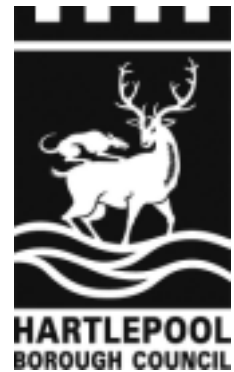


SCRUTINY CO-ORDINATING COMMITTEE AGENDA



Friday 12 June 2009

at 3.30 p.m.

in the Council Chamber,
Civic Centre, Hartlepool

MEMBERS: SCRUTINY CO-ORDINATING COMMITTEE:

Councillors S Akers-Belcher, Atkinson, Brash, R W Cook, S Cook, James, Kaiser, London, A Marshall, McKenna, Preece, Richardson, Shaw, Simmons, Wright and Young

Resident Representatives: Iris Ryder and Linda Shields

1. **APOLOGIES FOR ABSENCE**
2. **TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**
3. **MINUTES**
 - 3.1 To confirm the minutes of the meeting held on 24 April 2009
 - 3.2 To confirm the minutes of the joint meeting of the Scrutiny Co-ordinating Committee and Neighbourhood Services Scrutiny Forum held on 8 May 2009
4. **RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO REPORTS OF THE SCRUTINY COORDINATING COMMITTEE**

No items.

5. **CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS FROM COUNCIL, EXECUTIVE MEMBERS AND NON EXECUTIVE MEMBERS**

No items.

6. **CONSIDERATION OF PROGRESS REPORTS / BUDGET AND POLICY FRAMEWORK DOCUMENTS**

6.1 Corporate Plan 2009/10 – *Assistant Chief Executive*

7. **CONSIDERATION OF FINANCIAL MONITORING/CORPORATE REPORTS**

No items.

8. **ITEMS FOR DISCUSSION**

8.1 Request for Funding from the Dedicated Overview and Scrutiny Budget – *Scrutiny Support Officer*

9. **CALL-IN REQUESTS**

No items.

10. **ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT**

SCRUTINY CO-ORDINATING COMMITTEE

MINUTES

24 April 2009

The meeting commenced at 2.00 p.m. at Civic Centre, Hartlepool

Present:

Councillor: Marjorie James (In the Chair)

Councillors Stephen Akers-Belcher, Jonathan Brash, Rob Cook, Shaun Cook, Francis London, Ann Marshall, Chris McKenna, Carl Richardson and Chris Simmons.

Resident Representative: Linda Shields.

Officers: Charlotte Burnham, Scrutiny Manager
Joan Wilkins, Scrutiny Support Officer
James Walsh, Scrutiny Support Officer
David Cosgrove, Democratic Services Team

156. Apologies for Absence

Councillors Atkinson, Kaiser, Preece and Shaw and Resident Representatives Christopher Akers-Belcher and Iris Ryder.

157. Declarations of interest by Members

None.

158. Minutes of the meetings held on 20 March 2009

Confirmed.

159. Portfolio Holder's Response to the Final Report into the use of Agency Workers within the Council *(Chief Personnel Officer and the Deputy Mayor / Portfolio Holder for Performance)*

The report provided Members with feedback on the recommendations from the investigation into the use of Agency Workers within the Council which was reported to Cabinet on 9 February 2009. The Chair indicated that she was pleased to note that the recommendations of the investigation had been accepted in full by Cabinet, thereby securing the future for the modern apprentices employed by the authority. A further progress report would be

produced for Member's during July 2009 to enable Members to monitor the implementation of their recommendations.

Recommended

That the report be noted and welcomed and the proposed actions detailed within the Action Plan, appended to the report be noted and endorsed.

160. Consideration of request for scrutiny reviews from Council, Executive Members and Non Executive Members

No items.

170. Consideration of progress reports/budget and policy framework documents

No items.

171. Consideration of financial monitoring/corporate reports

No items.

172. Access to Recreation Facilities for Vulnerable/Older People – Final Report (*Chair of the Adult and Community Services Scrutiny Forum*)

The Chair of the Adult and Community Services Scrutiny Forum presented the draft findings of the Scrutiny Forum following its investigation into 'Access to Recreation Facilities for Vulnerable / Older People'. The Chair commended the report and the recommendations to the Committee.

Recommended

That the final report and the recommendations of the Adult and Community Services Scrutiny Forum following its investigation into 'Access to Recreation Facilities for Vulnerable / Older People', as detailed below, be approved for submission to the executive.

"The Adult and Community Services Scrutiny Forum has taken evidence from a range of sources to assist in the formulation of a balanced range of recommendations. The Forum's key recommendations to the Cabinet are outlined below:

- (a) That the Council continues to improve the way in which it raises public awareness of the available recreational activities through the increased promotion of activities on the Council's website and in 'Hartbeat', with emphasis on the provision of information in an easily accessible way;

- (b) That in continuing to improve the way in which available recreational activities are publicised, the Council ensures that arrangements are formalised for increased promotion of activities in the local press and radio (including Radio Hartlepool);
- (c) That the Council develops easy to read notices detailing forthcoming recreational activities to display in all leisure facilities, community and voluntary group buildings, libraries, doctors surgeries and schools;
- (d) That the Council produce an easy to read information booklet detailing all the leisure facilities and activities available and it be displayed in all leisure facilities, community and voluntary group buildings, libraries, schools and on the Council's website;
- (e) That the Council continues to work in partnership with key organisations to develop new recreational activities / initiatives which will improve the health and well being of the people in Hartlepool;
- (f) That the Council supports the interim improvement measures and future investment in the town's leisure facilities to maintain and improve access, participation and satisfaction levels; and
- (g) That the Council considers the value of partnership working in any future plans for the building of a new leisure facility within Hartlepool."

173. Reaching Families in Need – Final Report *(Chair of the Health Scrutiny Forum)*

The Chair of the Health Scrutiny Forum presented the findings of the Scrutiny Forum following completion of its 'Reaching Families in Need' investigation. The Chair commended the report and the recommendations to the Committee.

Recommended

That the final report and the recommendations of the Health Scrutiny Forum following its investigation into 'Reaching Families in Need', as detailed below, be approved for submission to the executive.

"The Health Scrutiny Forum has taken evidence from a wide range of sources to assist in the formulation of a balanced range of recommendations. The Forum's key recommendations to the Cabinet are as outlined below:-

- (a) That the local authority take the lead in providing a co-ordinated leadership approach across the different providers in order to facilitate a systematic approach to tackling health inequalities in the town, culminating in the creation of a Family In Need Strategy and specifically designated Executive Portfolio with responsibility for Social Inclusion;
- (b) That subject to the implementation of recommendation (a) above, the local authority, acting as strategic leader, enter into formal arrangements with partner organisations (i.e. Police, PCT, FT, Housing Hartlepool and the Voluntary Sector);
- (c) That the FIP Project be expanded in light of its effectiveness thus far in targeting hard to reach families;
- (d) That the Connected Care Programme be rolled out across the town as a positive way of helping reach families that would not normally interact

- with either the council or engage with health services;
- (e) That the use of the model of intervention implemented through the FIP Project and Connected Care Project be explored as a basis for a more far reaching Families in Need Strategy, bringing together the activities of all partners / stakeholders with a dedicated Portfolio Holder taking the co-ordinating role;
 - (f) That other agencies / bodies be consulted and involved in the further development of the various forms of CAF (Pre CAF, Full CAF or E.CAF) in order to ensure the creation of an assessment framework that can be used by across the board;
 - (g) That in order to strengthen links and communication routes between agencies, the establishment of a co-ordinated, single point of contact for the referral of information and referrals from any source be explored (i.e. a 'one stop shop' telephone number or point of contact);
 - (h) That the feasibility of introducing a similar way of gathering and sharing data in Hartlepool, as has been implemented by Westminster Council (i.e. a Multi-Agency Information Desk) be explored;
 - (i) That ways of providing and promoting programmes that are not badged as being run by official bodies, including those run by the Voluntary Sector, should be explored as a way of reaching families that are reluctant to engage the Council, PCT, FT or other partner bodies; and
 - (j) That a system be put in place to ensure that where new public buildings / facilities are constructed (i.e. the new health centre) the inclusion of a place where advice / assistance and other integrated services can be provided is explored."

174. The Marketing of Hartlepool – Final Report *(Chair of Regeneration and Planning Services Scrutiny Forum)*

The Chair of the Regeneration and Planning Services Scrutiny Forum presented the findings of the Scrutiny Forum following its investigation into 'The Marketing of Hartlepool'. The Chair commended the report and the recommendations to the Committee.

Recommended

That the final report and the recommendations of the Regeneration and Planning Services Scrutiny Forum following its investigation into 'The Marketing of Hartlepool', as detailed below, be approved for submission to the executive.

The Regeneration and Planning Services Scrutiny Forum has taken evidence from a wide range of sources to assist in the formulation of a balanced range of recommendations. The Forum's key recommendations to the Cabinet are as outlined below:-

- (a) That the residents and businesses of Hartlepool be encouraged to celebrate the visitor and business attractions that Hartlepool has to offer;
- (b) That the 'destinationhartlepool' website should feature video footage of the visitors attractions in Hartlepool;

- (c) That residents within Tees Valley be encouraged to visit Hartlepool and that tourism officers from the region are given a guided tour of the attractions that Hartlepool has to offer;
- (d) That the signage into and around Hartlepool be:-
 - (i) Reviewed, with particular reference to interpretation signage; and
 - (ii) Re-examined in relation to the use of an intermediary company who charges the Council for signage on roundabouts in Hartlepool with consideration about bringing 'in-house'.
- (e) That there be continued encouragement and incentives for new businesses to settle in the Town on existing sites and where these sites no longer meet the incoming needs, new business sites be developed."

175. Coastal Defences and Shoreline Management in Hartlepool – Final Report *(Chair of the Neighbourhood Services Scrutiny Forum)*

The Chair of the Neighbourhood Services Scrutiny Forum presented the findings of the Neighbourhood Services Scrutiny Forum following its investigation into Coastal Defences and Shoreline Management in Hartlepool. The Chair commended the report and the recommendations to the Committee.

Recommended

That the final report and the recommendations of the Neighbourhood Services Scrutiny Forum following its investigation into 'Coastal Defences and Shoreline Management in Hartlepool', as detailed below, be approved for submission to the executive.

"The Neighbourhood Services Scrutiny Forum has taken evidence from a range of sources to assist in the formulation of a balanced range of recommendations. The Forum's key recommendations to the Cabinet are as outlined below:

- (a) That the Portfolio Holder for Neighbourhoods and Communities lobby the Government to increase the funding available for coastal protection works;
- (b) That the Council undertakes a further assessment of the potential funding streams available for coastal protection works and considers whether further funding can be obtained from other sources;
- (c) That the Council continues to promote climate change and involves local residents in raising awareness of the effects it has on Hartlepool's coastline;
- (d) That the Council establishes the potential risks and implications associated with the loss of the Heugh Breakwater infrastructure and communicates this to members of the public to alleviate concerns;
- (e) That the Council continues to evaluate the risks of developing on sites which could potentially be at risk of coastal erosion in order to ensure the sustainability of future building developments and establishes the potential loss of funding in areas where erosion is occurring; and

- (f) That the Council continues to consult extensively with local residents on current / future coastal studies and where appropriate holds such consultation events in the locations covered by the relevant study.”

176. Appropriate Accommodation for Homeless Young People – Final Report *(Chair of the Children’s Services Scrutiny Forum)*

The Chair submitted the findings of the Children’s Services Scrutiny Forum following its investigation into ‘Appropriate Accommodation for Homeless Young People for Whatever Reason’. The Chair commended the report and the recommendations to the Committee.

Recommended

That the final report and the recommendations of the Children’s Services Scrutiny Forum following its investigation into ‘Appropriate Accommodation for Homeless Young People’, as detailed below, be approved for submission to the executive.

The Children’s Services Scrutiny Forum has taken evidence from a wide range of sources to assist in the formulation of a balanced range of recommendations. The Forum’s key recommendations to the Cabinet are as outlined below:-

- (a) That supported accommodation providers be encouraged to set up more facilities in the Town, although before this occurs:-
- (i) Residents in an area where a scheme is planned be properly consulted and reassured that supported accommodation is not only beneficial, but is to be encouraged;
 - (ii) Any scheme should include the provision of at least one if not two emergency beds or ‘crash pads’.
- (b) That support is given to assist young people in the transition into independent living;
- (c) That the Children’s Services and the Regeneration and Planning Services Departments examine Stockton-on-Tees Borough Council’s ‘Homelessness Strategy 2008-2011’ and:-
- (i) Adopt those examples of good practice which can assist the tackling of youth homelessness in Hartlepool; and
 - (ii) Where partnership funding is insufficient for the creation of supported accommodation in Hartlepool, that the Council allocates additional resources.
- (d) That during the planning stages for new housing developments in Hartlepool:-
- (i) Consideration be given to appropriate accommodation for young people; and
 - (ii) Young people are consulted about accommodation that would be appropriate for their needs.”

177. Extending Young People’s Involvement in the

Council's Overview and Scrutiny Arrangements (Scrutiny Manager)

The Scrutiny Manager reported on the proposal to extend young people's involvement in the Council's Overview and Scrutiny arrangements for the 2009/10 Municipal Year. The report highlighted the background to the involvement of young people in scrutiny, particularly with the excellent involvement of the young people's representatives in the Children's Services Scrutiny Forum. Scrutiny Coordinating Committee had also benefitted from the involvement of young people in the Kerbside Recycling Referral as part of the Council's involvement in the 11 Million Takeover Day. Feedback from the involvement of young people from Members of the Scrutiny Co-ordinating Committee focussed on a desire to extend the involvement of young people in the Council's Overview and Scrutiny arrangements.

The matter had been further discussed by the informal Scrutiny Chair's meeting on two occasions when evidence on the practicalities of increasing the engagement of young people in the Council's Overview and Scrutiny arrangements was considered. The Scrutiny Chairs agreed that for the 2009/10 Municipal Year that:-

- (i) The Annual Work Programme be discussed with the School Council Forum collectively by Scrutiny Chairs;
- (ii) Where it is felt appropriate, the Chair of each of the Scrutiny Forums attends the School Council Forum to seek involvement on the topic under investigation; and
- (iii) Any interested members of the School Council Forum who wished to be involved in a particular scrutiny investigation are invited to attend meetings of the relevant Scrutiny Forum.

The Chair commented that this would be an excellent way of incorporating young people into scrutiny where they want to be involved. Members supported the proposal stating that this was another forward step for scrutiny in Hartlepool.

Recommended

That the report be noted and the proposal for extending young people's involvement in the Council's Overview and Scrutiny arrangements for the 2009/10 Municipal Year be endorsed.

178. Draft Overview and Scrutiny Annual Report for 2008/09 (Scrutiny Manager)

The Scrutiny Manager reported that as outlined in the Authority's Constitution, it was a requirement of the Overview and Scrutiny Function to produce an Annual Report, detailing the work of the Scrutiny Coordinating Committee and the five standing Scrutiny Forums that has been undertaken during the last twelve months together with suggested developments etc for the forthcoming year.

Last year was the third year an Overview and Scrutiny Annual Report was produced, which was also very well received by Full Council, partners and members of the public. Given the extremely tight timescales for the production of the Draft Annual Report for 2008/09, together with allowing the Chair of the Scrutiny Coordinating Committee and the Chairs of the five standing Scrutiny Forums the opportunity to comment on the relevant pages that relate to the work of their Committee/Forum, a copy of the Draft Annual Report was circulated during the meeting.

Subject to Members views and comments, the Annual Report would be presented to the first meeting of Council in the new Municipal Year and would also be despatched to key stakeholders and public buildings for information.

The Chair welcomed the draft annual report and requested that should any of the Scrutiny Chairs, or any other Members, have any comments on the report, then they should be forwarded to the Scrutiny Team as soon as possible.

Recommended

1. That the draft Overview and Scrutiny Annual Report be noted and endorsed, subject to any minor amendments that Members may have.
2. That the Committee notes that the Overview and Scrutiny Annual Report for 2008/09 will be presented to the first meeting of Council in the Municipal Year 2009/10 and despatched to key stakeholders and public places for information.

179. Call-In Requests

No items.

180. Any Other Items which the Chairman Considers are Urgent

Council Diary

The Chair and Members requested that in the interim before the new Council Diary was finalised, blank diary pages for the next three months be circulated to all members to allow them to keep their diaries up to date.

Scrutiny Manager

The Chair and Members noted that this was the last meeting and last day that Charlotte Burnham was with Hartlepool Borough Council before leaving to join Sunderland City Council. The Chair and Members thanked Mrs Burnham for her work and support of Members over her time with the Council. Mrs Burnham was presented with a bouquet of flowers and tokens of Members' appreciation.

The meeting concluded at 2.15 p.m.

MARJORIE JAMES

CHAIR

SCRUTINY CO-ORDINATING COMMITTEE AND NEIGHBOURHOOD SERVICES SCRUTINY FORUM JOINT MEETING

MINUTES

8 MAY 2009

The meeting commenced at 2.00 p.m. at the Civic Centre, Hartlepool.

Present:

Councillor: Marjorie James (In the Chair)

Scrutiny Coordinating Committee

Councillors: Jonathan Brash, Rob Cook, Francis London, Ann Marshall,
Arthur Preece, Jayne Shaw, Chris Simmons, and David Young

Resident Representatives: Christopher Akers-Belcher, Iris Ryder and Linda Shields.

Neighbourhood Services Scrutiny Forum

Councillors: Akers-Belcher (Chair), John Coward, Kevin Cranney, Chris McKenna,
and Gladys Worthy.

Resident Representatives: John Cambridge and Mary Green.

Also Present: Councillors Martyn Aiken, Bob Flintoff, Steve Gibbon, Michelle Plant.
Councillor Peter Jackson, Portfolio Holder for Neighbourhood and
Communities.

Officers: Dave Stubbs, Director of Neighbourhood Services
Colin Ogden, Waste Management Manager
Chris Little, Assistant Chief Financial Officer
James Walsh, Scrutiny Support Officer
David Cosgrove, Democratic Services Team

1. Apologies for Absence

The Mayor, Stuart Drummond, Barker, Kaiser, J Marshall, Richardson and
Wright and Resident Representative Brenda Loynes.

2. Declarations of interest by Members

None.

3. Minutes of meetings

No items.

4. Responses from the Council, the Executive or Committees of the Council to Reports of the Scrutiny Co-ordinating Committee

No items.

5. 2009/2010 Capital Programme and Prudential Borrowing Limits – Household Waste Recycling Centre and Winter Grit Storage Facilities (*Scrutiny Support Officer*)

The Chair referred to the consideration of this issue at the meeting of Council on 30 April 2009. Subsequent to that meeting, the Portfolio Holder for Neighbourhoods and Communities had written to the Chair requesting that Overview and Scrutiny explore the matter fully and that a report be forwarded to a meeting of the Portfolio Holders for Neighbourhoods and Communities and Finance and Efficiency on 26 May 2009. Following consultation with the Chief Solicitor, the Chair had therefore called this special joint meeting of the Scrutiny Coordinating Committee and Neighbourhood Services Scrutiny Forum, which had recently made recommendations in relation to the recycling centre, to review the proposals submitted to Council.

The Portfolio Holder for Neighbourhoods and Communities, Councillor Peter Jackson, was present at the meeting and thanked the Chair for agreeing to the consideration of the issue and calling the meeting at such short notice.

The Director of Neighbourhood Services gave a presentation to the meeting showing the current condition of the Salt Barn which was located on the site of the Recycling Centre on Burn Road. Some Members had taken the opportunity to attend the site visit held immediately prior to the meeting. The Director commented that there had been comment made at the Council meeting as to the condition of the Salt Barn. The building had suffered significant 'damage' as a result of vehicular impacts and corrosion exacerbated by the salt. Where the steel sheeting that had formed the sides of the building had corroded to the extent that it had become a safety issue, it had been removed. The frame of the building was however sound and there was no immediate concern of the building collapsing. The Director commented that it was worth noting that the building, that was now some twenty years old, had originally been built to house a council composting scheme. That scheme had failed after only two years and it was then used for the storage of newspaper collected for recycling. It had never been constructed for the storage of road salt.

As well as the replacement of the Salt Barn building, there were

redevelopment proposals for the recycling centre that would require significant work on the site and would need to use the land currently occupied by the salt barn. The proposals for the redevelopment of the recycling centre were displayed on plans circulated to Members at the meeting and had been outlined on the site visit. These developments would pick up several of the recommendations of the scrutiny investigation into recycling (including increased recyclables and an education centre) and would also enhance the Council's ability to meet the recycling targets set by central government.

The proposed site of the new Salt Barn was on Brenda Road and an aerial photograph of the site was displayed in the presentation. The Members who had undertaken the site visit had also been shown the Brenda Road site. The Director indicated that discussions had taken place with the Planning Team on the location of the building on the site. There was also the potential to move the building on the site if necessary. There was also a long-term potential for the relocation of the Lynn Street depot to this site. This had been included in masterplan for the central town area between Huckelhoven Way and Church Street. The Director stressed, in response to Members questions that the Lynn Street Depot site was not up for sale or any relocation imminent.

The finance for the proposal was set out to the meeting by the Assistant Chief Financial Officer. Agreement had been reached between the Tees Valley authorities and the Merseyside authorities to sell our LATS (Land Allowance Trading Scheme). This agreement had only been concluded recently, thereby creating the potential finance for the scheme. The Portfolio Holder for Neighbourhood Services indicated that the LATS would create around £1m of income over five years. The Assistant Chief Financial Officer indicated that it was proposed to place the income from the LATS in the General Fund and utilise prudential borrowing to fund the required capital works.

The proposed scheme for the new salt barn had been included in the capital proposals a year ago but had been pushed back because of lack of finance. Now that the LATS funding was available, combining the redevelopment of the recycling centre and the relocation of the salt barn could be achieved. The Portfolio Holder apologised to Members that an assumption had been made that they would have all known the past history of this issue.

During an in depth debate on the proposals set out in the report, the members present raised the following points and questions.

- Members were concerned at the proposal to spend such a significant amount of money when the council faced a difficult financial situation.
- Would the construction of the new building be more robust to withstand the salt erosion? The Director commented that the building would be specifically constructed for salt storage.
- How would the construction of the salt barn on the new site affect the potential valuation of the remainder of the site for development? The

Director indicated that the officers in the planning team had commented that it could reduce the valuation of the remaining land. The land had recently been relisted as white land. The site was, however, next to the railway line and also contained two settlement ponds; its value was unlikely to be high.

- The Chair referred to a communication from Councillor J Marshall who supported the investigation but was unable to attend the meeting.
- The arrangement with Merseyside was for the sale of around 80% of the LATS currently available to the Council. This figure was considered to be the total of the LATS it was prudent to offer for sale at the present. There may be need, should there be issues with the Power from Waste incinerator at Billingham, to utilise some of the LATS, or they may eventually be offered for sale.
- Any reduction in the amount of waste that Hartlepool sent to landfill saved the authority around £27/tonne.
- Why was the repayment for the new salt barn scheduled over 25 years at £50,000 per year? The Assistant Chief Financial Officer indicated that the figure quoted was simply a prudent estimate; the true figure would probably be lower and reduce over time. Allocating the LATS income to the reserves would give an opportunity to replace some of the reserves utilised to support the budget this year.
- What element of the development of the new site on Brenda Road would be borne by the council, bearing in mind that there was the potential for the remainder of the site to be sold? It was anticipated that the council would need to construct a new entrance to the site. The majority of the costs would relate to the access and the base for the new salt barn.
- Could the Neighbourhood Services Department look to paying some element of the prudential borrowing repayment costs? The Director indicated that this would be examined.

After debating the issues in detail, the Members present supported the proposed Option 2 as set out in the report “ earmark all of the LATS money to support future year’s budgets and that the development costs for the salt barn and the redevelopment of the recycling centre be funded from Prudential Borrowing”. Members also requested that where possible, the materials utilised in the new salt barn minimise corrosion and maximise the life span of the building.

Recommended

- (a) That the option of funding the development of the Household Waste Recycling Centre and construction of the new Salt Store be funded through Prudential Borrowing;
- (b) That where possible the Neighbourhood Services Department annually makes a revenue contribution towards the Prudential Borrowing required for the development of the Household Waste Recycling Centre and construction of the new Salt Store;
- (c) That the materials used in the construction of the new Salt Store minimise the corrosive nature of the salt and maximise the life span of the building; and
- (d) That following the joint meeting of the Portfolio Holder’s for

Neighbourhoods and Communities & Finance and Efficiency on 26 May 2009 discussions take place immediately with the Chairman of the Council for the holding of an Extraordinary Council Meeting on 11 June 2009.

6. Consideration of progress reports/budget and policy framework documents

No items.

7. Consideration of financial monitoring/corporate reports

No items.

8. Items for Discussion

No item.

9. Call-In Requests

No items.

The meeting concluded at 3.00 p.m.

MARJORIE JAMES

CHAIR

SCRUTINY CO-ORDINATING COMMITTEE

12 June 2009



Report of: Assistant Chief Executive

Subject: Corporate Plan 2009/10

1 PURPOSE OF REPORT

- 1.1 To enable the Scrutiny Co-ordinating Committee to consider and comment on the proposed Corporate Plan for 2009/10.

2 BACKGROUND

- 2.1 The Scrutiny Co-ordinating Committee considered the Corporate Plan on 13 February, agreeing the general outcomes and actions for inclusion.
- 2.2 The proposals were considered by all Scrutiny Forums who have met individually to consider the Plan's Outcomes and Actions on a departmental basis, and their findings were reported back to Scrutiny Coordinating Committee on 20 March 2009.

3 TIMETABLE FOR APPROVING THE PLAN

- 3.1 The full Corporate Plan forms part of the Policy Framework, and final approval rests with full Council.
- 3.2 Cabinet will be given another opportunity to consider the Corporate Plan at a meeting in early July. Comments from this Committee will be incorporated in the Cabinet Report.
- 3.3 Final approval of the Plan will be by Council in July.

4 2009/10 CORPORATE PLAN

- 4.1 As in previous years the Corporate Plan is presented in two parts. Part 1, attached at **Appendix A**, is the main plan, which describes the Council's priorities for 2009/10, including how weaknesses will be addressed, opportunities exploited and better outcomes delivered for local people.

- 4.2 Part 2, attached at **Appendix B**, contains the detailed supporting information relating to the Key Performance Indicators which will be used to monitor progress throughout 2009/10.
- 4.3 This detailed supporting information will include the 2008/09 outturn figures together with targets, where they can be set, for 2009/10 and 2010/11. Future targets have been set for the two year period up to and including 2010/11 to bring in line with the current Local Area Agreement, which is for the period 2008/09 – 2010/11.
- 4.4 As in previous years there are a number of indicators where outturns and/or targets have to be finalised, and these will be circulated to Scrutiny Coordinating Committee as soon as they are finalised. In addition, a more detailed report analysing all indicators, which will consider trends and achievement of targets, will be reported to Cabinet and Scrutiny Committee later this year.

5 RECOMMENDATION

- 5.1 The Scrutiny Coordinating Committee is asked to consider and comment on the proposed Corporate Plan

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 aim remains:

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

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 identify priorities, 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, requirements to improve efficiency and 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.
- Our 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 support 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.'

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

The 2008 Community Strategy themes, priority aims and links to Government Public Service Agreement Priorities:

8 Strengthening Communities	Empower individuals, groups and communities, and increase the involvement of citizens in all decisions that affect their lives.	15. Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief 21. Build more cohesive, empowered and active communities
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d) Sustainable Development

Hartlepool Borough Council recognises the severity of climate change and the necessity of working within environmental limits. It also understands the importance of supporting the development of sustainable communities that can deliver economic, social and environmental benefits.

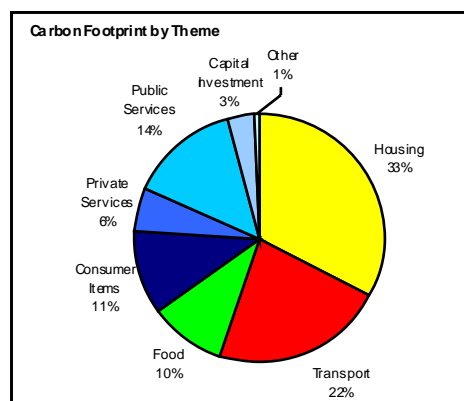
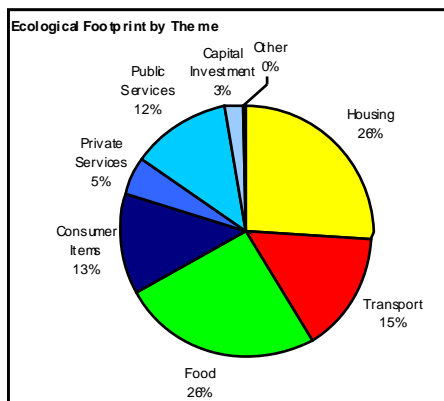
The council has a leading role to play in creating sustainable communities. This includes supporting job creation in environmental services, promoting the social benefits of improving housing and reducing fuel poverty, and championing the health benefits of good-quality green space. The Council is committed to managing its own operations, including its estate, procurement, transportation and resource use to minimise its impact on the environment.

The council's influence and responsibility extends beyond its estate and it must carefully consider the impacts of the policies it agrees and the money it spends. One way in which this happening is by understanding more about Hartlepool's footprints.

Two footprint measures are often considered: the amount of land and sea we need to sustain our lifestyle – an Ecological Footprint and the amount of Carbon Dioxide that our lifestyle emits – a Carbon Footprint. Hartlepool has a relatively low Ecological and Carbon Footprint compared to the rest of the UK.

	Ecological Footprint (gha/capita)	Carbon Footprint (tonnes CO ₂ /capita)
UK	5.30	12.08
North East	4.83	11.14
Hartlepool	4.75	10.92

Source: 2004 Ecological and Carbon Footprints of Hartlepool produced using REAP V2, SEI, 2008



The Corporate Plan 2009/10 sets out priorities and targets for improvements up to March 2011. Section 5, Detailed Plans, identifies specific actions to be undertaken to deliver our priorities, with key actions and performance indicators, which will be used to help measure our progress. A number of these make a significant improvement to delivering sustainable development including:

Economic

- Work with Tees Valley Regeneration and PD Ports for the redevelopment of Victoria Harbour
- Continue the redevelopment of Hartlepool's Business Incubation Scheme
- Reducing the number of young people in poverty
- Increasing the number of Apprentice Framework completions
- Improving financial inclusion

Social

- Reducing the number of young people not in Employment, Education or Training
- Improving overall levels of achievement and narrowing the gap in education attainment
- Increasing universal access to high quality learning and skills opportunities
- Delivering the Buildings Schools for the Future and Primary Capital Programmes
- Working to reduce health inequalities
- Reducing smoking prevalence
- Ensuring vulnerable adults and children are safeguarded
- Reducing the harm caused by illegal drugs and alcohol
- Promoting Hartlepool as a Fair Trade town
- Improving the quality of existing housing
- Increasing participation in culture, leisure activities and sport
- Enabling local people to have a greater voice and influence over local decision making and the delivery of services
- Supporting young people to make a positive contribution

Environmental

- Reviewing significant features of Hartlepool's natural environment
- Delivering the Local Transport Plan and Integrated Transport Strategy
- Delivering initiatives to reduce the amounts of water, waste and energy used

e) 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 33 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
- Be globally competitive
- Create more employment opportunities for local people
- Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life

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
- Support and promote appropriate physical and economic regeneration and pursue external funding opportunities

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

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

- Higher than average mortality rates for cancer and cardiovascular disease.
- 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 to 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
- Reduced harm caused by illegal drugs and alcohol
- Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour
- Reducing offending and re-offending
- 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)

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 needed 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.
- Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces
- Provide a sustainable, safe, efficient, effective and accessible transport system
- Make better use of natural resources and reduce the generation of waste and maximise recycling (Outcome lead Colin Ogden)
- Prepare for the impacts of and secure local and global action to tackle climate change
- Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security

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

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

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
- Improving the quality of existing housing
- Meeting the Housing Needs of Vulnerable People

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

- Low and changing demand for some of the older housing in central Hartlepool
- A significant shortfall of affordable housing. Rising waiting lists for social housing and a low turnover of stock has put significant pressure on the social housing stock

- Further progress is required to meet the government's target of bringing all social housing up to the Decent Homes Standard by 2010 and to increase the proportion of private housing in decent condition occupied by vulnerable residents to 70% by 2010 and 75% by 2016.
- The energy efficiency of housing stock needs to be improved to reduce fuel poverty and domestic CO2 emissions account for around 27% of the UK total
- Have support and services in place to ensure residents live as independently as possible and we can identify those who may need support

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

- Access to Housing

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

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

- Relatively low levels of participation in sport activities and engagement in the arts and cultural activities
- 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
- Make a positive contribution (Children and young people who live in Hartlepool are provided with the opportunity to participate fully in the life of the community)
- Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas
- Improving Financial Inclusion
- Freedom from discrimination or harassment

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

- The overall level of satisfaction with the local area 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.

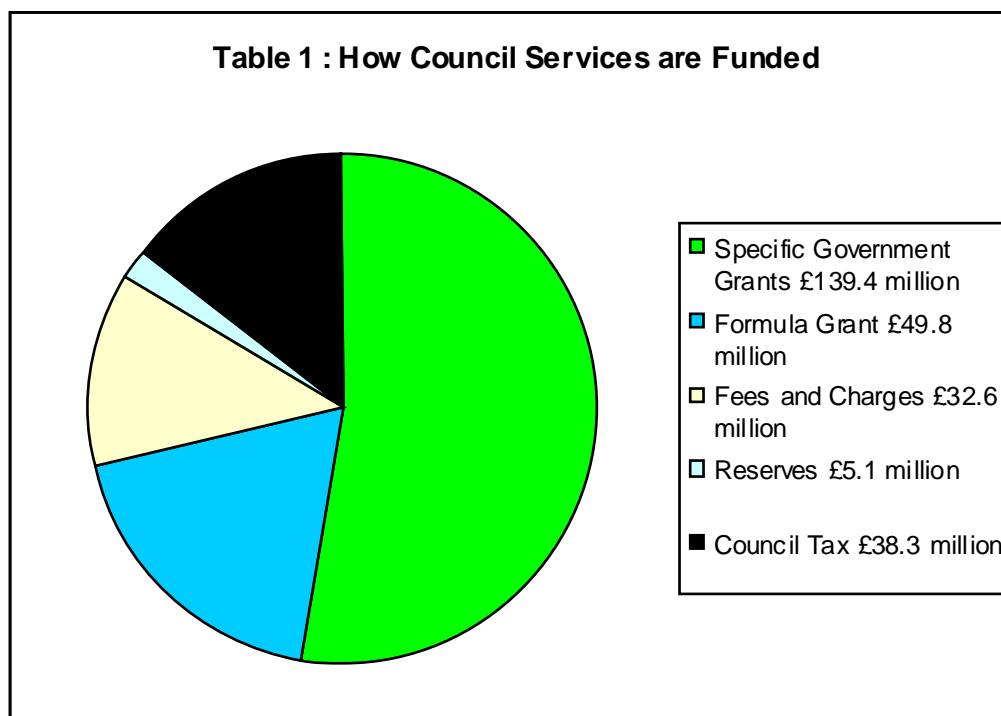
Specific Grants

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 currently 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 the benefit to budget will be delayed until these costs are repaid.

The Business Transformation Programme reflects six workstreams, five of which are expected to deliver efficiencies (Customer services is predicted to be cost neutral) :

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 to 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.

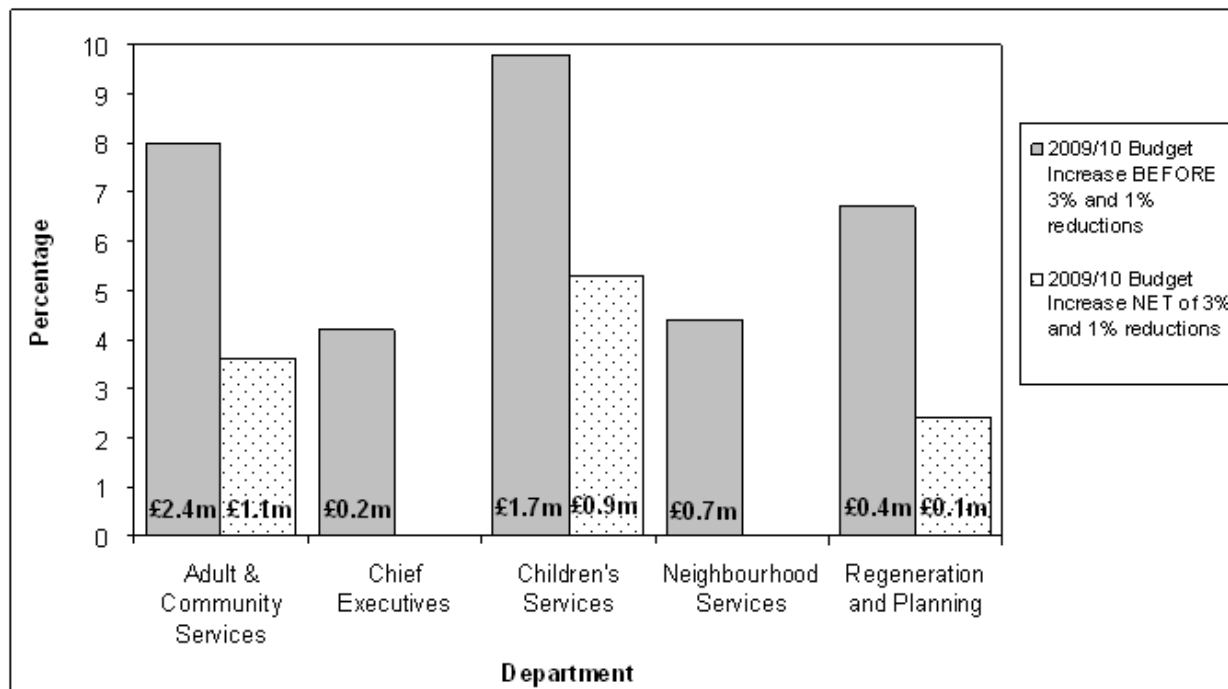
For 2009/2010 the Council has given the highest percentage increase to Children's Services which makes a major contribution to two Community Strategy themes – Lifelong Learning and Skills and Health and Well-being. These additional resources reflect the Council's commitment to protect vulnerable young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

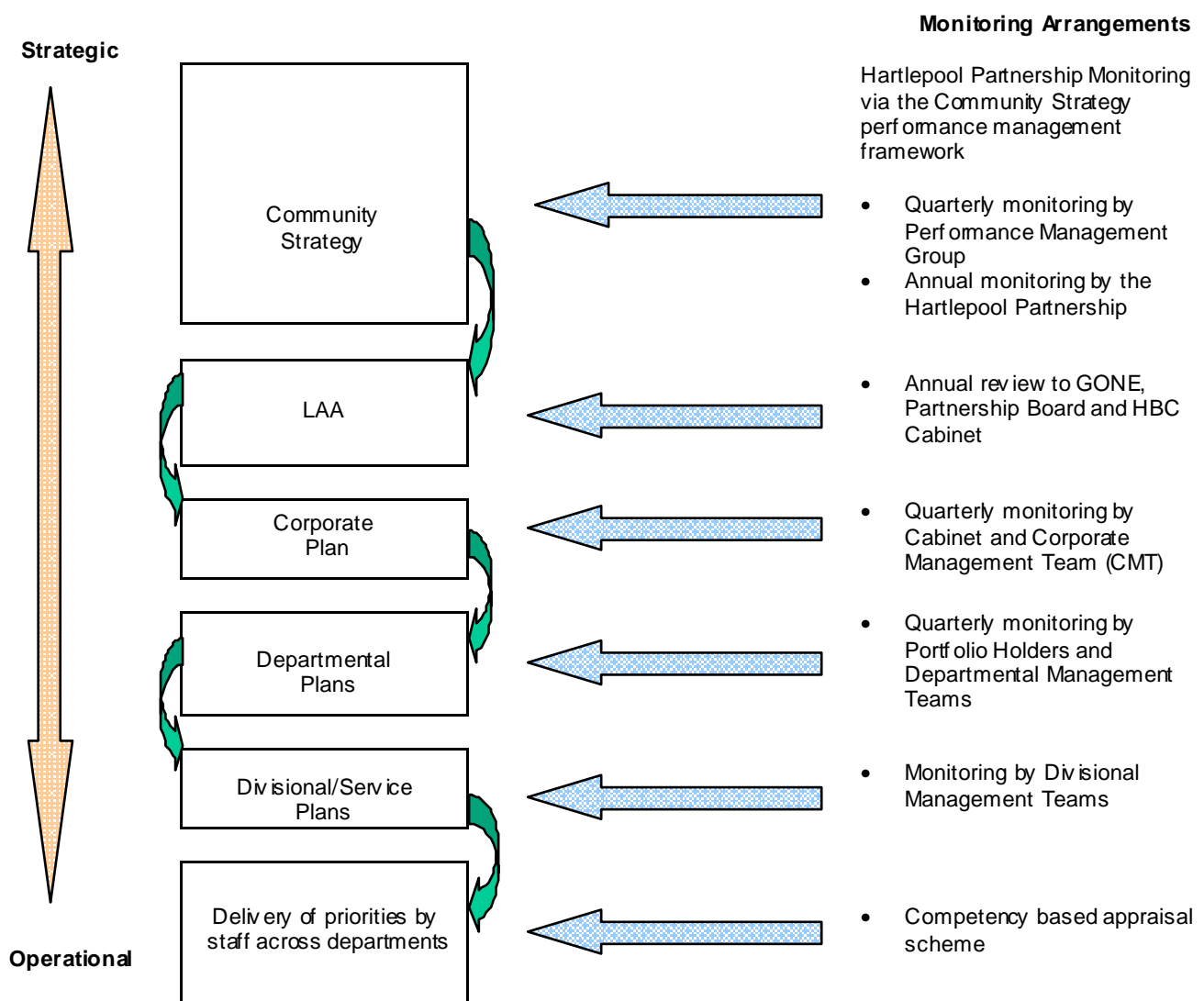
Area of investment	<u>£’000</u>
Children’s Services – Education	8,905
Local Transport Plan	1,871
Housing	4,523
New Deal for Communities	800
Asset Management	2,400
Other	3,695

	22,194
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4. Managing Performance and Risk

a) Performance Management Framework

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



Performance Management Arrangements

As part of the Corporate Assessment inspection that took place in December 2006 the Audit Commission recognised that the Council had “good performance management” and there was a “strong performance 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.	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. 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
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	54.1
RPD P052	Unemployment rate (Hartlepool) (LAA JE5)	6.4	3.9
RPD P076	The gap between Hartlepool unemployment rate and the Great Britain rate (LPI RP 10)	2.6	2.4

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	John Morton
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	£461.71	£480.00
NI 171	New business registration rate		41.1
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	20.7%	19.7%
NI 153	Working age people claiming out of work benefits in the worst performing	28.5%	28.0%
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7) [A]	31.8	32.9
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8) [A]	31.9	33.4
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	24
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	18

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	99
CSD P007	Careers education & guidance is provided to all young people aged 13-19 (LAA JE15)	100	99.5
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	8.2%	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

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
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%

Code	Indicator	2008/09	2009/10
		Outturn	Target
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	79.0%	82.0%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	39.2%	52.0%
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 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	31/07/2010	John Mennear

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
LAA LLS P004	Number of Apprentice Framework Completions	342	294
LAA LLS P005	Number of Apprentice Framework Completions (NRA)		125
LAA LLS P006	Train to Gain (Number of Employees)	657	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	30/06/2010	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	01/07/2010	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
		Outturn	Target
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
NI 182	Satisfaction of business with local authority regulation services	78%	80%
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	86	87
RPD P114	Vascular Risk Register (Vital Signs)	100%	87.5%

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	64.0%	63.0%
NI 52b	Take up of school lunches - Secondary Schools	55.3%	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	100.0%	
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)	4367.4	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)	853.28	
ACS P038	Number of emergency psychiatric re-admissions as a percentage of discharges (LAA HC27)	2%	
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)	226	
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	17.1%	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	2009/10
		Outturn	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)	6	
NI 20	Assault with injury crime rate	7.77	7.45

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
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		Outturn	Target
NI 40	Number of drug users recorded as being in effective treatment	745	756

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 17	Perceptions of anti-social behaviour	20.9%	
NI 35a	Building resilience to violent extremism - Understanding of, and engagement with, Muslim communities	2	
NI 4	% of people who feel they can influence decisions in their locality (QoL 23)	31.8%	
RPD P034	Deliberate fires (Hartlepool) (LAA CS17)	719	741
RPD P035	Criminal damage (LAA CS20)	2,020	2,252

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; Leanne Henderson
CORP CS08	Promote integrated offender management	31/07/2009	Chris Catchpole; Leanne Henderson
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	2050	2180
NI 19	Rate of proven re-offending by young offenders	1.31	1.50
NI 30	Reoffending rate of prolific and other priority offenders	25.3%	19%

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	31/03/2012	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		
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	6.7%	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%

Code	Indicator	2008/09	2009/10
		Outturn	Target
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		10
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	24%	25%
RPD P002	New homes built on previously developed land (BVPI 106) [A]	36.00%	60.00%

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%

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	8%	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	16

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	31/05/2010	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		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	8.1%	34.8%
NI 48	Children killed or seriously injured in road traffic accidents	6.7%	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	31/10/2010	Sylvia Tempest
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Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
NI 191	Residual household waste per household	708	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	4

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 185	CO2 reduction from local authority operations		
NI 186	Per capita reduction in CO2 emissions in the LA area	-7.1	3.8
NI 188	Planning to Adapt to Climate Change	0	2
NSD P246	Percentage Reduction in energy and water use in schools	-25%	-5%

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
		Outturn	Target
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	18	15
LAA H p002	Number of sustainable homes constructed	27	75
LAA H P003	Houses to be demolished for regeneration by Housing Hartlepool	36	50
NI 155	Number of affordable homes delivered (gross)	172	60
RPD P024	The number of new units completed by RSLs (HSG DPI 7) [A]	78	100
RPD P025	The number of RSL schemes starting on site (HSG DPI 8) [A]	6	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
RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)	90%	90%

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	79.65%	73.00%
NI 142	Percentage of vulnerable people who are supported to maintain independent living	98.51%	99.15%
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	9.32	10.00
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	54.1
RPD P046	Number of failed tenancies (performance expected with reward) (LAA H10)	129	

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
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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%	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 Target
		Outturn	
LAA SC P001b	% Resident Representatives attending pre agenda meetings	72	75
NI 4	% of people who feel they can influence decisions in their locality (QoL 23)	31.8%	Not set – Biennial Survey

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 P005	Improve the participation of young people with learning disabilities in their Section 140 assessments	93	95
NI 110	Young people's participation in positive activities	70.2%	73.1%
NI 50	Emotional health of children	65.6%	
NI 6	Participation in regular volunteering	18.7%	Not Set – Biennial Survey

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	
NI 5	Overall/general satisfaction with local area	76.3%	Not Set – Biennial Survey

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

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 P008	CPA Use of Resources - Overall Score (CPA 2)	3	3
CEDCS P023	PI's qualified following external audit	0	0

Outcome: Improve Governance Arrangements

Code	Action	Date to be Completed	Responsible Officer
CORP OD05	Development of Governance Arrangements	31/12/2009	John Morton
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

Associated Performance Indicators

Code	Indicator	2008/09	2009/10
		Outturn	Target
HR PI 5A All	Average working days per employee (full time equivalent) per year lost through sickness absence - All Actual	10.03	9.5

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	John Morton
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

Associated Performance Indicators

Code	Indicator	2008/09 Outturn	2009/10 Target
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year		2460000

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Key Performance Indicators – Supporting Information

Jobs and the Economy

Outcome: Attract Investment

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 151	Overall Employment rate (working-age)	n/a	67.5%	66.8%	The outturn relates to proportion of the working age population (16-59 for females and 16-64 for males) who are in employment according to the International Labour Organisation (ILO) definition.	67.8%	68.8%
RPD P052	Unemployment rate (Hartlepool) (LAA JE5)	4.5	6.4	4.1		3.9	3.7
RPD P076	The gap between Hartlepool unemployment rate and the Great Britain rate (LPI RP 10)	2.3	2.6	1.9	The 2.6% gap relates to a Hartlepool rate of 6.4% compared to the national picture of 3.8%	2.4	2.4

Outcome: Be globally competitive

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 166	Median earnings of employees in the area	n/a	£461.71	£460.00	This is the most appropriate indicator of average earnings and is based on the pay period containing a particular date in April each year.	£480.00	£499.00
NI 171	New business registration rate	n/a		24.0	This relates to the proportion of business registrations per 10,000 resident population aged 16 and above.	41.1	47.5
NI 172	Percentage of small businesses in an area showing employment growth	n/a		Not Set	The outturn relates to percentage of small registered businesses showing year-on-year employment growth. No outturn information is available as the indicator has been suspended by Government.		

Outcome: Create more employment opportunities for local people

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 152	Working age people on out of work benefits	n/a	20.7%	20.7%	Working age benefits include the main out-of-work client group categories (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, and others on income-related benefits)	19.7%	18.7%

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
					with the exception of carers who are not subject to activation policies in the same way as other groups). The working age population is defined as the sum of females aged 16-59 plus males aged 16-64.		
NI 153	Working age people claiming out of work benefits in the worst performing	n/a	28.5%	31.0%	This indicator measures the percentage of the working age population claiming out-of-work benefits in the worst performing neighbourhoods. These are defined as Lower Super Output Areas (LSOAs) with a benefit claim rate (as defined above) of 25% or more based on a 4 quarter average between May 2006 and February 2007.	28.0%	26.0%
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7) [A]		31.8	33.7	The outturn relates to the number of under 25's who are unemployed in Hartlepool.	32.9	32.2
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8) [A]		31.9	34.3	The outturn relates to the number of unemployed under 25 yrs as percentage of unemployed NRS wards -In Hartlepool this is 31.8% (1,120 people) compared to the NRS ward its 31.9% (810 people).	33.4	32.5
RPD P056	Number of carers completing education or training and achieving NVQ level 2 or equivalent or higher - (Performance expected with reward) (LAA JE17)	14	20	120		24	24
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)	11	30	149		18	18

Outcome: Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
CSD P006	All key stage 4 pupils undertake work related learning and useful work experience (LAA JE14)	98	99	99	This is the percentage of Key Stage 4 who have undertaken both authorised EBP placements as well as unauthorised work placements.	99	99
CSD P007	Careers education & guidance is provided to all young people aged 13-19 (LAA JE15)	100	100	99.5	This is the number of young people aged 13-19 who are allocated a Connexions personal advisor against the number of young people who are aged 13-19 who are resident in Hartlepool	99.5	99.5
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	n/a	8.2%	8.4%		8.0%	7.6%

Lifelong Learning and Skills

Outcome: Enjoy and Achieve

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
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	Not Set		2.13	7.21
LAA LLS P003	Increase the percentage of pupils in self governing mainstream secondary schools	51.6		73		100	100
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	n/a	21.8%	18.0%		17.0%	16.0%
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	n/a	20.3%	19.0%		18.0%	17.0%
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	38.4%	40.4%	45.7%	The number of children achieving 78 points across all 13 EYFSP scales with at least 6 points or more in each of the Personal, Social, Emotional Development and Communication, Language and Literacy scales, expressed as a percentage of the total number of children assessed against the Early Years Foundation Stage Profile. Early Years Foundation Stage (EYFSP) – this is a statutory framework for children's learning and development and welfare from birth to the end of the academic year in which they turn 5. It covers six areas of learning: <ul style="list-style-type: none"> • Personal, Social and Emotional Development (3 scales) • Communication, Language and Literacy (4 scales) • Problem-solving, reasoning and numeracy (3 scales) • Knowledge and understanding of the world (1 scale) • Physical Development (1 scale) • Creative Development (1 scale) 	44.9%	45.8%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	n/a	79.0%	78.0%	The outturn relates to the number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and maths.	82.0%	84.0%
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	n/a	39.2%	44.0%	The outturn relates to the number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4.	52.0%	49.0%
NI 87	Secondary school persistent absence rate	n/a	5.8%	5.8%	The outturn relates to the number of persistently absent pupil enrolments as a percentage of the total number of local authority maintained secondary school pupil enrolments.	5.6%	5.5%

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
					A 'persistently absent pupil enrolment' is a pupil who has accumulated the threshold number of half-day sessions of absence over the relevant statistical reporting period, within a given enrolment at a school.		
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	45.7%	44.0%	39.3%	The outturn relates to the gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving 20% of children locally, as a percentage of the median score of all children locally. Average (mean) score – this is defined as the average (mean) score for a particular cohort of children. The importance of using a mean score is that those at risk of the lowest scores will still contribute. Median score – this is defined as the score of the middle child, where in an ordered list of scores half of the children would lie above and half of the children would lie below this child. Lowest 20% of the EYFSP results – this is defined as those children whose total EYFSP score falls into the lowest 20% of results locally.	39.1%	36.7%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	n/a	84.6%	95.0%		97.0%	97.0%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	n/a	83.0%	93.4%		97.0%	97.0%

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA LLS P004	Number of Apprentice Framework Completions		342	277		294	312
LAA LLS P005	Number of Apprentice Framework Completions (NRA)			118		125	133
LAA LLS P006	Train to Gain (Number of Employees)		657	552		585	620

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 88	Percentage of schools providing access to extended services	n/a	83%	Not Set	<p>The percentage of schools providing access to the full core offer of extended services. Schools include primary, middle and secondary schools, nursery schools and special schools, including academies. Extended schools offer access to a wide range of services from 8am – 6pm, 48 weeks a year, including school holidays. The core offer comprises:</p> <ul style="list-style-type: none"> • a varied menu of activities (including study support, play/recreation, sport, music, arts and crafts and other special interest clubs, volunteering and business and enterprise activities) in a safe place to be for primary and secondary schools; • childcare 8am-6pm, 48 weeks a year for primary schools; • parenting support including family learning; • swift and easy access to targeted and specialist services such as speech and language therapy; • community access to facilities including adult learning, ICT and sports facilities. • to a level and in a way that meets the needs of the pupils, their families and the community. 		100%

Health and Wellbeing

Outcome: Improved Health

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 182	Satisfaction of business with local authority regulation services	n/a	78%	Not Set	The percentage of business customers of regulatory services who respond that they have been treated fairly and /or the contact has been helpful. The term "regulatory services" corresponds to local authority core functions of trading standards, environmental health and licensing	80%	81%
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	n/a	86	93	The definition of a food establishment is defined in the general food law regulation (EC) No 178/2002 as 'any undertaking, whether for profit or not and whether public or private, carrying out any of the activities related to any stage of production, processing and distribution of food.' Six factors are assessed within the risk assessment process carried out by local authority food enforcement officers. Three are considered relevant to local authority performance when measuring food establishments which are 'broadly compliant': These are: a. level of compliance with hygiene requirements under food law; b. level of compliance with structural requirements under food law; and c. level of confidence in management. A food establishment is 'Broadly Compliant' if it scores 10 points or less in each of the three categories.	87	88
RPD P114	Vascular Risk Register (Vital Signs)	n/a	100%	75%		87.5%	100%

Outcome: Be Healthy

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
CSD P012	Number of schools achieving the new Healthy Schools Status (Performance with reward) (LAA HC21)	25	34	35		36	Not Req'd
LAA HW P001	Smoking during pregnancy	n/a	27.3	26	The outturn shows the percentage of women who are smoking at delivery.		

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 115	Substance misuse by young people	n/a	16%	Not Set	<p>The outturn reports the percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both in the Tellus survey. TellUs is a school survey, so this is a schools based indicator. It collects data from maintained schools, special school, PRU's and academies. The TellUs survey is voluntary and the data are weighted to match local area profiles based on school census data. Definitions include:</p> <ul style="list-style-type: none"> • "Young people" - pupils in years 6, 8 and 10, aged from 10 years up to, and including, 15 years old • "Frequently" – frequent use is defined as being drunk twice or more in the last 4 weeks and/or have taken illegal drugs or volatile substances twice or more in the last 4 weeks or by both being drunk once and taking illegal drugs or volatile substances once in the last 4 weeks • "Misuse" – frequent use of any substance, or use which may result in harm (e.g. poor outcomes such as school exclusion, criminal involvement, health problems) • "Substances" – this refers to all illicit drugs, consumption of alcohol and volatile substances such as solvents, glue or gas 		
NI 52a	Take up of school lunches - Primary Schools	n/a	64.0%	62.0%	<p>School lunch take-up refers to the number or percentage of full-time pupils attending maintained primary who have a lunch at school that is provided either by the school or the local authority during the previous financial year. In primary schools, the percentage take up is calculated using the formula: Reported number of meals served (paid plus free) / Number of pupils attending the school full time where the 'Reported number of meals served (paid plus free)' is based on the numbers reported by catering staff in the school. Free school meals are available to all children in non-working families, i.e. those where the adults do not work, or work for less than 16 hours per week. These families are reliant on 'welfare support payments' and are not able to claim the additional 'Working Tax Credit' that is available to low income working families (adults working 16+ hours per week).</p>	63.0%	64.0%
NI 52b	Take up of school lunches - Secondary Schools	n/a	55.3%	52.0%	<p>School lunch take-up refers to the number or percentage of full-time pupils attending maintained secondary or special schools, academies and city technology colleges who have a lunch at school that is provided either by the school or the local authority during the previous financial year. In secondary schools, the percentage take up is calculated using the formula: ((Total income from lunchtime sales / FSM equivalent price) + total FSM provided) / Number of pupils attending the school full-time where the 'Total income for lunchtime sales' is based on the till receipts for all sales of food during the period to which school lunch standards (including nutrient based standards from 2009) have been applied, and 'FSM equivalent price' is the monetary in the dining room of a free school meal. Free school meals are available to all children in non-working families, i.e. those where the adults do not work, or work for less than 16 hours per week. These families are reliant on 'welfare support payments' and are not able to claim the</p>	53.0%	54.0%

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
					additional 'Working Tax Credit' that is available to low income working families (adults working 16+ hours per week).		
NI 53	Prevalence of breast-feeding at 6-8 wks from birth	n/a		16.3%	The outturn relates to the number of babies at 6 to 8 weeks old who are still being breastfed	21.0%	26.2%
NI 54	Services for disabled children	n/a	n/a	n/a	Indicator has been deferred until 2009/10	Not Set	Not Set
NI 55(iv)	Obesity in primary school age children in Reception: Line 4	n/a	13.0%	9.0%	The outturn shows the percentage of children in Reception who are obese, as shown by the National Child Measurement Programme (NCMP). For the NCMP, PCTs coordinate with schools to weigh and measure all eligible children in Reception. PCTs must record height, weight, sex, date of birth, date of measurement, home postcode and ethnicity as well as school name for each child measured.	9.0%	9.0%
NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	n/a	25.6%	24.0%	The outturn shows the percentage of children in Reception who are obese, as shown by the National Child Measurement Programme (NCMP). For the NCMP, PCTs coordinate with schools to weigh and measure all eligible children in Year 6. PCTs must record height, weight, sex, date of birth, date of measurement, home postcode and ethnicity as well as school name for each child measured.	24.0%	23.0%
NI 57	Children and young people's participation in high-quality PE and sport	n/a	n/a	n/a	NI57 will focus on the existing School Sport Survey measure to capture the percentage of 5-16 participating in at least two hours a week of high quality curriculum time PE and sport at school. This indicator deferred until 2009/10 - therefore was not collected in 08/09.	Not Set	Not Set

Outcome: Exercise of choice and control and retention of personal dignity

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 125	Achieving independence for older people through rehabilitation/intermediate care	n/a	100.0%	Not Set	This indicator measures the benefit to individuals from intermediate care and rehabilitation following a hospital episode. It captures the joint work of social services and health staff and services commissioned by joint teams. The measure is designed to follow the individual and not differentiate between social care and NHS funding boundaries. The measure covers older people aged 65+		
NI 127	Self reported experience of social care users	n/a	n/a	n/a	Indicator has been deferred until 2009/10. Therefore there is no information available for 2008/09.		
NI 128	User reported measure of respect and dignity in their treatment	n/a	n/a	n/a	This indicator was deferred until 2009/10 - therefore was not collected in 08/09		
NI 130	Social care clients receiving Self Directed Support per 100,000 population	n/a	n/a	n/a	This indicator was deferred until 2009/10 - therefore was not collected in 08/09	2317.0	3089.0
NI 136	People supported to live independently through social services (all adults)	n/a	4367.40	4698.00	This indicator will measure the number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services.	4698.00	

Outcome: Improved Mental Health and Wellbeing

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
ACS P037	Prescribing of high level antidepressants (ADQ/PU) (Hartlepool) (LAA HC26)		853.28	1,729			
ACS P038	Number of emergency psychiatric re-admissions as a percentage of discharges (LAA HC27)		2%	Not Set			
LAA HW P004	Improving Access to Psychological Therapies			Not Set			

Outcome: Easier Access to Services

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
ACS P051	Access to equipment and telecare: users with telecare equipment (LAA HC37b)		226	600			
LAA HW P006	Percentage of GP practices offering extended hours to their patients (Vital Sign)		96%	50%			
LAA HW P007	Contracts for new GP practices and health centre to be awarded. (Vital Sign)		2	3			
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	n/a	17.1%	19.0%	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.	20.0%	21.0%

Community Safety

Outcome: Reduced Crime

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
CSD P010	Number of repeat referrals to the police for incidences of domestic violence (Performance expected with reward) (LAA CS28)	1,239	1,291	1,531	The figure of 1291 relates to the number of Domestic Violence referrals to the police that were not the first incident in a household		
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)	29	6	45	The indicators reports the number of Domestic Violence perpetrators who have worked on an individual or group basis with the Chrysallis Perpetrators Programme, completed the programme, and not had any repeat domestic violence incidents within 6 months of completing the programme.		
NI 20	Assault with injury crime rate	n/a	7.77	9.03	Outturn of 7.77 relates to the number of "assaults with less serious injury" per 1,000 population	7.45	7.14

Outcome: Reduced harm caused by illegal drugs and alcohol
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Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 40	Number of drug users recorded as being in effective treatment	n/a	745	690	This indicator show the change in the total number of drug users recorded as being in effective treatment, from the baseline year of 07/08.	756	765

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 17	Perceptions of anti-social behaviour	n/a	20.9%	30%	Percentage of respondents (Place Survey) with a high perception of Anti Social Behaviour. Indicator is biennial so no target required for 2009/10.	Not Due	17.7%
NI 35a	Building resilience to violent extremism - Understanding of, and engagement with, Muslim communities	n/a	2	Not Set	Self assessment score which evaluates the effectiveness of Prevent related work programmes on a 1-5 score, with 1 being low and 5 being high.		

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
RPD P034	Deliberate fires (Hartlepool) (LAA CS17)	812	719	771	Number of deliberate fires in Hartlepool	741	711
RPD P035	Criminal damage (LAA CS20)	2,412	2,020	2,332	Number of recorded criminal damage crimes in Hartlepool	2,252	2,171

Outcome: Reducing offending and re-offending

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 111	First time entrants to the Youth Justice System aged 10-17	n/a	2050	2290	The outturn of 2050 relates to the number of first time entrants to the Youth Justice System per 100,000 population. There were 209 first time entrants to the Youth Justice System, with a 10-17 population of 10,213. As per National guidance, the outturn is rounded to the nearest 10.	2180	2070
NI 19	Rate of proven re-offending by young offenders	n/a	1.31	1.56	There were 94 young offenders, who committed 123 offences, at an average of 1.31 per person.	1.50	1.45
NI 30	Reoffending rate of prolific and other priority offenders	n/a	25.3%	17%	Figure relates to period up to December 2008. Figures are released approximately 3 months in arrears - final year figure due end of July 2009.	19%	20%

Outcome: Stay Safe

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
CSD P035	Children who became the subject of a CP plan, or were registered per 10,000 population under 18			Not Set			
CSD P036	The percentage of S47 enquiries which led to initial case conference and were held within 15 working days			96%			
NI 58	Emotional and behavioural health of looked after children	n/a		Not Set			
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	n/a		80.0%		80.0%	80.0%
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	n/a		90.0%		90.0%	90.0%
NI 61	Timeliness of placements of looked after children for adoption following an agency	n/a		80.0%		80.0%	80.0%

6.1 Appendix B

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
	decision that the child should be placed for adoption						
NI 62	Stability of placements of looked after children: number of moves (BVPI 49)	12.4%		10.0%		10.0%	10.0%
NI 63	Stability of placements of looked after children: length of placement (PAF-CF/D78)	n/a		60.0%		65.0%	70.0%
NI 64	Child Protection Plans lasting 2 years or more (PAF-CF/C21)	n/a		8.0%		8.0%	8.0%
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (PAF-CF/A3)	n/a		15.0%		13.0%	11.0%
NI 66	Looked after children cases which were reviewed within required timescales (PAF-CF/C68)	n/a		90.0%		95.0%	95.0%
NI 67	Percentage of child protection cases which were reviewed within required timescales (BVPI 162)	100%		100%		100%	100%
NI 68	Percentage of referrals to children's social care going on to initial assessment	n/a		60.0%		60.0%	60.0%
NI 69	Children who have experienced bullying	n/a	47.0%	Not Set	Percentage of pupils (Tellus Survey) stating that they have experienced bullying		
NI 70	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	n/a		Not Set		10	12
NI 71	Children who have run away from home/care	n/a		Not Set		10	12

Environment

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA Env P001	Number of Volunteer days spent working on nature conservation		805	700		708	715
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	n/a	24%	22%	11 sites out of 45.	25%	27%
RPD P002	New homes built on previously developed land (BVPI 106) [A]	64.44%	36.00%	52.00%	Outturn consists of 195 homes built on previously developed land from a total of 541 new homes.	60.00%	60.00%

Outcome: I improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces
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Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA Env P002	Bathing Water Quality		100%	100%	Percentage compliance with guideline standards.	100%	100%
NI 195 (NRA)	Improved street and environmental cleanliness -Litter (Neighbourhood Renewal Area)	n/a	10%	18%	Outturn relates to the percentage of streets in the Neighbourhood Renewal Area that had an unacceptable level of litter.	16%	14%
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	n/a	8%	15%	Outturn relates to percentage of streets in Hartlepool that had an unacceptable level of litter.	14%	13%
NSD P080	Percentage of people who think litter and rubbish is a problem in their area (Hartlepool)		53.00	42.00	Outturn reflects percentage of respondents (Household Survey) that believe litter and rubbish is a problem in their area.		
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	48.00	Outturn reflects percentage of respondents (Household Survey) in the Neighbourhood Renewal Area that believe litter and rubbish is a problem in their area.		
NSD P245	Number of community groups involved in improving the local environment supported by HBC		82	14		16	18

Outcome: Provide a sustainable, safe, efficient, effective and accessible transport system

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA Env P003	Bus passenger satisfaction	n/a	n/a	n/a	Survey conducted every 3 years – next due 2009/10	65	Not set
LAA Env P004	The percentage of state schools that are covered by approved travel plans			90		100	100
NI 175	Access to services and facilities by public transport, walking and cycling	44.0%		50.0%		50.0%	55.0%
NI 177	Local bus and light rail passenger journeys originating in the authority area (BVPI 102)	5677032		5869350		5750370	5578820
NI 47	People killed or seriously injured in road traffic accidents	n/a	8.1%	9.2%	The outturn of 8.1% relates to the percentage decrease in the number of people killed or seriously injured in road traffic accidents. The comparison is calculated using a rolling 3 year average - so the 3 years 2005, 2006 and 2007 had a total of 123, and the total for 2006, 2007 and 2008 was 113. The average reduced from 41 per year, to 37.67, or 8.1%.	10.2%	11.3%

Outcome: Make better use of natural resources and reduce the generation of waste and maximise recycling

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 191	Residual household waste per household	n/a	708	720	Outturn is the number of kilograms of residual household waste collected per household.	720	715
NI 192	Percentage of household waste sent for reuse, recycling and composting	n/a	37.30%	35.00%		39.00%	42.00%
NSD P239	Number of businesses signed up to the green tourism business scheme		0	2		4	4

Outcome: Prepare for the impacts of and secure local and global action to tackle climate change

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 185	CO2 reduction from local authority operations	n/a		Not Set	There is a delay in reporting this indicator as energy figures are not available until June at earliest.		
NI 186	Per capita reduction in CO2 emissions in	n/a	-7.1	3.8	Indicator measures the carbon dioxide emissions per person within Hartlepool.	3.8	3.8

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
	the LA area				The outturn figure has been provided by Defra who collates the information from a number of sources.		
NI 188	Planning to Adapt to Climate Change	n/a	0	1	The outturn is a self assessment score of how prepared the Council is on a scale of 0 to 4 (with 0 being low and 4 being the highest) to manage risks linked to a changing climate.	2	3
NSD P246	Percentage Reduction in energy and water use in schools		-25%	-2%	Indicator measures the percentage reduction per annum of water and electricity consumption in 2 Hartlepool Schools (St Hild's Secondary School and West View Primary School)	-5%	-7%

Outcome: Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NSD P085	Number of retail establishments offering Fairtrade as an alternative		29	21			
NSD P086	Number of catering establishments offering Fairtrade as an alternative		16	13			

Housing

Outcome: Balancing Housing supply and demand

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA H P001	Number of new homes brought back into use		18	15	18 homes which were previously occupied but have been standing empty have been brought back into use. It does not include newly built properties which have never been occupied. The target number is relatively low but realistic bearing in mind that there are no financial incentives and very little funding to do this work.	15	20
LAA H p002	Number of sustainable homes constructed		27	20	27 sustainable homes completed in 08/09. The PI is based on achievement of Code Level 3 for Sustainable Homes (Government standard assessment criteria on sustainability).	75	100
LAA H P003	Houses to be demolished for regeneration by Housing Hartlepool		36	30	36 units have been demolished by Housing Hartlepool in Smythe and Thackray. This relates to the actual number of property to be demolished by Housing Hartlepool in financial year 2008/9.	50	50
NI 155	Number of affordable homes delivered (gross)	n/a	172	20	The target for affordable homes was exceeded during 08/09 mainly because of the very large provision at Hartfields Extra Care Village. The Government defines affordable housing as including social-rented and intermediate housing which is housing at prices or rents above those of social-rent but below market prices or rents.	60	80
RPD P024	The number of new units completed by RSLs (HSG DPI 7) [A]		78	137	latest figures available at April 2009	100	99
RPD P025	The number of RSL schemes starting on site (HSG DPI 8) [A]		6	5	Latest figures available at April 2009	2	
RPD P047	Number of houses cleared in HMR intervention area (LAA H12) [A]	569	40	40	Demolition in the Housing Market Renewal Area (HMR) is usually done on mass by the developer of a scheme, so peak and troughs will occur during any cycle of a regeneration programme. The target for 2008/9 has been reached.	60	72
RPD P048	Number of new homes constructed in HMR intervention area (LAA H13) [A]		50	20	Good progress is being made on the delivery of new homes in the HMR areas despite very challenging circumstances in the current market & the economy.	60	80

Outcome: Improving the quality of existing housing

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)		90%	80%	Target of 80% achieved (90%) and exceeded as a result of RSLs progress against their work programme.	90%	100%

Outcome: Changing housing needs and Meeting the Housing Needs of Vulnerable People

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
ACS P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home (LAA H5)	887	4,049	3,000	Final figure for the year is 4,049 adaptations completed, comprising of small scale adaptations and Disabled Facilities Grants within the private sector and within Housing Hartlepool tenancies.		
NI 141	Percentage of vulnerable people achieving independent living	n/a	79.65%	72.00%	Target exceeded for the year as most clients continue to move on in a planned way. The Supporting People Team liaise with Housing Aid, support providers and Housing Hartlepool to try and maximise availability of accommodation for clients.	73.00%	75.00%
NI 142	Percentage of vulnerable people who are supported to maintain independent living	n/a	98.51%	99.15%		99.15%	99.15%
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	5.00	9.32	4.75	345 households who considered themselves as homeless approached the local housing authority's housing advice service(s), and were assisted to resolve their situation. 345 has been divided by the number of households in the town of 37000 which gives the outturn per 1000 households of 9.32 i.e. just over 9 households in every 1000 were assisted.	10.00	11.00
RPD P046	Number of failed tenancies (performance expected with reward) (LAA H10)	111	129	183	A tenancy is regarded as having failed if it has been due to eviction or the tenant has terminated with or without notice following the commencement of legal action. In 2008/9 18 tenancies failed reaching a cumulative total of 129 *Previous target (183) was cumulative target for 3 years. Future target (18) set for one year only.	18*	Not Set

Outcome: Changing housing needs and Meeting the Housing Needs of Vulnerable People; 29 Access to Housing

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	n/a	100%	80%	16 clients received support	90%	95%

Culture and Leisure

Outcome: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of culture, leisure and sport
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Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
ACS P016	Engagement in museum outreach activity by under-represented groups (LAA CL1)		1,157	350	1157 participants were from people within Social Groups C2DE, People with Disabilities, & Black and Minority Ethnic groups.		
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)			41			
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport		2,219	954		1,030	1,110
NI 10	Visits to museums and galleries	n/a	51.7%	Not Set	The percentage of the adult (16+) population in a local area who say they have attended a museum or gallery at least once in the last 12 months collected through the Active People Survey.		
NI 11	Engagement in the Arts	n/a	34.4%	Not Set	The percentage of the adult (16+) population in a local area that have engaged in the arts at least three times in the past 12 months. Collected through the Active People Survey.		
NI 8	Adult participation in sport and active recreation	n/a	22.1%	21.1%	The percentage of the adult (16+) population in a local area who participated in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week). Collected through the Active People Survey.	22.1%	23.1%

Outcome: Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas
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Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
ACS P019	Increase proportion of residents satisfied with museums/arts (Hartlepool) (LAA CL6)	Survey Not Due	76	86	Current appears to indicate a 10 percentage point drop on the preceding 2006/7 of 86%. However this is likely to represent the impact of programming changes at the museums, art gallery, Town Hall Theatre and Borough Hall, along with the partial closure of the Hartlepool Arts Gallery for refurbishment.	Not Due	
ACS P020	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap) (LAA CL7)	Survey Not Due	6%	2%	08/09 Ipsos MORI Hartlepool Household Survey Results 2008 show NRF satisfaction rate as 70% compared with 76% across the whole town. This is a 6% gap compared to 3% when the previous survey was completed in 2006/7.	Not Due	
ACS P021	Increase residents satisfaction with public	Survey	75%	74%	Current indicates a 2 percentage point increase on the preceding 2006/7 of	Not Due	76%

6.1 Appendix B

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
	parks and open spaces (Hartlepool) (LAA CL8)	Not Due			73%.		
ACS P022	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap) (LAA CL9)	Survey Not Due	11%	7%	08/09 Ipsos MORI Hartlepool Household Survey Results 2008 show satisfaction rate as 75% across the whole town. The gap with the NRF area is 11% gap compared to 8% when the previous survey was completed in 2006/7.	Not Due	5%
ACS P023	Increase residents satisfaction with libraries (Hartlepool) (LAA CL10)	Survey Not Due	89%	91%	08/09 Ipsos MORI Hartlepool Household Survey Results 2008 show satisfaction rate as 89% compared with 91% when the previous survey was completed in 2006/7.	Not Due	
ACS P024	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap) (LAA CL11)	Survey Not Due	3%	1%	08/09 Ipsos MORI Hartlepool Household Survey Results 2008 show satisfaction rate as 89% across the whole town. This is a 3% gap compared to 1% when the previous survey was completed in 2006/7.	Not Due	
LAA CL P002	Resident satisfaction with Sport and Leisure	Survey Not Due	74	61		Not Due	65
LAA CL P003	Increase annual leisure centre attendances (including NRA)		411,737	365,000		370,000	385,000
NI 9	Use of public libraries	n/a	48.1%	48.1%	The percentage of the adult (16+) population in a local area who say they have used a public library service at least once in the last 12 months.	48.1%	51.1%

Strengthening Communities

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA SC P001b	% Resident Representatives attending pre agenda meetings		72	70		75	80

Outcome: Make a positive contribution

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
LAA SC P005	Improve the participation of young people with learning disabilities in their Section 140 assessments		93	100		95	98
NI 110	Young people's participation in positive activities	n/a	70.2%	30.0%	% of young people (according to the weighted TellUs survey data) in school year 10 participating (In the last 4 weeks) in a group activity led by an adult outside school lessons (such as sports, arts or a youth group)?' and/or participating in a structured activity such as sports club or youth club.	73.1%	75.9%
NI 50	Emotional health of children	n/a	65.6%	Not Set	% of pupils in the weighted Tellus survey data estimates who answered 'true' to item 1 – 'I have one or more good friends' AND answered 'true' to at least two of items 2, 3 and 4 about being able to talk with someone when worried.		
NI 6	Participation in regular volunteering	n/a	18.7%	Not Set	% of respondents to the Place Survey who volunteer at least once a week or less than once a week but at least once a month.	Not Due	

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

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 5	Overall/general satisfaction with local area	n/a	76.3%	Not Set		Not Due	

Organisational Development

Outcome: I Improve Performance Management and risk management arrangements

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
CEDCS P008	CPA Use of Resources - Overall Score (CPA 2)	3	3	3		3	3
CEDCS P023	PI's qualified following external audit	0	0	0	This is a provisional result. The audit of 2008/9 PIs by the Audit Commission is underway and is expected to be completed by end of June 2009. No problems identified so far.	0	0

Outcome: I Improve Elected member and Workforce arrangements

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
HR PI 5A All	Average working days per employee (full time equivalent) per year lost through sickness absence - All Actual	10.43	10.03	9.8		9.5	9

Outcome: I Improve efficiency and effectiveness of the organisation

Code	Indicator	Outturns		Target	Explanation of Outturn	Future Targets	
		07/08	08/09	08/09		09/10	10/11
NI 179	Value for money – total net of ongoing cash-releasing for money gains that have impacted since the start of the 2008-09 financial year	n/a		2305000		2460000	2522000

SCRUTINY CO-ORDINATING COMMITTEE

12 June 2009



Report of: Scrutiny Support Officer

Subject: REQUEST FOR FUNDING FROM THE DEDICATED OVERVIEW AND SCRUTINY BUDGET

1. PURPOSE OF REPORT

- 1.1 To inform Scrutiny Co-ordinating Committee of one request for funding from the Dedicated Overview and Scrutiny Budget.

2. BACKGROUND INFORMATION

- 2.1 In line with good practice, the Scrutiny Forum outlined in the below table has arranged to undertake a site visit as part of their evidence gathering processes for their current scrutiny investigations:-

Scrutiny Forum	Location of Site Visit / Title of Scrutiny Investigation	Transport Cost
Scrutiny Co-ordinating Committee	Site Visit to Waste Transfer Station / Household Waste Recycling Centre (Burn Road) and Council Owned Land on Brenda Road.	£40.00

- 2.2 Consequently, approval is sought from the Scrutiny Co-ordinating Committee for the transport costs to be funded from the Dedicated Overview and Scrutiny Budget in line with the agreed procedure.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee agrees to the requests for funding totalling to **£40.00** from the Dedicated Overview and Scrutiny Budget.

Contact Officer:- James Walsh and Joan Wilkins – Scrutiny Support Officers
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
Tel: 01429 523647 / 28 4142
Email: james.walsh@hartlepool.gov.uk
Email: joan.wilkins@hartlepool.gov.uk

BACKGROUND PAPERS

No background papers were used in the preparation of this report.