

CABINET AGENDA



Monday, 18 May 2009

at 9.00 am

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 1 May 2009
(previously circulated)

4. **BUDGET AND POLICY FRAMEWORK**

- 4.1 Corporate Plan 2009/10 – Part 1 – *Assistant Chief Executive*
- 4.2 Final 2008/2009 Outturn Strategy – *Chief Financial Officer*

5. **KEY DECISIONS**

- 5.1 Inspiring Communities Grant Programme – Request For Support In Selecting An Expression Of Interest To Progress Towards Submitting A Bid - *Director of Children's Services*

6. **OTHER ITEMS REQUIRING DECISION**

- 6.1 The Carbon Reduction Commitment (CRC) – *Director of Neighbourhood Services*

7. ITEMS FOR DISCUSSION

None

8. ITEMS FOR INFORMATION

- 8.1 Quarter 4 – Corporate Plan 2008/09 Monitoring Report – *Corporate Management Team*

9. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

None

CABINET REPORT

18 May 2009



Report of: Assistant Chief Executive
Subject: Corporate Plan 2009/10 – Part 1

SUMMARY

1. PURPOSE OF REPORT

To enable Cabinet to discuss the Council's Corporate Plan for 2009/10.

2. SUMMARY OF CONTENTS

This report proposes the Council's priority outcomes for each of the eight aims identified in the Community Strategy and the organisational development priorities. For each of the outcomes a number of actions have been identified to enable the progress to be made. The purpose of the plan is to describe the Council's priorities and how better outcomes will be delivered for local people.

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 is being developed in conjunction with the Local Area Agreement (LAA) to ensure the outcomes included in the Local Area Agreement 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 Scrutiny Forums have met individually to consider the Corporate Plan's outcomes and actions on a departmental basis and reported back to Scrutiny Coordinating Committee on 20 March 2009. The scrutiny input has been supportive with no major changes proposed. Cabinet will be given a further opportunity to

consider the Corporate Plan prior to final approval of the Plan being sought at Council in July 2009.

6. DECISION(S) REQUIRED

Subject to any amendments it may wish to make, Cabinet is asked to: -

(i) approve Part 1 of the Corporate Plan 2009/10.

(ii) agree to receive Parts 1 and 2 at a meeting in June/July prior to approval being sought at Council.

Report of: Assistant Chief Executive

Subject: Corporate Plan 2009/10 – Part 1

1 PURPOSE OF REPORT

- 1.1 To enable Cabinet to discuss the Council's Corporate Plan for 2009/10.

2 BACKGROUND

- 2.1 Production of the Corporate Plan is part of the Council's service planning, medium term financial planning and annual budgeting processes that agree priorities and allocation of resources.
- 2.2 The Corporate Plan is the Council's top level plan and sets out the priorities and how the Council will help deliver the Community Strategy aims. As in previous years the plan is arranged around the Community Strategy themes and aims. It also includes a section dedicated to organisational development activities.
- 2.3 Work commenced in October 2008, and draft outcomes and action proposals have been considered previously by Cabinet on 9 February 2009. Scrutiny Coordinating Committee has considered the proposals on 13 February and 20 March 2009. In addition, the draft plan was considered by all of the Service Scrutiny Forums between 2 March and 6 March. The scrutiny input has been supportive with no major changes proposed. The Corporate Plan and Local Area Agreement (LAA) have been developed to ensure they are consistent where this is appropriate. This will continue to ensure the Corporate Plan and LAA Delivery and Improvement Plan are consistent.

3 THE CORPORATE PLAN

- 3.1 As in previous years the plan will be produced in 2 parts. Part 1 describes the context for identifying the priority outcomes for improvement, the Medium Term Financial Strategy, Performance and Risk Management arrangements and the detailed actions agreed for each outcome. It is only part 1 that is being considered at this meeting.
- 3.2 Part 2 will continue to contain the detailed supporting information relating to performance statistics relevant to the Corporate Plan. This information is currently being collected as part of the normal Performance Indicator collection process, and is therefore not available at present. As in previous years this will be presented to Scrutiny Coordinating Committee and Cabinet in June for consideration. At this stage Cabinet is therefore only being asked to consider Part 1 of the Corporate Plan, which is attached at **Appendix A**.

- 3.3 Part 1 of the Corporate Plan does include a number of key Performance Indicators that will form a key measure of success throughout 2009/10. These indicators, wherever possible, will be monitored throughout the year and included in quarterly progress reports to Corporate Management Team, Cabinet and Scrutiny Coordinating Committee. Some of the outturns and targets for these indicators are still being produced as part of the normal Performance Indicator collection process and will be added to the plan as soon as they become available. All 'missing' data will be included in the plan that will be reported to Cabinet in late June/early July.

4 TIMETABLE

- 4.1 It is proposed to bring both Parts 1 and 2 of the Corporate Plan to a future Cabinet meeting in June or July, with the exact date being confirmed once the 2009/10 Council Diary has been finalised. Both parts will also be considered by Scrutiny Coordinating Committee at its meeting on 12 June 2009.
- 4.2 Final approval of the Corporate Plan will be sought at the full Council meeting in July 2009.

5 RECOMMENDATION

- 5.1 Subject to any amendments it may wish to make, Cabinet is asked to: -
- (i) approve Part 1 of the Corporate Plan 2009/10.
 - (ii) agree to receive Parts 1 and 2 at a meeting in June/July prior to approval being sought at Council.

Hartlepool Borough Council
Corporate Plan 2008/9-2010/11
Update for 2009/10
Part 1

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1. Introduction

a) Context

Hartlepool Borough Council, for the seventh 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. This rating has been maintained in 2009.

Hartlepool is one of only 26 of the 116 single tier authorities to achieve both the **Four Star** and **Improving Strongly** ratings.

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”.

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 up to March 2011. 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 underperforming. The 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.

Remainder of Part 1

- **2. 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.
- **3. Medium Term Financial Strategy 2009/10 to 2011/12 and detailed budget for 2009/10** - sets out the overall shape of the Council's budget for the next 3 years and how resources are allocated in 2009/10 between services to deliver Council and community priorities.
- **4. Performance and Risk Management** – describes how the Council will undertake performance and risk management.
- **5. Our more detailed plans** - this section identifies those specific actions to be undertaken to deliver our priorities, with key milestones and performance indicators, which will be used to help measure our progress.

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.

Part 2 Performance Information

Part 2 contains the detailed supporting information relating to performance statistics, including year end figures for 2008/9 performance indicators and targets for future years.

d) Feedback

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

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

2. Priority Outcomes for Improvement 2008/9 to 2010/11 – update for 2009/10

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 which the Council is taking into account in making its own plans:

- The review of the 2002 Community Strategy was completed in July 2008 providing a revised long term vision.
- Hartlepool's new Local Area Agreement (LAA) was agreed by the Partnership and Council in May 2008 and subsequently signed-off by Government in June 2008. The LAA covers 3 years – 2008/9 to 2010/11.
- The first annual refresh of the LAA for 2009/10 was agreed by the Partnership and Council in March 2009 and subsequently signed-off by Government in April 2009. All national Improvement Targets, Local Priority Targets and Multi Area Agreement Targets have now been agreed.
- The economic down turn is having a significant impact increasing demand, reducing income and creating greater risk and uncertainty. These factors will need to be taken into account when the LAA targets are refreshed for year 3 and as the Council's future service budgets, efficiency targets and service delivery plans are agreed.
- Business Transformation programme has progressed during 2008/9. A number of programme strands have been agreed and implementation will continue in 2009/10. The success of the programme is essential in order to reach the Council's efficiency targets and put its finances on a sound footing for the future.
- The Audit Commission completed arrangements for introducing the Comprehensive Area Assessment (CAA). For the first time this will provide a means of assessing how the area of Hartlepool is progressing as well as assessing how individual organisations, including the Council, are progressing.

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. 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. The Council has recognised that while working in partnership brings benefits it also brings risks. These are being actively managed through a programme of governance reviews.

In April 2002 Hartlepool Borough Council and the Hartlepool Partnership, adopted a first Community Strategy. The purpose of this strategy was 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. A revised Strategy, agreed in July 2008 was subject to detailed consultation using a range of methods, providing opportunities to shape the final outcome and ensuring that it is supported by the public and all partners.

The Partnership's new 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. These are also set out in the table below. 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. Government reviewed PSAs, 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 also 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.

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

d) Community Strategy aims and Council's priority outcomes for improvement

The Council has adopted a twin track approach to identifying the priority outcomes for inclusion in the Corporate Plan. The outcomes are high-level descriptions of what we want to achieve and are underpinned by other, more detailed, operational activities and statutory responsibilities that are described in departmental and service plans.

Hartlepool Borough Council, its local partners and Central Government, represented by Government Office North East, have reviewed the evidence and agreed 32 priority outcomes for inclusion in the 2008-2011 Local Area Agreement. These are included in the Council's Corporate Plan.

Secondly, the Council's service planning and budget process has identified a number of additional priority outcomes for inclusion in the Corporate Plan. These address service delivery and organisational development issues.

The priority outcomes relate to one of the eight Community Strategy aims or Council's Organisational Development theme.

Specific actions and key performance indicators have been identified for each outcome and these are set out in section 5.

Targets are a mixture of Improvement Targets and Local Priority Targets agreed as part of the LAA and other local performance indicators.

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 outcomes 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.

Responsibility for outcomes, actions and targets 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 Cabinet.

Jobs and the Economy - Current position

The Audit Commission has said “The Council has a strong approach to regeneration as a key driver for improving the quality of life in Hartlepool”.

In its most recent (this relates to performance in 2007/8) review the Audit Commission said “New business start-ups have increased, and Hartlepool has the fastest improving VAT stock per capita in Tees Valley. The gap between local and national employment rates has halved since 2002. However, there are still relatively low levels of productivity and employment and high benefit dependency. The Council provides a successful service including some services across Tees Valley on getting people into work, collaborating with other providers.”

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.

The outcome framework for the Jobs and Economy theme is unchanged from 2008/9. The Council and its partners have identified four outcomes in the Local Area Agreement (LAA) as priorities:

- Attract Investment (Outcome Lead: Antony Steinberg)
- Be globally competitive (Outcome Lead: Mick Emerson)
- Create more employment opportunities for local people (Outcome Lead: Diane Martin)
- Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life (Outcome Lead: Tom Argument)

These address the five main issues identified in Hartlepool’s LAA:

- Outdated and unattractive business infrastructure
- 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 for the Corporate Plan:

- Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub-regional levels (Outcome Lead: Derek Gouldburn)
- Support and promote appropriate physical and economic regeneration and pursue external funding opportunities (Outcome Lead: Andy Golightly)

Progress in this theme over the past year includes:

- As part of the strategy to attract new investment to the town, the Southern Business Zone (SBZ) action plan was completed and funding sought through the Tees Valley Unlimited's (TVU) Single Programme package.
- Targeted Training and Employment Clauses within contractual agreements are being used to link inward investment and major regeneration activities (such as Victoria Harbour, and Building Schools for the Future) to social inclusion and assisting local people to get jobs.
- Nine Family Caseload Workers now in post and employed to work across the most deprived wards within Hartlepool; their main role is to work with priority groups and help them find employment and training services within the town.
- Hartlepool's 16-18 NEET (Not in Employment, Education or Training) figure of 7.8% is the second lowest in the Tees Valley; down on last year (8.0%) and below the Tees Valley regional average and below the 2008 target of 8.4%.
- The Council has promoted Hartlepool's interests in economic regeneration policy through the development of the Regional Spatial Strategy (RSS), the preparation of the Tees Valley Multi Area Agreement (MAA) with the Tees Valley Joint Strategy Unit and responding to Government policy proposals Transforming Places, Changing Lives: A Framework for Regeneration.

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.

While excellent progress has been made in recent years there is still much to do and the prospects for further improvement have become significantly harder given the economic recession. The economic down turn makes it much more difficult for public services to achieve their aims, particularly in relation to investment and worklessness. Local Area Agreement targets for this theme have not been amended for 2009/10 but will be reviewed for 2010/11. Unemployment at February 2009 was 6.4%%, compared to the national average of 3.8%, both up from 4.4% and 2.2 % in March 2008 respectively.

In line with the importance placed on Jobs and the Economy for the quality of life of the town, the Council is continuing to prioritise regeneration and economic development activity. In response to the changing economic circumstances the Council and its partners are staying focussed on responding flexibly to support local communities and businesses and focussing on delivery of positive outcomes locally. Plans for 2009/10 include supporting the local economy through discretionary rate relief mechanisms; the promotion of the small business rate relief scheme; and accelerating invoice payment procedures to businesses within the Borough.

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

Lifelong Learning and Skills – Current position

The Lifelong Learning and Skills theme targets children and young people as well as adult groups.

The Audit Commission noted “further improvement in educational attainment which is well above that for similar councils” (2008 Direction of Travel assessment). This has been a Hartlepool success story over the past 10 years, recognised in the 2006 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.”

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.

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 councils are assessed.

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.

Therefore children’s educational attainment and lifelong learning remains a key priority for the Council. The Council has secured funding of £104m from the Government’s Building Schools for the Future Programme which will be used to improve and address the suitability, sufficiency and sustainability of five secondary schools and our pupil referral unit. The programme will include investment of around £9m in school’s 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 met from a reduced number of schools. These works are scheduled to begin in the summer of 2010 and to be completed by the end of 2015.

The Council has also secured funding from the Government’s Primary Capital Programme. An allocation of £8.4m for 2009 - 2011 will enable the Council to begin to address the highest priority capital investment needs in its primary schools. Further funding will be required to complete this programme and it is anticipated that significant additional funding will be provided through the Primary Capital Programme from 2011/2012 onwards.

The Council is working in partnership with Hartlepool College of Further Education to secure the development of new college facilities in the town centre. However, this is subject to the College securing funding in excess of £50m from the Learning and Skills Council to fund this development. The aim is to enable the college to remain within the town centre and thereby benefit from existing transport links and the improvements in transport links which will flow from the completion of the “Transport Interchange”. The central location of the college will also play a key role in the sustainability of the town centre and the shopping centre, as it will help secure the continued use of these facilities by students.

The outcome framework for the Lifelong Learning and Skills theme is unchanged from 2008/9. The Council and its partners have identified two Local Area Agreement (LAA) 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

Headline achievements in this theme include:

- 67% of Year 11 pupils achieved 5 A* - C GCSE results in 2008, representing the best ever result for the town on this measure and putting Hartlepool above the national average for the first time in its history.
- KS2 results in 2008 were the best ever results for the town, placing Hartlepool 14th in the country in English, 7th in science and 6th in maths.
- The gap between the attainment of boys and girls at KS2 narrowed by 1%.
- Primary Strategy for Change was fully approved and the Outline Business Case for Building Schools for the Future was approved without condition or significant challenge.
- Adult education service was rated as “good” for management, achievement and standards and quality of provision

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

Health and Well-being - Current position

The Health and Well-being theme addresses the needs of all age groups: children and young people as well as adults.

For children and young people, Government policy is driven by the priorities set out in Every Child Matters. Being healthy is the Every Child Matters outcome relevant to this Community Strategy theme and this was rated as 2 – adequate, a decrease from the previous year's grading of good. Whilst areas of strength were identified in this outcome area, the particular difficulties in sustaining progress in reducing teenage conceptions and the low rates of breastfeeding across the town were key issues where the lack of progress led to a reduction in the grade. Vigorous action is being undertaken in partnership with colleagues in the PCT. A major event involving stakeholders from across Hartlepool has already taken place to identify additional actions to address high levels of teenage pregnancy and a bid has been submitted to the PCT for non recurrent funding to increase services to support breastfeeding.

In its most recent (this relates to performance in 2007/8) review the Audit Commission said "Social care services for adults have improved and are assessed by CSCI (Commission for Social Care Inspection) as good, with a number of aspects excellent. Everyone in contact with the Council's care services now undertakes a self-assessment and is given a resource allocation. They are helped to decide how they wish this to be used and over 900 people now have personal budgets." Since this assessment, the number of people receiving a personal budget has continued to grow and currently stands at over 1,235 people.

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 times are ahead. Demographic change is bringing growing demand and increasing budget pressures which 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. This has also been outlined in the Putting People First Guidance.

The outcome framework for the Health and Care theme is unchanged from 2008/9. The Council and its partners have identified five Local Area Agreement (LAA) outcomes as priorities:

- Improved Health (Outcome lead: Peter Kelly / Louise Wallace)
- Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs) (Outcome lead: Sally Robinson)
- Increased choice and control and retention of personal dignity (Outcome lead: John Lovatt)
- Improved Mental Health and Well-being (Outcome lead: Carl Bashford)
- Easier Access to Services (Outcome lead: Jill Harrison)

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

- Higher than average mortality rates for cancer and cardiovascular disease.
- 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.
- 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.
- Closer working between social care and health service providers to improve services and efficiency

Headline achievements in this theme include:

- The council's Adult Social Care service and the PCT have built on their history of successful partnership working and have now fully integrated operational services through co-location of staff and implementation of a single management structure, and have brought together commissioning functions to form a single adults commissioning team.
- Good progress was made on the integration of services for children and young people through the Children's Trust established from 1 April 2007.
- The opening of Hartfields (a flagship extra care development that enables older people to maintain their independence for as long as possible) attracted national interest.
- Hartlepool has the highest quit rate in England for its NHS Stop Smoking services and the introduction of the vascular risk assessment programme across Hartlepool will make a major contribution to reducing cardiovascular mortality- one of the major killer diseases in the town.
- The Personalisation agenda in Adult Social Care which focuses on early intervention, re-enablement and self directed support through personal budgets continues to gather momentum. The number of Social care clients exercising choice and control by receiving a personal budget has increased substantially to 1,235.

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

Community Safety - Current position

The Council and its partners have had significant success in narrowing the gap between crime levels in Hartlepool and national averages; this was recognised in the last CPA inspection by the Audit Commission saying “multi-agency work to reduce offending and anti-social behaviour is good.”

In its most recent (this relates to performance in 2007/8) review of progress the Audit Commission said “Hartlepool’s achievement of a 34 per cent reduction in 10 different crime types compares favourably to a government target to reduce them by 15 per cent over three years ending in 2007/08. This year there were substantial reductions in violent crime, sexual offences, robberies and domestic burglaries, but a slight increase in vehicle crime. There has been a 13 per cent decrease in first time entrants to the criminal justice system, as well as a larger reduction in re-offending than similar councils. However, fear of crime is high in some areas of Hartlepool. There are high levels of alcohol misuse, binge drinking and under-age drinking.”

In addition this theme addresses the safety and well-being of children and young people. The most recent summary by the Audit Commission said “Performance in children’s social care remains good. There was a fall in the number of referrals to care services to a level close to that for similar councils, and stability of placements improved. However, the number of looked after children has increased and repeat referrals to care services tripled, so that these are both above similar councils.”

In the Community Strategy review consultation the public identified Community Safety as their second highest priority. Community Safety has been a long standing local and national priority with the public wanting higher levels of policing and reduced crime. The introduction of neighbourhood policing, leading to a more visible presence, particularly provided by the high numbers of Police community support officers across all wards, and the integration with the Council’s neighbourhood management service, helps to achieve this

The outcome framework for the Community Safety theme is unchanged from 2008/9. The Council and its partners have included five outcomes in the Local Area Agreement (LAA) as priorities:

- Reduced (total) crime (Outcome Lead: Brian Neale)
- Reduced harm caused by illegal drugs and alcohol (Outcome Lead: Chris Hart)
- Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour (Outcome Lead: Sally Forth)
- Reducing offending and re-offending (Outcome Lead: Chris Catchpole)

- 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) (Outcome Lead: Sally Robinson)

The Safer Hartlepool Partnership's second strategic assessment conducted in November 2008 contributed to the Year 2 refresh of the Safer Hartlepool Partnership Strategy 2008 – 2011, which will tackle crime, disorder and substance misuse in Hartlepool.

The Annual Priorities identified for 2009 -2010 are:

1. Violent crime, including domestic abuse,
2. Acquisitive crime,
3. Alcohol treatment and delivery of Alcohol Strategy,
4. Drug dealing and supply,
5. Anti – social behaviour and criminal damage, including deliberate fire setting
6. Preventing and reducing offending and the risk of offending.
7. Community engagement and reassurance.

The safety and wellbeing of children and young people remains a priority for the Council and its partners and this is reflected in the recently adopted Children and Young People's Plan 2009 – 2020. The Every Child Matters outcome "stay safe" is embedded throughout the plan. Priorities for 2009/10 include implementing the recommendations from the Care Matters White Paper to improve outcomes for looked after children, implementing an e-safety strategy and developing the work of the Local Safeguarding Children Board to achieve the wider safeguarding agenda.

Progress to date in this theme over the past year includes

- Recognition of the integration of neighbourhood policing with neighbourhood management as an exemplar for other areas
- A continued reduction in crime, with a 10.8% reduction in total crime this year compared to last year, which equates to 1087 less victims
- The improvement indicators for the 'serious acquisitive crime' rate and 'assault with injury' rate are both on target to be achieved.
- Achievement of the Local Public Service Agreement 2 stretched targets linked to domestic burglary and vehicle crime; and common assault and wounding
- According to Place Survey results for NI 17, the perception of residents in Hartlepool that anti-social behaviour is a problem, has reduced from 31% in 2006/07 to 20.9% in 2008/09 survey
- Hartlepool Local Safeguarding Children Board has reviewed the work of the Board and established clear priorities for action in 2009/10.
- Creation of preferred provider with independent fostering agency to provide socio-economic benefits for Hartlepool

While excellent progress has been made in recent years there is still much to do. There are still communities where there are higher levels of crime and

anti-social behaviour. There is more to do to reduce re-offending, tackle the misuse of drugs and alcohol and improve the life chances of young people. We must also work harder to improve people's quality of life and limit the harm caused to communities. New initiatives in 2009/10, such as the introduction of selective licensing for landlords, concentrated in specific areas of the town centre, and the Youth Crime Action plan interventions, will assist with the delivery of these challenges.

Achieving further improvement is likely to be harder given the impact of the recession. Community Safety services and programmes, particularly those using grants and other one off funding sources, may be more difficult to continue as funding sources may be reduced or not renewed. Nationally commentators have predicted rising crime rates, although there is no evidence of this locally to date.

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

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 its most recent (this relates to performance in 2007/8) review of progress the Audit Commission said “Littering has reduced and recycling increased, but some environment performance has deteriorated. Recycling increased substantially but the weight of waste collected per household deteriorated and is now among the worst 25 per cent of councils. The proportion of major planning applications completed within national time targets deteriorated.” Overall environmental services were rated as 3 out of 4 with 4 being the highest.

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. Respondent to the 2008 Place Survey rated clean streets and repairs to pavements and roads highly in terms of what most need improving in the respondents’ local area.

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.

The outcome framework for the Environment theme is unchanged from 2008/9. The Council and its partners have included six outcomes in the Local Area Agreement (LAA) as priorities:

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

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

Headline achievements in this area include:

- The Government expects local authorities to maximise the percentage of waste reused, recycled and composted. The annual target for 2008/09 is 35% and the output for the full year was 37.3%
- The council extended the grass cutting season for open spaces and estates within the town as a response to resident concerns regarding grass clippings left on the highway.
- Work is progressed to establish a 'sound' evidence base to support the Core Strategy which will provide the overarching policy framework within the Local Development Framework
- Hartlepool and other Tees Valley authorities agreed an enhanced concessionary fares scheme for 2009/2010 allowing free travel in the Tees Valley for over 60s and the disabled at all times rather than just off peak times
- The Council provided support to a range of bus services including Headland to town and between Hartlepool Hospital and North Tees Hospital
- The Council continues to respond to residents concerns over litter. Recent survey results have shown a reduction in the levels of litter across the town, with increase enforcement activity helping to reduce these levels.
- The Council made progress in addressing its own environmental foot print installing water meters and monitoring equipment in primary schools, conducting energy audits in all schools and identifying actions and introducing paper recycling into schools.
- Pride in Hartlepool campaign continued with supported events including 4 Big Tidy Up events across Hartlepool, Beach Watch organised by the Marine Conservation Society, various litter picks and 2 family events.
- Work continues on the campaign to promote Fairtrade with support for Fairtrade Fortnight between 23rd February and 8th March and supporting development of the Fairtrade website.
- Completion of contaminated land remediation works to 96 properties at Seaton Carew.

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

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 its most recent (this relates to performance in 2007/8) review of progress the Audit Commission said “Housing performance has improved and is now excellent. Private sector homes brought back into use or demolished through council action increased from 64 to 524. Over 1400 homes received free insulation. The proportion of homes built on previously developed land increased substantially, but remained among the worst 25 per cent of councils.” The last point is a result of planning permissions granted in earlier years allowing house building on green field sites.

Overall the Audit Commission rating increased from 3 to 4, the highest possible rating.

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 Working Neighbourhood Fund.

The outcome framework for the Housing theme is unchanged from 2008/9. The Council and its partners have identified three Local Area Agreement (LAA) outcomes as priorities:

- Balancing Housing Supply and Demand (Outcome lead: Nigel Johnson)
- Improving the quality of existing housing (Outcome lead: John Smalley)
- Meeting the Housing Needs of Vulnerable People (Outcome lead: Nigel Johnson)

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

In addition the Council has identified one additional outcome for the Corporate Plan:

- Access to Housing (Outcome lead: Lynda Igoe)

Housing is currently being affected by the international global financial crisis. It is affecting all areas of housing, although the full extent will not be known for some time, however the impact is likely to be wide ranging. Many residents will be into negative equity already and difficulty in accessing mortgages has seen a slowing of house building. This has affected the HMR areas as well as other new build in the town. The recently completed housing need assessment showed a massive increase in need for social and/or affordable homes and this will be exacerbated by international economic factors.

Progress to date in this theme over the past year includes:

- The Council has approved criteria for the sale of council owned land to enable affordable housing to be built and bids for funding to the Homes and Communities Agency have been supported to provide affordable homes. In 2008/9 172 units of much needed affordable housing were delivered by housing providers in the town.
- The Vulnerable Persons Panel is proving instrumental to the efficient co-ordination and allocation of vacancies into supported housing schemes. It liaises with private and social housing providers to facilitate move-on into independent tenancies and arranging support services where appropriate.
- The successful commissioning of a range of floating support services (through Supporting People) to support for young people (16-19), People with a Learning Disability, Complex Needs and Substance Misuse. We have also extended short term contracts awarded in January 2008 for a further 12 months. Alcohol and drug misuse services continue to be a high priority.

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

Culture and Leisure - Current position

The Council recognises that culture and leisure can support the delivery of the other Community Strategy themes.

In its most recent (this relates to performance in 2007/8) review the Audit Commission rated the Council leisure services as 3 out of 4 with 4 being the highest.

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. Services have a key contribution to improving health and well-being through sport & physical activity and are also vital to social, economic and personal development and contribute to improved quality of life. Services also provide diversionary activities that help reduce antisocial behaviour and crime and complement lifelong learning and training 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 Dockfest 09 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 Council's 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.

The outcome framework for the Culture and Leisure theme is unchanged from 2008/9. The Council and its partners have identified two outcomes in the Local Area Agreement (LAA) as priorities:

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

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

- 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

Progress in this theme over the past year includes:

- A number of successful projects have been delivered including the 2008 Maritime Festival, the National BMX trials at Summerhill and work continues in preparation for the Olympic and Paralympic training camp opportunities for Hartlepool Marina and sail training camps.
- The Tall Ships Project continues to gain momentum, following the official STI inspection the project team has received complimentary feedback on the progress made to date, effectively confirming that Hartlepool is ahead of its 2010 Race partners.
- The visitor figures for the Hartlepool Visitor attractions have borne up remarkably well considering a poor national performance. The Hartlepool Maritime Experience, including the HMS Trincomalee, has seen an increase in visitors which demonstrates the value of the recent investment programme. Recent results from the Active People survey show an increase in adult participation to 22.1 per cent; the highest increase in the Tees Valley sub-region.
- Discussion continued regarding the redevelopment of the Mill House site with funding being sought to refurbish the pool changing room facilities during 2009/10. New automated entrance/exit doors are being installed at Mill House to improve accessibility.
- Social cohesion was encouraged through a range of partnership art projects in, for example community arts engagement and performance at the Maritime Festival, an Ministry of Defence veterans focussed intergenerational project, Town Hall Theatre performances, the Kathakali project with schools and young learning disability groups and the successful performance of the Burbank Pantomime.
- Work on the GP Referral Programme continues to develop with a range of activities being offered to communities with unmet needs. For example, women only sessions for the Asian community
- Initiatives to raise participation have been implemented including PE & School Sport for Young People) and the "Five Hour Offer", the Government's free swim initiative for under 16s and over 60s and offering concessionary pricing for over 60's through the Active Card.
- In libraries there was a sustained programme of literature and reading related cultural events within the 2008 National Year of Reading focussing on the health agenda with activities such as visits by authors to discuss their work, a Murder Mystery event, sessions on reflexology, healthy eating and gardening for mental health which encouraged relaxation and easing stress as well as stimulating the mind
- The Library Transformational Programme was approved by Cabinet and the introduction of self issue technology completed by the end of March as the first stage of service redevelopment.

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

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.

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 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.

The outcome framework for the Strengthening Communities theme is unchanged from 2008/9. The Council and its partners have identified five outcomes in the Local Area Agreement (LAA) as priorities:

- To empower local people to have a greater voice and influence over local decision making and the delivery of services (Outcome lead: Karen Oliver)
- 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) (Outcome lead: John Robinson)
- Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas (Outcome lead: Catherine Frank)
- Improving Financial Inclusion (Outcome lead: John Morton)
- Freedom from discrimination or harassment (Outcome lead: Wally Stagg)

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

- The overall level of satisfaction with the local area as a place to live
- 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 (Outcome lead: Denis Hampson)

Progress in this theme over the past year includes:

- Overall satisfaction with local area as a place to live (% satisfied) was recorded as 76.3% (Place Survey 2008) compared with 66% (Best Value Survey 2006)
- Feeling of belonging to local neighbourhood (% who agree) was recorded as 59.9% (Place Survey 2008) compared with 54% (Mori Survey 2006)
- Feeling that you can influence decisions in locality (% who agree) was recorded as 31.8% (Place Survey 2008) compared with 31% (Best Value Survey 2006)
- Children's Services achieved outstanding for "Make a positive contribution" in the Annual Performance Assessment 2008/9
- The Council was awarded Level 3 of the Equality Standard for Local Government after independent assessment
- The Critical Challenge initiative was completed allowing representatives from diverse communities to offer feedback on Council services and plans which has resulted in improvements to a number of services.
- Campaigns to promote the use of Council tax reductions and reliefs have been successfully implemented
- The Throston Neighbourhood Action Plan was started and progressed through a Family Fun Day, household surveys, theme assessments and community conference.
- TellUs 3 survey produced the first ever figure (59%) for the new NI 110, the proportion of young people in school year 10 reporting participating in any group activity led by an adult outside school lessons. This was much higher than anticipated and provides a basis for planning further improvements.
- The Emergency Planning team continued to raise awareness through public events such as the Maritime Festival, where they consulted the public and advised on how best to prepare to deal with emergencies and participated in the "11 million to 1" day when school pupils attended the Emergency Planning Unit to learn about emergency planning and provide advice on the Preparing for Emergencies leaflet from a young persons perspective
- The Preparing for Emergencies leaflet was redesigned and will be delivered to all households in Hartlepool in May. A Viewpoint survey will be used to test the success of the communication in June 2009.

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

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 most recent Audit Commission assessments (relating to 2007/8 and reported in March 2009) rate the Council's Use of Resources as overall **Performing Well**. This assessment examines Financial reporting, Financial Management, Financial Standing, Internal Control and Value for Money.

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 six priorities:

- Improve Performance Management and risk management arrangements
- Improve Governance Arrangements
- Improve financial management and reporting
- Improve access and understanding between the Council and the Public
- Improve Elected member and Workforce arrangements
- Improve efficiency and effectiveness of the organisation

These are largely the same as last year but now include separate priorities on governance and financial management and reporting. A range of actions are being progressed.

Improve Performance Management and risk management arrangements

Steps are being taken to further improve performance and risk management, overview and scrutiny. A particular priority is data quality.

This year sees the introduction of the Comprehensive Area Assessment (CAA), the replacement for CPA, from 2009. The Council is working with its partners and the Audit Commission to meet the requirements of the process and identify areas for development.

Improve Governance Arrangements

In terms of dealing with new legislation and regulation, the highlights this year include the Single Equalities Bill, provisions of the Housing (Property Search) Regulations and Electoral Commission Performance Standards.

Improve financial management and reporting

This next 12-18 months is bound to be challenging financially as the recession and impact on the public sector finances becomes clearer.

Priorities this year include formalising arrangements between departmental and central finance teams, improving financial risk management and reporting and ensuring elected members and staff are appropriately briefed about the Council's financial situation.

Improve access and understanding between the Council and the Public

The focus is on developing the role of Hartlepool Connect to deliver improved service and value for money. Steps will also be taken to implement Council's plans in relation to consultation, learning from complaints and comments and sharing of information with public and employees. This will help ensure the Council's strong reputation for public engagement is maintained.

Improve 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.

Improve efficiency and effectiveness of the organisation

The pressure to achieve efficiency targets increases in anticipation of less resources being made available in the next Comprehensive Spending Review the context of managing overall public sector debt and lower tax revenues.

Achieving the targets is essential to achieve the Council's Medium Term Financial Strategy. The Business Transformation programme, launched in 2008/9 and backed by £0.5m of Council funding, continues to be implemented. 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.

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.

3. Medium Term Financial Strategy 2009/10 to 2011/12 and detailed budget for 2009/10

For a number of years the Council has operated a medium term financial planning process. The Medium Term Financial Strategy (MTFS) is rolled forward and updated on an annual basis.

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. 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 addressed.

The main issues and assumptions the strategy takes into account are described below. For more information see the Council's full medium Term Financial Strategy.

a) Resource availability

The availability of resources is key to the financial and service planning process. The main source of funding is Government grant and the Council received three types of Government grant – Specific Grants, Area Based Grant and Formula Grant. The Council is also able to fund services from Council Tax, locally derived income and from using its reserves.

In 2009/2010 the Council will spend £265.2m and the following chart shows how this spending will be financed.

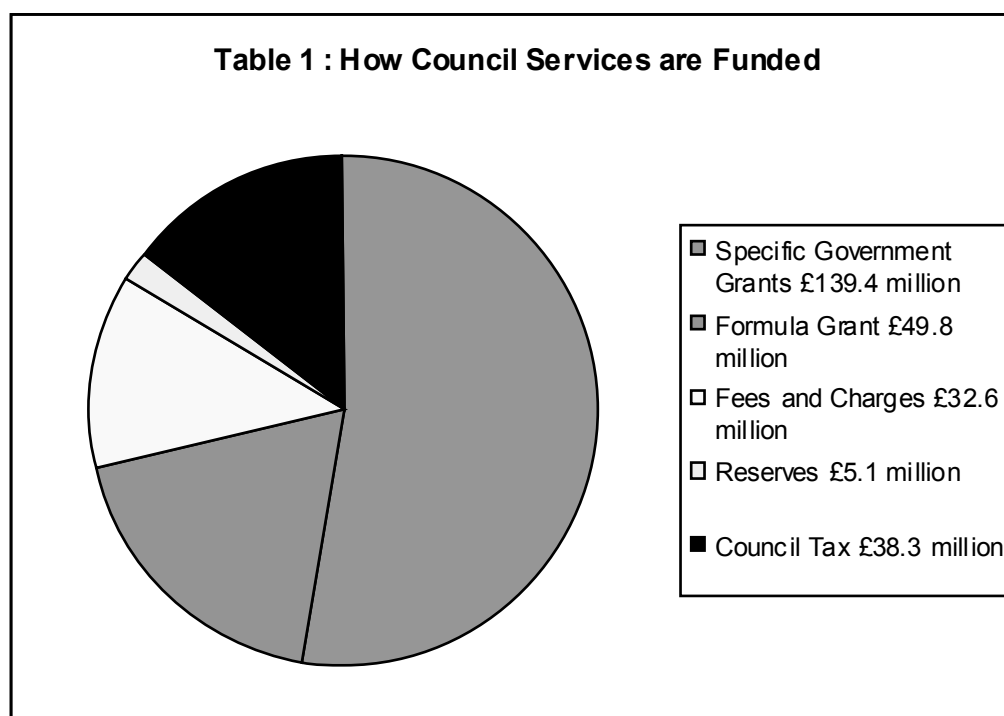
Specific Grants

These are paid to fund specific services based on the Government's own priorities. The main specific grants are the Dedicated Schools' Grant (£59.7m) which must be used for Education services and the Benefit Subsidy Grant (£41.5m) to cover the cost of paying Council Tax benefit and rent allowances, which are national benefits administered by councils.

Area Based Grant

The smallest element is the Area Based Grant (£11.8m). This grant was introduced in 2008/2009 and replaced a range of Specific grants. In theory the Council can decide how this grant is spent, but in practice this freedom is limited as this grant is needed to match existing commitments previously funded from specific grants, for example, the Connexions services and Children's Fund. The Council has reviewed the use of the Area Based Grant and determined a strategy for using this grant over the next two years. The majority of this grant (£11.5m) will be allocated for specific projects and services. In 2009/2010 £0.287m of the Area Based Grant, (increasing to £0.414m in 2010/2011) will be allocated to support core services.

Table 1 – How the Council’s Gross Budget is Funded



Formula Grant

This is the main revenue grant for local services and the Council has complete discretion on how this money is spent.

Nationally, the current three year formula grant settlement (Comprehensive Spending Review 2007 which runs from 2008-2011) is regarded as the most challenging since 1997. Locally, the Council has benefited from changes in the methodology the Government uses to distribute Formula Grant, but we will not receive the full benefit of these changes as the “floor damping arrangements” will continue. These arrangements mean that areas such as Hartlepool lose grant to protect Councils in other parts of the country. The headline figures for Formula Grant are shown below.

Table 2 – Formula Grant Increases 2008/9 to 2010/11

	2008/2009	2009/2010	2010/2011
National Grant Increase	3.6%	2.8%	2.6%
Average Unitary Authority Grant Increase	4.7%	3.4%	3.0%
Hartlepool Grant Increase	6.0%	3.9%	3.4%

The Council remains concerned that floor damping arrangements mean Hartlepool receives lower grant funding than similar authorities which face similar challenges.

Council Tax

Since becoming an all purpose authority in 1996/1997 the Council has been committed to minimising Council Tax increases. This policy reflected the Council's desire to protect both services and Council Tax payers.

The Council is committed to minimising future Council Tax increases, but also recognises that increases need to provide a sustainable resource base for future years. Therefore, for 2009/2010 the Council has approved a 3.9% increase. For 2010/2011 and 2011/2012 the Council has also approved indicative Council Tax increases of 3.9% per annum.

At a national level the Government compares Council Tax levels using Band D figures. This indicates Hartlepool has the eighth highest Band D Council Tax in 2008/2009 out of 354 Councils. The Council continues to be concerned that comparisons using Band D Council Tax levels are misleading and it is more appropriate to make comparisons using the average Council Tax per household. Hartlepool's average Council Tax for 2008/2009 was £1,082, compared to a national average of £1,191. This means Hartlepool has the 247th lowest Council Tax per household out of 354 authorities.

Locally Derived Income

The Council's existing Medium Term Financial Strategy is based on annual increases in fees and charges of 2.5% per annum. Individual department have the flexibility to implement higher or lower increases. The Council has determined to undertake a corporate review of pricing policies as part of the 2010/2011 budget process.

Use of Reserves

A specific Budget Support Fund has been established to support the revenue budget over the next three years and will provide total support of £7m over this period. The availability of this reserve will provide a period of financial stability which will assist the Council to reduce costs to a sustainable level. This reserve will be fully used by the end of 2011/2012.

b) Financial Planning - Issues and assumptions addressed

The Council plans on a rolling three year basis through our service and financial planning process and the timetable for these processes are aligned for this purpose. Financial planning, both for the immediate year and medium term, needs to take account of a wide range of factors. The following section sets these out.

Economic Outlook and Inflation

Financial planning needs to take account of the economic outlook and the impact of inflation. Uncertainty around these issues provides an inherent risk

to financial planning and therefore service delivery. Until very recently these risks were considered fairly low as the Government had provided Council's with a three year grant settlement and inflation and interest rates were expected to be fairly stable.

As we have seen from recent events the economic outlook has changed very significantly and the world economy has entered into a deep recession. The speed and intensity of this deterioration in the economic outlook has surprised Governments and Central Bankers around the world. Consequently, policy makers are still implementing measures to try and combat the depth and length of the recession and to lay the foundations for growth.

The current economic downturn will affect the public sector for many years to come and the Government will need to bring expenditure into line with resources in the medium term. The Chancellor has already announced a reduction in the overall level of public sector growth to only 1.1% in the next Comprehensive Spending Review period. It is expected that the majority of this growth will be directed to the Government's Health and Education priorities. Therefore, funding for Council's will increase at a slower rate or may even reduce.

The economic downturn is expected to reduce the overall level of inflation. However, inflation in the public sector is driven by other factors, such as changes in the minimum wage. Therefore, in the financial plan an annual provision for non pay inflation of 2.5% has been made. This will be reviewed during 2009.

For pay increases a provision of 1.5% has been made for 2009/2010. For 2010/2011 and 2011/2012 the provision for pay inflation is 2.5%, as from April, 2011, there will be a 0.5% increase in employers National Insurance rates. It is expected Pension contributions may need to increase if the economy does not recover quickly.

In 2009/2010 the financial plan also includes specific provision for higher utilities costs to reflect increases in market prices and the expiry of previous fixed term contracts.

Demographic and Service Pressures

The financial plans need to make provision for demographic and service pressures which arise from the diverse services provided by the Council. For 2010/2011 £1.5m is provided for these items and a further £2m in 2011/2012 and 2012/2013.

One of the major risks facing councils is the increasing number of people over 85 years old and also the numbers suffering dementia. Additional funding has been provided in the 2009/2010 budget for these areas and this will be a major call on funding provided in the financial plans for future years.

A detailed assessment of these risks is undertaken as part of the annual updating of the MTFS.

Efficiencies, Business Transformation Programme and Value for Money (VFM)

The Government requires local authorities to make efficiencies of 3% per year over the three years 2008/2009 to 2010/2011. For this Council this equates to approximately £2.5m per year and these amounts are reflected in the financial plan.

For 2008/2009 the Council achieved its target. Figures provided by the Government for 2008/2009 show that the Council is performing well in achieving efficiencies and for 2008/2009 the efficiencies achieved equate to £115 per Band D property, compared to £78 for similar authorities.

In practice, the Council will need to achieve higher efficiency targets if it is to avoid cuts to services. The Business Transformation Programme has been approved and this aims to deliver £5.9m efficiencies. This programme will be the most significant change to the Council since it became a unitary authority in 1996. The benefit of these efficiencies are currently phased between 2010/11 and 2016/17 but with 87%% planned to be achieved by 2012/13.

Part of the savings produced will be needed to fund employee severance costs, which will be repaid over five years. Therefore, part of benefit to budget will be delayed until these costs are repaid.

The Business Transformation Programme reflects five work streams:

Work stream	Full Efficiency Target £'000
Restructure and Management Structure	1,850
Transactional Services	900
Non- Transactional Services	300
Asset Management	510
Service Delivery Options	<u>4,600</u>
	8,160
Provision for overlap with efficiencies implemented 2008/2009 and 2009/2010 and estimation errors	(2,200)
	<u>5,960</u>

The Service Delivery Options work stream will make the largest contribution to the overall Business Transformation target and will be based on detailed option appraisals and business cases for how services are delivered in the future.

The latest Audit Commission report (issued in March, 2009) “**stated the Council provides good value for money. The Council has well thought out plans for the future, including a major business transformation programme to deliver significant improvements in value for money**”.

Human Resources (HR) Planning

The largest component of our budget relates to staffing costs and decisions to change services or budget allocations invariably have implications for HR planning.

In 2008/2009 we implemented a new pay and grading structure for the majority of Council employees. This included the introduction of a single pay scale and the harmonisation of other terms and conditions of employment. These changes will have an ongoing impact on the Council and its employees for many years. The new pay scale is designed to reward all employees fairly and to provide structured career paths to enable us to develop the work force we need to continue to deliver services.

The continued drive to achieve efficiencies and implement the Business Transformation Programme will mean that in some areas we need less staff than we currently have. We will try to manage these reductions through voluntary reductions, redeployment and retraining. Compulsory redundancies will only be used where there is no viable alternative. To facilitate this policy we maintain a redeployment list, implement recruitment freezes when we need to reduce employee numbers. We also operate a corporate assessment process for considering whether vacant posts need to be filled.

The Council is also committed to training existing employees obtain qualifications which enable them to do their job better and develop their careers. We are also committed to providing apprenticeship opportunities to school leavers.

Risk Areas and Strategies

There are inevitably uncertainties and risks about planning for the future. The Council has assessed the key risks and taken steps to address them. Key areas of risk are described below.

A key area of risk is finalisation of Job Evaluation and additional resources have been provided in the MTFS based on the latest assessment of this area. Similarly, additional resources have been provided for Adult Social Services and Children's Services in the 2009/2010 base budget to address increasing demand.

The Council has also identified a contingency of £0.4m for new risks identified as part of the budget process. These resources will be allocated to individual budget holders to manage on a ring fenced basis. The Corporate Management Team (CMT) will also manage the overall contingency and reallocate resources to match actual commitments.

The other major area of risk is investment income following the significant falls in interest rates since October, 2008. These reductions have partly been mitigated by making advance investments in accordance with the Council's Treasury Management Strategy. This action will provide some protection from lower interest rates although the Council's overall return will be lower than in previous years. This reduction will not directly impact on the Financial Plan as a prudent approach is taken to investment income and we only budget for income which is certain to be achieved. The reduction in investment income will reduce our ability to deal with one-off issues which may arise in the next three years.

As part of its Medium Term Financial Planning the Council undertook sensitivity Analysis and scenario planning to enable Members to clearly see the impact of their decisions on the proposed budget for 2009/10 and subsequent years. The details are set out in the Medium Term Financial Plan.

Summary

The medium term financial 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.

c) Allocation of Resources to priorities and detailed budget for 2009/10

When allocating its resources the Council considers service user needs, the implications for its strategic and service objectives and performance measures and allocates its limited resources to maximise the outcomes for the people of Hartlepool.

The impact on diverse communities of budget proposals is also taken into account, specifically those areas where it is proposed to increase/decrease spending. This covers gender, disability, race, sexual orientation, religion and faith communities. In broad terms for 2009/2010 budget proposals the assessment demonstrated:

- Efficiencies are largely diversity neutral;
- Pressures have significant positive diversity impacts, particularly the provision of additional funding for Children's Services and Adult Social Services.

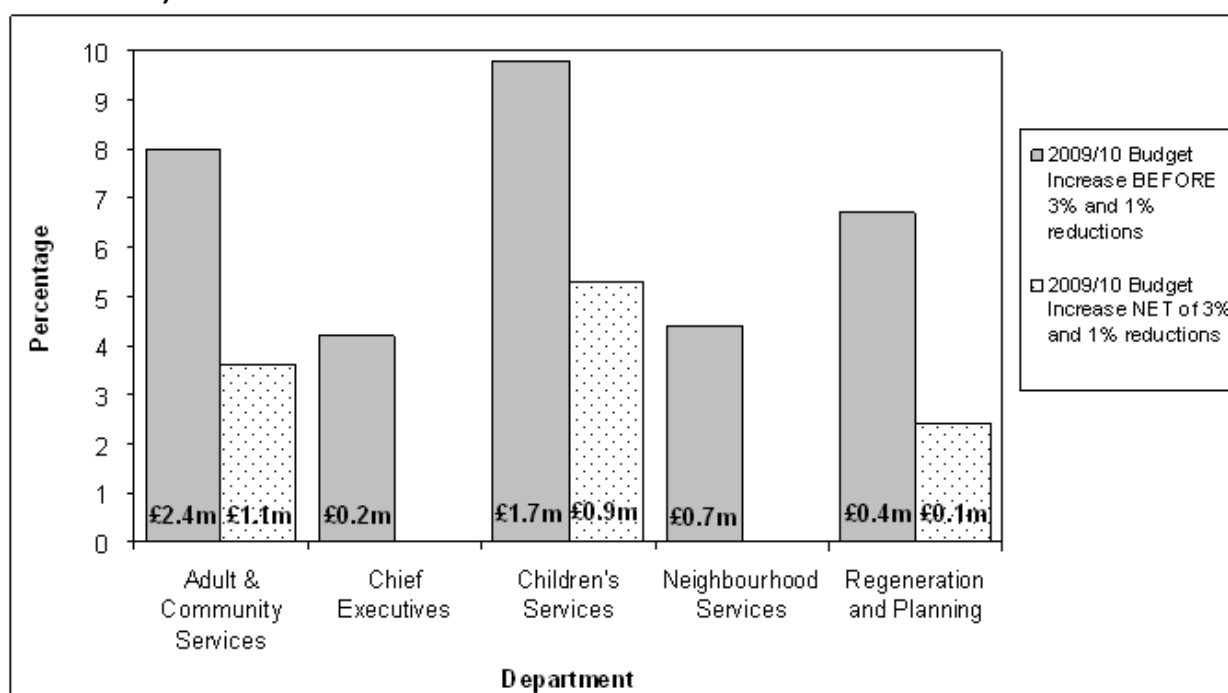
For 2009/2010 the Council has given the highest percentage increase to Children's Services which makes a major contribution to two Community Strategy themes – Lifelong Learning and Skills and Health and Well-being. These additional resources reflect the Council's commitment to protect vulnerable young people and enable them to achieve their full potential.

The second highest percentage increase has been provided for Adult and Community Services, which makes a major contribution to the Health and Well-being Community Strategy theme. The additional resources reflect the Council's commitment to support vulnerable adults with mental and physical disabilities, support for older people, including those suffering from dementia.

Regeneration and Planning services have received a small net increase in net resources. All other areas have achieved efficiencies to offset service pressures and this has enabled net spending in these areas to be frozen at 2008/2009 levels.

The 2009/2010 budget changes are summarised in the chart below.

Gross and Net Budget Increase 2009/2010 (excluding impact of Job Evaluation)



The key budget allocations and decisions for each Community Strategy theme are summarised below.

Jobs and the Economy

- Area Based Grant allocations provide annual budgets of £2.1m for two years to continue a wide variety of schemes;
- A capital allocation of £0.35m for Regeneration and Economic Development match funding;
- Payment terms for Hartlepool companies reduced to ten days.

Lifelong Learning and Skills

- Area Based Grant allocations provide annual budgets of £4.1m for two years to continue a wide variety of schemes;
- A capital allocation of £8.9m for improvement to schools;
- An additional allocation of £2m towards the up front costs of the Council's Building Schools for the Future (BSF) Programme. This brings the Council's total contribution to £3.7m, excluding in-kind support provided by a wide range of Council Officers. The Council is also committed to providing additional funding for one-off BSF costs in 2010/2011 and has agreed to underwrite the BSF capital scheme in the event of a funding shortfall.

Health and Well-Being

- This theme has received the highest increase in funding in line with the Council's policy of protecting vulnerable people;

- Services for Working Age Adults have been allocated an above inflation increase of £1.1m (a 23% increase) to support adults with autism and high level, complex needs;
- Mental Health Services allocated an above inflation increase of £0.2m (a 28% increase) to support an increasing number of people with mental illness;
- Looked After Children's Services allocated an above inflation increase of £0.8m (a 95% increase) to meet the additional costs of caring for more children;
- Foster Services allocated an above inflation increase of £0.3m (a 29% increase) to meet increased demands;
- Services for Older People allocated an above inflation increase of £0.39m (a 4.5% increase) to address demographic pressures;
- Area Based Grant allocations provide annual budgets of £1.8m for two years to continue a wide variety of schemes;
- £130,000 capital allocation for disabled adaptations and facilities grants.

Community Safety

- Area Based Grant allocations provide annual budgets of £1.1m for two years to continue a wide variety of schemes;
- Annual capital allocations of £0.15m for three years commencing 2009/2010 for Community Safety Initiatives.

Environment

- A capital allocation of £1.9m for Local Transport schemes;
- Area Based Grant allocations provide two year funding allocations to continue a range of schemes to the end of March, 2011, including annual allocations for Environmental Enforcement Works (£155,000), Environment Action Team (£100,000) and School Environmental Action Officer (£25,000);
- Core environmental budgets have generally been increased by inflation or frozen at the 2008/2009 level.

Housing

- A capital allocation of £4.5m for Housing schemes;
- The Council is committed to using Prudential Borrowing to facilitate strategic land acquisition to promote the development of private and social housing.

Culture and Leisure

- A capital allocation of £3m towards the redevelopment of the Mill House Leisure Centre;
- A capital allocation of £0.1m for the Central Library;
- A capital allocation of £75,000 for the development of mini football pitches at Grayfields.

Strengthening Communities

- Area Based Grant allocations provide annual budgets of £1.1m for two years to continue a wide variety of schemes;

- Annual capital allocation of £156,000 for three years for Neighbourhood Forum minor works programmes.

Capital programme 2009/10

The Council will continue to prioritise its capital resources in line with its priorities and seek additional funding sources. It is recognised that bids for external funding need to be closely aligned to our priorities and take account of “full life cost” implications.

It is also recognised that the continued regeneration of Hartlepool will only be achieved through existing and new partnerships with other public sector organisations and the private and voluntary sectors. The Council has a good track record in working with such bodies and has already achieved significant improvements. These developments will continue to be a major influence in the coming years including the development of the retirement village and the major regeneration opportunity provided by Victoria Harbour.

It is envisaged that the Council will need to provide greater community leadership in the coming years to address the impacts of the recession. This may need to include greater involvement in the development of the town as the private sector is unlikely to be able to fulfil this role in the short to medium term. The Council is currently assessing a range of potential interventions, which will involve working with partners and the development of detailed business cases.

The Council will review its capital expenditure plans on a regular basis to reflect changing circumstances, including:

- The results of our own service review programme and external inspections;
- The level and type of Central Government support for the Council’s capital investment;
- Pressures and priorities set out in the Council’s Medium Term Financial Strategy (including the level of Council Tax increases).

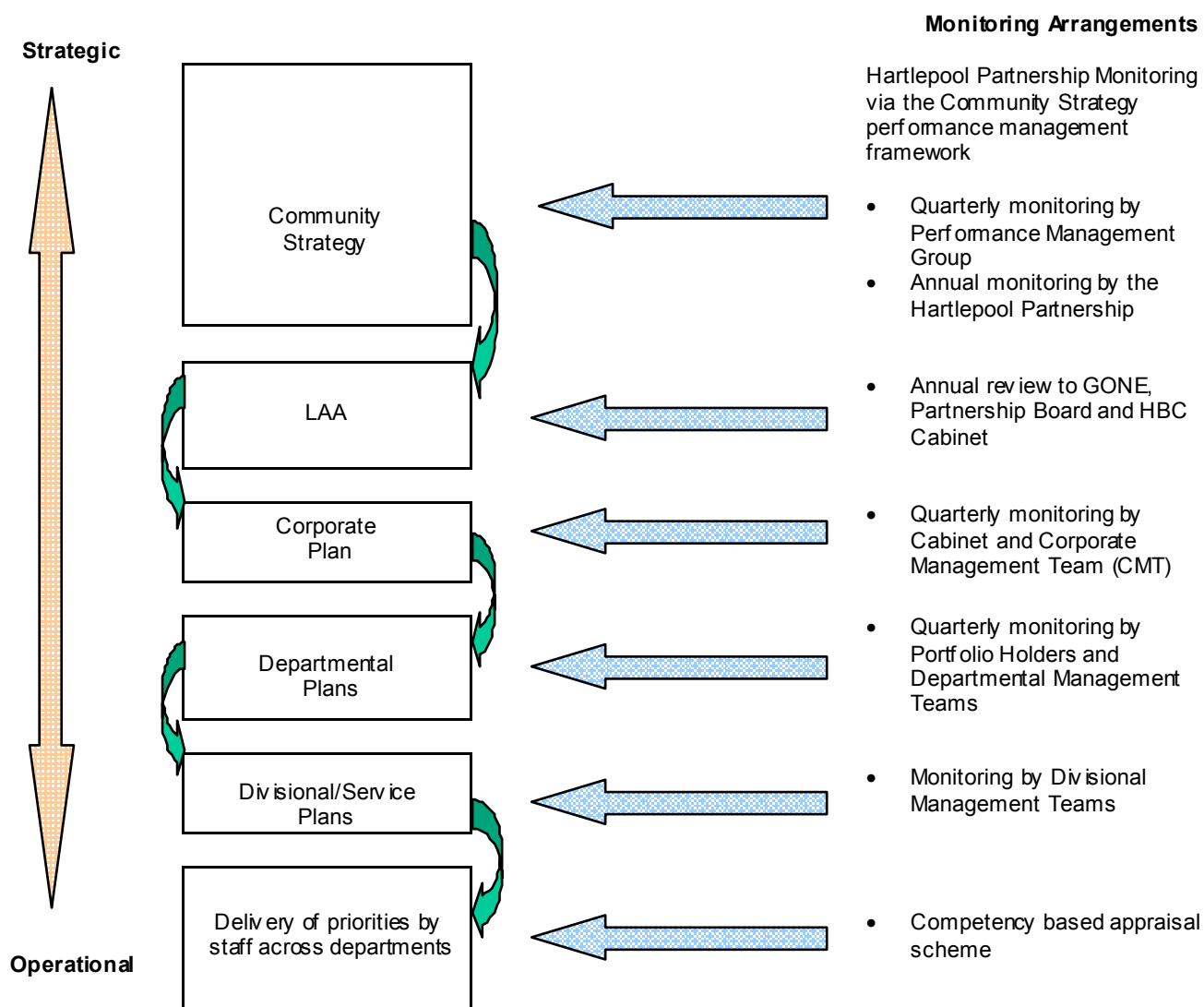
The Council’s Capital Programme for the three years 2009/2010 to 2011/2012 was approved in February, 2009 having gone through Scrutiny, Cabinet and Council via the budget process. Over this period the Council will invest over £83.1m, which includes Building Schools for the future investment in 2010/2011 and 2011/2012. A breakdown of the 2009/2010 Capital Programme is detailed below:

Area of investment	£'000
Children’s Services – Education	8,905
Local Transport Plan	1,871
Housing	4,523
New Deal for Communities	800
Asset Management	2,400
Other	3,695
	22,194

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 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.

Quarterly reporting to Cabinet, Portfolio Holders and Scrutiny will continue in 2009/10.

Audit and inspection

The Council has been subject to a range of routine inspections and audits over the past 12 months and the areas for improvement identified will continue to be progressed. The reports are considered by the Audit Committee and appropriate portfolio holders. The performance management of these issues have been incorporated into the Council's performance management arrangements for 2009/10. These are summarised below.

Report	Areas for improvement and recommendations	Process for improvement
Use of Resources and Annual Audit Letter March 2009	The recommendations addressed improving financial reporting; strengthening the medium-term financial strategy; and looking further ahead, demonstrating the Council's action in relation to sustainability in its use of resources.	<p>The Council has already taken action to implement recommendations in relation to the medium term financial strategy. Further improvements to financial arrangements will be progressed through the Corporate Plan actions CORP OD 7-10 addressing roles and responsibilities of staff and financial reporting and planning.</p> <p>Further improvements to sustainability will be progressed through the Corporate Plan actions CORP EN09 Develop and deliver corporate environmental strategies and CORP EN10 Develop Energy Management "invest to save" programme for Council buildings</p>
Data Quality March 2009	The recommendations addressed improving internal quality assurance arrangements for PIs; and closely following underlying guidance for calculation of PIs.	The Council has responded to these findings. Further improvements to data quality arrangements will be progressed through the Corporate Plan action CORP OD 01 Continued development of service planning

Report	Areas for improvement and recommendations	Process for improvement
		and performance management arrangements.
Effective Financial Management (Review of the Medium Term Financial Strategy) October 2008	The recommendations addressed presentation of financial policies in one comprehensive document; better alignment of the MTFS with Council priorities, and ensuring the MTFS describes, in financial terms, joint plans with partners and stakeholders.	See reference to Corporate Plan actions CORP OD 7-10 above.
Annual Governance Report and financial statements September 2008	The recommendations addressed production of the financial statements, quality assurance arrangements to review the quality of the accounts and assurance about the governance of partnership arrangements.	See reference to Corporate Plan actions CORP OD 7-10 above.
Ethical Standards April 2008	The recommendations addressed the use of the members' Register of Interests, role of the Standards Committee and training and developments for members and officers.	The Council has already taken action to implement recommendations. Further improvements to governance arrangements will be progressed through the Corporate Plan action CORP OD05 Development of Governance Arrangements
Managing Sickness Absence April 2008	The recommendations addressed information systems and targets, provision of data, review and application of procedures and increasing the profile, promotion and co-ordination of wellbeing initiatives	Recommendations are addressed through the Corporate Plan action CORP OD14 Implement the People Strategy and Workforce Development Strategy in particular a range of wellbeing initiatives.

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.

The risk registers will be monitored via Covalent in 2009/10, which will facilitate clear 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.

5. Detailed plans

This section identifies those specific actions to be undertaken to deliver our priorities, with key actions and performance indicators, which will be used to help measure our progress.

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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Corporate Plan 2009/10 – Action Plan

Jobs and the Economy

Outcome: **Attract Investment**

Code	Action	Date to be Completed	Responsible Officer
CORP JE01	Continue to work with partners to provide key manufacturing and service sector infrastructure including appropriate sites and premises including the development of the Southern Business Zone	31/03/2010	Antony Steinberg
CORP JE02	Work with Tees Valley Regeneration and PD Ports for the redevelopment of Victoria Harbour within Hartlepool Quays	31/01/2010	Stuart Green

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 151	Overall Employment rate (working-age)	67.5%	67.8%
RPD P045	Employment Rate (16-24) (Performance expected with reward) (LAA H9)	45	
RPD P052	Unemployment rate (Hartlepool) (LAA JE5)		
RPD P076	The gap between Hartlepool unemployment rate and the Great Britain rate (LPI RP 10)		1.7

Outcome: **Be globally competitive**

Code	Action	Date to be Completed	Responsible Officer
CORP JE03	Support the local economy through discretionary rate relief mechanisms; the promotion of the small business rate relief scheme; accelerating invoice payment procedures to businesses within the Borough	31/03/2011	
CORP JE04	Continued development of Hartlepool's Business Incubation System and business support programme including the development of the visitor economy network	31/03/2010	Mick Emerson
CORP JE05	Develop and facilitate entrepreneurial activities including working with young people to foster the enterprise culture in the town	30/09/2009	Mick Emerson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Value	Target
NI 166	Median earnings of employees in the area		480.00
NI 171	New business registration rate		25.0
NI 172	Percentage of small businesses in an area showing employment growth		

Outcome: Create more employment opportunities for local people			
Code	Action	Date to be Completed	Responsible Officer
CORP JE06	Develop employment and training initiatives in partnership with key stakeholders for residents [including targeting individuals from the most deprived wards] which meet the demands of the local labour market and the business community	31/03/2010	Diane Martin

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 152	Working age people on out of work benefits		19.7%
NI 153	Working age people claiming out of work benefits in the worst performing		28.0%
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7) [A]	31.8	
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8) [A]	31.9	
RPD P056	Number of carers completing education or training and achieving NVQ level 2 or equivalent or higher - (Performance expected with reward) (LAA JE17)	20	
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)	30	
RPD P058	Number of drug users given structured work experience/employment opportunities of at least 13 weeks (Performance expected with reward) (LAA JE19)	104	
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)	180	
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)	194	

Outcome: Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life			
Code	Action	Date to be Completed	Responsible Officer
CORP JE07	Reduce the level of young people who are Not in Employment, Education or Training (NEET)	31/03/2011	Mark Smith
CORP JE08	Reduce the proportion of children in poverty	31/03/2011	Sue Johnson
CORP JE09	Implement the Hartlepool 14-19 Strategy	31/03/2011	Tom Argument
CORP JE10	Implement the Machinery of Government Changes (MOG) in line with the Raising Expectations - Enabling the System to Deliver White Paper	31/03/2010	Tom Argument

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
CSD P006	All key stage 4 pupils undertake work related learning and useful work experience (LAA JE14)	99	
CSD P007	Careers education & guidance is provided to all young people aged 13-19 (LAA JE15)	100	
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		8.0%

Outcome: Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub-regional levels			
Code	Action	Date to be Completed	Responsible Officer
CORP JE11	Pursue due recognition of Hartlepool's economic role, needs and opportunities in national, regional and sub-regional policy	31/03/2010	Derek Gouldburn
CORP JE12	Coordinate Key Regeneration Programmes	31/03/2010	Derek Gouldburn

Outcome: Support and promote appropriate physical and economic regeneration and pursue external funding opportunities			
Code	Action	Date to be Completed	Responsible Officer
CORP JE12	Coordinate Key Regeneration Programmes	31/03/2010	Derek Gouldburn

Lifelong Learning and Skills

Outcome: Enjoy and Achieve			
Code	Action	Date to be Completed	Responsible Officer
CORP LLS01	Foundation Stage Profile - Narrowing the Gap: Improve the average Early Years Foundation Stage profile score of the lowest achieving 20% of results to narrow the gap between that and the median	31/07/2010	Val Green
CORP LLS02	Continue to improve overall levels of achievement and narrow the gap: Between Key Stage 1 - 2 improve the proportion of pupils progressing by 2 National Curriculum levels in English	31/07/2010	Janice Sheraton-Wright
CORP LLS03	Continue to improve overall levels of achievement and narrow the gap: Between Key Stage 1 - 2 improve the proportion of pupils progressing by 2 National Curriculum levels in Maths	31/07/2010	Janice Sheraton-Wright
CORP LLS04	Continue to improve overall levels of achievement and narrow the gap: Between Key Stage 2 - 4 improve the proportion of pupils making at least 2 National Curriculum levels progress	31/07/2010	Geraldine Chapman
CORP LLS05	Continue to improve overall levels of achievement and narrow the gap: At Key Stage 2 increase the proportion of pupils achieving Level 4+ in both English and Maths	31/07/2010	Janice Sheraton-Wright
CORP LLS06	Continue to improve overall levels of achievement and narrow the gap: At Key Stage 4 increase the proportion of pupils achieving 5 A*-C grades at GCSE or equivalent, including English and Maths	31/07/2010	Geraldine Chapman
CORP LLS07	Continue to improve overall levels of achievement and narrow the gap: Narrow the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	31/07/2010	Geraldine Chapman; Janice Sheraton-Wright
CORP LLS08	Provide enrichment opportunities: Increase the percentage of pupils participating in extra-curricular activities	31/07/2010	Karen Adams-Shearer
CORP LLS09	Provide enrichment opportunities: Extend the opportunities for pupils to participate in an increasingly wide range of extra-curricular activities	31/07/2010	Karen Adams-Shearer
CORP LLS10	Provide enrichment opportunities: Improve the availability of curriculum enrichment activities for all pupils including educational and residential visits, music, sport, creative and performing arts	31/07/2010	Karen Adams-Shearer

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
CSD P031a	Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in English at a rate which exceeds the increase for non NR.	82.4	2.13
CSD P032a	Increase the proportion of NRA pupils achieving two level gains in English from KS2 – KS3.		
CSD P033a	Increase the proportion of NRA pupils achieving two level gains in English from KS3 – KS4.		
LAA LLS P001	Increase the proportion of boys' two level gains from key stage 2 to key stage 3 in English	15.1	48.8

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA LLS P002	Increase the proportion of boys' achieving two level gains from key stage 3 to key stage 4 in English	50.1	29
LAA LLS P003	Increase the percentage of pupils in self governing mainstream secondary schools		100
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	50.0%	43.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	9.0%	18.0%
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 - Part 1 Key Stage 2	21.8%	17.0%
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 - Part 2 Key Stage 4	20.3%	18.0%
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	40.4%	44.9%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	78.0%	82.0%
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3	66.3%	77.0%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	39.2%	52.0%
NI 83	Achievement at Level 5 or above in Science at Key Stage 3 (BVPI 181c)	67.8%	80.0%
NI 87	Secondary school persistent absence rate	5.8%	5.6%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	44.0%	39.1%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	84.6%	97.0%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	83.0%	97.0%
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	17.4%	33.0%
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	57.0%	65.0%
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	48.6%	65.2%
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	13.8%	31.7%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	40.0%	43.0%

Outcome: Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice

Code	Action	Date to be Completed	Responsible Officer
CORP LLS11	Facilitate the physical enhancement and improvement of Hartlepool College of Further Education	31/03/2010	Andrew Golightly
CORP LLS17	To increase universal access to high quality learning and skills opportunities	31/03/2010	John Mennear

Associated Performance Indicators

Code	Indicator	2008/09	2009/10 Target
		Outturn	
LAA LLS P004	Number of Apprentice Framework Completions		294
LAA LLS P005	Number of Apprentice Framework Completions (NRA)		125
LAA LLS P006	Train to Gain (Number of Employees)		585

Outcome: Transform teaching and learning opportunities, supported by £100m+ investment from Building Schools for the Future and the Primary Capital Programme

Code	Action	Date to be Completed	Responsible Officer
CORP LLS12	Select Building Schools for the Future Information & Communications Technology (ICT) Managed Service provider through Official Journal of the European Union notice and competitive dialogue	31/12/2009	Paul Briggs
CORP LLS13	Select Building Schools for the Future Design and Build provider from National Framework through invitation to express interest and mini competition	31/05/2010	Paul Briggs
CORP LLS14	Initiate ICT Managed Service at St Hild's School	30/04/2010	Peter McIntosh
CORP LLS15	Initiate construction work at Dyke House School	30/09/2010	Peter McIntosh
CORP LLS16	Procure initial Primary Capital Programme Projects, with a capital value of £8.4m	31/03/2011	Paul Briggs

Associated Performance Indicators

Code	Indicator	2008/09	2009/10 Target
		Outturn	
NI 88	Percentage of schools providing access to extended services	83%	

Health and Wellbeing

Outcome: **Improved Health**

Code	Action	Date to be Completed	Responsible Officer
CORP HW01	To improve the health and wellbeing of Hartlepool citizens by implementing the Public Health Strategy and Action Plan	31/03/2011	Louise Wallace
CORP HW02	To revise the Joint Strategic Needs Assessment (JSNA) and ensure that it influences all plans and programmes that address health inequalities	31/03/2011	Louise Wallace
CORP HW20	Deliver advice and enforcement on legislation in relation to Public Protection issues	31/03/2010	Sylvia Pinkney
CORP HW21	To reduce smoking prevalence in Hartlepool	31/03/2010	Louise Wallace
CORP HW22	To increase participations in Physical Activity within Hartlepool	31/03/2010	Pat Usher
CORP HW23	To increase the number of people eating healthily across Hartlepool	31/03/2010	Louise Wallace
CORP HW24	To reduce the prevalence of obesity	31/03/2011	Louise Wallace
CORP HW25	To promote good mental health and wellbeing	31/03/2011	Carl Bashford
CORP HW26	To reduce the death rate and the rate of serious harm from accidents	31/03/2011	Louise Wallace
CORP HW27	To promote the uptake of screening and immunisation programmes	31/03/2011	Louise Wallace
CORP HW28	Take action to address the wider detriments of health	31/03/2011	Louise Wallace

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
RPD P114	Vascular Risk Register (Vital Signs)	100%	87.5%
NI 182	Satisfaction of business with local authority regulation services		
NI 184	Food establishments in the area which are broadly compliant with food hygiene law		

Outcome: **Be Healthy**

Code	Action	Date to be Completed	Responsible Officer
CORP HW03	Work with partners to reduce health inequalities e.g. by promoting breastfeeding, reducing smoking in pregnancy,	31/03/2011	Sally Robinson

	tackling obesity		
CORP HW04	Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% from 1998 baseline and improve sexual health	31/03/2011	Sheila O'Connor
CORP HW05	Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	31/03/2011	Sheila O'Connor; Sandra Saint
CORP HW06	Actively contribute to the health and future well being of the Children of Hartlepool	31/03/2010	Sylvia Tempest

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
CSD P012	Number of schools achieving the new Healthy Schools Status (Performance with reward) (LAA HC21)	34	36
LAA HW P001	Smoking during pregnancy	27.3	
NI 115	Substance misuse by young people		
NI 52a	Take up of school lunches - Primary Schools		63.0%
NI 52b	Take up of school lunches - Secondary Schools		53.0%
NI 53	Prevalence of breast-feeding at 6-8 wks from birth		21.0%
NI 54	Services for disabled children		
NI 55(iv)	Obesity in primary school age children in Reception: Line 4	13.0%	9.0%
NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	25.6%	24.0%
NI 57	Children and young people's participation in high-quality PE and sport		

Outcome: Exercise of choice and control and retention of personal dignity			
Code	Action	Date to be Completed	Responsible Officer
CORP HW07	To ensure all service developments have involvement from service users and their carers	31/03/2010	Jill Harrison
CORP HW08	To ensure that all service users and carers have the opportunity to plan, direct and commission their own support	31/03/2010	Jill Harrison
CORP HW09	Ensure Vulnerable adults are safeguarded	31/03/2010	John Lovatt
CORP HW10	To increase the number and range of supported accommodation options	31/03/2010	Jill Harrison

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 125	Achieving independence for older people through rehabilitation/intermediate care		
NI 127	Self reported 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		2317.0
NI 136	People supported to live independently through social services (all adults)		4698.00

Outcome: Improved Mental Health and Wellbeing

Code	Action	Date to be Completed	Responsible Officer
CORP HW11	To support people with mental health issues into paid employment	31/03/2010	Carl Bashford
CORP HW12	To increase social inclusion for people with mental health issues	31/03/2010	Carl Bashford

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
ACS P037	Prescribing of high level antidepressants (ADQ/PU) (Hartlepool) (LAA HC26)		
ACS P038	Number of emergency psychiatric re-admissions as a percentage of discharges (LAA HC27)		
LAA HW P004	Improving Access to Psychological Therapies		

Outcome: Easier Access to Services

Code	Action	Date to be Completed	Responsible Officer
CORP HW13	To ensure that carers are supported effectively to support their family members for as long as they wish	31/03/2010	Jill Harrison; John Lovatt
CORP HW14	To evaluate the Connected Care Scheme in conjunction with Turning Point and University of Durham	31/03/2010	Jill Harrison
CORP HW15	To ensure that services are culturally sensitive and are able to respond flexibly to the diverse needs of the community	31/03/2010	Jill Harrison; John Lovatt

CORP HW16	To ensure easier access to both universal and targeted services that are tailored to individual needs	31/03/2010	Jill Harrison; John Lovatt
CORP HW17	To develop appropriate partnerships with the voluntary sector by setting up the Steering Group and implement the Strategy	31/03/2010	Jill Harrison
CORP HW18	Improve access to psychological interventions	31/03/2010	Carl Bashford
CORP HW19	To ensure integrated services are delivered in conjunction with Health where appropriate	31/03/2010	Jill Harrison; John Lovatt

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
ACS P051	Access to equipment and telecare: users with telecare equipment (LAA HC37b)		
LAA HW P006	Percentage of GP practices offering extended hours to their patients (Vital Sign)	96%	
LAA HW P007	Contracts for new GP practices and health centre to be awarded. (Vital Sign)	2	
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information		20.0%

Community Safety

Outcome: **Reduced Crime**

Code	Action	Date to be Completed	Responsible Officer
CORP CS01	Ensure compliance with section 17 of Crime and Disorder Act 1998, by supporting all Council Departments in developing their understanding and responsibilities to preventing and reducing crime and disorder when delivering services	31/07/2010	Brian Neale
CORP CS02	Contribute to developing partnership approaches to reduce the levels of violence and disorder specific to the town centre night-time economy and domestic related incidents, together with addressing alcohol related crime and disorder across Hartlepool	31/03/2010	Brian Neale

Associated Performance Indicators

Code	Indicator	2008/09 Outturn	2009/10 Target
CSD P010	Number of repeat referrals to the police for incidences of domestic violence (Performance expected with reward) (LAA CS28)	1,291	
CSD P011	Number of perpetrators attending a perpetrator programme not re-offending within 6 months of completing the programme (Performance expected with reward) (LAA CS29)	5	
NI 20	Assault with injury crime rate	5.51	8.91
RPD P029	Number of domestic burglaries (Performance expected with reward) (LAA CS7)	1,560	
RPD P030	Vehicle crime (theft of and from a motor vehicle). (Performance expected with reward) (LAA CS8)	2,493	
RPD P031	Reduce the incidents of local violence (common assault and wounding) (Performance expected with reward) (LAA CS9)	4,396	

Outcome: **Reduced harm caused by illegal drugs and alcohol**

Code	Action	Date to be Completed	Responsible Officer
CORP CS03	Ensure effective drug treatment services and interventions	31/03/2010	Chris Hart
CORP CS04	Strengthen alcohol treatment and support services	31/12/2009	Chris Hart

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 40	Number of drug users recorded as being in effective treatment	786	725
RPD P015	Percentage of adults arrested for a trigger offence to be drug tested (Home Office DIP 1)		
RPD P016	Percentage of adults who test positive and have an initial required assessment imposed, to attend and remain at the initial required assessment (Home Office DIP 2)	100%	
RPD P017	Percentage of adults assessed as needing a further intervention to be taken onto the caseload (Home Office DIP 3)		
RPD P018	Percentage of adults taken onto the caseload to engage in treatment (Home Office DIP 4a)		

Outcome: Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour

Code	Action	Date to be Completed	Responsible Officer
CORP CS05	Reduce anti social behaviour and criminal damage, including deliberate fire setting	31/03/2010	Sally Forth
CORP CS06	Promote community cohesion and engagement within communities, including the co-ordination of the local Prevent strategy	31/03/2010	Alison Mawson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 4	% of people who feel they can influence decisions in their locality (QoL 23)	31.8%	
NI 17	Perceptions of anti-social behaviour	20.9%	29%
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.4%	
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	34.2%	
NI 35	Building resilience to violent extremism		
RPD P034	Deliberate fires (Hartlepool) (LAA CS17)	477	
RPD P035	Criminal damage (LAA CS20)	1,316	

Outcome: Reducing offending and re-offending			
Code	Action	Date to be Completed	Responsible Officer
CORP CS07	Improve the effectiveness of criminal justice interventions for adult offenders who are supervised by the Reduction of Re-offending team.	31/03/2010	Chris Catchpole
CORP CS08	Promote integrated offender management	31/07/2009	Chris Catchpole
CORP CS09	Support the implementation of the 'Team Around the School' model and extend the early identification and support for those children and young people who are at risk of offending	30/09/2009	Danny Dunleavy

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 111	First time entrants to the Youth Justice System aged 10-17	161	
NI 19	Rate of proven re-offending by young offenders		
NI 30	Reoffending rate of prolific and other priority offenders		
NI 38	Drug related (Class A) offending rate		

Outcome: Stay Safe			
Code	Action	Date to be Completed	Responsible Officer
CORP CS10	Effectively implement the recommendations from Care Matters to improve outcomes for looked after children	31/03/2011	Jim Murdoch
CORP CS11	Develop and implement an e-safety strategy	31/03/2010	Sally Robinson
CORP CS12	Develop the work of the Local Safeguarding Children Board to achieve the wider safeguarding agenda, reflecting local priorities	31/03/2011	Maureen McEnaney

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
CSD P035	Children who became the subject of a CP plan, or were registered per 10,000 population under 18		

Code	Indicator	2008/09	2009/10
		Outturn	Target
CSD P036	The percentage of S47 enquiries which led to initial case conference and were held within 15 working days		
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	50.0%	43.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	9.0%	18.0%
NI 48	Children killed or seriously injured in road traffic accidents	-7.2%	6.9%
NI 58	Emotional and behavioural health of looked after children		
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral		80.0%
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement		90.0%
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption		80.0%
NI 62	Stability of placements of looked after children: number of moves (BVPI 49)		10.0%
NI 63	Stability of placements of looked after children: length of placement (PAF-CF/D78)		65.0%
NI 64	Child Protection Plans lasting 2 years or more (PAF-CF/C21)		8.0%
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (PAF-CF/A3)		13.0%
NI 66	Looked after children cases which were reviewed within required timescales (PAF-CF/C68)		95.0%
NI 67	Percentage of child protection cases which were reviewed within required timescales (BVPI 162)		100%
NI 68	Percentage of referrals to children's social care going on to initial assessment		60.0%
NI 69	Children who have experienced bullying	47.0%	
NI 70	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people		
NI 71	Children who have run away from home/care		
NI 99	Looked after children reaching level 4 in English at Key Stage 2	40.0%	43.0%

Environment

Outcome: Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment

Code	Action	Date to be Completed	Responsible Officer
CORP EN01	Coordinate the preparation of the Local Development Framework embodying the core principle of sustainable development and climate change	31/03/2010	Richard Waldmeyer
CORP EN02	Review significant features of Hartlepool's natural environment	31/03/2010	Sarah Scarr
CORP EN03	Review Hartlepool's conservation areas and implement planning policy guidance relating to the historic environment.	31/03/2010	Sarah Scarr

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA Env P001	Number of Volunteer days spent working on nature conservation	805	708
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	25%	25%
RPD P002	New homes built on previously developed land (BVPI 106) [A]		
RPD P006	Plan-making: Development Plan (BVPI 200a) [A]		
RPD P007	Plan-making: Milestones (BVPI 200b) [A]		

Outcome: Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces

Code	Action	Date to be Completed	Responsible Officer
CORP EN04	Improve and maintain the natural and built environment	31/10/2010	Denise Ogden
CORP EN05	Protect the natural and built environment and enforce environmental legislation when appropriate	31/03/2010	Denise Ogden

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA Env P002	Bathing Water Quality	100	100
NI 195 (NRA)	Improved street and environmental cleanliness -Litter (Neighbourhood Renewal Area)	10%	16%
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter		14%
NSD P080	Percentage of people who think litter and rubbish is a problem in their area (Hartlepool)	53.00	
NSD P081	Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal Narrowing the gap)	62.00	
NSD P245	Number of community groups involved in improving the local environment supported by HBC	82	

Outcome: Provide a sustainable, safe, efficient, effective and accessible transport system			
Code	Action	Date to be Completed	Responsible Officer
CORP EN06	Deliver the Local Transport Plan	31/08/2010	Mike Blair
CORP EN07	Establish an integrated transport strategy	31/03/2010	Paul Robson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA Env P003	Bus passenger satisfaction		65
LAA Env P004	the percentage of state schools that are covered by approved travel plans		100
NI 175	Access to services and facilities by public transport, walking and cycling	.0%	50.0%
NI 177	Local bus and light rail passenger journeys originating in the authority area (BVPI 102)		5750370
NI 47	People killed or seriously injured in road traffic accidents	-8.4%	34.8%
NI 48	Children killed or seriously injured in road traffic accidents	-7.2%	6.9%

Outcome: Make better use of natural resources and reduce the generation of waste and maximise recycling			
Code	Action	Date to be Completed	Responsible Officer
CORP EN08	Implement the Joint Tees Valley Waste Management Strategy	31/03/2010	Colin Ogden
CORP EN12	To deliver initiatives to reduce water, waste and energy use	31/03/2010	Sylvia Tempest

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 191	Residual household waste per household		720
NI 192	Percentage of household waste sent for reuse, recycling and composting	37.30%	39.00%
NSD P239	Number of businesses signed up to the green tourism business scheme	0	

Outcome: Prepare for the impacts of and secure local and global action to tackle climate change			
Code	Action	Date to be Completed	Responsible Officer
CORP EN09	Develop and deliver corporate environmental strategies	31/03/2010	Sylvia Tempest
CORP EN10	Develop Energy Management "invest to save" programme for Council buildings	30/11/2009	Graham Frankland

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 186	Per capita reduction in CO2 emissions in the LA area	-7.1	7.0
NI 188	Planning to Adapt to Climate Change		2
NSD P246	Percentage Reduction in energy and water use in schools by	25%	
NI 185	CO2 reduction from local authority operations	.0%	

Outcome: Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security			
Code	Action	Date to be Completed	Responsible Officer
CORP EN11	Promote Hartlepool as a Fair Trade Town	30/09/2009	Sylvia Tempest

Associated Performance Indicators

Code	Indicator	2008/09	2009/10 Target
		Outturn	
NSD P085	Number of retail establishments offering Fairtrade as an alternative	29	
NSD P086	Number of catering establishments offering Fairtrade as an alternative	16	

Housing

Outcome: **Balancing Housing supply and demand**

Code	Action	Date to be Completed	Responsible Officer
CORP HO01	Pursue a strategic housing market renewal programme in partnership with Tees Valley Living and key local partners	31/03/2010	Nigel Johnson
CORP HO02	Enable development of affordable housing	31/03/2010	Nigel Johnson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA H P001	Number of new homes brought back into use		15
LAA H p002	Number of sustainable homes constructed		60
LAA H P003	Houses to be demolished for regeneration by Housing Hartlepool	36	50
NI 155	Number of affordable homes delivered (gross)	172	20
RPD P024	The number of new units completed by RSLs (HSG DPI 7) [A]		100
RPD P025	The number of RSL schemes starting on site (HSG DPI 8) [A]		2
RPD P047	Number of houses cleared in HMR intervention area (LAA H12) [A]	40	60
RPD P048	Number of new homes constructed in HMR intervention area (LAA H13) [A]	50	60

Outcome: **Improving the quality of existing housing**

Code	Action	Date to be Completed	Responsible Officer
CORP HO03	Encourage improvements to homes to meet and exceed 'decent homes standards'	31/03/2010	Penny Garner-Carpenter
CORP HO04	Improve the energy efficiency of houses	31/03/2010	John Smalley

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
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	16	
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	20.34	
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)		

Outcome: Changing housing needs and Meeting the Housing Needs of Vulnerable People			
Code	Action	Date to be Completed	Responsible Officer
CORP HO05	Provide support services to increase the opportunity for residents to live independently in the community	31/03/2010	Penny Garner-Carpenter

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
ACS P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home(LAA H5)		
NI 141	Percentage of vulnerable people achieving independent living		73.00%
NI 142	Percentage of vulnerable people who are supported to maintain independent living		99.15%
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	15.40	6.50
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	100%	90%
RPD P045	Employment Rate (16-24) (Performance expected with reward) (LAA H9)	45	
RPD P046	Number of failed tenancies (performance expected with reward) (LAA H10)	125	

Outcome: Access to Housing			
Code	Action	Date to be Completed	Responsible Officer
CORP HO07	Ensure there is access to a choice of good quality housing to buy or rent, to meet the aspirations of residents and encourage investment	31/03/2010	Lynda Igoe
CORP HO08	Open the Housing Options Centre	31/03/2010	Lynda Igoe

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	100%	90%

Culture and Leisure

Outcome: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of culture, leisure and sport

Code	Action	Date to be Completed	Responsible Officer
CORP CL01	Develop and deliver strategies to improve cultural, leisure facilities and events	31/03/2010	John Mennear
CORP CL02	To ensure the public have access to a wide range of information about leisure, culture and sporting opportunities in a variety of accessible mediums	31/03/2010	John Mennear

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
ACS P016	Engagement in museum outreach activity by under-represented groups (LAA CL1)	1,157	
ACS P017	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey) (LAA CL2)		
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport	2,219	1,030
NI 10	Visits to museums and galleries	51.7%	
NI 11	Engagement in the Arts	34.4%	
NI 8	Adult participation in sport and active recreation		22.1%

Outcome: Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas

Code	Action	Date to be Completed	Responsible Officer
CORP CL03	To increase participation in culture, leisure and sporting activity	31/03/2010	John Mennear
CORP CL04	Ensure community involvement and engagement in the development and delivery of services	31/03/2010	John Mennear
CORP CL05	To increase universal access to high quality learning and skills opportunities	31/08/2010	John Mennear

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
ACS P019	Increase proportion of residents satisfied with museums/arts (Hartlepool) (LAA CL6)	76	
ACS P020	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap) (LAA CL7)	6%	
ACS P021	Increase residents satisfaction with public parks and open spaces (Hartlepool) (LAA CL8)	75%	
ACS P022	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap) (LAA CL9)	11%	
ACS P023	Increase residents satisfaction with libraries (Hartlepool) (LAA CL10)	89%	
ACS P024	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap) (LAA CL11)	3%	
LAA CL P002	Resident satisfaction with Sport and Leisure	74	
LAA CL P003	Increase annual leisure centre attendances (including NRA)	411,737	370,000
NI 9	Use of public libraries	48.1%	48.1%

Strengthening Communities

Outcome: Empower local people to have a greater voice and influence over local decision making and the delivery of services

Code	Action	Date to be Completed	Responsible Officer
CORP SC01	Ensure that sound mechanisms are in place which engenders a culture that provides the opportunities for meaningful public participation in Service Delivery	31/03/2010	Denise Ogden
CORP SC02	Ensure a fit for purpose Local Strategic Partnership	31/03/2010	Joanne Smithson
CORP SC03	Coordinate the preparation, implementation, review and partnership monitoring of the Local Area Agreement	31/03/2010	Joanne Smithson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA SC P001	Number of individuals participating in local decision making structures who are supported in their roles by the community network		70
LAA SC P001a	% of CN Theme Partnership Representatives & LSP Representatives attending Partnership Meetings		
LAA SC P001b	% Resident Representatives attending pre agenda meetings		75
LAA SC P001c	% Active CEN members attending Community Network Business Meetings		55
MORI P06a	Percentage of adults who feel they can affect decisions that affect their own area	23	
MORI P06b	Percentage of adults who feel they can affect decisions that affect their own area (NRA Narrowing the gap)	21	
NI 4	% of people who feel they can influence decisions in their locality (QoL 23)	31.8%	

Outcome: Make a positive contribution

Code	Action	Date to be Completed	Responsible Officer
CORP SC04	Support parents and carers to fulfil their responsibilities to their children effectively	31/03/2011	John Robinson
CORP SC05	Promote children and young people's participation in decision making	31/03/2011	John Robinson
CORP SC06	Promote emotional wellbeing in children and young people	31/03/2011	Sue Johnson
CORP SC07	Work with partner agencies to reduce youth offending	31/03/2011	Sue Johnson
CORP SC08	Improve the level of young people's participation in positive activities	31/03/2011	Sue Johnson

Associated Performance Indicators

Code	Indicator	2008/09	2009/10 Target
		Outturn	
LAA SC P004	Access to the Youth Opportunity/Capital Funds		
LAA SC P005	Improve the participation of young people with learning disabilities in their Section 140 assessments	93	
MORI P03a	Percentage of people who have been helped by others (unpaid and not relatives) over the past year	43	
MORI P03b	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (NRA narrowing the gap)	43	
MORI P04a	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year	25	
MORI P04b	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year (NRA narrowing the gap)	23	
MORI P05a	Participation in regular volunteering	10	
MORI P05b	Participation in regular volunteering (NRA Narrowing the gap)	0	
NI 110	Young people's participation in positive activities	70.2%	40.0%
NI 50	Emotional health of children	65.6%	
NI 6	Participation in regular volunteering	18.7%	

Outcome: Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas

Code	Action	Date to be Completed	Responsible Officer
CORP SC10	Ensure Neighbourhood Managers have appropriate support in the implementation of Neighbourhood Action Plans	31/03/2010	Clare Clark
CORP SC11	Ensure the delivery of the Neighbourhood Renewal in the Borough	31/03/2010	Catherine Frank
CORP SC12	Continue the programme of Neighbourhood Action Plans (NAP) preparation, implementation and review	31/10/2009	Sylvia Burn
CORP SC13	Support the development and implementation of regeneration programmes within disadvantaged areas.	31/05/2009	Sylvia Burn

Associated Performance Indicators

Code	Indicator	2008/09	2009/10 Target
		Outturn	
MORI P02a	Proportion of people satisfied with their local area as a place to live	86	
MORI P02b	Proportion of people satisfied with their local area as a place to live (NRA narrowing the gap)	78	

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 5	Overall/general satisfaction with local area	76.3%	

Outcome: **Improving Financial Inclusion**

Code	Action	Date to be Completed	Responsible Officer
CORP SC14	Developing money management training/awareness in partnership with the education sector	31/03/2010	John Morton
CORP SC15	Developing referral arrangements from PCT channels to improve the awareness of financial support packages for those in need	31/03/2010	John Morton
CORP SC16	Supporting the development of Hartlepool's Financial Inclusion Partnership	31/03/2010	John Morton

Outcome: **Freedom from discrimination and harassment**

Code	Action	Date to be Completed	Responsible Officer
CORP SC17	Enhance Equality and Diversity arrangements and mainstream into all Council service activities	31/03/2011	Joanne Machers

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
MORI P01a	% of people who feel that their local area is a place where people from different backgrounds get on well together	55	
MORI P01b	% of people who feel that their local area is a place where people from different backgrounds get on well together (NRA narrowing the gap)	55	

Outcome: **Ensure communities are well prepared to respond to emergency situations**

Code	Action	Date to be Completed	Responsible Officer
CORP SC18	Ensure that robust emergency planning arrangements are in place	31/03/2010	Denis Hampson

Organisational Development

Outcome: **Improve Performance Management and risk management arrangements**

Code	Action	Date to be Completed	Responsible Officer
CORP OD01	Continued development of service planning and performance management arrangements	31/12/2010	Peter Turner
CORP OD02	Implement Risk Strategy to ensure robust risk management arrangements are in place	10/06/2010	Peter Turner
CORP OD03	Develop and improve the effectiveness of the Overview and Scrutiny Function	31/05/2010	James Walsh; Joan Wilkins
CORP OD04	Prepare for introduction of Comprehensive Area Assessment in 2009	31/01/2010	Andrew Atkin

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
CEDCS P023	PI's qualified following external audit	0	

Outcome: **Improve Governance Arrangements**

Code	Action	Date to be Completed	Responsible Officer
CORP OD05	Development of Governance Arrangements	31/12/2009	
CORP OD06	Ensure arrangements are in place to deal with new and existing legislation	30/06/2010	Peter Devlin

Outcome: **Improve financial management and reporting**

Code	Action	Date to be Completed	Responsible Officer
CORP OD07	Formalising the budgetary roles and responsibilities of the departmental and central finance teams	31/03/2010	Mike Ward
CORP OD08	Improving accounting reporting mechanisms by developing linkages between performance and financial management	31/08/2009	Mike Ward
CORP OD09	Development of annual reports	31/07/2009	Mike Ward
CORP OD10	Improving awareness of the Council's financial position	31/01/2010	Mike Ward

Outcome: Improve access and understanding between the Council and the Public			
Code	Action	Date to be Completed	Responsible Officer
CORP OD11	Develop and Improve Customer Service Provision	31/03/2011	Joanne Machers
CORP OD12	Implement the Communicating with your Council plans	31/08/2010	Andrew Atkin

Outcome: Improve Elected member and Workforce arrangements			
Code	Action	Date to be Completed	Responsible Officer
CORP OD14	Implement the People Strategy and Workforce Development Strategy	31/03/2011	Joanne Machers

Outcome: Improve efficiency and effectiveness of the organisation			
Code	Action	Date to be Completed	Responsible Officer
CORP OD15	Develop and implement Business Transformation Programme	31/03/2011	Andrew Atkin
CORP OD16	Development of transactional services (i.e. payroll services, income management services)	31/07/2010	
CORP OD18	Review 5 year procurement plan	31/03/2011	Graham Frankland
CORP OD19	Review procurement strategy	31/03/2011	Graham Frankland
CORP OD20	Delivery of the ICT Strategy to support corporate objectives	31/03/2010	Joan Chapman

CABINET REPORT

18 May, 2009



Report of: Chief Financial Officer

Subject: FINAL 2008/2009 OUTTURN STRATEGY

SUMMARY

1. PURPOSE OF REPORT

- 1.1 To enable Members to finalise the 2008/2009 Outturn Strategy.

2. SUMMARY OF CONTENTS

- 2.1 The report provides a summary of the initial outturn strategy approved in February, 2009 and outlines details of the actual revenue outturns for 2008/09.
- 2.2 The report informs Members that the overall outturn is not as bad as previously reported. The main change relates to the level of departmental overspends not being as high as previously reported.

3. RELEVANCE TO CABINET

- 3.1 The report enables Cabinet to finalise the 2008/2009 outturn strategy.

4. TYPE OF DECISION

- 4.1 Budget and Policy Framework.

5. DECISION MAKING ROUTE

- 5.1 Cabinet, 18th May, 2009.

6. DECISION(S) REQUIRED

- 6.1 Cabinet is required to approve the final outturn strategy.

Report of: Chief Financial Officer

Subject: FINAL 2008/2009 OUTTURN STRATEGY

1. PURPOSE OF REPORT

- 1.1 To enable Members to finalise the 2008/2009 Outturn Strategy.

2. BACKGROUND

- 2.1 An initial outturn strategy for 2008/2009 was approved by Cabinet and Council in February, 2009 and covered the following key issues: -

- i) the allocation of uncommitted one-off resources to support specific one-off expenditure commitments (£0.147m) and the allocation of resources to support future years budgets (£2.186m);
- ii) the allocation of additional resources for Building Schools for the Future costs (£1.5m) and Tall Ships (£0.5m). The resources allocated for Tall Ships provide a risk contingency to protect the Council's financial position if income is less than anticipated owing to adverse weather when the Tall Ships visit. In the event that this risk contingency is not needed this money can be returned to the General Fund in 2010/2011. These contributions are funded from higher investment income;
- iii) a strategy for funding departmental overspends of £2.6m. This strategy involved capitalising various one-off projects which it was planned to fund from in-year revenue contributions to capital outlay and the Capital Funding Reserve. This proposal releases revenue resources to offset departmental overspends. On the downside the existing capital expenditure commitments need to be funded from Prudential Borrowing and the resulting repayment costs will be a first call on the £1.5m headroom included in the 2010/2011 budget forecast. This strategy was adopted to protect the Council's medium term financial position and to assist manage the budget position over more than one financial year.

3. FINAL OUTTURN STRATEGY 2008/2009

- 3.1 At the time of preparing this report work to close the 2008/2009 Accounts was nearing completion and this confirms that the overall position is not as bad as previously reported. Accordingly, I can confirm that resources are available for items (i) and (ii) detailed in the previous sections.

- 3.2 In relation to item (iii), the departmental outturns, the overall overspend is not expected to be as high as forecast. At the time of preparing the report work on a number of complex funding issues had not been completed and therefore a final figure for this area was not available. It is anticipated that the actual overspend will be in the range of £1.4m to £1.7m, compared to the previous forecast overspend of £2.6m. The reduction in the overall overspend reflects actions by departments to reduce expenditure in the latter part of the year and overspends on demand services not being quite as high as previously forecast.
- 3.3 Whilst the actual departmental overspend is not as high as previously forecast this amount still needs to be funded by releasing Revenue Contributions to Capital Outlay (RCCO's) and the Capital Funding Reserves. Therefore, it is still appropriate to capitalise expenditure of £2.6m and to fund this expenditure from Prudential borrowing. As a result of the reduction in the departmental overspends there is an uncommitted balance on RCCO's and the Capital Funding Reserve in the range of £0.9m to £1.2m. It is suggested that this uncommitted balance is transferred to the General Fund and carried forward at the end of 2008/09. This will enable a strategy for using this resource to be developed as part of the 2010/11 budget proposals, which will be referred to Council in February 2010 for approval.
- 3.4 Work to finalise the use of the Area Based Grant is also nearing completion. It is expected that expenditure in this area will be slightly less than the approved budget of £10.5m. It is suggested that any uncommitted Area Based Grant is also transferred to the General Fund and carried forward at the end of 2008/09. Again a strategy for using this resource can then be developed as part of the 2010/11 budget proposals.

4. RECOMMENDATIONS

- 4.1 It is recommended that Members:
- i) Note the report;
 - ii) Approve the proposals detailed in paragraph 3.3 and 3.4.

CABINET REPORT

18th May 2009



Report of: Director of Children's Services

Subject: INSPIRING COMMUNITIES GRANT PROGRAMME –
REQUEST FOR SUPPORT IN SELECTING AN
EXPRESSION OF INTEREST TO PROGRESS
TOWARDS SUBMITTING A BID.

SUMMARY

1. PURPOSE OF REPORT

- 1.1 To seek approval to develop an expression of interest in Inspiring Communities grant programme.
- 1.2 To request a selection as to which neighbourhood partnership the Council should support from the 2 received (see Appendices 1 and 2), to develop its expression of interest for potential selection to participate in the new Inspiring Communities grant programme. A decision is required fairly urgently because a full bid must be submitted by 3rd June 2009. There has been an extremely tight timescale in relation to progressing expressions of interest since first notification of the potential grant in April 2009.

2. SUMMARY OF CONTENTS

- 2.1 The report contains background to the Inspiring Communities grant funding, the aims of the initiative and Hartlepool's proposal to submit one of two expressions of interest from community groups.
- 2.2 Inspiring Communities follows on from a government study into aspirations and attainment in deprived communities which showed that whilst parents are the most important influence upon young people, the people and places where they live also affect their aspirations. This programme is about working with young people, their families and the wider community in response to the unique challenges each area faces. The focus is upon 11-14 year olds as this was found to be the key age range when young people move from idealistic to more realistic ambitions.

- 2.3 Neighbourhood partnerships will be supported to design and deliver a programme of activities to raise the aspirations and attainment of local young people. These activities will be supported by up to £450,000 core funding per neighbourhood over 2009-10 and 2010-11. Additional support and funding is available for certain specified activities which will be brought together with existing work into an Inspiring Communities campaign unique to each neighbourhood.
- 2.4 Two expressions of interest have been received, one from the Extended Services in North Hartlepool Partnership with support from the West View Community Group and one from Central Hartlepool supported by Belle Vue Sports Club and Youth Centre Ltd.

3. RELEVANCE TO CABINET

This proposed programme has implications for children and young people in Hartlepool and as such requires the attention of Cabinet.

4. TYPE OF DECISION

Key decision, type 1 test applies.

5. DECISION MAKING ROUTE

Cabinet 18th May 2009

6. DECISION(S) REQUIRED

- 6.1 Cabinet is asked to approve Hartlepool's inclusion in expressing an interest in Inspiring Communities grant programme.
- 6.2 Cabinet is asked to select between the 2 expressions of interest to enable a full application to be submitted.

Report of: Director of Children's Services

Subject: INSPIRING COMMUNITIES GRANT PROGRAMME –
REQUEST FOR SUPPORT IN SELECTING AN
EXPRESSION OF INTEREST TO PROGRESS
TOWARDS SUBMITTING A BID.

1. PURPOSE OF REPORT

- 1.1 To seek approval to develop an expression of interest in Inspiring Communities grant programme.
- 1.2 To request a selection as to which neighbourhood partnership the Council should support from the 2 received, to develop its expression of interest for potential selection to participate in the new Inspiring Communities grant programme.

2. BACKGROUND

- 2.5 Central government is seeking applications from neighbourhood partnerships who would like to participate in the new Inspiring Communities grant programme.
- 2.6 Inspiring Communities follows on from a government study into aspirations and attainment in deprived communities which showed that whilst parents are the most important influence upon young people, the people and places where they live also affect their aspirations. This programme is about working with young people, their families and the wider community in response to the unique challenges each area faces. The focus is upon 11-14 year olds as this was found to be the key age range when young people move from idealistic to more realistic ambitions.
- 2.7 Neighbourhood partnerships will be supported to design and deliver a programme of activities to raise the aspirations and attainment of local young people. These activities will be supported by up to £450,000 core funding per neighbourhood over 2009-10 and 2010-11. Additional support and funding is available for certain specified activities which will be brought together with existing work into an Inspiring Communities campaign unique to each neighbourhood.
- 2.8 The government is seeking up to 15 neighbourhoods to participate in the programme. These will be selected on the basis of an application, submitted by core members of the partnership, identifying within this membership a dynamic community leader with grassroots support and an accountable body

responsible for administering and reporting on the grant funding. Applications are encouraged from partnerships involving, and led by a range of organisations operating at neighbourhood level – including social enterprises, charities, voluntary and community groups.

- 2.5 Hartlepool has been offered the opportunity to submit a neighbourhood partnership bid for up to £450,000 to support innovative community projects. Only 64 Councils have been selected to express an interest but the eventual grant will only be available to 15 local authorities. The expression of interest must be submitted by 3rd June 2009. A selection process will then be undertaken to select the 15 local authorities to then submit a full proposal.
- 2.6 The Inspiring Communities grant programme is intended for neighbourhoods where low aspirations have been identified as a barrier to young people achieving their potential. It is being targeted at deprived neighbourhoods within 64 local authority areas.
- 2.7 The Inspiring Communities is a joint initiative from Communities and Local Government, the Department for Children, Schools and Families and the cabinet Office. The programme is being operated by the Secretary of State for Communities and Local Government and administered within the Department for Communities and Local Government.
- 2.8 The aim is for 15 neighbourhood partnerships to deliver a programme of activities which inspire young people and support them to work towards realistic, ambitious goals and to improve their educational attainment. In doing so, new and existing work with young people, their parents and the wider community should be brought together with the aims of:
- Broadening young people's horizons
 - Providing advice and inspiration to young people
 - Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and make positive, informed choices
 - Developing strong social networks in and beyond communities, raising community pride in young people and drawing out the talents of the community to support young people
- 2.9 As a way of achieving these improvements, this policy pioneers a new neighbourhood-based approach to raising aspirations and attainment. This means Inspiring Communities is also designed to:
- Promote closer and stronger partnerships working at neighbourhood level, so that local organisations act well as a team to deliver improved outcomes for local people and pursue innovative working methods, such as aligning initiatives, pooling budgets (where appropriate) and requesting freedoms and flexibilities from central government
 - Empower citizens and communities, shifting power, influence and responsibility into their hands

- 2.10 Inspiring Communities aims to promote the quick exchange of ideas and evidence of what works well or less well by setting up a network for the 15 participating neighbourhoods. This network will also feed into an advisory board for the programme as a whole and engage with regional improvement and efficiency partnerships.
- 2.11 In April 2009 an Information Pack was distributed jointly from the Department for Communities and Local Government, Cabinet Office and the Department for Children, Schools and Families to 64 eligible local authorities. The pack was sent to Chief Executives, Government Office North East and third sector organisations.

In Hartlepool two expressions of interest have been received (please see Appendices 1 and 2). It is important to note at this stage both partnerships have been asked to submit only an expression of interest with a view to more detailed bids being developed at a later stage if expressions of interest are successful. The Central Hartlepool expression of interest contains greater detail simply because this group had had opportunities to meet to discuss plans which the North Partnership has not. This has been made more difficult because the initial application packs were received during the school's Easter holiday.

3. DECISION(S) REQUIRED

- 3.1 Cabinet is asked to approve Hartlepool's expression of interest in Inspiring Communities grant programme.
- 3.2 Cabinet is asked to select between the 2 expressions of interest to enable a full application to be submitted (see Appendices 1 and 2).

4. RISK IMPLICATIONS

- 4.1 There are no risks associated with this report as it is only to express an interest in being selected to submit a full application.

5. LEGAL AND FINANCIAL CONSIDERATIONS

- 5.1 It is proposed Hartlepool Borough Council would be the accountable body if the Council is invited to submit a full bid and would therefore administer and report on the grant funding on behalf of the partnership.

6. RECOMMENDATIONS

- 6.1 The Council is only expected to support one bid as evidenced on page 20 of Inspiring Communities Grant Programme Information pack for Applicants.

‘The Department strongly discourages submission of more than one application per local authority area’.

- 6.2 Cabinet is recommended to support the expression of interest which is focused on narrowing the attainment gap of pupils in an NDC area and which shows greater support for Key Stage 3 progress i.e. the Central Hartlepool expression of interest. This expression of interest appears better targeted towards the 11-14 years age group which is the target age group for the Inspiring Communities grant programme.

7. REASONS FOR RECOMMENDATIONS

- 7.1 There continues to be a major focus on narrowing the gap for Hartlepool's most deprived children and young people, particularly improving the CVA for pupils in NDC areas. The Council supports this work in an effort to eliminate child poverty in Hartlepool and improve life chances for all.

8. BACKGROUND PAPERS

‘Inspiring Communities Grant Programme: Information Pack for Applicants.’
HMSO

Department for Communities and Local Government
Cabinet Office

Department for Children, Schools and Families (2009)

9. CONTACT OFFICER

Caroline O'Neill
Assistant Director (Performance & Achievement)
Children's Services
Hartlepool Borough Council

01429 523738
caroline.o'neill@hartlepool.gov.uk

NB. A separate Microsoft Word version of this form is available at www.communities.gov.uk/communities/neighbourhoodrenewal/inspiringcommunities for applicants' use

Inspiring Communities – Application form

(All sections must be completed)

For official use only

Date received

Date acknowledged

Name of neighbourhood: Central Hartlepool

Full contact details for primary contact within accountable body:

Name:

Position:

Organisation: Hartlepool Borough Council

Address:

Tel:

Email:

I certify that I have understood the necessary accounting and reporting responsibilities for my organisation and, if this application is successful, am prepared to take on this role on behalf of the partnership responsible for our local Inspiring Communities programme. (see section 4 of main information pack and Annex D for details of responsibilities of the accountable body)

Signature:

Date:

Where the person signing above is not the Chief Executive or Chief Finance Officer (or equivalent) for the accountable body, please ask this responsible officer to also sign this statement:

Name:

Position:

Signature:

Date:

Note: Digital signatures are acceptable

If different, full contact details for campaign leader

Name:

Position:

Organisation (if applicable):

Address:

Tel:

Email:

SECTION 1: CONTACT INFORMATION AND INITIAL ELIGIBILITY

1A: Local authority name:

Neighbourhood must be within one of the eligible local authority areas listed in section 4 in the main information pack.

1B: Neighbourhood definition and deprivation

Using the reference map for your local authority area (available at <http://www.communities.gov.uk/communities/neighbourhoodrenewal/inspiringcommunities>), provide the Lower Super Output Area (LSOA) codes for the grouping of LSOAs which best fit the boundaries of your neighbourhood. (See Annex B 'Guidance on reference map' for more information.)

Also tick or cross to show whether each LSOA is shaded green. The green shading on the eligibility map indicates LSOAs in the most deprived 10 per cent in England on the 2007 Index of Multiple Deprivation. Neighbourhoods including one or more LSOA shaded green are eligible.

LSOA code	Green?	LSOA code	Green?
EO01011955	✓		
EO 01011956	✓		
EO 01011958	✓		
EO 01011973	✓		
EO 01011999	✓		
EO 01012001 (part)	✓		

1C: Estimated neighbourhood population: 9790

Neighbourhoods are expected to have approximately 5,000 – 10,000 residents

☒ **1D: Confirm your application is from a neighbourhood partnership including, as a minimum, the responsible local authority, a local secondary school and a third sector organisation, and which has an identified campaign leader**

Later in this application form you will be asked to provide fuller details about the partnership.

☐ **1E Confirm your partnership has, or is committed to prepare, a collectively-agreed description of the purpose, scope and structure of the partnership**

☐ **1F: Confirm that the accountable organisation has understood, is willing and has the capacity to take on the necessary accounting and reporting responsibilities**

See section 4 of the main information pack and Annex D for information about these responsibilities.

☐ **1G: Confirm the latest annual report and audited financial statements from the accountable organisation are attached to your application**

This does not apply where the accountable body is a local authority.

If audited financial statements are not available at the time of making this application, the accountable body must provide a statement, agreed with its auditor, explaining the situation.

SECTION 2: PROGRAMME OF ACTIVITIES

2A: Provide initial costed plans a programme of locally-developed activities

Using the table below, set out your initial costed proposals for the additional activities and opportunities that you would like to offer through the Inspiring Communities grant programme. This may include scaling-up or broadening of existing work.

Please refer to the information in section 5 under 'Funded programme of activities' in the main information pack, including budget information.

Propose activities that will contribute to the following four core aims:

- Broadening young people's horizons
- Providing advice and inspiration to young people
- Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices
- Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people

Be realistic in your costings and consider which activities may offer best value for money.

Within this, include ideas about local work on community twinning and a community pledge for youth achievement. Do not at this stage propose youth-led positive activities for other young people or intergenerational volunteering opportunities, as these will be developed in the full design phase for successful neighbourhoods.


Note: As described in the information pack, a full design phase will follow and allow proposals to be amended and refined, not least to take account for further community engagement at this stage. But the initial proposals are key in assessing your understanding, approach and ambition for this programme

Activity	Estimated cost (£k)		Details
	Yr 1	Yr 2	
Activity Sessions 1 Sport/art (casual and competitive) 2 Drama 3 Dance 4 Cooking 5 Music 6 Hair & Beauty 7 Issues	57.0	133.0	Aims <ul style="list-style-type: none"> • Broadening young people's horizons • Providing advice and inspiration to young people • Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices <p>The activity comprises an eclectic mixture of activity sessions taking place in several locations across the area. The Belle Vue Centre already provides some activity sessions every day (except Public holidays). These will be broadened in terms of content and increased so that the activities listed 1-6 will be available every day for three age groups (5-9, 9-13 and 14-17) both at Belle Vue and at another location in the area. Activities 8 & 9 will be available once volunteers have been identified, recruited and trained using local facilities. Work to tackle</p>

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8 Gardening 9 Fishing 10 Trips (Matches, gigs, adventure events etc)			<p>issues (7) such as personal safety, lifestyle choices, discrimination, bullying, relationships, bereavement, alcohol, crime and antisocial behaviour will be addressed appropriately either within standard sessions or at special lessons. The Belle Vue Centre will lead on these activities using new and existing youth workers, volunteers and specialist coaches and instructors. Parents will be encouraged to become volunteers or employees. Activity 10 will be available to all, but young people who have demonstrated commitment, effort and good behaviour (achieved GBO's – see below) will have preference.</p> <p>Outputs</p> <p>In year one it is anticipated that 600 children will participate in these activities of whom 200 will be in the 11-14 age group; year two's targets are 1200 and 500. 50 volunteers will contribute 500 hours in year one and the year two equivalents are 100 and 3000 hours. Of these 75% are expected to be parents. One full time post and 4 full time equivalent sessional posts will be created.</p>
Extension of AIMS project Microsoft training Illustrator training Community Sports Leaders Coaching & refereeing Emotional literacy	15.0	35.0	<p>The AIMS project is delivered by a consortium of four local community organisations and provides alternative educational opportunities for young people who are NEET or at risk of becoming so. It is proposed that the Belle Vue Centre will extend its AIMS operations to provide new training opportunities for more young people and to open up to potential adult volunteers. New training opportunities to achieve <i>Microsoft</i> training in Level one Digitally Aware courses and level two in Business worker, computer technician and Web developer would be made available to local people. A newly designed Illustrator training pack has been devised for accreditation through OCN and be made available for those who wish to become involved in participating in the marketing arm of this project (see later). Community Sports Leader and Dance Leader qualifications and coaching badges would be made available to young people and local volunteers to enable them to be involved in the activity sessions above. And, volunteers would be eligible for joining accredited Community Volunteering courses, some of which may be funded from other existing sources. Finally, in year two, all 14 year olds will be able to access First Aid, Food Hygiene, Manual Handling and Fire Marshal certificates and older young people will be able to access home and personal financial management training.</p> <p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Monkey Crew comic developed and Published	10.0	25.0	<p><i>Monkey Crew</i> is a full-colour glossy comic that is currently being piloted although only three issues are funded currently. The comic is largely the work of a local man who was employed for many years by DC Thompson Ltd and was involved in designing the <i>Dandy</i> and <i>Beano</i> Comics. The comic features the lives of seven young people all</p>

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			<p>of whom have different circumstances and problems. The story lines concern issues such as shoplifting, teenage binge drinking, bullying, racism, relationships, young attitudes to authority and features local language and scenes. The story lines are developed by working with young people aged 11-15 and the comic contains a problem page where the solutions are provided by a trained counsellor in the disguise of one of the comic characters. It is proposed that the comic becomes a monthly publication and is extended to include reports of activities provided through Inspiring Communities and contains a diary of future events and opportunities. Within the production of the new magazine young people will have the opportunity to act as reporters and learn new creative writing and photography skills. Over the course of year one and into year two the feasibility of commercial development of this initiative in order to support the future of <i>Inspiring Communities</i> will be studied.</p> <p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Kite mark scheme and branding launch	100	5.0	 <p>Under the kite mark scheme supporters of the project will be able to use the logo in recognition that their support is real. For example, slogans such as <i>We support Monkey Crew; we don't sell alcohol/solvents/knives to under 18's</i> will appear on shop fronts; local people will be encouraged to support only shops that display the kite mark. Merchandise such as T-shirts, badges, window-stickers etc. will be available as prizes or purchases.</p> <p>Promotion of the kite-mark scheme will be led by the FAST project, a Working Neighbourhood Funded initiative that tackles the causes and effects of antisocial behaviour on the streets and supported by schools. The Belle Vue Centre is a member of the FAST project and employs youth outreach workers who will carry out this work.</p> <p>Other promotional material will be designed by young people who have completed or are working to complete the Illustrator training through the AIMS project and they might include special postcards designed by young people and sent to parents with appropriate messages such as <i>Not too many takeaways</i> or <i>Don't forget School Sports Day on Friday</i>. Some of this work will be carried out at school and at after-school activity sessions.</p> <p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they</i>

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			<p><i>can support their children to take up opportunities and to make positive, informed choices</i></p> <ul style="list-style-type: none"> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Membership scheme	10.0	15.0	<ul style="list-style-type: none"> • For adults– people sign up to commitment about being active and enthusiastic supporters especially as far as young people are concerned; members receive newsletter and discount card/offers??? • For young people–sign up to being active and enthusiastic members; in return can access activities and events free or at preferential rates; eligible for prizes and awards (GBO's the opposite of ASBO's) • Corporate membership – organizations sign up to commitment about being active and enthusiastic supporters; members receive publicity, discounted advertising opportunities; corporate members can use <i>Monkey Crew</i> logo and characters for promotional purposes <p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Web Site	4.0	2.0	<p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Youth Action teams	5.0	10.0	<p>Aims</p> <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i> <p>The project will encourage and support the formation and management</p>

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			of a number of youth action teams that will assist the development of activities, supervise young reporters and develop environmental and intergenerational projects.
Oral History project	3.0	6.0	Aims <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Young reporters	15.0	32.0	Aims <ul style="list-style-type: none"> • <i>Broadening young people's horizons</i> • <i>Providing advice and inspiration to young people</i> • <i>Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices</i> • <i>Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people</i>
Community Pledge			<i>NB: See main information pack section 5.15</i>
Community Twinning			<i>NB: See main information pack section 5.15</i>
Co-ordination costs in design phase	32.0		<i>NB: This may total up to £50,000 and is the initial amount released to successful partnerships to develop a final costed programme of activities within three months of selection.</i> <i>Includes staffing and wider logistical support. Please include a breakdown of individual costs contributing to the total for co-ordination.</i>
Co-ordination costs after design phase	16.0	25.0	<i>NB: Total co-ordination costs (in and after design phase) may be a maximum of 40% of the total cost in each year.</i> <i>Includes staffing and wider logistical support. Please include a breakdown of individual costs contributing to the total for co-ordination.</i>
TOTAL COST	£175	£275	

2B: Provide initial proposals of the outcomes and intermediate outcomes that will be most relevant to your local programme (max 300 words)

See section 2 in the main information pack. For successful neighbourhoods this information will be passed to the organisation responsible for the programme's national evaluation to contribute to their development of an

overarching outcomes framework.

Young people involved in the project will learn many new skills and, as a result, develop a new thirst for knowledge; ultimately resulting in better GCSE attainment. The provision of exciting, varied activity seven days a week will attract large numbers of 11-14 year olds and improve KS3 attainment. The area selected will contain a high proportion of pupils eligible for free school meals and the project will narrow the gap between these pupils and their peers. Raising skills and aspirations of children will reduce school absentee rates as after school activity participation rates increase.

The partnership between a strong local community organisation with a proven track record in providing activities and support for children and young people in partnership arrangements and secondary schools will considerably strengthen the project especially in terms of participation and the quality of the services provided; support from the local authority will strengthen project financial management and quality assurance. New Deal for Communities has eight years of experience in getting local residents involved in service provision, decision making and critical appraisal of services.

However, the greatest benefit that the project will provide will be in family and community cohesion though the tangible effects of that may be some years away.

All the services provided within the project will be designed to reach the Every Child Matters outcomes and be measured thereon.

SECTION 3: PARTNERSHIP WORKING AND LINKS TO EXISTING ACTIVITIES / PRIORITIES

3A: List existing relevant local activities

Please list and provide a one-sentence description of any existing activities with young people, their families or the wider community, which have raising aspirations and attainment locally as an aim or notable indirect output. Do not include here any central government programmes or pilots

Note: The level of existing local work will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

COOL 14 interventions across Hartlepool including 3 in the proposed area; provides sport and other activity for 8-14 year olds

Fun4All 9 interventions

AIMS

FAST

Belle Vue Youth Club Open Monday to Friday evenings and Saturday & Sunday mornings providing

SECTION 3: PARTNERSHIP WORKING AND LINKS TO EXISTING ACTIVITIES / PRIORITIES

3A: List existing relevant local activities

Please list and provide a one-sentence description of any existing activities with young people, their families or the wider community, which have raising aspirations and attainment locally as an aim or notable indirect output. Do not include here any central government programmes or pilots.

Note: The level of existing local work will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

COOL 14 interventions across Hartlepool including 3 in the proposed area; provides sport and other activity for 8-14 year olds

Fun4All 9 interventions including 3 in the proposed area; provides activity for 5-9 year olds

AIMS

FAST tackles causes and effects of antisocial behaviour on streets

Belle Vue Youth Club Open Monday to Friday evenings and Saturday & Sunday mornings providing activity for 5-7, 8-11 and 12-15 year olds. Additional session on Fridays for 13-18 year olds.

3B: List existing relevant government pilots

Please list any government pilots operating within, or providing services to, your neighbourhood which have the raising of aspirations and attainment locally as an aim or notable indirect output.

Note: The presence of existing pilots will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

3C: How will you engage these existing local activities and government pilots in your local programme? (max 300 words)

Identify where new the Inspiring Communities programme is most likely to be supportive of existing work and if there are any areas where it may not be and how this will be managed (e.g. be clear if there are certain partners for whom involvement in the Inspiring Communities work would distract disproportionately other key objectives).

3D: Explain how a local Inspiring Communities programme would contribute to wider strategic priorities (max 300 words)

Refer to your area's Sustainable Communities Strategy, Local Area Agreement and Children and Young People's Plan. Where appropriate, you may also quote relevant needs analyses, strategic plans and priorities set at neighbourhood, local and regional level

3E: Outline the partnership model for your neighbourhood (max 300 words)

- Identify any existing neighbourhood partnership structures
- If proposing a new structure, explain why needed and how it relates to any existing partnerships
- If proposing to build upon an existing structure, confirm there will be capacity to provide leadership on Inspiring Communities (Note: Co-ordination funding is provided to support partnerships)

Hartlepool BC

Belle Vue Community, Sports & Youth Centre Ltd.

Dyke House Secondary School
English Martyrs School & Sixth Form College
Hartlepool New Deal for Communities

The Central Hartlepool Neighbourhood Partnership complements and builds on the existing partnership arrangements that are already in place between three successful lead organisations, all of which are situated in the chosen neighbourhood: Dyke House School, the Belle Vue Centre, and Hartlepool New Deal for Communities (NDC).

Dyke House School, in 2009, gained national recognition by being placed in the National top ten for Contextual Value added to pupils' performance at Key Stage 4. The Belle Vue Centre is a registered charity and a social enterprise that provides leisure, cultural and sporting opportunities for young people; growing from an organisation that employed 19 people to one that now employs over 100 hundred in under 10 years.

The NDC partnership is a resident-led regeneration initiative, and an innovative exercise in community empowerment through participatory budgeting. Its governance arrangements include a diverse and well established steering committee which meets monthly, and which comprises elected resident representatives, senior agency representatives from the statutory, community and voluntary sectors, elected members, and representatives from local business, faith and BME communities. The close involvement of a broad based group of stakeholders in the NDC partnership ensures that all activities are aligned with LSP priorities and outcomes, such that interventions are integrated and embedded into town-wide structures and processes.

These organisations have a successful history of working together, and of working with other partner organisations to develop, fund and deliver inclusive projects that provide opportunities for young people to raise aspirations and levels of attainment, reduce disadvantage and improve life chances. Existing partnership arrangements therefore reflect the aims of 'Inspiring Communities'. The Central Hartlepool Neighbourhood Partnership will operate as a sub-group of the NDC Partnership. As the NDC programme nears its end (2011) and NDC-specific business reduces, capacity now exists to undertake the additional oversight of this programme.

Hartlepool Borough Council

We write to support our request that the council support our bid for the Inspiring Communities Grant Programme from our partnership Extended Services In North Hartlepool, (ESINH).

We believe that ESINH is best placed to exploit the opportunities offered as:

- Our partnership is already well established, having been developed from a shared vision for community regeneration since 2004. Our locality meets the requirements of the bid, being within the most deprived 10 per cent in England on the Index of Multiple Deprivation 2007.
- Our partners include a secondary school, St. Hild's CE Secondary School, all six primary schools in our locality; three of which have children's centres and the statutory and voluntary sectors, principally the LA and the West View Project. We are also currently working closely with Hartlepool College of Further Education on our 'narrowing the gap through raising aspirations project' as well as a range of course running in partnership between the college and West View Project. Mr. Bretheric, principal designate at Hartlepool College of FE, has confirmed the college's support for our bid.
- We have a sound history of successful partnership working with other partners, currently the small Education Action Zone centred on St. Hild's where we have made significant improvements in attainment since its inception.
- ESINH is registered at Companies House as a Community Interest Company, with the named directors being the head teachers of the seven schools in our locality. Furthermore, managers from the West View Project play an active role in our activities and the LA provides welcome support and challenge. Thus meeting the Accountable Organisation criteria for the bid.
- Through our collective provision for extended services we have extensive experience of responding to our communities' needs, both for our school populations and our families and wider community. In this respect we are able to respond quickly to opportunities to extend the delivery of services to enhance our community.
- ESINH has experience of administering and reporting on grant funding on behalf of the partnership (eg Innovation Unit, Next Practice Field Trial Site, 2006-2008)
- One of the major focuses of our partnership currently is the above mentioned raising achievement by raising aspirations project. This work concentrates on encouraging both parents and children into training – in the first instance through HCFE - and has attracted interest from the National College of School and Children's Leadership. If successful, we intend to scale up this project to reach more families and extend the range of courses and trades. (see current action plan below)
- Contact with Hartlepool Working Solutions has already been established as a first step in support of the employment strand which will raise the aspirations of both our children and their parents.
- We are currently collecting data from our pupils and their families about their aspirations for training, learning and employment. This, together with the wealth of data collected by the Locality Integration Support Manager, provides a rich data picture from which to launch our bid.

If we were successful in obtaining this grant, whilst intending to extend the reach of our current Narrowing the Gap project, we would wish to extend our work to include:

- Through our 'Brokerage Board' model grow local leaders able to inspire and advise our young people from a secure local knowledge, drawing on the talents of our community through career advocates and trade mentors
- Scale up the work of the West View Project and the West View Advice and Resource Centre in order to support young people's broadened horizons especially those linked to higher education and employment opportunities
- Establish local celebration events focussed on learners' achievement to inspire our families and raise aspirations in our young people and build community pride

- Actively seeking contacts with former local students currently in further or higher education to engender hope in our young people in school
- Actively seeking contacts with former local students currently embarking on a trade or career to provide encouragement and motivation for careers based learning
- Commission locally delivered post sixteen and adult training from current providers across the town
- Provide training grants to alleviate barriers to learning through the provision of childcare, equipment bursaries and transport costs

We recognise that the council's imperative is to ensure that this substantial grant will be attracted to Hartlepool. Having reviewed the selection criteria 6.3 we feel confident that our partnership can meet all of these criteria.

The West View Project has many years of experience in formulating successful bids for considerable grant funding which has benefitted the whole town. Our reach across the town is evident both in the wide range of activities provided by the West View Project and our children's links through transfer to The English Martyrs School.

We recognise that the LA imperative is to ensure that this substantial grant will be attracted to Hartlepool. Having reviewed the selection criteria 6.3 we feel confident that our partnership can meet all of these criteria. The West View Project has many years of experience in formulating successful bids for considerable grant funding which has benefitted the whole town. The ESINH partnership is happy to take the lead in preparing a bid or in forming part of a consortium.

Yours Sincerely

John Hardy	Chair ESINH	Headteacher St. John Vianney Primary School
Barry Lennard	Treasurer ESINH	Headteacher Barnard Grove Primary School
Dave Wise		Chair West View Project

Action Plan for our current Narrowing The Gap Pilot Project						
Narrowing The Gap To raise young people's and their parents' aspirations to take up opportunities and make informed positive choices	<i>Intended specific activities</i>	<i>Partners</i>	<i>Lead partner</i>	<i>Resources</i>	<i>Milestones:</i>	<i>Expected Achievements</i> (From Section 1)
<p>1 Establish a baseline understanding of pupil and parent aspirations for children's future work prospects and understandings of further education opportunities.</p> <p>This to be revisited at the close of the programme</p>	<p>Devise short questionnaire relating to future work, career aspirations and FE opportunities.</p> <p>Apply numerical coding system to both employment and education aspirations.</p>	Partner schools and West View Project	Barry Lennard	Leadership time (a contribution 'in kind')	<p>January</p> <p>Developed questionnaire analysis tool.</p> <p>End of Feb</p> <p>Baseline established</p> <p>End of 1st programme</p> <p>Re-run questionnaire and evaluate programme</p>	<p>Clearer understanding of the nature of children's and their families' aspirations and hopes.</p> <p>Indications of relevant effectiveness of the two strands to the programme ie vocational and educational development</p>

2 Educational Development Create and deliver a programme to introduce children from Years 5 and 6 and their families to post 16/further/higher education ...	Meet with staff from Hartlepool College of Further Education to establish a liaison model between our partnership and college that could be used as a model with other post-16 providers	Hartlepool College of Further Education	Chris Wise	West View Project leadership time (a contribution 'in kind')	<i>What we will have done by</i> <i>January</i> Established a liaison model with post 16 education colleges <i>February</i>	Children and their parents will have had a 'taste' of what is possible after secondary education and be able to imagine more realistic aspirations for themselves and their children that can be realised through their own effort.
	Plan and undertake a pilot visit to Hartlepool College of Further Education with 'children most at risk' in Y6 cohort	Partnership primary schools	Barry Lennard	Mini-bus transport	Planned a pilot visit to post 16 education <i>March</i>	
	Plan for whole Y5 cohort events in June 2009	ESINH partnership	Barry Lennard	School leadership time(a contribution 'in kind')	Undertaken pilot visit with 'children most at risk' in Y6 cohort.	
	Deliver programme during June and July	Partnership primary schools	Barry Lennard	Coach transport		
3 Vocational Development Enable primary children to 'sample' a trade/profession and bring some aspect of the job back as an 'after-school club'. ea. Joinerv	Identify suitable and relevant trades/ professions and candidates for advocate role	ESINH Partnership Hartlepool Working Solutions	John Hardy	Meeting time (a contribution 'in kind')	<i>What we will have done by</i> <i>January</i> Identified some suitable and relevant trades/professions	Children will develop realistic understanding of the 'world of work' and be able to see the use made of skills they are learning.

<p>school club'. eg. Joinery then back in school as woodcraft. . .</p> <p>To 'sign-up' young(ish) people of the community who have succeeded in education/career to come back into primary school as models/advocates/mentors. . .</p>	<p>Make contact with professional bodies and/or businesses</p>	<p>School leaders</p>	<p>Appropriate ESINH partners (dependant on individual's networking contacts)</p>	<p>(a contribution 'in kind')</p>	<p>trades/ professions and candidates for advocate role</p> <p><i>February</i></p> <p>Arranged a visit either to 'job' or brought 'worker' to school</p>	<p>are learning.</p> <p>Children will meet 'working' role models who have shown that it is possible to strive to achieve their aspirations.</p>
	<p>Arrange visits for groups of children to see the 'job' or bring 'workers' into school to meet with children</p>	<p>Partnership primary schools</p> <p>Hpool. working Solutions</p>	<p>Appropriate ESINH partners</p>	<p>(a contribution 'in kind')</p>	<p><i>March</i></p> <p>Begun to undertake visits with children.</p>	
	<p>Undertake visits and establish links</p>	<p>Partnership primary schools</p>	<p>Appropriate ESINH partners</p>	<p>Transport/expenses</p>		
	<p>Establish after school clubs drawing on related skills</p>	<p>'Enthusiasts' from partnership</p>	<p>ESINH partnership to coordinate</p>	<p>Volunteers or staff time</p> <p>Consumables for activities</p>		

HARTLEPOOL BOROUGH COUNCIL

ACCESS TO INFORMATION PROCEDURE RULES RULE 21 NOTICE OF SPECIAL URGENCY

It being impracticable to defer the decision described below until it has been included in the next forward plan and by virtue of the date by which decision must be taken, Rule 20 (General Exception) can not be followed, Notice is hereby given that the Chair of the Scrutiny Co-ordinating Committee has agreed to the following decisions proposed to be taken pursuant to rule 21 of the Access to Information Procedure rules -

Proposed decision –

The Council is only expected to support one bid as evidenced on page 20 of Inspiring Communities Grant Programme Information Pack for Applicants. “The Department strongly discourages submission of more than one application per local authority area.”

Cabinet is recommended to support the expression of interest which is focused on narrowing the attainment gap of pupils in an NDC area and which shows greater support for Key Stage 3 progress, ie the Central Hartlepool expression of interest. This expression of interest appears better targeted towards the 11-14 years age group which is the target age group for the Inspiring Communities grant programme.

Proposed Decision Route -

Cabinet on 18 May 2009.

Reason(s) for Urgency -

The Inspiring Communities Grant Programme was received by the Children's Services Department of HBC in April 2009. Due to annual leave of senior staff, a meeting to discuss leadership of the programme was held as soon as possible during the school Easter holiday period, ie 9 April. On 20 April 2009 a meeting took place with a third sector provider who was interested in submitting an expression of interest. On 24 April a second expression of interest was received from another third sector provider in the town. At this stage it was unclear whether two expressions of interest could be submitted from one Council. As clarity was sought it became apparent that there could well be a need to inform the elected members of the situation and ask Cabinet to decide which expression of interest to support. A conversation was had with the Assistant Chief Executive who advised there would need to be an urgent Cabinet report written and an application made to the Chair of the Scrutiny Co-ordinating Committee. The decision is urgent because applications have to be submitted by 3 June 2009. This results in a very tight timescale for the chosen partnership to meet and write an application.

Chair of Scrutiny Co-Ordinating Committee

Marjorie James

Date: 13 May 2009

P J Devlin
Chief Solicitor
Civic Centre
Hartlepool

Application Form

NB. A separate Microsoft Word version of this form is available at www.communities.gov.uk/communities/neighbourhoodrenewal/inspiringcommunities for applicants' use

Inspiring Communities – Application form	
<i>(All sections must be completed)</i>	
<u>For official use only</u> Date received Date acknowledged	
Name of neighbourhood: Ow ton	
Full contact details for primary contact within <u>accountable body</u>:	
Name: Position: Organisation: Address: Tel: Email:	
I certify that I have understood the necessary accounting and reporting responsibilities for my organisation and, if this application is successful, am prepared to take on this role on behalf of the partnership responsible for our local Inspiring Communities programme. <i>(see section 4 of main information pack and Annex D for details of responsibilities of the accountable body)</i>	
Signature:	Date:
<i>Where the person signing above is not the Chief Executive or Chief Finance Officer (or equivalent) for the accountable body, please ask this responsible officer to also sign this statement:</i>	
Name: Position: Signature:	
Date:	
<i><u>Note:</u> Digital signatures are acceptable</i>	
<u>If different, full contact details for <u>campaign leader</u></u>	
Name: Kevin Cranney Position: Organisation (if applicable): Address: Tel: Email:	

SECTION 1: CONTACT INFORMATION AND INITIAL ELIGIBILITY**1A: Local authority name: Hartlepool Borough Council**

Neighbourhood must be within one of the eligible local authority areas listed in section 4 in the main information pack.

1B: Neighbourhood definition and deprivation

Using the reference map for your local authority area (available at <http://www.communities.gov.uk/communities/neighbourhoodrenewal/inspiringcommunities>), provide the Lower Super Output Area (LSOA) codes for the grouping of LSOAs which best fit the boundaries of your neighbourhood. (See Annex B 'Guidance on reference map' for more information.)

Also tick or cross to show whether each LSOA is shaded green. The green shading on the eligibility map indicates LSOAs in the most deprived 10 per cent in England on the 2007 Index of Multiple Deprivation. Neighbourhoods including one or more LSOA shaded green are eligible.

LSOA code	Green?	LSOA code	Green?
e.g. E01015257	✓		
LSOA	<input checked="" type="checkbox"/>		<input type="checkbox"/>
E01011977A	<input checked="" type="checkbox"/>		<input type="checkbox"/>
E01011978A	<input checked="" type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>
	<input type="checkbox"/>		<input type="checkbox"/>

1C: Estimated neighbourhood population:

7000

Neighbourhoods are expected to have approximately 5,000 – 10,000 residents

☒ **1D: Confirm your application is from a neighbourhood partnership including, as a minimum, the responsible local authority, a local secondary school and a third sector organisation, and which has an identified campaign leader**

Later in this application form you will be asked to provide fuller details about the partnership.

☒ **1E: Confirm your partnership has, or is committed to prepare, a collectively-agreed description of the purpose, scope and structure of the partnership**

☒ **1F: Confirm that the accountable organisation has understood, is willing and has the capacity to take on the necessary accounting and reporting responsibilities**

See section 4 of the main information pack and Annex D for information about these responsibilities.

☒ **1G: Confirm the latest annual report and audited financial statements from the accountable organisation are attached to your application**

This does not apply where the accountable body is a local authority.

If audited financial statements are not available at the time of making this application, the accountable body must provide a statement, agreed with its auditor, explaining the situation.

SECTION 2: PROGRAMME OF ACTIVITIES

2A: Provide initial costed plans a programme of locally-developed activities

Using the table below, set out your initial costed proposals for the additional activities and opportunities that you would like to offer through the Inspiring Communities grant programme. This may include scaling-up or broadening of existing work.

Please refer to the information in section 5 under 'Funded programme of activities' in the main information pack, including budget information.

Propose activities that will contribute to the following four core aims:

- Broadening young people's horizons
- Providing advice and inspiration to young people
- Raising parents' own aspirations and self-confidence, so that they can support their children to take up opportunities and to make positive, informed choices
- Developing strong social networks in communities, raising community pride in young people and drawing out the talents of the community to support young people

Be realistic in your costings and consider which activities may offer best value for money.

Within this, include ideas about local work on community twinning and a community pledge for youth achievement. Do not at this stage propose youth-led positive activities for other young people or intergenerational volunteering opportunities, as these will be developed in the full design phase for successful neighbourhoods.

Note: As described in the information pack, a full design phase will follow and allow proposals to be amended and refined, not least to take account for further community engagement at this stage. But the initial proposals are key in assessing your understanding, approach and ambition for this programme

Activity	Estimated cost (£k)		Details
	Yr 1	Yr 2	
provision of information advice and guidance to young people	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> ○ Which of the four core aims does the activity address ○ What activity involves ○ Who will lead in carrying out ○ How many people will benefit, and from which groups ○ Breakdown of cost for different elements of activity <p>Providing advice and inspiration to young people. it is acknowledged that in many neighbourhoods, particularly those with high levels of deprivation young people are less likely to develop high aspirations. This is compounded where as with our community the area is an ex-industrial area and traditionally working class where low aspirations prevent young people from achieving their potential. This element of our proposal will provide advice, guidance and support to 11-14yr olds. This is a key age range when young people move from idealistic to more realistic ambitions. The service will be delivered by Manor Residents Association, a community partner that has built up a successful track record of delivering services at the heart of the targeted community. (Owton). We estimate that over 200 young people will benefit from this element of the project which will provide ongoing advice, guidance and support to individuals engaged on the project. The service will be delivered from the local school (Manor College of Technology) and from Manor Residents Associations Community Resource Centre. Additionally Manor Residents Association are busy developing a dedicated youth</p>

			<p>resource centre that will open its doors by thebeginning of July 2009. The success of this proposal will see for the first time a dedicated advice and support worker providing services to young people from the area. a key element of this work will be to bring a focussed approach to widening the skills, abilities and participation of young people. the post will provide the link to a broad spectrum of activities that will enable the development of both life and practical skills. By working in partnership with the Manor College of Technology we can also target those young people who are excludud or are on the borderline in order to create pathways back into education. This element of the project will cost:-</p> <table><tr><td>guidance and support worker 124 hrs @ £9</td><td>17316</td></tr><tr><td>on costs @ 10.5%</td><td>1818</td></tr><tr><td>Rent - room hire 1924 x £3</td><td>5772</td></tr><tr><td>office, phone, fax, stationery</td><td>2300</td></tr></table> <p>total costs year 1 = £27206 total costs year 2 = £28022</p>	guidance and support worker 124 hrs @ £9	17316	on costs @ 10.5%	1818	Rent - room hire 1924 x £3	5772	office, phone, fax, stationery	2300				
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on costs @ 10.5%	1818														
Rent - room hire 1924 x £3	5772														
office, phone, fax, stationery	2300														
Community based Education Programme	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Raising parents aspirations and self confidence and broadening young peoples horizons. This element of the project will be delivered at the heart of our community from two community based veneus (community resource centre The Nurturing Young Peoples Development Centre - NYPD). Both of these centres are run and managed by our community partners and are accredited centres for a range of awarding bodies included amongst which are ASDAN, Duke of Edinburgh, OCN, NOCN, BCS and OCR. the partnership will draw on their expertise in this area to develop "learning together programmes" that will encourage parents and young people to work and learn together. both centes also provide access to state of the art ICT facilities which we see as central to facilitating linkss to other groups, communities and cultures. in terms of "community twinning" we see the provision as a key starting point that will enable meaningful interaction and opportunities to expericne different settings and ways of life. Parents are the most important influence on young people. young people and their parents are also influencedby the people and places where they live. it is important therefore to link community based educational programmes into the wider element of the project in order to address key issues that contribute to intergenerational social excludion. the cost of this aspect of the project will be:-</p> <table><tr><td>ICT tutor 962 hrs @ £10.50</td><td>10101</td></tr><tr><td>tutors based upon 10 courses x 22hrs @ £15.50</td><td>3410</td></tr><tr><td>accreditation costs</td><td>2250</td></tr><tr><td>admin and moderation 250hrs @ £8</td><td>2000</td></tr><tr><td>transport</td><td>2000</td></tr><tr><td>learning materials</td><td>2000</td></tr></table> <p>total cost year 1 = £22761 total costs year 2 £23442</p>	ICT tutor 962 hrs @ £10.50	10101	tutors based upon 10 courses x 22hrs @ £15.50	3410	accreditation costs	2250	admin and moderation 250hrs @ £8	2000	transport	2000	learning materials	2000
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transport	2000														
learning materials	2000														
Strengthening Programmes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>raising parents own aspirations and self confidence. the project is designed to provide parents with support, advice and the opportunity to develop parenting skills. a multi agency approach is used to identify families in need of the service with referalls coming through. connected care, social services, childrens services, manor residents association and schools. referalls are</p>												

			<p>also made by hartlepool childrens fund who deliver services for younger siblings (aged 5yrs to 8yrs). the focus is on providing a supportive, relaxed and non-threatening environment where parents feel comfortable discussing and designing approaches and actions needed to deal with family problems and issues. the interim analysis report "reaching out" commissioned by the social exclusion unit, as part of the families at risk review (2007-8) when looking at the effectiveness of existing services showed that often families were not getting the most effective support and that when parents face difficulties in their own lives, the impact for both themselves and for their children can be severe and enduring. this element acknowledges the need to narrow the gap in educational attainment between young people from disadvantaged backgrounds and their peers. piloted during 2008 the project was highly successful and following an evaluation of the project a number of recommendations were made on how to improve project delivery should it run again. in order to achieve and effect real change then a higher level of support is needed. we would anticipate running eight programmes each year reaching upto 80 families. this equates to 786 hours of provision, almost twice that of the original programme. the programme will be run utilising existing trained staff employed by Manor Residents Association on the local authority sponsored childrens fun project. the local authority have already agreed to provide for additional training needs for the project and will invest £10,000 on accrediting staff. the cost of this element of the project will be:-</p> <table><tr><td>staffing 760 hours @ £8</td><td>6080</td></tr><tr><td>oncosts @ 10.5%</td><td>1290</td></tr><tr><td>teaching and learning resources</td><td>1600</td></tr></table> <p>total costs year 1 = £26787 total costs year 2 = £27590</p>	staffing 760 hours @ £8	6080	oncosts @ 10.5%	1290	teaching and learning resources	1600
staffing 760 hours @ £8	6080								
oncosts @ 10.5%	1290								
teaching and learning resources	1600								
NYPD Nurturing Young Peoples Personal Development	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>This element of the proposed project will contribute to the four core aims in that it will provide state of the art facilities and will enage young people in activities that will be a key factor in the development of social networks. In terms of the wider community the project will foster greater tolerance and understanding of the needs of young people and will also provide the opportunity for young people to become actively involved not only with the identification and management of activities within the project but also in identifying and acting upon the wider issues that impact upon their community. key partners in the development of this aspect of the project are Hartlepool Borough Council and Housing Hartlepool who have provided £65,000 capital to develop the facility. Key partners involved in the delivery of services from the new facility will include Barnardos, Hartlepool Drugs Action Team, Hartlepool Safer Partnership, Connected Care, Youth Offending Service, Connexions and Cleveland Police the NYPD centre will provide access to ICT facilities together with meeting and leisure areas. Manor Community Enterprise will lead on this element of the proposal. it is anticipated that in addition to opening five days each week the fadility will also be open on Saturdays and will host a range of workshops dedicated to addressing the health and social welfare needs of young people. key objectives of the NYPD are to reduce harm caused by illegal use of drugs and alcohol, reduce crime and anti social behaviour and to increase the numbers of young people entering adulthood with increased life chances and skills. it is not unreasonable to expect a foot fall</p>						

			<p>in excess of 15000 each year given the centres proximity to the local college and its location at the heart of the commuhnity. Although the centre will carry a staff contingent of three, income has yet to be raised to employ a senior youth worker. the role of this individual would be to manage the centre as well as being responsible for the development of effective referral links with partners. the cost of this element of the proposal is:-</p> <table><tr><td>senior youth worker 1924 hrs @ 12.60</td><td>24242</td></tr><tr><td>oncosts @ 10%</td><td>2545</td></tr></table> <p>total cost year 1 = £26787 total cost year 2 = £27590</p>	senior youth worker 1924 hrs @ 12.60	24242	oncosts @ 10%	2545						
senior youth worker 1924 hrs @ 12.60	24242												
oncosts @ 10%	2545												
Family Benefits and Welfare Advice Service addressing multiple and complex needs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>poverty undermines the social and economic welfare of many families in owton. this allied to the often multiple and often complex needs of families makes it imperative that we address these key issues that would otherwise undermine the work directed towards improving the quaity of life for young people. this work forms an essential component of the proposed project and is one that we believe is central to its success. social exdusion impacts greatly upon young people and we believe that delivering services that address the underlying causes will have a direct and positive influence upon the work undertaken with young people. issues of crime, unemployment, poor housing, low income and family breakdown all result in sever problems that span the generations. a key partner in our proposal will be "Connected Care" a department of health pilot currently being conducted in Owton. the project endorsed by acquiring national pathfinder status is see king new and innovative ways in which to address the health and social welfare needs of the community. the project is rooted in the community ande draws together partners who indude the Tees and Esk Primary Care Trust, The Local Authority, Housing Hartlepool and community organisations in order to redesign services so that they better respond to identified needs. a prime aim of this project is to address issues of financial indusion for local families and to this end has entered into partnership with credit union and the local authority to address key issues outlined within the towns financial indusion policy. hartlepool primary care trust have idenfited resources to run a benefits advice service in Owton during 2009 which we believe will be central to the success of the project. given funding for 2009 is already in place we would not anticipate needing additional funding until year two. the cost therefore attached to the inspiring communities would be for 2010 only and is a follows:-</p> <table><tr><td>staffing 1924 hours</td><td>23000</td></tr><tr><td>insurance</td><td>600</td></tr><tr><td>office - pone - fax - ict</td><td>1100</td></tr><tr><td>rent 1924 hrs @£3</td><td>5772</td></tr><tr><td>oncosts @ 10.5%</td><td>2530</td></tr></table> <p>total costs year 2 = £33002</p>	staffing 1924 hours	23000	insurance	600	office - pone - fax - ict	1100	rent 1924 hrs @£3	5772	oncosts @ 10.5%	2530
staffing 1924 hours	23000												
insurance	600												
office - pone - fax - ict	1100												
rent 1924 hrs @£3	5772												
oncosts @ 10.5%	2530												
Community Twinning Activities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>at this stage an indicative budget based on possible activity can be put forward. examples of activities that provide outcomes outlined under "community Twinning" would include the following.</p>										

		<p>this list is not exhaustive however but rather provides an example. we believe that young people should be encouraged to put forward and develop ideas not only during the design stages but throughout the lifetime of the programme.</p> <p>activity may include:-</p> <p>Learning journeys - linking directly to the projects community education programme and by applying the use of ICT this element of the project will provide the ideal springboard for exploring cultural diversity as well as providing the opportunity to develop ties with the other 14 inspiring communities programme. developing an insight into the lives of other communities and cultures will we believe bring greater understanding and will deliver lasting benefits to those involved.</p> <p>Community coaching - intended to foster community co-hesion and to pass on the skills, knowledge and understanding of older members of our community this intergenerational element of the project will pass key skills and values from one generation to another. in terms of community co-hesion the project will be a mutal learning curve and will explore similarities whilst acknowledging the differences. this activity we believe will foster a greater understanding of the needs and aspirations of both the older and young generations.</p> <p>Youth Environmental Task Force - the youth task force will work in partnership with Hartlepool Borough Councils estate management, housing hartlepool and the areas community forum to identify areas of the estate in need of environmental improvements. skilled workers will work alongside young people to undertake a range of tasks during out of term holidays. improving the appearance of the area and giving young people an opportunity to be involved in completing the work will serve to foster a greater sense of pride in their community, will strengthen and increase active participation and will break down intergenerational barriers</p> <p>Volunteer Project - encoiraging volunteering by young people will not only serve to broaden their horizons but will also enable young people to build up a range of skills and expertise across a wide range of areas. the areas voluntary sector is strong and vibrant and is well positioned to offer a range of opportunities. this element will work with our partner college to expand on the number of placements offered as "work experience" and will provided supported volunteering at weekends and during out of term time. work experience and volunteering opportunities can be offered in retail, childcare, administration, horticulture, ICT and web site design to name but a few.</p> <p>Producing youth newspaper - linking into the NYPD project and the community education programme the youth newspaper will be produced entirely by 11-14yr olds. young people will form an editorial team and have access to state of the art ICT and printing facilities. activities will also provide the opportunity to gain quaifications for young people under the ASDAN and Duke of Edinburgh accreditation schemes. the newspaper which will also be named by young people to explore real issues affecting the</p>
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			area and its environment and will provide opportunities to improve communication and other key skills. the newspaper will be produced bi-monthly and will be distributed in schools and libraries and the local community with a circulation of around 3000 costs year 1 = £6000 costs year 2 _ £7,500
Co-ordination costs in design phase	<input checked="" type="checkbox"/>	<input type="checkbox"/>	co-ordination costs include during design phase include the cost of a full time equivalent co-ordinator who will oversee the development of the partnership and will develop a final costed programme of activities within three months of selection. costs are as follows:- oncosts @ 10.5% 1060 programme co-ordinator 481hrs @ £13 6253 administration 481hrs @£8 3848 partnership events x 6 3000 office/phone-fax-ISDN 1250 rent & room hire 481hrs @£3 1443 promotion and publicity 2500 transport 1000 total costs year 1 = £20354
co-ordination costs after design phase	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	programme co-ordinator 1924 hrs @ £13 25012 administration 1924 hrs @ £8 15392 partnership events x 6 3000 office/phone/fax/ISDN 5000 rent and room hire 5772 oncosts @ 10.5% 4242 total costs year 1 = £43814 - total costs year 2 = £58418
joint commissioning fund and training and development programme	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	this fund will enable the partnership group to commission additional new and innovative ideas that arise as a result of the inspiring community programme activity. it will enable us to respond to new and emerging needs as well as adding strength to the programme. the fund will also enable us to bring on board new community partners who through their involvement with inspiring communities will build upon their capacity to deliver services locally. the fund will also enable us to initiate a training and development programme for volunteers and voluntary groups with the aim of effecting greater engagement with the wider community and with the aims of objectives of inspiring communities
Community Pledge	<input type="checkbox"/>	<input type="checkbox"/>	NB: See main information pack section 5.15
Community Twinning	<input type="checkbox"/>	<input type="checkbox"/>	NB: See main information pack section 5.15
Co-ordination costs in design	<input type="checkbox"/>	<input type="checkbox"/>	NB: This may total up to £50,000 and is the initial amount released to successful partnerships to develop a final costed

phase			<p><i>programme of activities within three months of selection.</i></p> <p><i>Includes staffing and wider logistical support. Please include a breakdown of individual costs contributing to the total for co-ordination.</i></p>
Co-ordination costs after design phase	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p><i>NB: Total co-ordination costs (in and after design phase) may be a maximum of 40% of the total cost in each year.</i></p> <p><i>Includes staffing and wider logistical support. Please include a breakdown of individual costs contributing to the total for co-ordination.</i></p>
TOTAL COST	(Up to £175k)	(Up to £275k)	
<p>2B: Provide initial proposals of the outcomes and intermediate outcomes that will be most relevant to your local programme (max 300 words)</p> <p><i>See section 2 in the main information pack. For successful neighbourhoods this information will be passed to the organisation responsible for the programme's national evaluation to contribute to their development of an overarching outcomes framework.</i></p>			

SECTION 3: PARTNERSHIP WORKING AND LINKS TO EXISTING ACTIVITIES / PRIORITIES

3A: List existing relevant local activities

Please list and provide a one-sentence description of any existing activities with young people, their families or the wider community, which have raising aspirations and attainment locally as an aim or notable indirect output. Do not include here any central government programmes or pilots.

Note: The level of existing local work will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

3B: List existing relevant government pilots

Please list any government pilots operating within, or providing services to, your neighbourhood which have the raising of aspirations and attainment locally as an aim or notable indirect output.

Note: The presence of existing pilots will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

3C: How will you engage these existing local activities and government pilots in your local programme? (max 300 words)

Identify where new the Inspiring Communities programme is most likely to be supportive of existing work and if there are any areas where it may not be and how this will be managed (e.g. be clear if there are certain partners for whom involvement in the Inspiring Communities work would distract disproportionately other key objectives).

3D: Explain how a local Inspiring Communities programme would contribute to wider strategic priorities (max 300 words)

Refer to your area's Sustainable Communities Strategy, Local Area Agreement and Children and Young People's Plan. Where appropriate, you may also quote relevant needs analyses, strategic plans and priorities set at neighbourhood, local and regional level

the project will be designed and shaped to assist us to address national priorities and will make a major contribution to the delivery of the Hartlepool Community Strategy, the Hartlepool Local Area Agreement, and will enable us to address key objectives set out in the Hartlepool Children's and Young People's Plan (The Big Plan). This proposal will we believe strengthen and add value to the Big Plan's agenda in terms of developing inter-agency strategic planning for the provision of services to children and young people. In line with key priorities the project will focus on reducing inequalities for young people and provide additional strands of support for those struggling with their schooling. Poverty within families impacts greatly on young people leading to inequality and fewer opportunities and life chances. This project will address these issues by providing accessible and affordable activities for young people that involve parents and young people during both planning and delivery stages. All three key strategies for the Borough advocate the need to ensure the provision of targeted youth support, delivered through inter-agency working that ensures vulnerable young people who require additional support have access to the help that they need. The plan also advocates the need to strengthen and develop partnerships across the statutory, voluntary and community sectors. In particular between local schools, youth offending service, children's services and voluntary sector organisations. By ensuring integrated working we can meet the challenge of preventing the involvement of young people in crime and anti-social behaviour. In terms of aligning itself with national priorities the project recognises the key outcomes of every child matters as essential issues that must be weaved into the Inspiring Communities project. It is only by providing opportunities that enable young people to overcome barriers both real and perceived that we will be able to assist them to realise their ambitions and aspirations.

3E: Outline the partnership model for your neighbourhood (max 300 words)

- *Identify any existing neighbourhood partnership structures*
- *If proposing a new structure, explain why needed and how it relates to any existing partnerships*
- *If proposing to build upon an existing structure, confirm there will be capacity to provide leadership on Inspiring Communities (Note: Co-ordination funding is provided to support partnerships)*

the areas neighbourhood partnership has a pivotal role in the development of locally delivered services and in the allocation of resources at a local level, resources allocated through the partnership include neighbourhood management allocations, working neighbourhood funding and housing hartlepool. the partnership includes in its membership representatives from local authority, estate management, housing hartlepool, police, childrens services, regeneration and planning, local businesses, connected care, elected members for the area, community organisations and importantly local residents. the group meets each month to discuss emerging priorities, allocations for projects and programmes together with progress towards achieving targets set out in the areas neighbourhood action plan. there are strong links between the neighbourhood partnership and the towns strategic partnership with local people having the opportunity to feed in, through neighbourhood representatives, issues identified at a local level ensuring that they are taken into account at strategic level. it is proposed to build upon this existing structure by ensuring that strengthening communities adds a new and important additional strand to local provision and brings together strength and cohesion to the partnership. it is important therefore to ensure that in addition to delivering key projects and outcomes inspiring communities retains a level of flexibility that enables it to respond to the emerging needs of young people and the wider community. in terms of managing, developing and delivering the project we will develop a steering group made up of key partners who will work alongside the project co-ordinator to ensure in the first instance the development of the inspiring communities project. it is this team that will ensure the link between the project, the neighbourhood partnership and the strategic partnership. linking into the neighbourhood partnership will also foster a sense of community ownership in inspiring communities, maximise the use of often limited resources and avoid duplication. strengthening communities can be a further example of how this community is working

☐ **3F: Confirm you have attached a signed statement of commitment from core members of the neighbourhood partnership**

Partners should state their:

- *willingness and capacity to jointly oversee design and delivery of a local campaign*
- *endorsement of the identified campaign leader and accountable organisation*
- *willingness to work with the programme's national evaluators, design & marketing and resource mapping support organisations, and to participate in the network of Inspiring Communities*
- *commitment to explore aligning local resources and programmes that contribute to raising aspirations and attainment*

Note: Digital signatures are acceptable. Where possible, statement should note endorsement from the upper-tier local authority's Local Strategic Partnership, or confirm that the LSP is being approached.

3G: Outline initial ideas for ambitious joint-working arrangements between partners to join up services and resources through the Inspiring Communities campaign (max 500 words)

Include reference to the following themes and any existing progress in these areas and identify specific commitments wherever possible:

- *opportunities for pooling/aligning of budgets between partners*
- *proposals of freedoms and flexibilities from government which could improve service delivery*
- *joint service planning e.g. joint needs assessments, joint business plans, joint commissioning, shared appointments, shared governance arrangements*
- *longer-term potential for co-location of services*

SECTION 4: LOCAL LEADERSHIP AND COMMUNITY ENGAGEMENT

4A: Outline the community credentials and approach of campaign leader (max 400 words)

Please include:

- *brief background information on campaign leader*
- *how (s)he will be effective in bringing together local citizens and organisations to drive the campaign forward*
- *his/her profile in the local community*
- *his/her commitment to work across a range of social groups*

Note: *The campaign leader may choose to complete this section as a personal statement.*

4B: Outline how you will mobilise and involve the local community in the design and delivery of a local Inspiring Communities programme (max 600 words)

Please set out:

- *details of initial consultation with local people (including young people) in preparing this application*
- *ongoing plans for engaging diverse local people (including young people) in the design of the campaign*
- *ongoing plans for engaging diverse local people (including young people) in the delivery of the campaign*
- *how you would ensure that the campaign is effectively communicated to local people (including young people)*
- *how you will build local capacity for civic engagement*

SECTION 5: SHARING INNOVATION AND LEARNING AND MAINSTREAMING WORK

5A: Outline plans to inspire other areas with your work on Inspiring Communities and to share points of learning (max 400 words)

In your response please suggest how, in addition to working with the network of selected neighbourhoods, you will share innovation and learning both between organisations and between citizens.

5B: Outline plans for mainstreaming work after the funding period and how you will maintain momentum and support for activities to raise aspirations (max 400 words)

In your response please cover:

- *where you predict there will be scope to continue activities after the current two year funding period and what actions will be taken to make this possible*
- *how will local progress be maintained and furthered*
- *how will you pursue and involve potential future funders and supporters early on*

SECTION 6: YOUR NEIGHBOURHOOD

6A: Describe local population make-up and local employment trends (max 200 words)

- Describe the neighbourhood age profile
- Identify the key ethnic and faith communities represented in your neighbourhood
- Describe employment levels and key employment sectors locally

Note: This information will not affect scoring of your application, but will be considered by the assessment panel in ensuring a spread of neighbourhood circumstances and locations are chosen.

6B: Describe attainment at key stages 3 and 4 in the secondary school(s) serving the neighbourhood and identify under-performing pupil groups (max 200 words)

Note: This information will not affect scoring of your application, nor will it be a factor in selecting a spread of neighbourhoods. It is requested to encourage applicants to consider need for an Inspiring Communities programme locally and to provide initial information for the national evaluators.

6C: Describe aspiration levels of young people in your neighbourhood and the presence of community characteristics associated with lower aspirations (max 300 words)

In considering this issue, you may find it helpful to reflect on the analysis and discussion paper on 'Aspirations and attainment amongst young people in deprived communities' at http://www.cabinetoffice.gov.uk/media/109339/aspirations_evidence_pack.pdf

You may choose to refer to:

- information from local surveys (such as Tell Us for schools) or discussions with community groups
- evidence one or more of the community characteristics associated with lower aspirations - close knit but insular social networks, isolation from cultural, educational and employment opportunities, history of economic decline and low population turnover
- key attitudinal barriers affecting young people's attainment and broader life chances
- the educational aspirations probability measure depicted on the reference map for your local authority area (more information on which is available in Annex B 'Guidance on reference map') – you may agree with or challenge this

Note: This information will not affect scoring of your application, nor will it be a factor in selecting a spread of neighbourhoods or affect the outcome of your application in any other way. It is requested to encourage applicants to consider need for an Inspiring Communities programme locally and to provide initial information for the national evaluators.

Once completed, please submit this form electronically, along with requested financial statements and statement of commitment from partnership members to Cheryl.DeFreitas@communities.gsi.gov.uk

HARTLEPOOL BOROUGH COUNCIL

ACCESS TO INFORMATION PROCEDURE RULES

RULE 21

NOTICE OF SPECIAL URGENCY

It being impracticable to defer the decision described below until it has been included in the next forward plan and by virtue of the date by which decision must be taken, Rule 20 (General Exception) can not be followed, Notice is hereby given that the Chair of the Scrutiny Co-ordinating Committee has agreed to the following decisions proposed to be taken pursuant to rule 21 of the Access to Information Procedure rules -

Proposed decision

The Council is only expected to support one bid as evidenced on page 20 of Inspiring Communities Grant Programme Information Pack for Applicants. "The Department strongly discourages submission of more than one application per local authority area."

Cabinet is recommended to support the expression of interest which is focused on narrowing the attainment gap of pupils in an NDC area and which shows greater support for Key Stage 3 progress, ie the Central Hartlepool expression of interest. This expression of interest appears better targeted towards the 11-14 years age group which is the target age group for the Inspiring Communities grant programme.

Proposed Decision Route

Cabinet on 18 May 2009.

Reason(s) for Urgency

Approval was granted for a notice of special urgency in relation to the Inspiring Communities Grant Programme on 12th May 2009 which is due to be considered by Cabinet on Monday 18th May 2009. On 14th May 2009, the Children's Services Department with regards to an additional third sector expression of interest from the Manor Residents' Association.

The inclusion of this additional expression of interest as Appendix 3 to the Cabinet report is urgent because there is a need for Cabinet to select between the 3 expressions of interest which to support to be progressed to a full bid with a deadline for submission of 3rd June 2009.

Cllr M James
Chair of Scrutiny Co-Ordinating Committee

Date: 15 May 2009

P J Devlin
Chief Solicitor
Civic Centre
Hartlepool

CABINET REPORT

18 May 2009



Report of: Director of Neighbourhood Services

Subject: THE CARBON REDUCTION COMMITMENT (CRC)

SUMMARY

1. PURPOSE OF REPORT

To highlight the main elements of the Carbon Reduction Commitment (CRC), to consider the potential implications for Hartlepool Borough Council (HBC) and to gain support for 'Invest to Save' policies that could improve performance under the CRC.

2. SUMMARY OF CONTENTS

This report provides a summary of the draft guidance for the Carbon Reduction Commitment, details of potential financial implications that may result and a provisional list of potential risks.

3. RELEVANCE TO CABINET

The Carbon Reduction Commitment will require an initial capital outlay, and depending on performance in relation to energy reduction, HBC may lose a proportion of this investment.

4. TYPE OF DECISION

Non-Key.

5. DECISION MAKING ROUTE

Cabinet on 18 May 2009.

6. DECISION(S) REQUIRED

- a. That Cabinet notes the potential cost and associated implications of the CRC for Hartlepool Borough Council.
- b. That Cabinet agrees that Officers apply to gain accreditation under the Carbon Trust Energy Standard, to contribute to the Early Action Matrix, resulting in a higher entry level into the CRC league table.

Report of: Director of Neighbourhood Services

Subject: THE CARBON REDUCTION COMMITMENT (CRC)

1. PURPOSE OF REPORT

- 1.1 To highlight the main elements of the Carbon Reduction Commitment (CRC), to consider the potential implications for Hartlepool Borough Council (HBC) and to gain support for 'Invest to Save' policies that could improve performance under the CRC.

2. BACKGROUND

- 2.1 The global CRC is currently under development. It has come about in response to increasing pressure to reduce carbon emissions, as a mechanism for achieving the government's challenging reduction targets. A number of national and international agreements have been made in recent years, and may be considered as pre-cursors to the CRC.
- 2.2 In 1997, a meeting of delegates in Kyoto, Japan, resulted in an international agreement to reduce greenhouse gas emissions by 5.2% from 1990 levels in the period from 2008 – 2012. The United Kingdom (UK) was allocated a 12.5% reduction target under the EU burden sharing scheme, as the UK was seen to have greater potential to reduce emissions than some other EU states.
- 2.3 In 2000, the UK Climate Change Levy and Climate Change Agreements were introduced as a means to encourage energy saving measures.
- 2.4 The European Union Emissions Trading Scheme (EU ETS) was introduced in 2005 to incentivise the implementation of energy saving measures amongst the most energy intensive industrial organisations.
- 2.5 The UK Climate Change Act 2008 has most recently set challenging targets to reduce carbon dioxide (CO₂) emissions by:
 - i) 26% by 2020; and
 - ii) 80% by 2050.

3. The Carbon Reduction Commitment (CRC)

- 3.1 The CRC will be a mandatory emissions trading scheme for the UK's largest energy consumers. Organisations will be included if their total energy use for 2008 exceeded 6,000MWh, and whose energy charges are settled, to some extent, on the half-hourly market. Approximately 5,000 public and private

organisations, including HBC, are to be involved fully in the CRC. Hartlepool Council's total energy use in 2007/8 including schools was around 50,000 mwh and this equates to around 14,000 tonnes of CO₂

- 3.2 6,000MWh equates to a cost of approximately £700K - £1M in energy bills.
- 3.3 The half hourly market is used by high consumers of electricity, and is based on half hourly reporting directly from an organisation's meters to their energy supplier. Half hourly metering reduces the effects of fluctuations in energy prices, by charging based on the price of energy at the time it is used, as opposed to via quarterly statements.
- 3.4 Organisations involved must purchase an allowance for each tonne of CO₂ they emit, the cost of which is likely to be £12 per tonne. Allowances will be purchased in advance, based on energy use estimates, and will be surrendered at the end of the financial year to cover CO₂ emissions. Any surplus originating from a reduction in emissions from the previous year can be sold, via a 'broker', to other organisations. However, market forces (ie demand) will dictate the cost of allowances, and as a result, they may be sold at a considerably lower price than that at which they were purchased. Conversely, if HBC was to purchase too few allowances, extra allowances would need to be bought, and performance against CRC would be negatively affected.
- 3.5 The Government's Department of Energy & Climate Change (DECC) believes that cost savings from reduced energy use "should be well in excess of the costs of participating in the scheme". The CRC will, therefore, act as a key driver in encouraging organisations to reduce their energy use.
- 3.6 An annual league table will be produced, showing the energy performance of all participants in CRC. All of the revenue raised from allowances is redistributed back to participants, depending on their performance. The best performing organisations will receive a larger share, whilst those lower in the league will receive less than their initial outlay. Good performers will benefit by saving on energy bills, purchasing fewer allowances, receiving a greater share of the 'recycled' payments, and achieving a good league position. This will be further assessed in the key line of enquiry on the use of natural resources within the Comprehensive Area Assessment.
- 3.7 The Carbon Trust Standard is a national accreditation awarded to organisations that measure, manage and reduce their carbon footprint.
- 3.8 An 'Early Action Matrix' will be in place, so that those organisations that have already made efforts to reduce emissions before the introduction of CRC are not unfairly penalised. The Carbon Trust Standard for energy reduction would contribute to this, and HBC will be submitting a proposal to achieve this accreditation.
- 3.9 The CRC will run as a series of phases. The first ('Introductory') phase will run for 3 years from April 2010. **Appendix 1** outlines the main elements of the first phase of CRC. Subsequent phases will run for 7 years. Each phase will have:

- i) A *Qualification Period*, where organisations must assess whether or not they qualify for the coming phase;
- ii) A *Registration Period*, during which time qualifying organisations must register;
- iii) A *Footprint Year*, where participants must measure their total emissions from energy use, and determine what must be included in CRC; and
- iv) A series of *Compliance Years*. During a compliance year, allowances must be purchased, based on projected energy use.

3.10 HBC must register for CRC through an online registry during the registration period, from 1st April 2010 to 30th September 2010. The following information will be required:

- i) Information on HBC and principle subsidiaries;
- ii) Identification information for the person(s) responsible for the organisation's participation in CRC – i.e. Director level or above; and
- iii) A list of all of HBC's half hourly meters; and
- iv) Total half hour electricity used.

After registration, an online account will be set up, which will act as a tool for reporting emissions and surrendering allowances. A registration fee will apply, to cover administration costs, although it is not yet clear what this will be. Non-registration will result in a £5,000 fine, plus £500 for each subsequent day of non-registration.

3.11 The first allowance purchasing will occur in April 2011, when organisations must purchase 2 years' allowances.

4. FINANCIAL CONSIDERATIONS

4.1 There will be a registration fee, which will be applied annually to cover the cost of administering the scheme. A single set of charges will apply throughout the UK, though it is not yet clear what this figure will be.

4.2 Allowances must be purchased in advance for each tonne of CO₂ emitted under CRC. The first allowances must be bought in April 2011, and will cover the period from April 2011 – March 2013 (two full financial years). During 2007/08, electricity and gas use from council managed buildings (not including schools) was 23,442MWh. This equates to an emissions value of 6,598 tonnes of CO₂ (calculated using the DEFRA Carbon Emissions Spreadsheet Tool). The CRC will

cost organisations £12 per tonne of CO₂, so for 6,598 tonnes, the CRC would require £79,176 per year. The cost for emissions from buildings' energy use for the 2 years from April 2011 – March 2013 would, based on the above, be £158,352. This figure does not include energy for street lighting, which will need to be added once data is available. The figure for street lighting is expected to be smaller than the above cost, but a significant amount nonetheless.

- 4.3 The draft guidance states that schools will be included in the CRC if their local authority qualifies. Furthermore, school emissions will be included in the local authority's outturn for CRC. Energy use from Hartlepool's schools in 2007/08 was 25,560MWh. This equates to 7,435 tonnes of CO₂, or £89,220 (£178,440 for the two year period). Schools are, therefore, a highly significant source of emissions (more than half of total emissions for HBC under the CRC) within the local authority area, and it is vital that they are made aware of the situation and how it will affect their budgets and that action is taken to minimise their energy use.
- 4.4 Based on 2007/08 energy use, the total financial outlay for all council buildings, including schools would be £336,792 (£168,396 per year for the two year period). Once street lighting figures are added, the total funding required for the CRC would be in excess of this figure, and would need to be paid in full in April 2011. ***All figures provided above are estimates, and are based on the current draft guidance and provisional data from 2007/08. For this reason, the above figures are intended only as a basic guide to likely costs.***
- 4.5 A more accurate estimate of the cost will not be possible until a footprint has been calculated. However, the results for National Indicator 185 are due to be reported on during July, and a more accurate estimate will be possible at this time. Energy performance in the CRC league table will dictate the amount of this total cost that will be re-attributed to HBC.
- 4.6 The CRC is a complex scheme, and the Business Transformation process should present an opportunity for identifying roles and responsibilities in relation to the implementation of the CRC within the Council.
- 4.7 The 'Invest to Save' Programme is an energy management plan that has recently been considered by Corporate Management Team and will be presented to the Portfolio Holder. The programme could be used as tool for minimising the financial implications of the CRC in a sustainable way. An outline schedule for investment under the 'Invest to Save' Programme has been proposed, and is based on an investment of £40,000 per annum for five years, 50% of which may be provided through match funding. The expected CO₂ savings from this programme is approximately 229 tonnes per year. The potential financial saving is estimated to be £405,000 in total for the five year period. The figure is based purely on the reduction in use of resources, and does not take into account any costs savings associated to the purchase of allowances or any bonus / penalty payments under the CRC.

- 4.8 Calculations involved in establishing the potential savings mentioned above are based on industry standards for each of the measures included, and, as a decision has not yet been made as to whether or not this programme will be approved, should be considered as estimate for reference only.
- 4.9 Property Rationalisation should be considered, where feasible, as a means of significantly reducing resource use within the Council's estate. This will be complimentary to the Business Transformation process.

5. RISK

- 5.1 HBC will need to purchase allowances based on projected energy use. If projections are overestimated, and too many allowances are purchased, HBC will be required to sell allowances to other organisations. Market forces will dictate whether allowances are sold at a higher or lower price than that at which they were originally purchased.
- 5.2 Conversely, if too few allowances are purchased, HBC will be required to purchase allowances from other organisations. Once again, market forces may present financial implications for HBC if the incorrect number of allowances were to be purchased at the outset.
- 5.3 Once a footprint has been established, and CRC allowances have been purchased, HBC must achieve a good position in the CRC league table in order to receive a high proportion of this investment back at the end of the introductory phase. If energy use is not reduced by a significant amount compared to other organisations, there is a risk that HBC will lose a large proportion of the CRC allowance cost laid out in April 2011. The same applies to subsequent phases.

The reallocation of revenue from the sale of allowances will be calculated based on two elements: (i) a *set payment*, based on the organisation's proportion of total emissions from all CRC participants, and (ii) league table position. Each position in the league table will be allocated a different *bonus/penalty rate*. The organisation at the top of the league will receive the maximum bonus, whilst the lowest placed organisation will receive the maximum penalty. The bonus/penalty rate will be applied, as a percentage, to the set payment mentioned above. The bonus/penalty rate will be +/-10% for year 1, and will increase by 10% per year until Year 5, when it will be +/-50%. This percentage will be added or deducted from the figure determined by the set payment.

- 5.4 Government may impose financial penalties if CRC registration and reporting is not completed within the agreed timescales.
- 5.5 If data submitted is found to be inaccurate, financial penalties will be incurred per tonne of incorrectly reported CO₂. An organisation's outturn will be considered inaccurate if, after investigation, it differs from the actual value by 5% or more.

- 5.6 The CRC is a mandatory scheme. Criminal proceedings may result if organisations make false declarations.
- 5.7 If schools are not fully engaged, this would be reflected in a poor entry level into the CRC league due to their significance in energy usage across the council. The Building Schools for the Future (BSF) scheme and Primary Capital Programme (PCP) will complement performance under the CRC. As energy management in schools is not under the control of HBC's Energy Management team, the principles of CRC should be embedded into all future work connected to BSF and PCP.
- 5.8 A further report showing actual associated costs will be produced for the Cabinet, once the data required to do so is available. This is likely to be during July and August 2009.

6. RECOMMENDATIONS

- a. That Cabinet notes the potential cost and associated implications of the CRC for Hartlepool Borough Council.
- b. That Cabinet agrees that Officers apply to gain accreditation under the Carbon Trust Energy Standard, to contribute to the Early Action Matrix, resulting in a higher entry level into the CRC league table.

7. CONTACT OFFICER

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APPENDIX 1:

CRC Timeline

2008				2009				2010				2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Qualification Period (determine HHM energy use)									Registration Period						
									Footprint Year (monitor & collect energy use data)		Submit Footprint Report				

HBC exceeded 6,000MWh energy use in 2008, and will therefore qualify for CRC.

HBC must register for CRC.

HBC must monitor and record energy use data.

A footprint report must be submitted at end of footprint year.

League Table produced and revenue re-allocated to participants.

CABINET REPORT

18th May 2009



Report of: Corporate Management Team

Subject: QUARTER 4 – CORPORATE PLAN 2008/09
MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

1.1 To inform Cabinet of: -

- The progress made towards achieving the Corporate Plan Actions

2. SUMMARY OF CONTENTS

2.1 The report describes progress towards achieving the actions within the Corporate Plan using the traffic light system of Green, Amber and Red. The report provides an overview of Council performance, with separate sections providing more detailed information for each Portfolio Holder to consider.

3. RELEVANCE TO CABINET

Cabinet has overall responsibility for the monitoring of the Council's Corporate Plan.

4. TYPE OF DECISION

None.

5. DECISION MAKING ROUTE

Cabinet 18th May 2009.

6. DECISION(S) REQUIRED

Cabinet is asked to note the report:

Report of: Corporate Management Team

Subject: QUARTER 4 – CORPORATE PLAN
2008/2009 MONITORING REPORT

1. PURPOSE OF REPORT

- 1.1 To inform members of the progress made towards achieving the Corporate Plan outcomes through planned actions for the period to 31st March 2009.

2. BACKGROUND

- 2.1 Quarter 1 to quarter 3 monitoring reports previously submitted to Cabinet included a summary report providing an overall picture of performance against the Corporate Plan actions and performance indicators and progress against the 2008/2009 budget. This report only contains progress on the actions within the Corporate Plan 2008/09. The Budget Monitoring report and detailed analysis of the Performance Indicators will be reported at a later date when final accounts and PI outturns have been completed. This follows the practice followed in previous years.

3. OVERALL PERFORMANCE AND PROGRESS ON ACTIONS AND KEY PERFORMANCE INDICATORS

- 3.1 The Council identified 121 actions within the Corporate Plan for 2008/2009 with specific milestones.
- 3.2 Officers are asked to provide a short commentary explaining progress made to date, and asked to traffic light each action based on whether or not the action will be, or has been, completed by the target date set out in the Corporate Plan. The traffic light system is: -

Red - Action has not been fully achieved by target date

Amber - Action is of longer term nature (end date post March 2009) and is on target

Green - Action has been achieved by target date

- 3.3 Overall performance is good with 110, or 91%, actions either having been completed or being assessed as on course to achieve target. Table 1 summarises the results for individual portfolios.

Table 1 – Progress on Actions within the Corporate Plan

Portfolio	Green	Amber	Red
Regeneration and Liveability	30	1	1
Culture, Leisure and Tourism	4	0	0
Children's Services	22	3	1
Adult and Public Health	20	2	1
Neighbourhoods and Communities	13	0	1
Finance and Efficiency	5	1	4
Performance	8	1	3
Total	102	8	11

- 3.4 Only 11 actions (9%) have been assessed as not having been fully completed by the due date and more information on these can be found in the sections relating to each portfolio later in this report. In most cases these 11 actions are largely completed.

4. REGENERATION AND LIVEABILITY PORTFOLIO

4.1 Performance Update for the Period Ending 31st March 2009

- 4.1.1 Within the Regeneration and Liveability Portfolio there are a total of 32 actions that were identified in the 2008/2009 Corporate Plan. Within this Portfolio 30 of the actions (94%) have achieved their target with a single action with a longer due date still expected to achieve its target. Of the 32 action 1 did not fully achieve their target (3%), and details of these actions are included in table RL1, below.

Table RL1 – Actions assessed as not fully achieving target

Action	Target Date	Comment
Outcome: Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment		
En A03 - Coordinate the preparation of the new Local Development Framework embodying the core principle of sustainable development and climate change	31/03/2009	Good progress has been made. The evidence base is being prepared including Employment Land Review & Housing Supply Information. A Retail Study is currently being undertaken by Consultants. A Strategic Flood Risk Assessment Review is to be undertaken. Remaining elements of the project will continue to be progressed in 2009/10. This is partly caused by the 'red' on REG A08-1 where 'Submission for approval of the core strategy' has been delayed. This was based on Government Office Advice to delay preparation of Core Strategy to ensure sound evidence base studies in place to prevent plan being found unsound. REG A08-2 is delayed because of further evidence gathering and a re-focus of workloads within the LDF documents on Planning Obligations DPD and for REG A0836 there was a delay on the retail study update.

4.1.2 Key areas of progress made in 2008/9, in the Regeneration and Liveability Portfolio includes: -

- Single Programme bids have been submitted in relation to central Area and Southern Business Zone priorities. Growth Point funding has been secured and identified projects are being pursued. Sea Change Round 2 bid was unsuccessful but a bid is being prepared under Round 3. Seaton Carew Scrutiny actions are being pursued including Sea Change bid.
- A review of the Hartlepool Partnership's Performance Management Arrangements has concluded to ensure that the Local Strategic Partnership is fit for purpose.
- First time entrants to the Youth Justice system have been reduced and a team to work with schools is being established.
- Hartlepool has been successfully recognised within the Regional Spatial Strategy (RSS). Attention will now need to focus on ensuring future recognition within the proposed Integrated Regional Strategy which when produced will in effect combine economic considerations arising from the Regional Economic Strategy with the previous RSS.
- Procedures are now in place to ensure links between the SHP, Neighbourhood policing and NAP resident forms are embedded

5. CULTURE, LEISURE AND TOURISM PORTFOLIO

5.1 Performance Update for the Period Ending 31st March 2009

5.1.1 Within the Culture, Leisure and Tourism Portfolio there are a total of 4 actions that were identified in the 2008/2009 Corporate Plan. All have been completed.

5.1.2 Key areas of progress made to date in the Culture, Leisure and Tourism: -

- HBC has been awarded play builder a £1.1million fund that will allow Hartlepool to have 22 play areas by 2011.
- The CAN (Community Action Network) for sport is achieving excellent results in improving opportunities for physical and health initiatives. The Cultural services have been praised as models of good practice via the Regional Commentaries report.
- Museums service has completed the Historic Quay capital improvements and is achieving increased visitor numbers
- The Library service has implemented self service (RFID) radio frequency identification which has transformed the receipt and issue of library books to a self serve operation.

This capital investment has enabled the Central Library to provide additional services and this principle will be rolled out to the branch library network in the future

- Eldon Grove tennis “centre of excellence” progressed with land transferred to local tennis club under lease.

6. CHILDREN'S SERVICES PORTFOLIO

6.1 Performance Update for the Period Ending 31st March 2009

- 6.1.1 Within the Children's Services Portfolio there are a total of 26 actions that were identified in the 2008/09 Corporate Plan. 22 (84%) of these actions have been completed with a further 3 (12%) being on target to be achieved by the target date which is after 31st March 2009. There is 1 action (4%) that has not been fully completed by the target date and this is included in table CS1 below.

Table CS1 – Actions assessed as not fully achieving target

Action	Target Date	Comment
Outcome: Be Healthy		
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	31/03/2009	Action has focused on developing activities and services within Children's Centres. All of the planned actions except one have been complete. Progress has included regular meetings with partners established, work on breastfeeding strategy and information sharing protocols. The remaining action is the commissioning of a new outreach support package; the new process for undertaking this has been scrutinised in detail and the package will be in place by July 2009.

- 6.1.2 Key areas of progress made to date in the Children's Services Portfolio include: -

- New programmes have been developed which have supported students with SLDD at Catcote School and funding has been accessed for new projects in horticulture from the LSC to help raise the aspirations of young people from vulnerable backgrounds.
- Looking at the latest available figures from 2006 there has been a reduction in the conception rate for under 18's from 77.5 to 64.5. This is a substantial reduction and it is hoped that it will be repeated in subsequent years.
- Work has continued throughout the year to engage partners to extend and improve the quality of services to all pupils with varying degrees of success. In the case of the

majority of pupils this has enabled them to enjoy their education, improve their well-being and enrich their lives.

- To help increase the number and range of foster and adoptive placements to help meet local needs preparation training and new carers has been approved. This remains a continuous activity and future work will focus on targeted recruitment to meet local need and gaps in provision
- The Primary Strategy for Change was fully approved and Outline Business Case for the Building Schools for the Future was approved without condition.
- PCP funding secured and approval to accelerate against prioritised projects approved by Cabinet.
- Support and challenge to schools to improve performance to national averages and above saw 67% of pupils achieving 5 A*-C GCSE results, putting Hartlepool above the national average for the first time in its history and KS2 results in 2008 were the best ever results for the town placing Hartlepool 14th in the country in English, 7th in science and 6th in maths.
- Work to increase the number and range of foster and adoptive placements to help meet local needs has continued and new carers have been approved. This remains a continuous activity and future work will focus on targeted recruitment to meet local need and address gaps in provision.

7. ADULT AND PUBLIC HEALTH SERVICE PORTFOLIO

7.1 Performance Update for the Period Ending 31st March 2009

- 7.1.1 Within the Adult and Public Health Service Portfolio there are a total of 23 actions identified in the 2008/2009 Corporate Plan, 20 of these actions (87%) have been achieved with a further 2 (9%) having a longer term target date but are expected to achieve their targets. Only one action (4%) has not been fully completed by the target date, and this is included in table APH1 below.

Table APH1 – Actions assessed as not fully achieving target

Action	Target Date	Comment
Outcome: To empower local people to have a greater voice and influence over local decision making and the delivery of services		
SC A06 - To develop co-ordinated strategy for appropriate partnerships with the voluntary sector	31/03/2009	Most actions have been completed or substantially progressed. Work has focused on the Compact. This was completed and endorsed by the Council and the Hartlepool Partnership, along with other signatories from the community voluntary sector and other public agencies. The Voluntary Sector Strategy is now completed and a Steering Group set up to manage the implementation of this and the

Action	Target Date	Comment
		Compact. Work has progressed to support a user led organisation to develop a centre for Independent Living through DCSF. A bid has been submitted to the Cross Government Co Location Fund which would build on existing work, with the outcome (if the bid is successful) of having a range of health, social care and community services as part of the Healthy Living Centre Model.

7.1.2 Key areas of progress made to date in the Adult and Public Health Portfolios include: -

- To increase the number of socially excluded adults in paid employment has increased by 5% in line with target set under the local area agreement.
- Connected Care now is fully implemented in Owton. An evaluation is ongoing and work continues to establish a Social Enterprise, which is expected to be in place by end of May 2009.
- The proportion of people commissioning their own services has increased over the year and this is expected to continue as more people take personal budgets and direct payments and the range of services available to people develops further.
- Provide support services to increase the opportunity for residents to live independently in the community. Hartfields final phase is currently being allocated and apartments will be ready for occupation during May. LD shared ownership complete and now allocating with occupation expected by June.
- The Out-of-hours Noise Patrol is in place for June – August 2009.
- Community Nutritionist is now in post and contributing to the Public Health Agenda. MEND (Mind, Exercise, Nutrition, Do-it) programme has also commenced.
- 87% of schools achieved national Healthy Schools status
- External funding was secured to extend weight management initiatives.

8. NEIGHBOURHOOD AND COMMUNITIES PORTFOLIO

8.1 Performance Update for the Period Ending 31st March 2009

- 8.1.1 Within the Neighbourhood and Communities Portfolio there are a total of 14 actions that were identified in the 2008/09 Corporate Plan, with 13 (93%) achieving their target by the due date. The remaining 1 action (7%) did not fully achieve target and details can be seen in Table NC1 below.

Table NC1 – Actions assessed as not fully achieving target

Action	Target Date	Comment
Outcome: Provide a sustainable, safe, efficient, effective and accessible transport system		
En A06 - Deliver the Hartlepool Local Transport Plan (LTP)	31/03/2009	Annual progress report submitted, with positive feedback received from Government Office North East. The implementation of projects has been delayed pending an announcement of a successful bid for funding from the Department for Transport; which has been put back until May 09. The transport interchange start date is now expected to be May 2009, with legal issues resolved and contractor methods statements being scrutinised

8.1.2 Key areas of progress made to date in the Neighbourhood and Communities Portfolio include: -

- The Communications Strategy to ensure that communities are well prepared to respond to emergency situations have been taken forward through Media Forum and implemented. This links into work being undertaken with the pandemic flu plan and the work on new Z card.
- The Council supported of WWF international 'Earth Hour' – including the lights being switched off on the Trincomalee during Earth Hour and publicity in Hartlepool.
- There has also been a launch of 'Spring Clean Hartlepool' to engage community to take part in community clean ups.
- Work continues on the campaign to promote Fairtrade products. The Fairtrade Town Steering Group led on the Fairtrade Fortnight which was held between 23rd February and 8th March. Various other activities were also undertaken including a Ceilidh. The targets for both retail and catering premises have also been achieved.
- Exemplar status achieved for integrating Neighbourhood Policing with Neighbourhood Management, one of 12 sites nationwide.
- Implementation of Integrated Transport Unit to achieve improvements in community transport provision and required savings.
- Initiatives have been progressed to improve the built environment by bringing derelict buildings and unused land back into use.
- Hartlepool and other Tees Valley authorities agreed an enhanced concessionary fares scheme for 2009/2010 allowing free travel in the Tees Valley for over 60s and the disabled at all times rather than just off peak times
- Completion of contaminated land remediation works to 96 properties at Seaton Carew.

9. FINANCE AND EFFICIENCY PORTFOLIO

9.1 Performance Update for the Period Ending 31st March 2009

- 9.1.1 Within the Finance and Efficiency Portfolios there are a total of 10 actions identified in the 2008/2009 Corporate Plan, and 5 actions (50%) have been completed and one has a longer term target date but is on target to be achieved. Within the Corporate Plan 4 actions (40%) were not achieved and details can be seen in Table FE1 below

Table FE 1 – Actions assessed as being below target

Action	Target Date	Comment
Outcome: Improve efficiency and effectiveness of the organisation		
OD A14 - Develop and Implement Efficiency Strategy	31/03/2009	Significant progress has been made on a number of workstreams and most of the planned actions have been completed or substantially completed by 31st March. The Council has achieved its efficiency target for 2008/9 of £2.5m.
OD A15 - Develop and implement the Procurement Strategy	31/03/2009	Overall progress is satisfactory and all planned actions have been completed or substantially progressed. An updated and integrated Commissioning and procurement strategy was approved at Finance & Efficiency Portfolio on the 26th March 2009. The Procurement "Centre of Excellence" Business Case being developed as part of Business Transformation and a Strategic Procurement Manager post advertised. There has been some delay with some projects, due to resource issues.
OD A17 - Develop Financial Strategy and Management	31/12/2008	Planned actions have been completed or substantially progressed. Progress has been made on improving the Medium Term Financial Strategy; targets to stretch performance effectiveness of debt recovery and improve monitoring income collection and recovery of arrears. New electronic budgetary control reports have been developed, tested and are now being rolled out to all departments. Arrangements have also been strengthened in relation to predictive financial management by the Finance Officer Group and CMT.
Outcome: Improve management and governance		
OD A06 - Development of emergency planning and business continuity arrangements	31/03/2009	Planned actions have been completed or substantially progressed. Business continuity arrangements have continued to develop in 2008/9. Key developments include electronic production of the business Continuity Plan in May 2008. During the summer and autumn a detailed

Action	Target Date	Comment
		testing programme was undertaken across all departments covering differing sections of the plan. The outcome of this testing programme is being used to prioritise further improvements. The only planned action not fully completed was joint testing of Business Continuity and Emergency Plans. This will be undertaken later in 2009.

9.1.2 Key areas of progress made to date in the Finance and Efficiency Portfolio include:-

- A Code for Governance Arrangements has been agreed and reported to appropriate member groups.

10. PERFORMANCE PORTFOLIO

10.1 Performance Update for the Period Ending 31st March 2009

10.1.1 Within the Performance Portfolio there are a total of 12 actions that were identified in the 2008/2009 Corporate Plan. Overall performance is good, with 67% (8) of the actions having been assessed as completed and one further action being on target with a longer term completion date. A total of 3 actions (25%) have not been fully completed by the target date and these are detailed in Table PM1, below: - been is assessed as being below target. Table PM1 below detail

Table PM1 – actions assessed as not fully achieving target

Actions	Target Date	Comment
Outcome: Improve Elected member and Workforce arrangements		
OD A11 - Implement the People Strategy and Workforce Development Strategy	31/03/2009	Substantial progress has been made across all six strategic aims of the People Strategy and the four elements of the Workforce Development Strategy. Where individual actions have not been completed fully it was the result of having to reprioritise resources to meet new pressures or where plans were revised in light of new information and/or linkages to other plans. The areas affected include corporate training for managers, employee communications and employee monitoring information.
Outcome: Improve access and understanding between the Council and the Public		
OD A09 - Implement the Communicating with your council plans	31/03/2009	Progress continues to be made on these plans. Overall progress is satisfactory. All planned actions have been completed or substantially progressed. Including undertaking a wide range of consultations, having

		processes in place and dealing with complaints and progressing improvements to customer services through the business transformation programme,
Outcome: Improve efficiency and effectiveness of the organisation		
OD A16 - Delivery of the ICT Strategy to support corporate objectives	31/03/2009	Overall progress is satisfactory. All planned actions have been completed or substantially progressed. The Unique person identifier project has been put on hold because no business case was established. The enhanced website has been delayed to July to take advantage of the latest version with additional functionality.

10.1.2 Key areas of progress made to date in the Performance Management Portfolios include: -

- Work is continuing to develop the Contact Centres range of services that it provides. Project will be reviewed to take account of customer service business transformation strand.
- The Business Transformation programme is now being implemented in line with the agreement at Cabinet on 26th January
- Achievement of Level 3 of the Equality Standard
- Negotiation of extension to ICT contract to provide service improvements and substantial savings.
- Commissioning and Procurement strategy integrated and approved by Portfolio Holder
- £1.2m additional funding secured for asset management priorities
- Community Asset transfer of Hartlepool People Centre successfully achieved.
- 10 day invoice payment for local companies implemented to assist in the economic recession.
- Supplier engagement in sponsorship and provision of services to Dockfest 2009 and Tall Ships 2010

11 RECOMMENDATIONS

- 11.1 It is recommended that Members note the current position with regard to performance.