries are aged 55 years and over, (12.7% are aged 75 and over). Libraries provide a number of services particularly relevant to older people, and are an important resource for maintaining quality of life for this group. Both young and old benefit from a locally accessible community based service.
- 4.3 Additionally the libraries act as learning resource centres and study spaces for people of all ages involved in formal and informal learning. They work with the Adult Education Service and Hartlepool College of FE. The library promotes reading and literature and supports creative writing through a variety of literary events and programmes.
- 4.4 It provides vehicle delivered services, including a home library service.
- 4.5 In the Household User Survey 2006 the public library service scored the highest satisfaction rating of all Hartlepool Council's services. The library is a trusted and popular community based service, integrated and engaged with the public in many ways. It can be an excellent partner for other services wishing for presence and accessibility at a community level.

5. CURRENT CHALLENGES

5.1 Service point network

- 5.1.1 The library buildings network has changed little in recent decades, and comprises Central Library and six branch libraries. The most recent substantial changes took place in 1999 and involved the transfer of the

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Headland Library from Northgate to the Borough Buildings and the change of both Headland and West View Libraries to part-time opening

- 5.1.2 During the same period there have been changes in library usage, new house building in Hartlepool that has changed centres of population and changes to the priorities and roles DCMS require public libraries to fulfil. Also much of the branch library building stock is ageing, expensive to maintain and frequently does not meet the quality and design standards of a modern service.

Action:

- *Review all branch libraries: reviews to include: profile of usage trends, catchment area profile, buildings condition, opportunities for alternative provision, opportunities for partnerships, opportunities for co-location, consultation with users and stakeholders, links to Council Asset Management Strategy.*
- *Propose forward plans for each branch and a delivery model for respective catchment areas for consideration.*

5.2 The Central Library

- 5.2.1 In contrast to the branch network, the Central Library is relatively new. (It was opened in 1991). Despite some limitations and shortcomings it is a striking building that is well placed in the centre of the town and attracts a wide cross-section of visitors. It is also used widely by visitors to the town, especially those who need to research aspects of their family history in Hartlepool, and those interested in the town's history.

- 5.2.2 The Transformational Programme proposes that Hartlepool should aim to have a flagship central library that:

- Is attractive, stimulating and pleasant to visit
- Promotes participation in reading and literature and supports local writing and creativity
- Provides quality and trusted information services
- Is an excellent study and learning support centre
- Inspires and supports the study of local and family history
- Hosts a diverse range of cultural and community activities.

- 5.2.3 Improvements are already happening, for example a programme replacing interior lighting with a greener system that is cheaper to run and maintain. Also the provision of a new town centre accessible toilet with changing facility and hoist. However the central library is a heavily used public building

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open 7 days per week. It suffers much wear and tear with little respite. Whilst the Library Transitional Programme of necessity must address the challenges and pressures currently facing services, it should also include service ambition and aspiration. To achieve these, the Central Library requires investment to improve its appearance and potential as a community and cultural venue and to be of the standard and quality the town deserves.

Action:

- *Establish costs of design, building and improvement works that will develop the quality and capacity of Central Library.*
- *Identify possible sources of capital funding to carry out necessary building and improvement works.*
- *Initiate planned building and improvement works in line with accessible funding.*

5.3 Technology

5.3.1 Substantial changes have taken place in libraries through information technology. Information sources are increasingly available online and in most cases specialist databases subscribed to by Hartlepool Libraries are available to members via the internet from anywhere through their library membership card ID number. Access to the catalogue, book reservation and book renewal are also possible online using a membership PIN. Wifi connection is available in the Central Library.

5.3.2 The computerised management system, TALIS was introduced in 1998. Two new technologies, applied to TALIS could achieve further efficiencies in service delivery and free staff from mechanical tasks to provide more constructive value-added interaction with the public. These are RFID (Radio frequency identification) which would allow easier stock management and customer self service. This has been agreed for initial introduction in Central Library in 2008/9. Efficiency may also be improved by integrating the TALIS library management system with Integra, though further research into the practicality of this is necessary at this stage.

Action:

- *Introduce RFID self service technology to Central Library*
- *Build on RFID introduction at Central Library to introduce an fully integrated RFID system across all library service points in line with actions agreed following branch service reviews*
- *Explore scope to achieve efficiencies through integration of TALIS with INTEGRA*

- *Monitor further technological developments relevant to public library development – eg E-Readers.*

5.4 Workforce development and staff well-being

- 5.4.1 The outcome of the review of branch services may lead to significant changes in the way services are delivered, and to where and how staff work. The introduction of RFID self-service technology will also lead to changes in work practice. This will create substantial challenges for managers and staff. Library managers have made extensive use of, and value the LMDP programme and the support and training it provides. Good communications and care for the well-being of staff are essential to the successful delivery of the Transformational Programme. The library recently held a half-day event for all staff at Summerhill in order to consider current challenges, and to explore ways that these could be met. In addition to maintaining a programme of staff meetings, feedback and appraisal, the success of the recent half-day event, and views expressed in staff feedback lead to the proposal that a staff away-day should be an annual event throughout the change process outlined in this programme.

Action:

- *Identify and provide training for staff to meet changes and adaptations to the way library services will be delivered as a result of branch service review and the introduction of RFID/self issue to the Central Library*
- *Ensure all managers and staff receive appropriate training to deal with and manage change*
- *Maintain good communications, regular staff meetings and appraisals with all staff.*
- *Hold an annual library staff awayday (this would require Portfolio Holder agreement to close library services for one day in the year)*

5.5 Public and community engagement

- 5.5.1 It is necessary to involve the public in planning how the library is run, challenging and questioning what is done and taking part in developing and delivering services. In 2007 the library established the Library Friends Group. This now meets quarterly to review services as a whole and discuss service development and challenges. The Friends Group also currently has two sub-groups that meet more frequently. One works with library staff to organise a programme of literary and author events, the other is developing a study of Lynn Street in the 1950's using library historical records and materials in order to produce an exhibition that will stimulate discussion and enable the production of a peoples' history.

Action:

5.1

- *Continue promotion and development of the Library Friends Group as the public forum for challenging, informing, supporting and developing library services in Hartlepool.*

5.6 Partnership and co-location

- 5.6.1 This approach provides added value and scope for efficiency through better use of resources. As an example, the Central Library no longer just provides information, but also provides space for other information providers to deliver their services. Participants benefit from the library 'brand', the brand is strengthened through increased services and all participants benefit from shared costs. The Families Information Service (formerly CIS) and Crime Prevention Service already deliver services from the Central Library. The Disability Information Resource Service will shortly also be doing so. This model may be applicable to solutions within the branch services review. There may also be scope to extend partnership working to the Home Library Service, which is still reliant in part on finite LPSA grant money and requires more sustainable finance.

Action:

- *Explore scope for achieving efficiencies through further partnership and co-location of services.*

6. CONSULTATION & ASSESSMENT

- 6.1 Producing a longer term forward plan was first proposed in the Library Service Plan 2007/8. This was consulted with members of the public and stakeholders and through the Neighbourhood Consultative Forums. An outcome from this was the establishment of the Library Friends Group.
- 6.2 The principle challenges addressed in this Transformational Programme were consulted on with Library Staff at the staff half-day event in May 2008, and with the Library Friends Group in April 2008. Suggestions from these consultations have included increased revenue generation, improved marketing and increased targeting and outreach of services.

7. DIVERSITY

- 7.1 Library services are used by a diverse cross-section of the public. All relevant Diversity Impact Analysis and diversity consultation will be undertaken throughout. The Library Service was a contributor to the Diversity Stakeholder Challenge programme 2008.

8. FINANCIAL CONSIDERATIONS

- 8.1 The above plan aims to deliver a more efficient and sustainable service. Set against the aim to deliver revenue efficiencies the plan notes that capital investment will be required to provide necessary improvements to the Central Library. The plan also notes the need to explore ways in which the library could generate increased income alongside the provision of a core service that, under current legislation, remains free.

Action:

- *Explore ways in which the library could increase its income generation.*
- *Set revised income generation targets*
- *Implement proposed income generation initiatives*

9. CONCLUSION

- 9.1 The Transformational Programme identifies key challenges that the library faces in the immediate and foreseeable future.
- 9.2 It identifies ways to address the challenges and develop a more efficient and sustainable service.
- 9.3 It offers vision and ambition and describes what a high quality library service in Hartlepool should provide.
- 9.4 It provides for changes and proposals to be considered and consulted with the public, with stakeholders and within the Council's democratic processes.
- 9.5 It identifies necessary diversity considerations and support and training for staff.
- 9.6 It proposes a programme over the next five years to provide a more sustainable service that in turn will be better placed to meet further challenges that may arise over time.

10. RECOMMENDATIONS

- 10.1 That Cabinet consider, adopt and approve the Public Library Transformational Programme.

CONTACT OFFICER: Graham Jarritt, Borough Librarian

Background Papers

Framework for the Future DCMS 2003
Strong and Prosperous Communities DCLG 2006
MLA Action Plan For Libraries “Towards 2013” MLA 2008

5.1 Appendix 1

Library Transformational Programme: Action Plan

Forward plan action	Achieve by	Responsible Officer
Review all branch libraries. Reviews to include: profile of usage trends, catchment area profile, buildings condition, opportunities for alternative provision, opportunities for partnerships, Opportunities for co-location, consultation with users and stakeholders, links to Council Asset Management Strategy. Explore scope for achieving efficiencies through further partnership and co-location of services.	First complete by Oct 08 All complete by Mar 10	Graham Jarritt
Propose forward plans for each branch and delivery model for catchment area for consideration.	First plan for Mar 09, process to to be complete by Oct 10	Graham Jarritt
Establish costs of design, building and improvement works that will develop the quality and capacity of Central Library.	Sept 09	Kay Tranter
Identify possible sources of capital to carry out building and improvement works at Central Library.	Mar 10	Graham Jarritt
Initiate planned building and improvement works at central Library in line with accessible funding.	Mar 11	Kay Tranter
Introduce RFID self service technology to Central Library	Mar 09	Chris Rogers

Explore scope to achieve efficiencies through integration of TALIS with INTEGRA	Mar 10	Kay Tranter
Monitor further technological developments relevant to public library development – eg E-Readers.		Chris Rogers
Identify and provide training for staff to meet changes and adaptations to the way library services will be delivered as a result of branch service review and the introduction of RFID/self issue to the Central Library	Starting Jan 09	Jayne Halliday
Ensure all managers and staff receive appropriate training to deal with and manage change		Graham Jarritt
Maintain good communications, regular staff meetings and appraisals with all staff.		Graham Jarritt
Hold an annual library staff awayday (this would require Portfolio Holder agreement to close library services for one day in the year)	Start May 09	Graham Jarritt
Continue promotion and development of the Library Friends Group as the public forum for challenging, informing, supporting and developing library services in Hartlepool.	Full meetings to be held quarterly	Graham Jarritt
Explore scope for achieving efficiencies through further partnership and co-location of services.		Graham Jarritt
Explore ways in which the library could increase its income generation.	Oct 09	Graham Jarritt

Set revised income generation targets	Nov 09 for budget 10/11	Kay Tranter
Implement proposed income generation initiatives	Start April 10	Chris Rogers



Framework for the Future MLA Action Plan for Public Libraries – “towards 2013”

Individuals and communities are entitled to excellent public libraries that are integrated with other local services and responsive to local needs; offering books, information and learning resources on the high street and online for everyone at all times.

© MLA May 2008

BACKGROUND

This Action Plan reflects the outcome of extensive consultation and engagement with stakeholders. MLA will work in partnership to deliver this ambitious agenda over the next five years.

WHAT DOES ‘GOOD’ LOOK LIKE?

Public libraries make a measurable and substantial contribution to local economies, and help to bridge social divides. They support well-being, encourage reading, spread knowledge, contribute to learning and skills and help to foster identity, community and a sense of place for people of all ages, backgrounds and cultures

5.1 APPENDIX 2

The best libraries

- Are well led, entrepreneurial, efficiently managed and proactive advocates of best practice.
- Integrate with wider provision for learning and other local services, and with a wide range of culture, the arts and sport, to offer resources, books, essential information and materials that meet local needs for all people.
- Put the community at the heart of developing and delivering services, engaging with people and responding to their needs.
- Embed excellence, creativity and diversity; innovate and adapt to new working methods.
- Ensure sustainability and continuous improvement is at the heart of all they do.
- Broaden and deepen access to their information and resources.
- Perform to the highest levels and champion continuous professional development, through a workforce that comprises a wide range of talent, competency and skill.
- Are engaging, informative, creative and memorably enjoyable places for people to visit and use.

National context: “towards 2013”

- A growing, ageing and more diverse population, with 20% illiterate, 30% without level 2 qualifications and chronic inequality across socio-economic groups; public library services must demonstrate their relevance to these and other social and demographic trends.
- Local authorities increasingly demand cost-efficient, integrated delivery, with library services working in relevant ways alongside a wide range of provision for individuals and communities; this is an environment that calls for more flexible working practices and less professional demarcation.
- The traditional library concept of supplying books is in part being displaced by low cost retail offers in supermarkets and online.
- Nevertheless, through wider library provision in literacy and reading development, informal learning information services, growing digital provision and support for business, families and local history usage of library services is holding up, with more than 330 million physical visits last year suggesting underlying public support in principle.
- Library authorities need to achieve excellence, reaching all ages and backgrounds and offering a wide range of resources and services tailored to local needs.
- Results vary, however, with perceptions that many public libraries lack confidence, fail to attract local authority support and fall short of their full potential amid shortcomings in one or more of: leadership, advocacy, staffing, innovation and funding.
- Inconsistent patterns of investment stem from local political judgments and multiple priorities for local government budgets, leading to under-investment and reduced book stocks, especially where provision fails to innovate or no longer matches public need and local political and community priorities.

What we plan to do: starting in 2008

As a strategic leader, MLA will work with local government, national agencies, professional bodies, chief librarians and cultural leaders to:

5.1 APPENDIX 2

- advocate the relevance of public libraries and highlight the advantages of integrated provision in response to local needs
- promote 'best practice', innovation and community engagement, especially in relation to local authority priorities; support improvements in learning, information and reading services.
- establish broad-based competencies for library staff and sustain investment in workforce development; plan for coherent, national digital resources and services
- report progress six-monthly.

How we will do it

Our priorities are learning, communities and supporting excellence. Success will depend upon the spreading of 'best practice', innovation and improvement; results will be gauged from satisfaction ratings, user figures, evidence of impact, integration, and through wider recognition of the role of libraries in supporting learning helping to nourish and sustain communities.

In 2008/9, MLA, in consultation with DCMS, ACL, SCL, LGA and others, will make a start on four key challenges.

Challenge one: research and evidence

Public library services reach half the adult population, with satisfaction surveyed at 75%. We need to analyse this and other information to establish evidence of integration and impact, and to work out how libraries can reach more people, improve satisfaction ratings and develop future provision of physical and online resources.

MLA will:

- **Invest in impact research and publish the results** to show the impact libraries have on reading, learning and community engagement. Use this to inform local government planning, support improvement and advocate stronger recognition of the integrated contribution made by public libraries to local outcomes for local economies, the social divide, learning, identity, communities and a sense of place.
- **Analyse the Taking Part data and publish the results** to identify trends, to provide information and advice to library authorities on how to increase and sustain participation for all ages, and help to strengthen related inputs to Local Area Agreements.

Challenge two: best practice

Successful public library services are innovative and entrepreneurial. Where appropriate, they are integrated with other services and provision to match local needs. We will identify the barriers to integration and wider use of public libraries and advocate options for improvement through promoting best practice that develops national coordination, quality assurance and consistency.

MLA will:

- **Identify and promote best practice in public libraries** scheduling regional seminars to share the achievements of the best, disseminating case studies, advising local government leaders, stimulating innovation and encouraging higher performance. Use

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current examples to build national awareness and political and public understanding. Illuminate the achievements and further potential of public libraries as components of integrated provision and as deliverers of local outcomes. Identify ways to develop public access to stock and information resources, both on paper and online.

- **Promote the National Improvement Strategy (and the 'single improvement tool')**, launched in March 2008, to assess and improve performance and assure quality. Express goals for 'excellence' as advocated by McMaster. Broker expert assistance, including 'peer review'.
- **Actively promote the benefits of capacity-building** by advocating a performance culture, with an emphasis on leadership, workforce skills, training and professional development. We will work with library authorities, Sector Skills Councils and professional bodies to encourage broad-based competencies, extend the quality and reach of training and development programmes for all staff and ensure that leadership capacity and workforce skills exceed public and local authority expectations for improved services.
- **Consult with library authorities across the UK** (via the UK Joint Forum) as well as elsewhere abroad, to extend the understanding of case studies and to share mutual experience, best practice and lessons learned.

Challenge three: innovation

Successful public libraries proactively envisage new ways to deliver better services. We will advise on and encourage innovative responses to local priorities, emphasising sustainable investment, integrated approaches, new models of service delivery and consideration of private sector partnership to improve the nature and quality of provision.

MLA will:

- **Highlight the advantages of new approaches** including relocation and rationalisation, longer and more convenient opening times, where supported by demand, and local priorities and cost-benefit analysis. Where appropriate, promote the alignment and integration of service delivery with other local provision including that of education and health authorities, museums, the arts, archives and other library services.
- **Identify barriers to further innovation and integration**, whether financial (including taxation), procedural, organisational or cultural, to report them openly and work to eradicate them or at least to ameliorate their impact.
- **Encourage engagement with local communities**, as exemplified by public libraries within the BIG Lottery Community Libraries programme, to identify and **actively** engage with local priorities and needs, and shape the development of infrastructure and services.
- **Examine options for governance, funding, management and delivery structures**, through conducting a review (in conjunction with ACL and others), to examine how to maximise the opportunity of new partnerships with the private, public and third sector, to improve the effectiveness and impact of libraries services and to establish political support for change.
- **Maintain support for national ventures** such as *Find your Talent*, the *National Year of Reading*, the *Youth Offer*, *Living Places*, the *Cultural Olympiad* and *Personalised Health Services* as a means of improving services, reducing barriers to library membership and embedding library provision in national initiatives.

Challenge four: digital change

People's Network enables access to the internet in all public libraries, free in most, but in line with best practice it needs to match the speed and capacity available in schools, FE and HE. Technical standards need to be set nationally and adopted locally as required for local services. Emerging digital opportunities need to be harnessed for digital consumers, with enhanced capacities, better databases, linked nationally, and with improvements to the scope and variety of interactive digital services and mediation.

MLA will:

- **Make an effective case for faster broadband connections** in public libraries, with greater bandwidth. Conclude discussions with JISC and the providers of JANET to confirm what can be done to correlate online public library services with those services already available in schools, FE and HE.
- **Manage digital data environments** and further extend the provision of free or low cost reference materials to public libraries through centrally negotiated contracts with providers. Contract a third party to develop strategic approaches to developing digital databases, research tools and consumer access. Explore ways to make greater use of interactive Web 2.0+ technologies, sharing best practice and leading to a more competitive market for digital services. Consider private sector partnership for specific projects.
- **Promote 'Libraries Online'** to deliver 21st century learning, information and creative digital environments. Build on Reference Online and Enquire to improve interoperability and customer services. Consult with public and private sector providers, to establish the potential for partnerships and joint ventures to pilot ways to improve round the clock online provision and to provide better services for consumers.
- **Advance a 'national membership' scheme** to establish technical parameters and other factors that surround the case (leading to a single micro-chip membership card for all) that will improve services and increase convenience for users, further enhance access to library resources nationally, and further reduces barriers to membership and use for all.

5.1 APPENDIX 2

Current news, developments and information on our activities are available to view or download from our website.

www.mla.gov.uk

Copies of this publication can be provided in alternative formats. Please contact MLA Publications on 020 7273 1428.

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