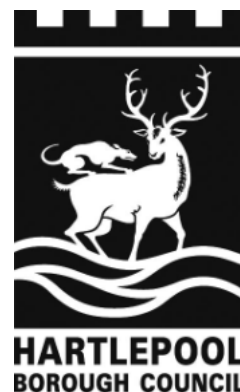


CULTURE, LEISURE AND TOURISM PORTFOLIO

DECISION SCHEDULE



Tuesday 25th August 2009

At 10.00 am

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

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

1. KEY DECISIONS

No items

2. OTHER ITEMS REQUIRING DECISION

- 2.1 Adult and Community Services Departmental Plan 2009/2010 – 2011/12 –
Director of Adult and Community Services

3. ITEMS FOR INFORMATION

- 3.1 Annual Diversity Report 2008/2009 – *Director of Adult and Community Services*
- 3.2 National Free Swimming Initiative – Progress and Update – *Director of Adult and Community Services*

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report to Portfolio Holder

25 August 2009



Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2009/2010 –
2011/2012

SUMMARY

1.0 PURPOSE OF REPORT

- 1.1 To submit the Departmental Plan for Adult and Community Services Department (attached as a separate document) for Portfolio Holder consideration.

2.0 SUMMARY OF CONTENTS

- 2.1 The report outlines the key content of the Departmental Plan detailing the vision for the department, key objectives and performance indicators.

3.0 RELEVANCE TO PORTFOLIO MEMBER

- 3.1 The Departmental Plan is of relevance as outlines the strategic framework for the Department.

4.0 TYPE OF DECISION

- 4.1 Non-key

5.0 DECISION MAKING ROUTE

- 5.0 Culture, Leisure and Tourism Portfolio – 25 August 2009
Adult and Public Health Services Portfolio – 23 September 2009

6.0 DECISION(S) REQUIRED

- 6.1 Portfolio holder is requested to endorse the proposed Departmental Plan.

Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2009/2010 – 2011/12

1. PURPOSE OF REPORT

- 1.1 This report presents the Adult and Community Services Departmental Plan for Portfolio holder consideration. It highlights the direction of travel for the Department over the forthcoming three years.

2. BACKGROUND

- 2.1 Overview of the Plan - The Departmental Plan (attached as a separate document) sets out the direction of travel for Adult and Community Services for the next three years. This is the second annual update and outlines progress on previous year's work. The plan enables us to ensure that we are able to respond to new initiatives and legislation that may affect the Council or the Department itself.
- 2.2 This plan is intended to inform the reader about Adult and Community Services and how we as an organisation determine what we do, how we do it and how well we do it.
- 2.3 It is intended to signpost the reader to where they may find more out about a specific services area or aspect of what we do. To this end our plan is not an exhaustive document but an overview of the priorities and initiatives that are specific to this department.
- 2.4 The Departmental Plan for Adult and Community Services has been written in accordance with the agreed corporate format, and has clear linkages with the Corporate Plan. Moreover, within the Department, Service Plans, Team Plans and indeed individual officers' objectives can be clearly linked to the Corporate Plan.
- 2.5 The Department recognises the importance of the plan and regards it as essential to the delivery of services that achieve its strategic objectives. Additionally it is the means by which people at all levels of the organisation can understand how their work contributes to the achievements of those strategic objectives.

2.6 The following service plans are being developed under the strategic umbrella of the overall Departmental Plan:

- Support Services
- Adult Education
- Libraries
- Sports & Recreation
- Museums and Heritage
- Parks & Countryside
- Strategic Arts
- Tall Ships 2010

Each team, or establishment will also have a plan where appropriate.

2.7 Strategic Direction for Adult Services – In January 2006 the Department of Health produced a White Paper “Our Health, Our Care, Our Say”. This set out a clear vision for the future of adult social care services which includes:

- A greater focus on the prevention of ill health and the promotion of well being
- More personalised care
- Services closer to people’s homes
- Better co-ordination and integration with health services
- Increased choice and control
- Focus on prevention

2.8 A report to Cabinet was made on 27 February 2006 outlining the content and implications of the White Paper. This continues to be an important driver for our work.

2.9 The White Paper has been complemented by a paper from the LGA, ADASS and NHS called Putting People First. This protocol seeks to set out and support the Governments commitment to independent living for all adults and outlines the shared values and aims which will guide the transformation of social care.

2.10 The key drivers for the Department’s Community Services are wide and varied and include:

- Improving the Adult Education Service to focus on creating a strong emphasis on improving work skills and Skills for Life. Family Learning is also seen as a key priority, as is the maintenance of a wide range of 'First Step' provision to introduce adults to learning.
- Much of the work of Community Services is undertaken in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation to support a range of innovative schemes and services through:
 - Libraries
 - Sports and Recreation
 - Museums and Heritage
 - Strategic Arts and Events
 - Parks and Countryside

- 2.11 The opportunities for new partnership both within and out with the department are exciting, and the potential to increase the quality of services offered to Hartlepool's residents through better integration is significant. The management of services within their own compartments is a thing of the past.
- 2.12 The future lies in demonstrating leadership across traditional boundaries, and then putting citizens in control of the services they want and need and of their future design. The skills and experience of everyone in Adult and Community Services will be central to this task.
- 2.13 This plan explains our future priorities and sets out the Department's objectives. Implicit within that is our determination to improve things even further and provide services that offer quality, independence and choice in line with what citizens of Hartlepool tell us they want.
- 2.14 Monitoring and Reporting - The action plan detailing how the department will meet its main aims/objectives for the forthcoming year will be monitored constantly, and a quarterly report will be given to Portfolio Holder to update them on progress and highlight any key areas of achievement and concern.
- 2.15 Throughout the year, in certain circumstances, it may become necessary to either remove or amend an aim/objective or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant Portfolio Holder(s).

- 2.16 Reviewing the Plan - The overall departmental plan contains the key priorities for the next three years that will affect the department. Naturally these will change over time and will need to be reviewed and updated to reflect these changing priorities. As a revised Departmental Plan will be produced on an annual basis the overall priorities will be reviewed once a year.

3. FINANCIAL IMPLICATIONS

- 3.1 Nil.

4. RECOMMENDATIONS

- 4.1 The Portfolio Holder is requested to endorse the Departmental Plan.



ADULT AND COMMUNITY SERVICES DEPARTMENT

DEPARTMENTAL PLAN

2009/10 – 2011/12

CONTENTS

	Page
Welcome to Plan	3 - 4
Key Achievements Last Year in Adult Social Care	5 – 6
Public Opinion of Our Services	7 – 10
Key Achievements Last Year in Community Services	11-12
Public Opinion of Our Services	13
Introduction	14
Chapter 1 Departmental Structure	15 - 30
<ul style="list-style-type: none"> • Corporate Management Team Structure • Departmental Management Team Structure • Chief Officer Accountabilities • Management Structure • Services Provided 	
Chapter 2 Performance Management	31 – 35
Chapter 3 Priorities	36 – 38
Chapter 4 Workforce Planning and Development	39 – 44
Chapter 5 Departmental Annual Action Plan 2009/10	45 - 63
Key Performance Indicators	64 – 65
Associated Risks	66 – 69

WELCOME TO OUR PLAN



Welcome to the Departmental Plan for the Adult and Community Services Department. This plan sets out the direction of travel for Adult and Community Services for the next three years and is the third annual update.

This plan is intended to inform the reader about Adult and Community Services and how we as an organisation determine what we do, how we do it and how well we do it.

It is intended to signpost the reader to where they may find more out about a specific service area or aspect of what we do. To this end our plan is not an exhaustive document but an overview of the priorities and initiatives that are specific to this department.

The Department of Adult and Community Services was created in June 2005 following a major restructure across the Council. The department has become well embedded over the past four years and there are numerous examples of how adult social care and community services have been able to work closely together to improve outcomes for people. A further restructure within adult social care has been undertaken over the past twelve months and as a result we now have integrated operational services in place through a partnership with North Tees & Hartlepool NHS Foundation Trust and integrated commissioning of services takes place through a partnership with Hartlepool PCT. The restructure has involved making a number of joint appointments, the introduction of a single line management structure for operational services and co-location of operational and commissioning teams.

One of the key challenges will be the creation of the new Department that will bring together Adult & Community Services and Childrens Services, developing new structures and roles so that the Council can continue to provide the best services for the people of Hartlepool. We also will work with the Business Transformation Team to implement any recommendations. This will be a time of change for staff and we will endeavour to ensure that these changes are effectively communicated and managed.

In January 2006 the Department of Health produced a white paper "Our Health, Our Care, Our Say". This set out a clear vision for the future of adult social care services which included:

- A greater focus on the prevention of ill health and the promotion of well being
- More personalised care
- Services closer to people's homes
- Better co-ordination and integration with health services
- Increased choice and control
- Focus on prevention.

In 2007 the Government produced the concordat 'Putting People First' which shapes the personalisation agenda and promotes the development of services that support people to:

- Live independently
- Stay healthy and recover quickly from illness
- Exercise maximum control over their own life and where appropriate the lives of their family members
- Sustain a family unit which avoids children being required to take on inappropriate caring roles
- Participate as active and equal citizens, both economically and socially
- Have the best quality of life, irrespective of illness or disability
- Retain maximum dignity and respect

The key drivers for the Department's Community Services are wide and varied and include:

- Improving the Adult Education Service to focus on creating a strong emphasis on improving work skills and Skills for Life. Family Learning is also seen as a key priority, as is the maintenance of a wide range of 'First Step' provision to introduce adults to learning.
- Much of the work of Community Services is undertaken in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation to support a range of innovative schemes and services through:
 - Libraries
 - Sports and Recreation
 - Strategic Arts and Events
 - Museums and Heritage
 - Parks and Countryside

The opportunities for new partnerships both within and outwith the Department are exciting, and the potential to increase the quality of services offered to Hartlepool's residents through better integration is huge. The management of services within their own compartments is a thing of the past.

The future lies in demonstrating leadership across traditional boundaries, and then putting citizens in control of the services they want and need and of their future design. The skills and experience of everyone in Adult and Community Services will be central to this task.

This plan explains our future priorities and sets out the Department's objectives. Implicit within that is our determination to improve things even further and provide services which offer quality, independence and choice in line with what citizens of Hartlepool tell us they want.

KEY ACHIEVEMENTS LAST YEAR IN ADULT SOCIAL CARE

- The Hartfields Extra Care Village at Middle Warren opened in August 2008 and as of May 2009 approximately 140 people have moved in and are enjoying the facilities.
- Funding has been secured for a further extra care development at Orwell Walk and existing sheltered housing schemes at Bamburgh Court and Albany Court have been redeveloped or re-modeled to further increase supported housing options and choice for individuals.
- There has been a significant increase in the number and range of people receiving Personal Budgets to enable them to arrange their own support with over 1,200 people currently directing their own support in this way, either through Direct Payments or other arrangements. We have seen some excellent examples of people using their budgets creatively and innovatively in order to meet their identified outcomes.
- Integrated management arrangements between health and social care have led to increased use of rapid response interventions and intermediate care to prevent admission into hospital and or residential / nursing care and facilitate early discharge.
- Implementation of the Older People's Housing, Care and Support Strategy is ongoing. This has led to the expansion of extra care provision, housing related/ floating support, improved signposting, advice and information via Hartlepool Now and the broader and increased use of assistive technologies.
- Despite the fact that in April 2008 the Independent Living Fund (ILF) criteria changed and became much more restrictive, we have still achieved an increase of £137,860 in terms of the level of ILF funding claimed by residents of Hartlepool from April 2008 to April 2009. This has resulted in a total figure of ILF claimed to pay for additional support needs of £1,135,053 per year.
- More people are accessing mainstream sports and leisure facilities.
- The use of Assistive Technology including telecare services has continued to increase and there are now over 300 people using telecare with a very high level of satisfaction reported by those accessing the service. The primary focus is on falls prevention with falls packs being distributed to all identified as being at risk of falling. A telehealth pilot is to commence with the PCT during the summer of 2009/10 which will focus on respiratory problems.
- The availability of housing related support has increased to help more people to live in their own homes. These services are known as 'floating support' because they focus on non-accommodation based support, and have given people increased opportunities to avoid social isolation and participate in community activity. A more specialised floating support service has been introduced for older people with mental health needs. This service responds flexibly to promote opportunities for community engagement and to support carers to continue in their role.

- A contract has been established with the Hindu and Sikh Cultural Society to help us to promote culturally sensitive services for this section of our community.
- Integrated locality teams are now established and bring health and social care professionals together under a single management structure within new shared team bases. This has enabled us to support people with Long Term Conditions more robustly through pro-active engagement with Community Matrons who work in the new teams.
- Real progress has been made with Connected Care project in the Owton Ward. Connected Care Navigators and co-ordinators are in place and plans for a social enterprise continue to develop.
- There has been an increase in the number of carers assessments which have resulted in an increased number of carers receiving services in their own right. This includes a greater number of carers receiving Direct Payments to plan and commission their own support.
- An emergency respite scheme for carers has been established and early feedback is very positive.
- In-house home care services received national recognition for their innovative approach to providing domiciliary care services. This service has now been amalgamated with floating support services to provide greater opportunities to engage with more vulnerable people.
- Exemplary performance has been maintained in relation to preventing delayed transfers of care.
- We have further developed user led evaluation to determine the quality and effectiveness of the services we commission to meet people's assessed needs.
- We have seen an increase in the number and range of NVQs delivered to employees.
- Introduction of the successful Skills for Jobs programme which assists unemployed people to become job ready and supports them to find suitable employment.

PUBLIC OPINION OF OUR SERVICES

We collect vital feedback through the involvement of people who use services in evaluation of a wide range of our services. For example over 300 people contributed to the review of home care services, with most being satisfied with the privacy, choice and opportunity for fulfillment which the service offered.

Annual National Survey of Adult Social Care Service Users

The annual national survey of adult social care service users for 2009 concentrates on older people and their home care. The survey will help us learn more about whether or not home care received by older people (defined as anyone aged 65 or over) is helping them to live safely and independently in their own home.

Complaints

Complaints are used to improve services. We also ask complainants to feedback on the handling of their complaint. Unfortunately despite our best endeavours we have had very little feedback for 2008/2009. Improving feedback will be a key target for 2009/2010.

The quality of investigation was said by 75% of respondents to be very satisfactory. The remaining 25% of respondents were said to be quite satisfied.

In relation to the Department's response to their complaint

- 100% of respondents said that they considered the response provided to be in sufficient detail.
- 100% of respondents concluded that the time taken to respond to their complaint was 'prompt'.
- 75% of respondents believe that the response they had received had been 'very sensitive' to the issues of their complaint with the remaining 25% of respondents saying that the response had been 'sensitive'.

New arrangements for handling both health and adult social care complaints were introduced on 1 April 2009 under the banner 'Making Experiences Count'. It is intended that the new arrangements will offer:

- A more flexible person-centred approach
- A focus upon listening, responding and improving

Under the new regulations, there will be:

- A two tier process. Firstly, a local resolution stage which should be robust, effective and comprehensive. The complainant should receive a tailored response proportionate to the issues raised. Secondly, there is recourse to the Local Government Ombudsman.

- No prescribed timescales for responding to a complaint. It is expected organisations will act in a speedy, efficient manner and will agree with the complainant, at the outset, an anticipated timescale for investigating and responding to each complaint they receive which is proportionate to the issues raised.
- An emphasis on using people's experiences to improve services;
- A duty on joined-up arrangements to responding to complaints that span both adult social care and NHS bodies.

Complaints received before 1 April will continue to follow the old, 3 stage regulations.

New procedures are currently being drafted in consultation with managers and staff. Following this, we will revise the 'Complaints and Comments' public information material and roll out a training programme which will include a module aimed at raising awareness of the new procedure as well as a module about investigating complaints.

Individual Views of Adult Social Care

Individual views are also important, and there are many examples of positive experiences and outcomes from our interventions:

"Our daughter, S, is mentally ill, an alcoholic and an ex drug addict. My husband and I (both disabled pensioners) have given S all the support and help that we can possibly give. We were worn out both physically and mentally. Then along came a lady to whom we will be eternally grateful, MS. She took an enormous load off our shoulders. Her way of handling S is nothing short of amazing. M has worked with S for a long time and her patience seems to be inexhaustible." (Parents/Carers of a service user, Mental Health Services)

"I would like to say a very big thank you for all the help, patience and care you have given me in the time we have spent together. I would not have been where I am in my life today without the care and attention you gave me to get my life together and you have offered in the future if I ever need you again. I now have a life to look forward to and am determined to live it to the full extent with a new confidence thanks to you. Thank you again." (Service user, Mental Health Employment Link).

"I think the help available to me was great. The lady who came to assess me was very helpful and the equipment is very helpful." (Service user, OT).

"It was just good to find out that there was help available. The waiting time was very short." (Service user, OT).

"For the short weeks my mother-in-law needed your services their caring and attitude was fantastic. I can't praise them high enough. Each carer that came to her house was of a very high standard." (Carer, Older Persons Services).

"I am taking this opportunity to express my thanks to you and your team for the really outstanding service you provided. I cannot find fault in any way, no sooner did I request anything it was delivered, sometimes within hours. Everything was carried out in a real friendly manner. You have a team that you can really feel proud of and my wife and myself are both grateful."
(Service User, Older Persons Service).

The Department is keen to know about how people experience our services and have set up two new initiatives aimed at ensuring that we consult with people who use our services to ensure that we work consistently to improve outcomes,

The Service User Experience Sampling project involves senior managers within the Department interviewing randomly selected people who have accessed our services over the last year. The interviews focus on how people experienced accessing our services, what worked well and what could have been better and the person interviewed will be asked to discuss what advice they would give to others using the system. The information that we get from these interviews will be used to help us think about how we can improve the services that we provide and how we can help people access those services.

A number of focus groups with people who use services and carers are also taking place. The subject for each group will be decided in advance by the people who attend and may include: issues that they want more information about and/or concerns or problems with a particular service. Senior officers from the department will be attending the groups to provide feedback on issues and developments and to provide opportunities for meaningful two way dialogue.

Learning Disability – Partnership Board

The Learning Disability Partnership Board continues to work well as an inclusive and active planning group that gives people with learning disabilities a real voice.

A recent consultation event asked people with learning disabilities and their carers whether they agreed or disagreed with the Valuing People Now "Big Priorities". Information was collected through group work, individual presentations and discussions as well as pictorial expression. This information has been forwarded to the Department of Health so it can be considered in a national context. There was a really good turn out with over eighty people in attendance and through evaluation we found that in the main people had enjoyed the day.

The Learning Disability Partnership Board supported the completion of a performance and self assessment framework focused on four key priorities for health. These are:

- Campus homes to be closed by 2010
- Ensuring people with learning disabilities have access to the same treatment as everybody else
- Ensuring people with learning disabilities are safe
- Improved services and more opportunities for people with learning disabilities.

The priorities are reported to the Strategic Health Authority and form the basis of the forthcoming action plan for 2009.

Telecare

Outcomes of the annual Telecare survey show high percentage satisfaction rates with the service. Work is being progressed to investigate whether Telecare should remain as a preventative service outside the contributions policy and work also continues to link the activity of the Telecare service to fall services locally. A pilot Telehealth project is underway managed by the PCT to focus on patients with respiratory conditions. An assistive technology strategy is being developed to include all elements of Telecare and Telehealth plans and will be in place by November 2009.

Older People

Work to develop strategies and plans for older people's service now routinely includes older people themselves, with an event planned for Autumn 2009 to refresh the Older People's Strategy and Housing Care and Support Strategy.

Additionally, work has taken place to gather the views of older people on the services they receive, using independent assessors.

Carers

The Carers Strategy outlines the vision for carers in Hartlepool. It provides a set of priorities identified by carers within the town that will be used to guide policy development and service provision in the future. The strategy identifies the actions needed to ensure that carers feel supported, valued and recognised in their important role. Support that will be provided as a result of this strategy will take many forms. This could range from extra support at home, help with accessing services identifying services that are already there, some forms of respite care and help to support carers have a life of their own through leisure and relaxation. Most importantly the Strategy ensures that carers receive recognition and support.

KEY ACHIEVEMENTS LAST YEAR IN COMMUNITY SERVICES

Progress to date in this area over the past year include:

- 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 (Sail Training International) 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 in sport to 22.1 per cent; the highest increase in the Tees Valley Sub-Region.
- Targeted outreach work in areas where engagement is low, Owton Manor.
- Put in bid for Monsters, Myths and Legends for Hartlepool Cultural Olympiad at Summerhill.
- 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 have been 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, a Ministry of Defence Veterans focused 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, a women only session specifically for the Asian community as it was identified that this group's needs were not being met.
- A number of initiatives aimed at raising participation have been implemented including PE and 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 60s 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 focusing on the health agenda and 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 Transformation Programme was approved by Cabinet and the introduction of self issue technology (RFID) was completed by the end of March as the first stage of service redevelopment.
- The Headland Sports Hall and the Sports Development Team have achieved the Quest Quality Accreditation Standard.
- Adult Education in association with LA partners in the Tees valley were awarded a National Award for innovation in learning technology.

PUBLIC OPINION OF OUR SERVICES

The 2 yearly Mori Household 2008 survey was published in March 2009.

Overall satisfaction rates were good:

Service	% Satisfied (NRF)	% (Wider Hartlepool Figure)
Museums/Art Galleries	70%	80%
Libraries	86%	90%
Sports Club Facilities	72%	75%
Youth & Community Centres	68%	63%
Public Parks and Open Spaces	64%	84%

There are also figures for usage of local services which show that public parks and open spaces are the most used (59%), closely followed by libraries (50%) and museums and artgalleries (31%).



Nicola Bailey
Director of Adult and Community Services

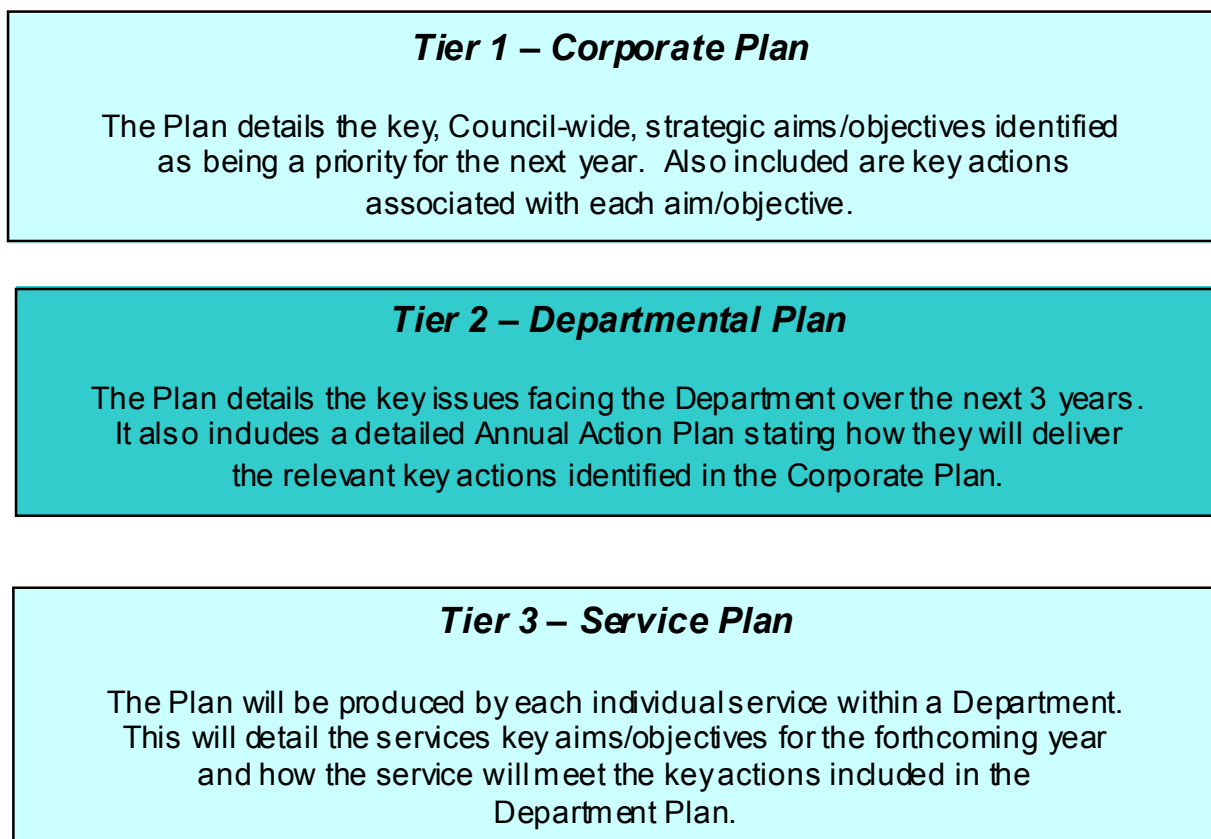
INTRODUCTION

This document is the Adult & Community Services Departmental Plan for 2009/2010 and forms part of the Council's overall Service Planning arrangements. The plan details the key priorities and issues facing the department over the next three years, and includes a detailed action plan for the next 12 months. This plan will be reviewed on an annual basis, which will allow for any emerging priorities to be included.

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

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

Fig 1:



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

CHAPTER 1

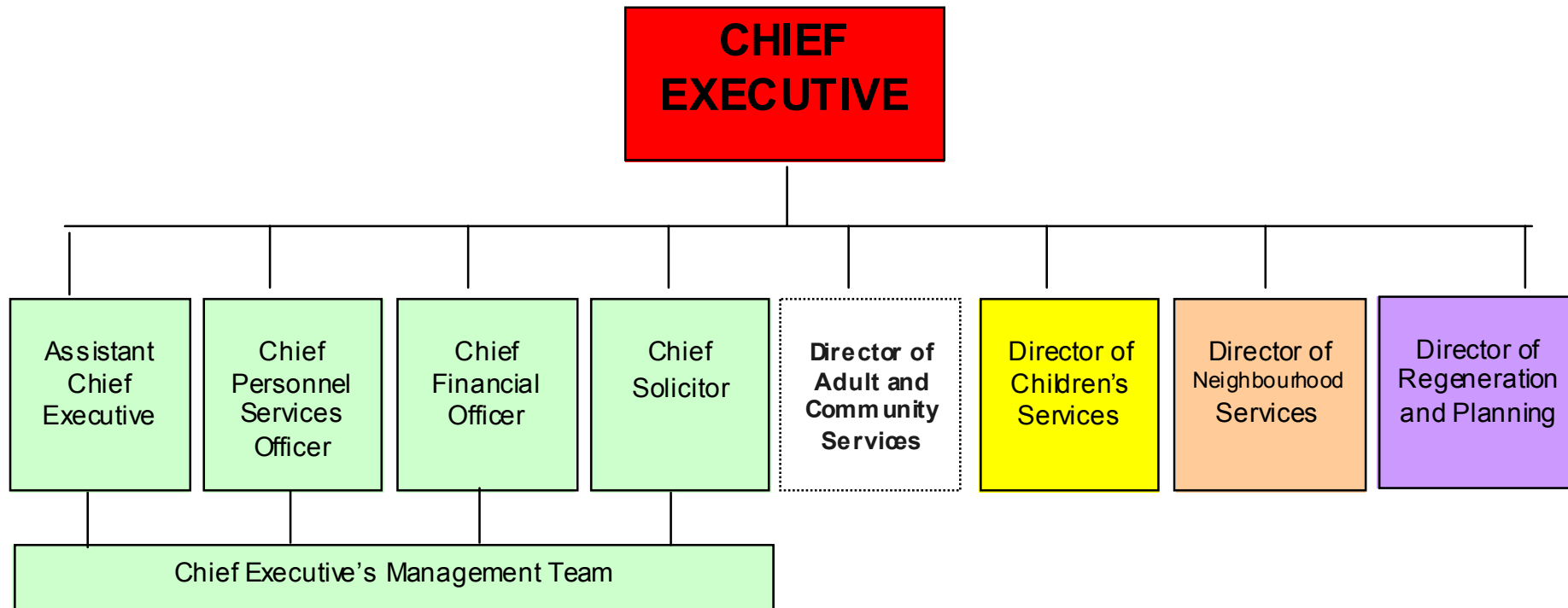
DEPARTMENTAL STRUCTURE

This section contains the following:

- Section 1 The Senior Officer Structure – Departmental Management Team (DMT) and Management Structure
- Section 2 Chief Officer accountabilities
- Section 3 Overview of Departmental structure, and where Department sits in overall Authority structure
- Section 4 The services that are provided by the Department

SECTION 1

CORPORATE MANAGEMENT TEAM



***DEPARTMENTAL
MANAGEMENT
TEAM***



**Director of Adult and Community Services
Nicola Bailey**



**Assistant Director
(Support Services)
Alan Dobby**



**Assistant Director
(Adults Commissioning)
Jill Harrison**



**Assistant Director
(Adult Services)
John Lovatt**



**Assistant Director
(Community Services)
John Mennear**

SECTION 2

CHIEF OFFICER ACCOUNTABILITIES

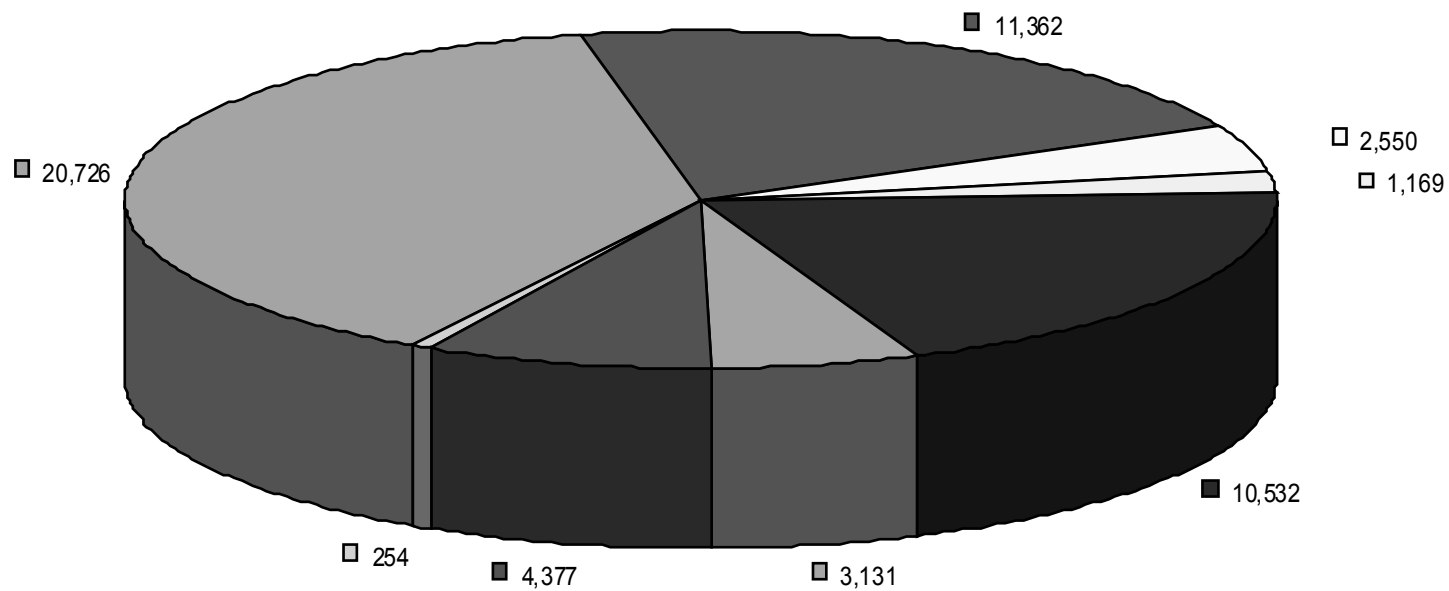
The Adult and Community Services Department has a net budget in excess of £30m and over 600 staff working in the following divisions:

Assistant Director - Adult Commissioning	Adult Health and Social Care Commissioning Supporting People	Jill Harrison
Acting Assistant Director – Adult Operations	Adult Health and Social Care Services	John Lovatt
Assistant Director Community Services	Community Services Adult Education	John Mennear
Assistant Director Support Services	Support Services	Alan Dobby

The Department is starting to build innovative joint projects – initiatives that have been highlighted by the bringing together all services for adults. The formal structure provides the opportunity for further integrated approaches.

GROSS EXPENDITURE £ 000's - ADULT & COMMUNITY SERVICES 2009/2010

TOTAL GROSS EXPENDITURE - £54,100,000

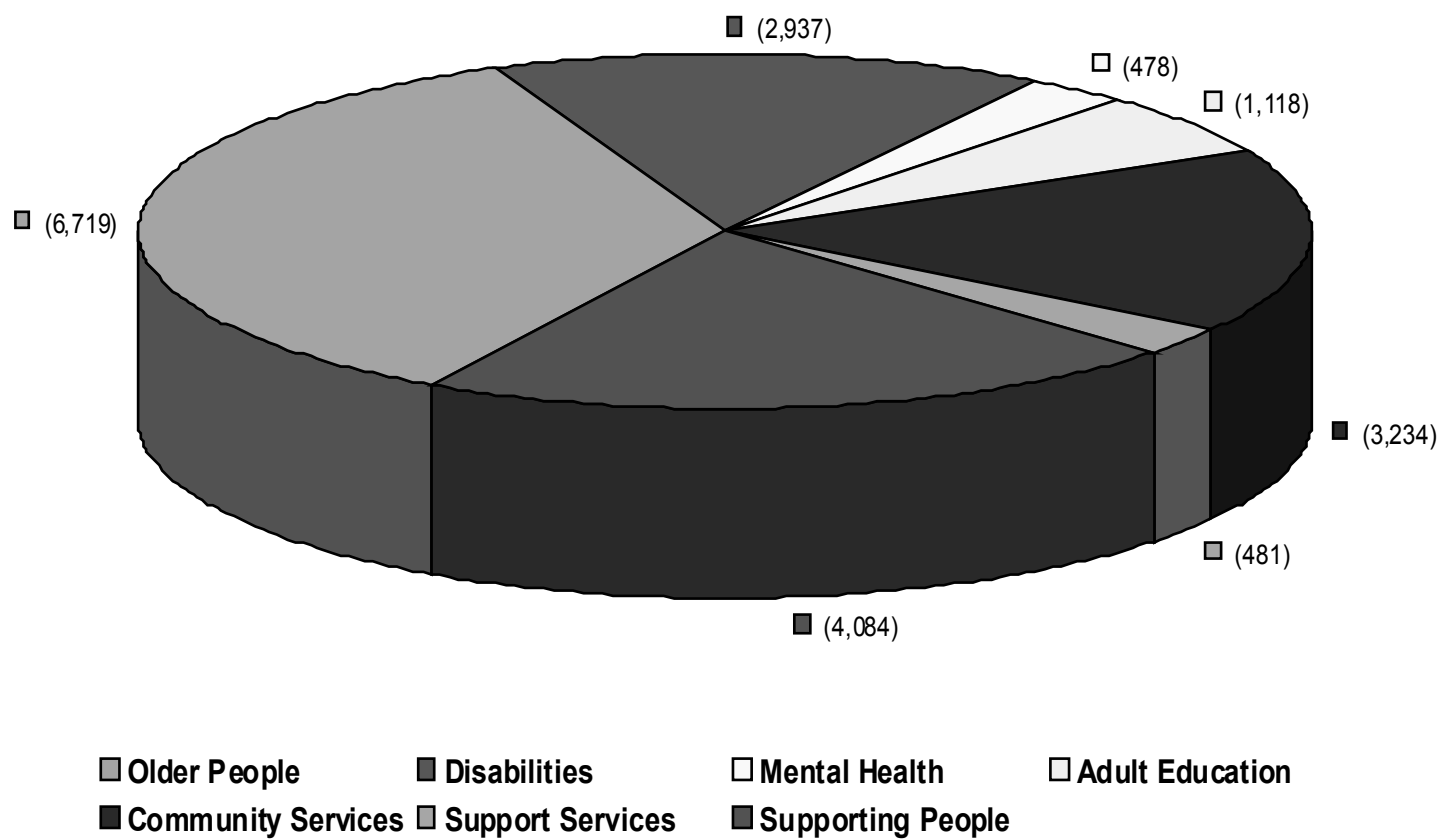


Older People	Disabilities	Mental Health	Adult Education
Community Services	Support Services	Supporting People	WNF

SECTION 2

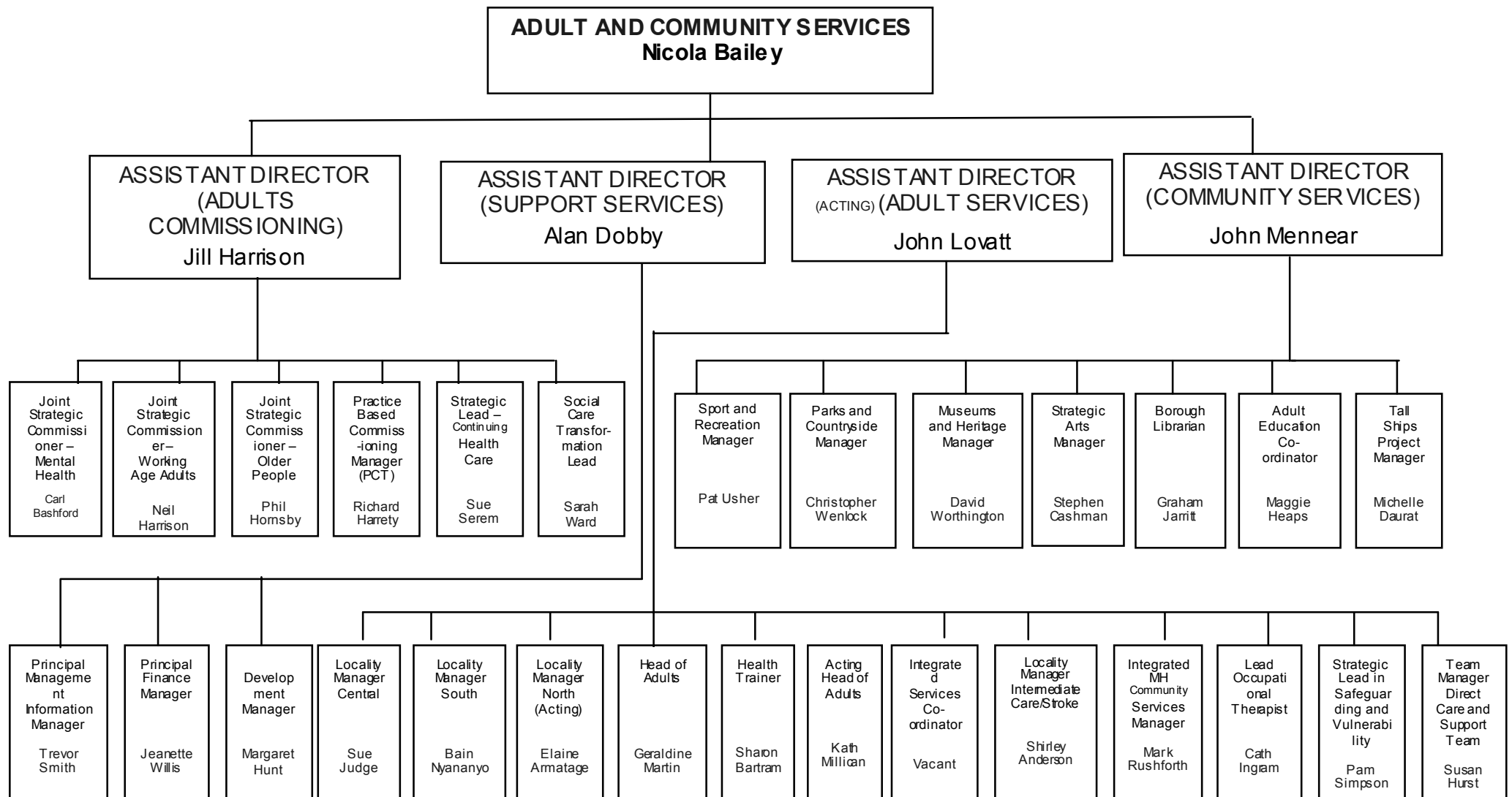
INCOME £ 000's - ADULT & COMMUNITY SERVICES 2009/2010

TOTAL INCOME £19,050,000



MANAGEMENT STRUCTURE

SECTION 3



SECTION 4

SERVICES PROVIDED

Here is an overview of each part of the Department and the services provided:

COMMUNITY SERVICES

Much of the work of Community Services is delivered in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation.

Our work not only responds to community interest in the core areas, but also plays an important role in contributing to health and well-being, tourism, lifelong learning and environmental management within the Borough. Cultural Services feature in the upper quartiles of 'Best Value Performance Planning' annual national tables.

Adult Education

The Adult Education Service is committed to providing a range of easily accessible opportunities for any adult wishing to participate in learning. The Service works in partnership with a range of agencies to ensure that all adults have access to learning which is both locally available and of a high standard in a range of topics.



There are very good partnerships in place with a range of local organisations to make sure that the learning opportunities contribute to local, regional and national priorities.

Approximately 50% of our courses provide access to an accredited qualification. This includes opportunities to gain a range of vocational qualifications up to Level 5. There are also a range of opportunities that are designed to encourage participation in learning for pleasure. All of these courses cover a wide range of topics.

The service also provides access to support for unemployed adults who wish to gain vital skills to assist them to re-enter the labour market. This support is varied and includes access to such things as CV writing and interview skills.

The service is also accredited to the Matrix standard to provide Information, Advice and Guidance to adults on learning and work opportunities.

The Service receives the majority of its funding from the Learning and Skills Council; with a total LSC Grant for 2008/9 of approximately £900,000. Additional funding is received from other funding agencies such as the European Social Fund and Job Centre Plus.

The Service employs approximately 60 staff, including tutors, development and support teams. These all ensure that all adults are catered for and that under represented priority groups are not disadvantaged from accessing provision and achieving their chosen aim.

In the last year the service in partnership with the other Local Authorities in Tees Valley was awarded a National Award for Innovation and Learning Technology.

Museums and Heritage

The provision of Museum and Heritage services includes the award winning Hartlepool Art Gallery in Church Square which hosts over 6 exhibitions per year in addition to providing a base for significant outreach activity.



The Gallery, based in the former Christ Church is a striking refurbishment which now hosts the Tourist Information Centre (TIC) and an intimate coffee shop, the tower is open to the public and allows panoramic views across the town and beyond.

The Hartlepool Maritime Experience is the Tees Valley's premier tourist attraction consisting of the Museum of Hartlepool, the paddle steamer PSS Wingfield Castle and Hartlepool Maritime Experience which is the home of Europe's oldest floating warship, HMS Trincomalee. The combined site is a major functions venue and features significantly as Hartlepool's key visitor destination.

The service also assists voluntary sector heritage attractions through the Renaissance programme and gives advice to those such as St Hilda's Church visitor centre and the Heugh Gun Battery Trust.

Tees Archaeology is managed by Hartlepool Borough Council and provides archaeological services to the Boroughs of Middlesbrough, Stockton and Redcar & Cleveland in addition to Hartlepool.

Parks and Countryside



The Parks and Countryside Service manages the town's parks including the prestigious Ward Jackson Park, recently renovated via a Heritage Lottery Fund (HLF) Grant to restore and improve this wonderful Victorian legacy complete with new café and small function facilities.

The Burn Valley Gardens have undergone similar refurbishment in part and more will be achieved in future, this park provides a green wedge through the urban environment between Stranton Gardens and the western fringe linking with Summerhill Country Park.

Summerhill is a new and improving gateway to the Tees Forest with extensive country recreational facilities. The visitor centre is host to a wide range of activities with many opportunities for larger events such as the Heritage days, orienteering and more recently regional and national BMX competitions.

Other facilities include Seaton Park, Rossmere Park, six Local Nature Reserves, fifteen playgrounds, sports pitches and bowling greens. The service manages a total of 1,050 allotments over 15 sites townwide and has responsibility for over 95 km of public footpaths including the Hart to Haswell walkway. The foreshore service includes seasonal Lifeguard services at Seaton and the Headland.

Arts and Events

The Strategic Arts and Events Service exists to provide support and encourage opportunities to engage with a wide variety of arts experiences for Hartlepool residents and visitors alike.

The facilities which are directly managed include the Town Hall Theatre and the Borough Hall, these provide the principal performing arts venues in town and host a wide variety of amateur and professional programming with the Town Hall regularly exceeding over 65,000 usages per year.

The Borough Hall with a 1,200 capacity is a very flexible venue and provides opportunities to maximise use by an extremely wide user base – ranging from International Boxing Championships to radio and TV show recordings as well as being an ideal venue for community entertainment.

The Bi-annual Maritime festival is another event provided via the service. It was held in 2008 and in 2009, will be succeeded by 'Dockfest' – an enhanced offering featuring top music acts and comedy performers among other attractions. In 2010 it will be transformed into the spectacular Tall Ships Races which are being hosted by Hartlepool. Other events include the Seaton Fireworks and a host of smaller co-operative ventures working and supporting others.

Libraries

The Central Library provides the core library service for Hartlepool complete with the reference and information section, the Children's Library and hosting of ancillary partner service activity.

This is complemented by a branch library network at Seaton Carew, Owton Manor, Foggy Furze, Throston, West View and the Headland in addition to which the service provides a Home Library service to over 600 individuals who are classed as housebound or live in residential care homes.

Those areas of town not served by a local library network are provided for by the Mobile Library which operates on a three weekly location schedule.

The joint archive service is hosted by Middlesbrough Borough Council and based in Middlesbrough town centre, with libraries the lead representative for HBC.

The library service is a key community service and each outlet hosts a range of literacy and outreach activity and also serves to host meetings for a diverse range of community groups.

Sport and Recreation

Sport and Recreation provides a wide variety of opportunities for sport and physical activity and venues across the town for community participation. The service also provides the management and disbursement of the Council's Community Pool Fund for support to the voluntary and community sector.

Following new developments the focus for Sports Centre activity is now centred on Mill House Leisure Centre with the town's only public access swimming pool and a major sports hall, squash and fitness gym, the Headland Sports Centre with a four court sports hall and multi station fitness suite and a close working relationship with Brierton Sports College which provides good facilities for club bookings out of school hours. The service also manages Grayfields Recreation Ground which is the hub for our Football Development Programme.

The Sports Development Team are based at the Carnegie Buildings on the Headland and provide a wide range of services across town, including outdoor activities further afield as occasion demands. Close working relationships are maintained with organisations such as the West View Project, Sportability and individual sports clubs which have now joined the established Community Sports Network to further develop opportunities in sports excellence.

Six Community Centres are managed for open community access and these are complemented by meeting rooms in other buildings managed by the Department as a whole, providing a wide range of services e.g. drop in advice surgeries, training, workshops and community group meetings.

Tall Ships 2010

The Tall Ships team is now established and busy organising the development and delivery plan for the biggest event ever to be staged in Hartlepool.

Six workstreams are established to deliver the event under the auspices of the Tall Ships Manager.

It is anticipated that Hartlepool will attract in excess of 100 tall ships with a crew complement nearing 3,000, the event is estimated to attract around 1 million visitors and this will create many logistical challenges, particularly in terms of transport infrastructure, park and ride schemes and general town centre congestion.

However, the profile for Hartlepool will be splendid and everyone is looking forward to the event.

ADULT SOCIAL CARE

Strategies for Adult Social Care Services in Hartlepool are well developed through the work of local interagency planning teams. There is a rich and varied range of stakeholders involved in these planning processes, with user and carer participation being a strong feature. Adult Care Services, as measured by the Performance Assessment Framework, are rated as 3 Star (the maximum rating that can be awarded).

Adult Social Care Services are now integrated with community services provided by North Tees & Hartlepool NHS Foundation Trust. There are three geographic teams supporting older people and people with physical disabilities that involve social care staff working alongside nursing colleagues. These teams operate within an integrated management structure and are co-located.

An integrated Mental Health Service continues to be provided in partnership with the Tees Esk and Wear Valleys NHS Foundation Trust and there are plans for community learning disability services to co-locate during 2009/10.

Connected Care aims to provide a 'locally owned' and joined-up service comprising a multi-agency partnership between Hartlepool Borough Council, the PCT and other community groups. This is a national pilot based in Owton Ward. Navigators are in place and the social enterprise model is being developed.

Finally Adult Social Care continues to be at the forefront nationally in terms of introducing personal budgets - enabling people who use services to have more choice and control and to direct and commission the support they need. Since December 2007, over 1,200 people have been given a personal budget and the support they require to determine how it is used.

Older People Services



Services for older people have a gross budget in excess of £19 million. Direct support is provided to more than 3,000 people by over 220 staff. This includes a Direct Care and Support Service which combines in-house rapid response home care with a 'floating support' service which offers low-level accommodation related support through Supporting People funding. All other direct provision is purchased from independent providers.

The older people's service is actively implementing self directed support, to ensure that all older people who are eligible and needing support have access to a personal budget. This allows the older person to develop their own support plan and significantly influence how they want their needs to be met. People have the option of managing their budget themselves or using support and brokerage services to help them do this and in many instances people are being assisted by care managers.

The Duty Team is the first point of contact for most people wishing to access social care and it is based at the Civic Centre. However for those people requiring support in relation to hospital discharge, this is facilitated by the award winning 'Multi-link' Team.

Care management support, including social work and occupational therapy services is provided through integrated health and social care arrangements.

Learning Disability Services

There are currently more than 250 people with learning disabilities receiving support from a social care team of 50 staff. The total gross budget for learning disabilities in 2009/10 is over £6 million, including money transferred from health services to provide for continuing needs of people resettled from long stay hospitals. The only direct provision by the Council is day opportunity services which are undergoing modernisation to enable people to access ordinary community resources wherever possible.

The emphasis within learning disability services is on including people in all aspects of community life, developing skills, building on social networks and gaining experiences which lead to fulfilling and rewarding lives (employment, education, leisure, arts and drama). The service offers a wide range of structured and informal sessions aimed to maintain or increase people's independence, skills and quality of life.

For people with more complex physical health care needs, therapeutic services are available, including physiotherapy, speech therapy and other sensory programmes. Support is also available on a one to one basis to enable people with more complex physical health care needs to access a range of community activities.

The service can be accessed following an assessment by a social worker or community nursing health professional in learning disability services. Increasingly, people who use services are choosing to use their personal budgets to purchase their own support to meet their needs and secure the outcomes they want to see in their lives.

The Employment Link Team continues to be very successful in increasing the numbers of people who gain access to work and / or volunteering opportunities. The focus is on building strong links with the local community and potential employment providers as well as Job Centre Plus

Mental Health Services

Mental Health Services for adults under 65 are now fully integrated with the NHS Trust providing services to Hartlepool. The total Council mental health gross budget is £2 million, and the integrated service offers provision to over 1,000 people. There are 35 local authority employees working in the integrated service at present.

A number of specialist teams provide assessment, care planning and support to people living in the community. The Integrated Day Service also provides assistance to people with a mental health problem and their carers. A recovery approach is used to connect people with their communities and encourage them to achieve the best quality of life for themselves. Increasingly service users are choosing to use their personal budgets to purchase their own support.

There is hospital care available if required, along with post discharge support and rehabilitation.

The Dual Diagnosis Service, based in Whitby Street, provides advice, treatment and support for people who misuse alcohol and/or drugs.

Confidential emotional support can be accessed via the Mental Health Matters Helpline (0845 045 7110).

The PCT are commissioning a provider for delivery of Improving Access to Psychological Therapy (IAPT) services following a tendering and procurement process and the Local Authority will continue to engage with this development. This will include involvement with Local Delivery Groups for the implementation of IAPT ensuring the successful implementation of 30 high intensity workers and 26 low intensity workers across Tees (7 new high intensity therapists and 4 new low intensity therapists in Hartlepool).

We plan to undertake a benchmarking of local services against the new National Dementia Strategy with local partners and review local pathways for assessment and diagnosis of dementia across the mental health system. This will also include a review of Older Peoples Liaison Psychiatry Services in Care Homes and development of an Open Pathway Referral to Memory Clinics. This will be supported through the production and procurement of accessible information for people with dementia and their families.

All services including social care and primary care services will be described and delivered against the Stepped Care Model and all specifications for new and existing commissioned services will promote personalisation and choice as well as safeguarding protocols. There will be bespoke initiatives to ensure that Early Intervention in Psychoses Services are delivering national targets to ensure people access services as soon as possible reducing the impact of longer term costs and to ensure that Crisis Services are developed and delivering rapid access to interventions reducing the risk of long term problems developing and helping people stay at home.

Key Issues around equality and inclusion will be addressed through better engagement with the Black and Minority Ethnic Community Development Worker Service, more modern day services and ensuring that socially inclusive outcomes are delivered by providers specifically in relation to vocational outcomes including paid employment.

Services to People with Physical or Sensory Disabilities

The only service directly provided by the Council is day opportunities; with a gross budget of £1.8 million, and services provided to over 600 people.



Social work and occupational therapy assessment and care management is provided by the three integrated locality teams. The teams provide assessment and support to adults with physical disabilities and sensory loss.

Sensory Loss workers provide specialist assessment and rehabilitation programmes including equipment for people across age ranges.

The Employment Link Service supports people with a disability into paid work, vocational courses and volunteering opportunities.

Support staff at the Havelock Day Centre enable people with physical disabilities to access opportunities within the centre and the wider community. Plans are being progressed to establish a Centre for Independent Living in Hartlepool. This will increase the range of services and the opportunities available to people with disabilities.

The focus is on social inclusion and enabling people to use ordinary community resources wherever possible. People are supported to develop skills, build social networks and gain experiences which lead to fulfilling and rewarding lives.

There has been an increase in the number of people accessing personal budgets and this has evidenced better outcomes related to people's needs and enabled them to develop choice, control and increased levels of independence in their lives.

SUPPORT SERVICES

Support Services provide specialist assistance at Departmental level. The 3 sections provide the following functions:

Management Information: information systems and technology, statutory returns; and support to performance management.

Finance: financial planning and management; creditor/debtor processes; and financial assessment and user's property.

Development: workforce development; public information and engagement, organisational development and quality; diversity; administration and support to the complaints processes.

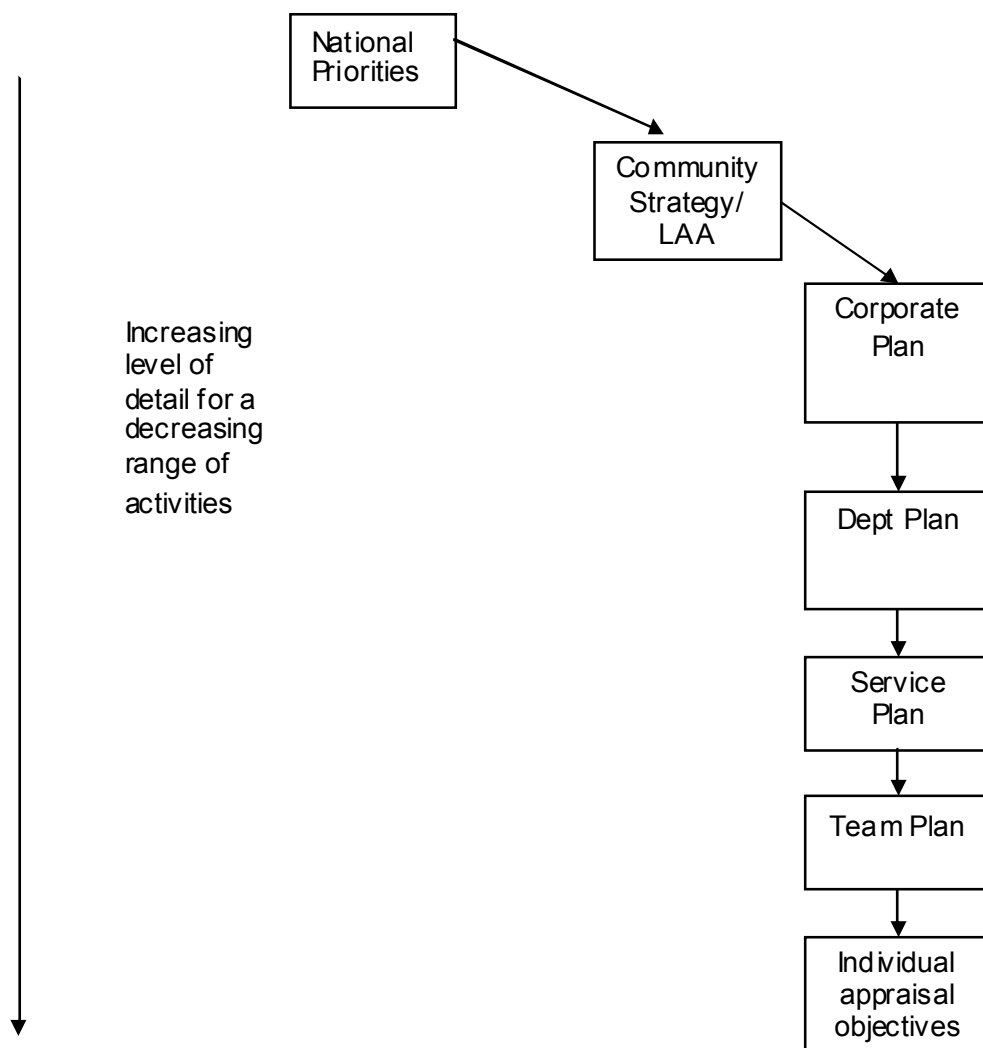
Our focus is on maintaining and improving services for those who use them, and ensuring that the Department works effectively within the wider Local Authority, and partnerships. This includes leading on ensuring efficiency savings, and re-engineering of business processes.

CHAPTER 2

PERFORMANCE MANAGEMENT FRAMEWORK

We have adopted a performance management framework to ensure that national and local targets are translated into departmental, service, team and individual objectives and targets. The Government's targets for Adult and Community Services have been adopted by the Local Strategic Partnership and are within the Local Area Agreement alongside locally agreed priorities and targets.

The following diagram illustrates how this framework cascades the national and local targets throughout the organisation.



Our challenge is to be more explicit about what we intend to do and to ensure that everyone within the Department understands their own responsibilities and how what they do contributes to the Council's strategic objectives.

To this end as well as having Departmental and service plans, we will be:

- Further developing and updating the Joint Strategic Needs Assessment and resulting commissioning intentions to identify how we are going to meet the future needs of people who require adult social care services
- Continuing to develop service specific business cases for all new developments, e.g Mill House Site Redevelopment
- Further developing Business Planning to engage our employees in developing team plans and targets
- Ensuring that all of our staff have access to regular support and appraisal opportunities linked to continuing personal and professional developments.

EXTERNAL PERFORMANCE MANAGEMENT

In addition to internal performance management Adult Social Care is rigorously performance managed through the Care Quality Commission (CQC).

In 2008 the Commission for Social Care Inspection (which has now been replaced by the CQC) judged Hartlepool as 3 stars and delivering good outcomes with excellent capacity for improvement.

Adult Education is also subject to periodic inspection by the Adult Learning Inspectorate. The December 2007 OFSTED judged the services as Grade 2 (Good). Community Services are subject to standards measures such as VAQAS, QUEST etc.

MONITORING AND REPORTING

The action plan detailing how the Department will meet its main aims/objectives for the forthcoming year will be monitored regularly, and a quarterly report will be given to Portfolio Holders to update them on progress and highlight any key areas of achievement and concern.

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an aim/objective or specific action from the annual departmental plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances.

Any amendments to the plan will only be made with full agreement of the relevant Portfolio Holder(s).

COMMUNICATION

The Department has developed a statement of communication standards. This details standards regarding internal communications and will cover team meetings, minutes, Management and Staff Forums and the use of the Department hard drive.

The Department recognises that it is essential to have a coherent approach to internal communication. At the Management Forum we have looked at a number of issues which impact on the whole department and given managers the opportunity to meet, work together and explore linkages. This will continue to be built on over the next year. The 'Respect Values' have also been developed:

Accountability Responsibility
Diversity and inclusion E Quality and fairness
Supportive S upported
Team working P artnerships and pride
Honesty and openness E mpowerment
Valuing staff C ontributions
Integrity T Rust

We have continued to work on improving internal communications and produce a regular newsletter, hold Staff Seminars, and Management Forums. With our wider audience we have a Public Engagement Strategy developed for the whole department. We have a range of meetings with our providers of social care to discuss developments and policies.

We meet with key stakeholders to discuss performance as follows:

- Care Quality Commission (CQC) for regular meetings
- LSC (Learning & Skills Council)
- Local Strategic Partnership (LSP) – themed partnerships discuss their performance with the public via an annual event. We arrange for these for:
 - Health & Wellbeing Partnership
 - Culture, Leisure and Community Learning Theme Partnership

They provide a valuable opportunity to discuss key issues and progress.

More formal links with the Voluntary Sector are also being developed, via a Voluntary Sector Strategy. The final draft for consultation has been approved by Cabinet, the Local Strategic Partnership and the PCT Board. A Steering Group will oversee its implementation.

The Community Portal and Council website have recently been replaced, and we will be using this as a medium for people to access information and services. An intranet provides a similar function for staff.

HARTLEPOOL NOW

The Hartlepool Now website continues to develop (www.hartlepoolnow.co.uk).

The site is a public information service which will bring together information from a range of organisations across the town. The site will act as a central point for people who want to access low-level services to support them living at home.

We want Hartlepool Now to be the first place the public, the statutory and voluntary and community sectors look for information on service provision. We are creating a high quality web site which is easy to use and provides up-to-date and trusted information.

Hartlepool Now has three key elements. These are:

- To help people to remain as independent as possible by gathering, collating and publishing relevant information in appropriate accessible formats
- To establish a system for holding information from a range of statutory and voluntary service providers to enable immediate access.
- To utilise a variety of information dissemination systems to maximise coverage. Options for this include:
 - Direct access to www.hartlepoolnow.co.uk
 - Assisted access to www.hartlepoolnow.co.uk through the development of a network of intermediaries (from the statutory and voluntary and community sectors) allowing for the retrieval of information on request by individuals who can't access it themselves. These individuals may make contact with access points by telephone, in writing, or in person.

REVIEWING THE PLAN

As previously explained the annual action plan will be constantly monitored and reviewed, with any proposed changes being presented to Portfolio Holder for agreement

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

VISION STATEMENT

The Department's guiding vision is to encourage comprehensive and collaborative links across a wide number of services and agencies – thus providing greater opportunities for people to learn; to be better able to access relevant vocational, cultural and leisure activities; and for care to be delivered in responsive, person-centred ways.

Through this vision we aim to make social inclusion a reality for all; provide opportunities that will increase independence and choice for individuals; enhance environmental and economic well being; and, by means of greater involvement and control, provide a climate in which people will stay fit, involved and enjoy well being.

The Policy direction for the Department comes from the following initiatives:

- Framework For the Future for Libraries
- The Game Plan in Sports and Recreation
- Renaissance in the Regions in Museums and Heritage
- 'Our Health, Our Care, Our Say'
- Putting People First

CHAPTER 3

PRIORITIES

The priorities for the Department are developed as a result of national and local priorities:

- Implementation of Putting People First priorities which will include maximising access to universal services, increased focus on wellbeing, prevention and early intervention, promotion of independence and increased opportunities for self directed support.
- Maximise the benefits of integrated service provision and commissioning.
- Increase the number of people planning, directing and commissioning their own support.
- Work with the PCT to develop and evaluate a pilot for personal health budgets.
- Implement an improvement plan for safeguarding procedures and strengthen management arrangements across health and social care.
- Implement Deprivation of Liberty Safeguards.
- Continued implementation of the Older People's Housing Care and Support Strategy.
- Development of a Housing Care & Support Strategy for Working Age Adults.
- Implementation of the national Dementia Strategy.
- Implementation of the Carers Strategy which will include a range of developments that support carers to continue caring, increased uptake of personal budgets by carers and provision of a range of short break options.
- Development of an Assistive Technology Strategy and Implementation Plan, including access to telehealth.
- Continued modernisation of disability services to focus on social inclusion and community participation
- Improved access to healthcare for people with learning disabilities.
- Ensuring that people with mental health problems can access ordinary community resources and opportunities.

- Improved access to psychological therapies.
- Evaluation of the Connected Care pilot and exploration of links with other developments.
- Review of advocacy services.
- Implementation of short term priorities within the Voluntary Sector Strategy action plan.
- Development of a robust approach to risk and asset management which is firmly embedded in the business planning process
- Implementation of the Scrutiny Action Plan to maximize access to recreation for older people and vulnerable groups.
- Increasing access to cultural, leisure and community learning activities
- Complete a Review of the Cultural Strategy
- Progress the Mill House site redevelopment consultation
- Implementation of the Tall Ships Delivery Plan in readiness for August 2010.
- Exploring different forms of promoting the exhibition programme at the Museum of Hartlepool and Hartlepool Art Gallery to hard to reach groups and individuals.
- Creating new sport and recreation initiatives for the over 50's.
- Making sure that our public information is clear and easy to understand.
- Delivering Dockfest 2009 to maintain momentum for Tall Ships 2010.
- Continuing to support and develop the Waverly Allotment Project.
- Introducing an expanded programme of family and cultural events in Central Library.
- Carrying out buildings improvements at the Central Library.
- Continuing working on plans for redevelopment of Mill House site
- Developing and adopting the Hartlepool Allotments Strategy

- Implementing the Playbuilder Programme over the next two financial years.
- Responding to the Supporting People Inspection findings
- Working with Adult Social Care and partners to provide information for the Hartlepool Now website.
- Development of a Department wide efficiency strategy which incorporates ICT and BPR (Business Process Re-engineering)
- Further developing the Departmental Strategy Team to ensure the provision of synergy, and better ways of working.
- Continuing to implement Investors In People Action Plan
- Maintaining Level 3 Equality Standard and ensuring that INRAs/DIAs are completed
- Improving the quality and efficient use of office accommodation
- Ensure the Links (Local Involvement Networks) Development (for public engagement re Health and Social Care) works effectively
- Implementation of the National Workforce Strategy (Social Care)
- Implementing Healthier Communities IDeA Project

CHAPTER 4

WORKFORCE PLANNING AND DEVELOPMENT

The Adult and Community Services Department employs over 670 people in a diverse range of jobs.

The Department recognises that its most important resource is its employees. It is committed to the training and development of the entire workforce so that they will gain the necessary skills to maximise their performance, commitment and contribution to the aims of the Department and of the Council.

The Department's guiding vision is to encourage comprehensive and collaborative links across a wide number of services and agencies.

The purpose of Workforce Planning and Development is to link staff, their performance and development to the achievement of the Department's operational and strategic objectives and its commitment to continuous improvement and excellence. Its guiding principles are:

- Assist staff to learn from every activity
- Continuously improve services
- Promote equality
- Enhance job performance
- Support the management of change
- Assist individual development and team learning
- Provide opportunities for succession
- Make a contribution to recruitment and retention of staff
- Facilitate effective joint working with other agencies

The Department has a dedicated Workforce Planning and Development Manager, a Skills Development Manager and Officer and Administration Team. There is an allocated training budget to support the whole of the workforce.

Development needs are identified through:

- Induction
- Supervision and Annual Appraisal
- Department, Service And Team Plans
- Local and National priorities

Workforce Training and Development Plans

Services Heads are required to prepare Service Plans which identify training and development needs for their workforce.

An overarching plan, which reflects the operational plans and the outcomes of the appraisal processes for different categories of staff, is then published by the Workforce Planning and Development Section.

Analysis of Workforce

A priority is to understand the workforce, ensuring relevant and accurate data is available on a timely basis. This data provides invaluable information to plan for the challenges and changes ahead.

The Department holds information on workforce with regards to gender, disability, age, qualification levels, ethnicity, and number of people in management role, average number of reports per manager, budget for staff, budget for training and development, average spend per person on training, average length of stay in post and number of appraisals / training reviews completed.

- The tables below show the workforce to be predominantly female.
- 63 of the management posts are held by female workers and 21 male.
- There is a relatively high percentage of part time and casual workers.

The workforce was 679 as of 31st December 2008 (source department database).

Management Information	A&Cs Staff Totals
Number of individuals in management role* from band 10	84
Average Number of reports per manager	8
PCT Managers (partnership posts)	10

Employment Type	A&Cs Staff Totals	
Full Time	340	50.08%
Part Time	268	39.37%
Casual / Sessional	75	10.46%
Total	679	

Gender	A&Cs Staff Totals	
Female	525	77.31%
Male	154	22.69
Total	679	

Disability	A&Cs Staff Totals	
Yes	47	6.92%
No	420	61.85%
Not declared	212	31.24%
Total	679	

Age	A&Cs Staff Totals	
Over 65	9	1.33%
55 - 64	136	20.03%
45 - 54	208	30.63%
35 - 44	180	26.51%
25 - 34	93	13.70%
18 - 24	52	7.66%
Under 18	1	0.14%
Total	679	

Ethnicity	A&Cs Staff Totals	
White British	671	98.83%
White Irish	2	1.17%
White Other	3	
White Black African	1	
Other	1	
Asian	1	
Total	679	

Review of Workforce Training and Development Activity 2008/9

A programme of training and associated information was made available to all staff in 2008.

Training planned and delivered in the year contributed to achieving objectives for the department which were developed as a result of national and local priorities.

Appraisal - The revised HBC appraisal process was implemented from April 2008. Completed appraisal figures are an internal performance indicator for the Council.

The Training Review Section of the appraisal documentation informs the greater part of the Training Programme for 2009/10.

IIP - The Department is fully committed to the IIP standard. The Council was accredited with the Investors in People Award in July 2008 following a joint assessment of all 5 Departments and Members.

Development areas arising from the assessment findings are being addressed via the departments IIP Steering group.

Recognising the Workforce - An objective from the 2008/9 Departmental Plan was to provide an awards event for all staff achieving qualifications. This took place in December 2008 and over 45 staff attended. A similar event took place to recognise those staff that completed the IDeA Healthier Communities programme which received national recognition.

Staff from the Department were also nominated and recognised in the corporate Celebrating Success event.

Restructure of services in adult services -Support for this workforce was a priority item for the training budget to support staff through change and engage them in training activity to provide them with skills for their changing roles.

Integrated Services - Changes in the workforce have included the integration of social care teams with North Tees & Hartlepool NHS Foundation Trust and integration of commissioners with Hartlepool PCT. Work began during the year to develop joint workforce training plans and training initiatives to reflect the new ways of working across the teams.

Procurement - An ambitious approach to procuring training is being implemented across the Council which involves a process not yet tried in any other authority.

Working with Carers and People who Use Services to Deliver Training - Support has been given via the Carers Grant to support training in postural care. A local event promoting the benefits of postural care for carers, people who use services, private and voluntary sector employers and employees and Council staff will be supported from training grant.

Joint Workforce Planning and Delivery - The workforce planning and development section continues to work closely with the private and voluntary sector providers of social care. The team have been involved in the development of regional strategies relating to medication and infection control learning disability services and Putting People First and we have an annual event with providers to shape the development of the training plan for the independent sector.

Business Process Reengineering - Business process reengineering continues in the department and key managers are supporting the process.

Improvement and Development Agency - A pilot programme of training in healthy communities' competencies ran throughout the year and received extremely positive feedback from the government agency IDeA. The programme was recognised locally and nationally and the Department was encouraged by IDeA to access more funding to develop the training across the whole Council in 2009/10. A further £100k was received.

FUTURE WORKFORCE REQUIREMENTS

The Department has not experienced the shortage of skilled workers experienced by many authorities. However workforce data is used to predict future trends and possible skills gaps.

In Adult & Community Services trainee initiatives in social care and culture and heritage have been adopted in service areas.

Modern apprenticeships and student and pupil placements are supported across the Department.

There is a strong commitment within the workforce from staff and managers to providing quality and purposeful placement experiences.

The Department employs a significant number of casual and sessional workers and voluntary staff who work varying lengths of hours and shift patterns. Ensuring that they have appropriate inductions and are offered access to supervision and appraisal processes and opportunities to continuous development is a major consideration for managers to ensure equality of access. Managers respond to workers needs by arranging training outside of work hours and with a flexible approach to induction, supervision and appraisal.

Arrangements for Workforce Planning - There are key aims for workforce development from the service plan 2009-10

- 1) Produce annual plan/report detailing the workforce planning and development activity for the year and implement departmental training plan/report and programme
- 2) Develop tailored training and development programme for department and partner agencies ensuring the workforce have access to information about departmental training & development opportunities
- 3) Implement the training procurement framework and procedures and develop a specialist training framework
- 4) Develop workforce planning and development skills of department managers ensuring the workforce have access to information about corporate training and development opportunities
- 5) Produce joint workforce development plans detailing workforce planning and development activity across partner agencies and implement plans and strategies from national and regional initiatives into department workforce training and development plans
- 6) Participate in research and planning initiatives with focus on the future of the workforce including submission of social care data for the National Minimum Data Set

Key Issues - There are a number of developments locally, regionally and nationally in relation to the Workforce Development agenda for Adult Social Care. These include:

- a) A national strategy for Workforce Development "Putting People First – Working to make it happen"
- b) A regional strategy "Developing an Adult Social Care Strategy for the North East – A vision and first steps forward"
- c) Developing a collaborative approach to induction across Tees

We will ensure that we are proactive in implementing these initiatives.

The National and Regional strategies are not just about adult social care but relate to the wider workforce. A key objective will be to develop appropriate local responses.

CHAPTER 5

DEPARTMENTAL ANNUAL ACTION PLAN 2009/10

Theme: **Health & Wellbeing**

Outcome: **Improved Health**

Corporate Plan Action: To improve the health and wellbeing of Hartlepool citizens by implementing the Public Health Strategy and Action Plan

Code	Action	Responsible Officer	Due Date
CORP HW01.1	Ensure that resources are effectively managed to deliver public health outcomes	Margaret Hunt	Mar-10

Outcome: **Improved Health**

Corporate Plan Action: To revise the Joint Strategic Needs Assessment (JSNA) and ensure that it influences all plans and programmes that address health inequalities

Code	Action	Responsible Officer	Due Date
CORP HW02.1	Lead the process to revise the JSNA	ACSD?	Oct-09

Associated Performance Indicators

Code	Short Name
NI 137	Healthy life expectancy at 65
NI 119	Self reported measure of peoples overall health and well being
NI 120a, b	All Age All Cause mortality (a-Females, b-Males)
NI 121	Mortality rates for circulatory diseases aged under 75
NI 122	Mortality for all cancers aged under 75

Outcome: Improved Health			
Corporate Plan Action: To reduce smoking prevalence in Hartlepool			
Code	Action	Responsible Officer	Due Date
CORP HW21.1	Ensure implementation of all of the action plans developed through Smoke Free Hartlepool Alliance	Louise Wallace	Mar-10

Associated Performance Indicators

Code	Short Name
NI 123	Stopping smoking (current smoking prevalence 16+)
NI 123 (NDC)	Stopping smoking (current smoking prevalence 16+) [NDC]
P030	The prevalence of smoking among adults (Hartlepool)
P031	The prevalence of smoking among adults (NRA + NDC)
P032	Number of 4 week smoking quitters (NRA + NDC)
P033	Number of 4 week smoking quitters (rest of Hartlepool)

Outcome: Improved Health			
Corporate Plan Action: To increase participation in Physical Activity within Hartlepool			
Code	Action	Responsible Officer	Due Date
CORP HW22.1	Be an active partner in the physical activities network	Pat Usher	Mar-10

Associated Performance Indicators

Code	Short Name
NI 8	Adult participation in sport and active recreation
P059	Overall attendances at Leisure Centres

Outcome: Improved Health			
Corporate Plan Action: To increase the number of people eating healthily across Hartlepool			
Code	Action	Responsible Officer	Due Date
CORP HW23.1	Be an active partner in the healthy eating workstream of the Public Health workstream	Louise Wallace	Mar-10

Outcome: Improved Health			
Corporate Plan Action: To reduce the prevalence of obesity			
Code	Action	Responsible Officer	Due Date
CORP HW24.1	Be an active partner in both the physical activities and obesity steering group	Louise Wallace	Mar-10

Associated Performance Indicators

Code	Short Name
P034	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation
P035	Of those completing a 10 week programme the percentage going onto mainstream activity

Outcome: Improved Health

Corporate Plan Action: To promote good mental health and wellbeing

Code	Action	Responsible Officer	Due Date
CORP HW25.1	Ensure co-ordination of mental health activity across the town	Carl Bashford	Mar-10

Associated Performance Indicators

Code	Short Name
P037	Prescribing of high level antidepressants (Hartlepool)
P038	No of emergency psychiatric re-admissions as % of discharges

Outcome: Improved Health

Corporate Plan Action: To reduce the death rate and the rate of serious harm from accidents

Code	Action	Responsible Officer	Due Date
CORP HW26.1	Contribute public health expertise to the accident prevention agenda	Louise Wallace	Mar-10

Outcome: Improved Health			
Corporate Plan Action: To promote the uptake of screening and immunisation programmes			
Code	Action	Responsible Officer	Due Date
CORP HW27.1	Ensure a strategic approach to increase the uptake of screening and immunisation	Louise Wallace	Mar-10

Outcome: Improved Health			
Corporate Plan Action: Take action to address the wider determinants of health			
Code	Action	Responsible Officer	Due Date
CORP HW28.1	Improve communications across LSP workstreams	Louise Wallace	Mar-10

Outcome: Exercise of choice and control and retention of personal dignity			
Corporate Plan Action: To ensure all service developments have involvement from service users and their carers			
Code	Action	Responsible Officer	Due Date
CORP HW07.1	Promote user involvement in service reviews and increase user led evaluation of services.	Phil Hornsby	Mar-10
CORP HW07.2	Maintain and further develop active participation of people and their carers in all planning groups.	Jill Harrison	Mar-10
CORP HW07.3	Review advocacy services and develop a new service specification for 2010/11.	Carl Bashford	Mar-10

Associated Performance Indicators

Code	Short Name
NI 129	End of life care – choice of death at home

Outcome: Exercise of choice and control and retention of personal dignity			
Corporate Plan Action: To ensure that all service users and carers have the opportunity to plan, direct and commission their own support			
Code	Action	Responsible Officer	Due Date
CORP HW08.1	Increase the number of people directing their own support.	Sarah Ward	Mar-10

Associated Performance Indicators

Code	Short Name
NI 130	Social Care clients receiving Self Directed Support (per 100,000)

Outcome: Exercise of choice and control and retention of personal dignity			
Corporate Plan Action: Ensure vulnerable adults are safeguarded			
Code	Action	Responsible Officer	Due Date
CORP HW09.1	Review current safeguarding procedures and strengthen management arrangements.	John Lovatt	Jul-09
CORP HW09.2	Implement Deprivation of Liberty Safeguards	Jill Harison	Mar-10

Associated Performance Indicators

Code	Short Name
P078	Number of Deprivation of Liberty (DOL) referrals during the year
P079	Number of Safeguarding Adults referrals during the year

Outcome: Exercise of choice and control and retention of personal dignity			
Corporate Plan Action: To increase the number and range of supported accommodation options			
Code	Action	Responsible Officer	Due Date
CORP HW10.1	Complete LD Campus reprovion	Neil Harrison	Dec-09
CORP HW10.2	Develop a Housing Care & Support Strategy for Working Age Adults.	Neil Harrison	Mar-10
CORP HW10.3	Reprovion of LD respite service.	Neil Harrison	Mar-10
CORP HW10.4	Implement priority recommendations from the Older Peoples Housing Care & Support Strategy	Phil Hornsby	Mar-10

Associated Performance Indicators

Code	Short Name
NI 136	All adults supported to live independently by social services
NI 141	Percentage of vulnerable people achieving independent living
NI 142	Percentage of vulnerable people supported to maintain independent living
NI 145	Adults with learning disabilities in settled accommodation
NI 149	Adults in contact with secondary Mental Health in settled accommodation
P003	No of Extra Care Housing Places

Outcome: Improved Mental Health and Wellbeing			
Corporate Plan Action: To support people with mental health issues into paid employment			
Code	Action	Responsible Officer	Due Date
CORP HW11.1	Support people with mental health issues to access training, employment and volunteering opportunities	Carl Bashford	Mar-10

Associated Performance Indicators

Code	Short Name
NI 150	Adults in contact with secondary Mental Health in employment

Outcome: Improved Mental Health and Wellbeing			
Corporate Plan Action: To increase social inclusion for people with mental health issues			
Code	Action	Responsible Officer	Due Date
CORP HW12.1	Ensure people with mental health problems can access ordinary community resources and opportunities.	Carl Bashford	Mar-10
CORP HW12.2	Undertake service reviews to ensure services are appropriate, compliant with NICE guidance and delivered efficiently and effectively.	Carl Bashford	Mar-10

Outcome: Easier Access to Services			
Corporate Plan Action: To ensure that carers are supported effectively to support their family members for as long as they wish			
Code	Action	Responsible Officer	Due Date
CORP HW13.1	Implement 2009/10 priority actions within the Carers Strategy.	Dale Owens	Mar-10

Associated Performance Indicators

Code	Short Name
NI 135	Carers receiving needs assessment/review & services, advice/information

Outcome: **Easier Access to Services**

Corporate Plan Action: To evaluate the Connected Care scheme in conjunction with Turning Point and University of Durham

Code	Action	Responsible Officer	Due Date
CORP HW14.1	Evaluate Connected Care and explore links with other developments.	Geraldine Martin	Mar-10

Outcome: **Easier Access to Services**

Corporate Plan Action: To ensure that services are culturally sensitive and are able to respond flexibly to the diverse needs of the community

Code	Action	Responsible Officer	Due Date
CORP HW15.1	Ensure that services are culturally sensitive and are able to respond flexibly to diverse needs	Margaret Hunt	Mar-10

Outcome: Easier Access to Services			
Corporate Plan Action: To ensure easier access to both universal and targeted services that are tailored to individual needs			
Code	Action	Responsible Officer	Due Date
CORP HW16.1	Modernise of disability day opportunities	Neil Harrison	Mar-10
CORP HW16.2	Improve access to healthcare for people with learning disabilities.	Neil Harrison	Mar-10
CORP HW16.3	Implementation of Valuing People Now	Neil Harrison	Mar-10
CORP HW16.4	Review current capacity within intermediate care services and model to meet future need, ensuring that plans fit with Momentum work streams	Phil Hornsby	Mar-10
CORP HW16.5	Work with other stakeholders to develop community facilities in the Burbank area	Neil Harrison	Mar-10
CORP HW16.6	Increase use of Assistive Technologies to support people in their own homes.	John Lovatt	Mar-10

Associated Performance Indicators

Code	Short Name
NI125	Achieving independence for older people through rehabilitation/intermediate care
NI131	Delayed transfers of care
NI134	Emergency bed days per head of weighted population
P051	Access to equipment & telecare: users with telecare equipment

Outcome: Easier Access to Services			
Corporate Plan Action: To develop appropriate partnerships with the Voluntary sector by setting up the Steering Group and implement the Strategy			
Code	Action	Responsible Officer	Due Date
CORP HW17.1	Implementation of the Voluntary Sector Strategy actions for 2009/10.	Margaret Hunt	Mar-10

Outcome: Easier Access to Services			
Corporate Plan Action: Improve access to psychological interventions			
Code	Action	Responsible Officer	Due Date
CORP HW18.1	Improve access to psychological therapies	Carl Bashford	Mar-10

Associated Performance Indicators

Code	Short Name
P008	Over 65's helped to live at home

Outcome: Easier Access to Services			
Corporate Plan Action: To ensure integrated services are delivered in conjunction with Health where appropriate			
Code	Action	Responsible Officer	Due Date
CORP HW19.1	Ensure that appropriate management arrangements are in place for all integrated services	Nicola Bailey	Oct-09
CORP HW19.2	Establish a framework to progress the Putting People First agenda.	Jill Harrison	Mar-10
CORP HW19.3	Maximise the benefits of integrated service provision and commissioning	John Lovatt	Mar-10

Associated Performance Indicators

Code	Short Name
NI 124	People with Long Term Condition (LTC) supported to be independent
NI 130	Social Care clients receiving Self Directed Support (per 100,000)
NI 132	Timelessness of social care assessments (all adults)
NI 133	Timelessness of social care packages following assessment
NI 138	Satisfaction of people over 65 with home / neighbourhood
NI 139	People over 65 receiving information and support to live independently
P050	Equipment delivered in 7 days
P072	Clients receiving a review

Theme: Lifelong Learning and Skills			
Outcome: Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice			
Corporate Plan Action: To increase universal access to high quality learning and skills opportunities			
Code	Action	Responsible Officer	Due Date
CORP LLS17.1	Ensure access to high quality learning opportunities that increase the skills and qualification of local residents	Maggie Heaps	Jul-10
CORP LLS17.2	Ensure a wide range of learning opportunities are available which encourage participation in Lifelong learning	Maggie Heaps	Jul-10
CORP LLS17.3	Ensure a range of learning opportunities are available which encourage community involvement	Maggie Heaps	Jul-10

Associated Performance Indicators

Code	Short Name
NI 13	Migrants' English language skills and knowledge
NI 161	Learners achieving Level 1 Literacy
NI 162	Learners achieving entry Level 3 numeracy
NI 164	Proportion of population qualified to Level 3 or higher
NI 165	Proportion of population qualified to Level 4 or above

Theme: Culture and Leisure			
Outcome: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of culture, leisure and sport			
Corporate Plan Action: Develop and deliver strategies to improve cultural, leisure facilities and events			
Code	Action	Responsible Officer	Due Date
CORP CL01.1	Provide the administrative secretariat for the Culture Leisure and Community Learning Theme Partnership to contribute to the Local Strategic Partnership	John Mennear	Mar-10
CORP CL01.2	Implement quality improvement action plans to achieve and maintain service accreditations	Pat Usher	Mar-10
CORP CL01.3	Implement a facility improvement plan for the Mill House Leisure site	Pat Usher	Mar-10

Associated Performance Indicators

Code	Short Name
P059	Overall attendances at Leisure Centres
P060	Proportion of attendances from NRF area

Outcome: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of culture, leisure and sport			
Corporate Plan Action: To ensure the public have access to a wide range of information about leisure, culture and sporting opportunities in a variety of accessible mediums			
Code	Action	Responsible Officer	Due Date
CORP CL02.1	Publish the revised Hartlepool Cultural Strategy	Stephen Cashman	Jun-09
CORP CL02.2	Attract events of national and regional importance	Stephen Cashman	Mar-10
CORP CL02.3	Carry out building improvements to the Central Library to improve quality of user experience and embed the RFID self-issue system	Graham Jarritt	Mar-10
CORP CL02.4	Implement the Hartlepool Playbuilder initiative	Chris Wenlock	Mar-10
CORP CL02.5	Contribute to the development of the school transformation initiative for PE and sport and co-location opportunities	Pat Usher	Mar-10
CORP CL02.6	Work in partnership with Children's Services Department to improve upon the delivery of PE and Sport for young people	Pat Usher	Mar-10

Associated Performance Indicators

Code	Short Name
NI 10	Visit to Museums and Galleries
NI 11	Engagement in the Arts
P009	Visits to museums per 1000 population
P011	People in organised school trips to museums / galleries

Outcome: Cultural and leisure services better meet the needs of the community, especially those from disadvantaged areas			
Corporate Plan Action: To increase participation in culture, leisure and sporting activity			
Code	Action	Responsible Officer	Due Date
CORP CL03.1	Undertake a strategic lead for the delivery of Sport and physical activity through the Community Activities Network	Pat Usher	Mar-10
CORP CL03.2	Undertake a review of library service delivery within Hartlepool Borough Council Transformational Programme framework	Graham Jarritt	Dec-09
CORP CL03.3	Deliver Renaissance Programme to improve access to Museum Service and develop new audiences	David Worthington	Mar-10
CORP CL03.4	Work closely with key partners and groups to deliver programmes of activity to meet the sport and physical activity needs of the Hartlepool community increasing participation by 1%	Pat Usher	Mar-10

Outcome: Cultural and leisure services better meet the needs of the community, especially those from disadvantaged areas			
Corporate Plan Action: Ensure community involvement and engagement in the development and delivery of services			
Code	Action	Responsible Officer	Due Date
CORP CL04.1	Work with the Diversity Working Group to ensure that statutory obligations and the Equality Standard are met in the delivery of services	Stephen Cashman	Mar-10
CORP CL04.2	Target and support the Voluntary Sector through the provision of grant funding and development of initiatives and to raise standards	Pat Usher	Mar-10
CORP CL04.3	Engage with a diverse range of groups and individuals as part of the process for development, review and monitoring of services	Graham Jarritt	Mar-10

Theme: Strengthening Communities			
Outcome: Empower local people to have a greater voice and influence over local decision making and the delivery of services			
Corporate Plan Action: Ensure that sound mechanisms are in place which engenders a culture that provides the opportunities for meaningful public participation in Service Delivery			
Code	Action	Responsible Officer	Due Date
CORP SC01.4	Improve and coordinate Public Engagement with all sectors of the community acting on feedback.	Margaret Hunt	Mar-10

Outcome: Freedom from discrimination and harassment			
Corporate Plan Action: Enhance Equality and Diversity arrangements and mainstream into all Council service activities			
Code	Action	Responsible Officer	Due Date
ACSD 01	Implement the Adult and Community Services Equality and Diversity Plan	Margaret Hunt	Mar-10

Associated Performance Indicators

Code	Short Name
P054	% of older service users receiving an assessment that are from minority ethnic groups
P055	% of older service users receiving services following an assessment that are from a minority ethnic group,

Theme: Organisational Development			
Outcome: Improve Elected member and Workforce arrangements			
Corporate Plan Action: Implement the People Strategy and Workforce Development Strategy			
Code	Action	Responsible Officer	Due Date
ACSD 02	Continue to support workforce development and planning function in the department	Gwenda Pout	Jul-09
ACSD 03	Contribute and respond to Corporate workforce activity	Gwenda Pout	Mar-10
ASCD 04	Support the development and implementation of national and regional workforce strategies	Gwenda Pout	Apr-10

Outcome: Improve efficiency and effectiveness of the organisation			
Corporate Plan Action: Develop and implement Business Transformation Programme			
Code	Action	Responsible Officer	Due Date
CORP OD15.1	Implement the Corporate Restructure and new Management structures	Alan Dobby	Mar-11
CORP OD15.2	Strengthen Corporate Asset Management and rationalise the Council's assets	Alan Dobby	Mar-11
CORP OD15.3	Transform services for Transactional HR, Finance and Administration	Alan Dobby	Mar-11
CORP OD15.4	Improve Customer Services, including use of Hartlepool Connect	Alan Dobby	Mar-11
CORP OD15.5	Establish a programme of fundamental reviews of Service Delivery	Alan Dobby	Mar-11
CORP OD15.6	Reshape Non-Transactional Support Services, including ICT and Procurement	Alan Dobby	Mar-11

Key Performance Indicators 2009-10

Ref	Description
P003	No of Extra Care Housing Places
P004	Number of days sick per employer
P008	Over 65's helped to live at home
P009	Visits to museums per 1000 population
P011	People in organised school trips to museums / galleries
P016	Museum outreach engaged by under represented groups
P017	Visit by C2DE visitors to Museum of Hartlepool
P019	Increase residents satisfied with museums / art
P020	Increase residents satisfied with museum / art (NRF)
P021	Increase residents satisfied with Park and Open Spaces
P022	Increase residents satisfied with Parks and Open Spaces (NRF)
P023	Increase residents satisfied with Libraries
P024	Increase residents satisfied with Libraries (NRF)
P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home.
P030	The prevalence of smoking among adults (Hartlepool)
P031	The prevalence of smoking among adults (NRA + NDC)
P032	Number of 4 week smoking quitters (NRA + NDC)
P033	Number of 4 week smoking quitters (rest of Hartlepool)
P035	Of those completing a 10 week programme the percentage going onto mainstream activity
P037	Prescribing of high level antidepressants (Hartlepool)
P038	No of emergency psychiatric re-admissions as % of discharges
P050	Equipment delivered in 7 days
P051	Access to equipment & telecare: users with telecare equipment
P053	Adults participating in all forms of learning
P054	% of older service users receiving an assessment that are from minority ethnic groups
P055	% of older service users receiving services following an assessment that are from a minority ethnic group,
P059	Overall attendances at Leisure Centres
P060	Proportion of attendances from NRF area
P062	Number of housebound people receiving a home visit from the home library service once every 4 weeks, for as long as they require the service
P063	Voluntary / Community groups supported by Council.
P064	Grant aid to Voluntary / Community Groups
P066	Admissions to residential care – age 65+
P068	Adults with Learning Disabilities helped to live at home
P069	Adults with Mental Health problems helped to live at home
P070	Supported admissions to residential / nursing care (under 65)
P071	Physical Disabilities supported to live at home
P072	Clients receiving a review
P078	Number of Deprivation of Liberty (DOL) referrals during the year
P079	Number of Safeguarding Adults referrals during the year
NI 8	Adult participation in sport and active recreation
NI 9	Use of Public Libraries
NI 10	Visit to Museums and Galleries
NI 11	Engagement in the Arts
NI 13	Migrants' English language skills and knowledge

NI 119	Self reported measure of peoples overall health and well being
NI 120a	All Age All Cause mortality (Females)
NI 120b	All Age All Cause mortality (Males)
NI 121	Mortality rates for circulatory diseases aged under 75
NI 122	Mortality for all cancers aged under 75
NI 123	Stopping smoking (current smoking prevalence 16+)
NI 124	People with Long Term Condition (LTC) supported to be independent
NI 125	Achieving independence for older people through rehabilitation/intermediate care
NI 129	End of life care – choice of death at home
NI 130	Social Care clients receiving Self Directed Support (per 100,000)
NI 131	Delayed transfers of care
NI 132	Timelessness of social care assessments (all adults)
NI 133	Timelessness of social care packages following assessment
NI 134	Emergency bed days per head of weighted population
NI 135	Carers receiving needs assessment/review & services, advice/information
NI 136	All adults supported to live independently by social services
NI 137	Healthy life expectancy at 65
NI 138	Satisfaction of people over 65 with home / neighbourhood
NI 139	People over 65 receiving information and support to live independently
NI 141	Percentage of vulnerable people achieving independent living
NI 142	Percentage of vulnerable people supported to maintain independent living
NI 145	Adults with learning disabilities in settled accommodation
NI 146	Adults with learning disabilities in employment
NI 149	Adults in contact with secondary Mental Health in settled accommodation
NI 150	Adults in contact with secondary Mental Health in employment
NI 161	Learners achieving Level 1 Literacy
NI 162	Learners achieving entry Level 3 numeracy
NI 163	Proportion of population qualified to Level 2 or higher
NI 164	Proportion of population qualified to Level 3 or higher
NI 165	Proportion of population qualified to Level 4 or above

Associated Risks

Risk Register Ref		Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next	Responsible Officer
ACS R001		Services damaged by insufficient budget allocation	M	Careful budget build and management. Efficiency programme. CONTROCC System.	DMT Quarterly	Quarterly	Alan Dobby
R002		Failure to meet performance standards	H	New performance management system and reporting arrangements. Clear Action Plans and responsibilities. Review services and standards	DMT Quarterly	Quarterly	Alan Dobby
R003		Market pressures on placements	H	Developing the provider markets, and maintain partnership working. Fair price agreement	DMT Quarterly	Quarterly	Jill Harrison
R004		Danger / disruption to staff from inadequate working conditions	M	Office moves and improvements. Asset Management plan, and Health and Safety networks	DMT Quarterly	Quarterly	Margaret Hunt
R005		Danger / disruption to staff from violence	M	Health and Safety policies and guidance. EPR System	DMT Quarterly	Quarterly	Margaret Hunt
R006		Unable to meet charging service needs due to skills shortage	M	Workforce development plans, linked to service plans and appraisals	DMT Quarterly	Quarterly	Margaret Hunt

Risk Register Ref		Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next	Responsible Officer
R007		Inability to provide effective services due to recruitment difficulties	M	Job Evaluation, in-house staff development, succession planning. Reward and engage workforce	DMT Quarterly	Quarterly	Nicola Bailey
R008		Legal issues, costs and adverse publicity from litigation	M	Monitor new legislation. Deliver on DDA and Diversity Legislation	DMT Quarterly	Quarterly	Nicola Bailey
R009		Serious disruption from financial short falls for voluntary sector	M	Co-ordinated efforts on funding sector via grants and contracts. New contracts and strategy	DMT Quarterly	Quarterly	Alan Dobby
R010		Failure to deliver Tourism Strategy	M	New strategies, facilities and event management for Tall Ships (with risk register)	DMT Quarterly	Quarterly	John Mennear
R011		Adverse publicity and delay due to poor management / configuration of services	L	LM DP Programme. Restructures	DMT Quarterly	Quarterly	Nicola Bailey

Risk Register Ref		Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next	Responsible Officer
R012		Service disruption due to premises being unfit for purpose	M	Asset Management via SCRAP T and departmental plan. New investment and capital programme. Mobile working	DMT Quarterly	Quarterly	Alan Dobby
R013		Unable to meet needs due to inadequate IT / Software	M	Increased IT budget, new investment, new IS/IT Strategy and Plan	DMT Quarterly	Quarterly	Alan Dobby
R014		Failure of service provision, under contract or direct	H	Commissioning and contract management. New contracts and CONTROCC system	DMT Quarterly	Quarterly	Alan Dobby
R015		Disruption to services from failure of IT system	H	Business Continuity plans, Information Security Plans	DMT Quarterly	Quarterly	Alan Dobby
STR R011		Failure to provide Council services in emergency	H	Emergency plans, Business Continuity plans	DMT Quarterly	Quarterly	Nicola Bailey
STR030		Failure to work in partnership with Health Services	L	Closer working in all areas and levels	DMT Quarterly	Quarterly	Jill Harrison

Risk Register Ref		Key risks to achieving departmental service outcome	Priority H/M/L	Procedures/processes/ management arrangements/ controls in place to mitigate identified risks	Method of Review	Date of Review Last/Next	Responsible Officer
STR031		Potential for cost shunting between HBC/PCT regarding Continuing Health Care	L	Clear protocols and criteria with panel and arbitration arrangements	DMT Quarterly	Quarterly	Jill Harrison
NEW		Risk if Safeguarding Procedures are not followed	H	Revised structure for safeguarding	DMT Quarterly	Quarterly	John Lovatt
RO45		Demographic changes to population causing increased demand.		Monitoring information appropriate commissioning strategies	DMT Quarterly	Quarterly	Nicola Bailey

Culture Leisure and Tourism Portfolio
Report To Portfolio Holder

25th August 2009



Report of: Director of Adult and Community Services

Subject: ANNUAL DIVERSITY REPORT 2008/2009

SUMMARY

1. PURPOSE OF REPORT

To provide Portfolio Holder with an update on diversity actions completed in 2008/2009 and to provide an overview of key diversity issues for 2009/2010.

2. SUMMARY OF CONTENTS

The report includes an analysis of key achievements and the approach to diversity in 2009/2010, which is more mainstreamed by being linked to the Business Planning Process. The report also highlights some of the key activities to be undertaken 2009/2010.

3. RELEVANCE TO PORTFOLIO MEMBER

Diversity is a major stream of activity.

4. TYPE OF DECISION

Non-key

5. DECISION MAKING ROUTE

Culture, Leisure and Tourism Portfolio – 25th August 2009
Adult and Public Health Services Portfolio – 23 September 2009

6. DECISION(S) REQUIRED

Portfolio Holder is requested to note the contents of this report.

Report of: Director of Adult and Community Services

Subject: Annual Diversity Report 2008-2009

1. PURPOSE OF REPORT

- 1.1 To provide the Portfolio Holder with an update on diversity actions completed in 2008/2009, and to provide an overview of key diversity issues for 2009/2010.

2. BACKGROUND

- 2.1 Diversity issues are of paramount importance to the provision of services, which are fully inclusive, and are provided equally to all sections of the community.
- 2.2 The Council aims to develop an inclusive society and is committed to ensuring all council services are accessible and that provision is free from prejudice and unlawful discrimination and sensitive to the need of all local communities.
- 2.3 Adult and Community Services contributed to the successful completion of the self-assessment process which led to the Council achieving Level 3 Equality Standard for Local Government. The department continues to fully participate in the corporate Diversity Steering Group, and has a well established Diversity Working Group to ensure Diversity issues are fully addressed in the department, Diversity issues are reported on a quarterly basis to DMT.
- 2.4 The department contributed to the development of the Equality and Diversity Scheme 2008-2011.
- 2.5. The working group will work to embed the new Equality Framework for Local Government that has been designed to build on existing work by:
- Providing a simpler framework, reducing the amount of process and introducing a more outcome focused approach
 - Using the Framework so that it is proportional and relevant to the needs and circumstances of the authority
 - Integrating the public duties on race, disability and gender and providing a common performance framework for compliance, and
 - Enabling local authorities and their local strategic partners to identify and analyse equality priorities for inclusion in local area agreements

- 2.6 Training has been undertaken for staff and managers to ensure diversity issues are understood and addressed.
- 2.7. Consultation on a range of issues has taken place. In addition, Sports and Recreation and the Library Service have presented their plans to the stakeholder group who are part of the Corporate led Critical Challenge process. These consultations have helped shape services and ensured that diversity issues are embedded in service planning.

3. KEY ACTIONS AND ACHIEVEMENTS 2008/20098

- 3.1 **Appendix A** provides a summary of the key achievements, and actions completed in 2008/2009 as provided for inclusion in the Corporate Annual Diversity Report.

4. ISSUES AND ACTONS 2008/2009

- 4.1 In order to ensure diversity issues are fully mainstreamed and they have been included within the service planning process for 2009/200109.
- 4.2 Each service plan includes diversity objectives and includes an Impact Needs Requirement Assessment process which enables departments to assess their services and functions and update on an annual basis.
- 4.3 The actions identified are then included in the service plans. A summary is included at **Appendix B**.
- 4.4 Diversity actions will therefore be monitored as part of the corporate service-planning database.

6. RECOMMENDATIONS

- 6.1 The Portfolio Holder is requested to note the contents of this report.

Adult and Community Services – Summary of Key Achievements 2008/2009

Introduction: Adult and Community Services is comprised of three divisions:
Adult Social Care, Community Services and Support Services

Each division is split into sections as follows:

Adult Social Care	Community Services	Support Services
<ul style="list-style-type: none"> Commissioning Operations 	<ul style="list-style-type: none"> Libraries Sport and Recreation Museums and Heritage Parks and Countryside Strategic Arts Adult Education 	<ul style="list-style-type: none"> Finance Management Information Development

Adult Social Care covers Assessment and Care Management Services, and the provision of day services and homecare. We also commission services from the independent and voluntary sector.

Services for people with mental health problems are integrated with Tees Esk and Wear Valley NHS Trust. Services are also provided by integrated teams for older people and people with a physical disability or sensory impairment.

Community Services includes:

- Libraries (Central Library and branch libraries) together with a mobile service
- Sports and Recreation is made up of four key components:
 - Facilities such as leisure centres
 - Community Centres
 - Community Pool (providing financial support to the voluntary sector)
 - Sports Development.
- The department also includes Museums and Strategic Arts (facilities such as the Town Hall Theatre).
- Parks and Countryside covers facilities such as Summerhill, recreation facilities and allotments.
- Adult Education provides a range of adult education courses often in community venues.

Key diversity achievements of the department are:

Race:
BME women were targeted as part of the Hartlepool Exercise for Life Scheme resulting in a 10 week course being held at the Methodist Church Centre. The centre has secured funding to continue with the session.

<p>Gender: The 'Women Begin to...' programme is being offered by our Sports and Recreation section offering women the opportunity to participate in activities in a women only environment.</p> <p>Men only health and fitness sessions continue to be provided at Belle Vue community centre funded through the Health and Wellbeing Partnership Neighbourhood Renewal Fund.</p>
<p>Disability: The number of people with disabilities in receipt of Personal Budgets has increased</p> <p>The Community Activities Network has established a disability sports sub-group which has brought together groups from across the town. The aim of the group is to raise awareness of the activities that are available in the town for people with a disability and to provide closer working to ensure a coherent approach to physical activity provision for the people with disabilities.</p>
<p>Age: With government funding we are able to provide free swimming for the over 60's and under 16's from April 1st 2009 for a period of two years.</p> <p>The Department continues to support the 50+ Forum and has actively promoted its inclusion in the Local Involvement Network (LINK)</p>
<p>Sexual Orientation: Following consultation with the lesbian, gay, bisexual and transgender (LGBT) community, the library service has set up a dedicated LGBT library collection.</p> <p>Sports Development is part of the planning group established by Harts Gables, the local LGBT service, to develop and promote the Gaymes. Gaymes were held in September 2008 and are scheduled for 2009.</p>
<p>Religion and Belief: A Spirituality Forum has been established. Arising from an identified need at a Mental Health visioning day, the forum held an event to explore and develop understandings and experiences from the rich variety of traditions, faith journeys, and more modern expressions of spirituality which are to be found in our area. The forum, supported by Hartlepool Mind, continues to meet and has organised a series of workshops which will be delivered during 2009.</p>

Diversity objectives set in 2008/09	Progress made
<p>Adult Social Care: Revise telecare strategy to increase capacity to 200 units and include Extra Care.</p> <p>Revise carers strategy to ensure carer involvement and increased participation.</p> <p>Disabilities and Mental Health Promote social inclusion by ensuring that service response is in line with person-centred plans.</p> <p>Explore staff understanding of the links between spirituality and mental health.</p> <p>Tackle social exclusion by ensuring robust information systems/data collection systems are in place to track the numbers of people helped to gain/retain work and access vocational opportunities and mainstream services.</p> <p>Older People Review of Older People's Strategy Action Plan</p> <p>Continue to increase awareness of the Older People's strategy.</p> <p>Parks and Countryside To achieve the Green Flag Award for Summerhill</p>	<p>Telecare service increased to 300 units in 2008/09 with inclusion in Hartfields extra care facility. Full revision of the Assistive Technology Strategy by November 2009 to include Telehealth pilot for those diagnosed with Chronic Obstructive Pulmonary Disease (COPD). A wider rollout to extra care and support living in St Columbas will take place during this year.</p> <p>Carers Strategy updated and aligned to the National Carers Strategy with priorities and action plan set for the next two years. The consultation process for the strategy included presentations to BME and LGBT communities as well as 'hard to reach' carers contacted through a third sector agency. Three specific contracts to be commissioned this year as part of the strategy revamp with further consultation taking place on specific action points.</p> <p>Person centred plans are in place via Personal Budgets and care programme approach in mental health services.</p> <p>A Spirituality event took place early 2009 and was a great success. Hartlepool MIND are running a series of spirituality workshops.</p> <p>Robust data information systems in place via Covalent to track people accessing work, vocational opportunities and mainstream services.</p> <p>This is an ongoing process which is reported to the Older People's Local Implementation Team and 50+ Forum.</p> <p>This is ongoing with a major event planned for October/November 2009.</p> <p>Achieved</p>

<p>To achieve the Green Flag award for Ward Jackson Park</p> <p>Work with the organisations dealing with vulnerable groups to provide activities at Summerhill, including Archery, Walking, Orienteering, Climbing and High Ropes</p> <p>Sport and Recreation Develop opportunities for BME women to access the Hartlepool Exercise for Life Scheme (HELP)</p> <p>Source further funding to continue the Drug Intervention Programme and Disability Community Sports Coach posts for a further year.</p> <p>Deliver the 'Women's Begin to ...' Programme working in specific areas of the town</p> <p>Work with Hart Gables to deliver the Gay Olympics</p> <p>Adult Education Ensure access to a range of accredited learning to allow adults to achieve a</p>	<p>Achieved</p> <p>Summerhill has developed a package of activities targeted at vulnerable groups which assist groups in developing their own objectives. The development of these packages is continuing.</p> <p>Pilot course accessed by 12 Asian women. Sessions were success and a bid was made to Hartlepool CAN to increase these. Contact has been made with the Salaam Centre to promote a new healthy living course</p> <p>We have sourced funding to run until March 2010 for the DIP post. The disability post runs until June this year, we sourced some funding to extend it for one month. The disability post will not be extended as there is no more funding</p> <p>The Begin to Run programme is located at Summerhill. There are also women only swimming at Brinkburn Pool, and women and child sessions there too. These activities are in blocks so they don't continue all year round, exit routes are advertised with the ladies so they can continue with their exercise. The other health services are also promoted to the clients.</p> <p>Work and regular consultation occurs with Hart Gables. The Gaymes were held in September 2008.</p> <p>Sports Development ran a 5-a-side competition in which 9 teams entered (4 adult including a team from Hart Gables and 5 junior teams including a girls team from New castle)</p> <p>In addition to the football, there were various stalls offering a wide range of information for young people, a local drum band and West View projects climbing tower.</p> <p>Ongoing</p>
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national qualification	
Ensure access to a range of learning activities to encourage participation	Ongoing
Ensure access to a range of support activities to remove barriers to learning	Ongoing
Provide access to outreach information, advice and guidance	Ongoing
Libraries	
Attend LGBT meeting to discuss library services	Attended meeting in September 2008. As a result, set up dedicated LGBT library collection, promoted the IDAHO and other Campaigns.
Increase participation of boys in Summer Reading Challenge	The encouragement of boys reading was part of the 2007 Summer reading scheme, which is a national programme. We would expect there to be some national research over time to measure the impact of this.
Review access and support to the profoundly deaf	Improving services and better understanding the needs of people with a hearing impairment continues to be a priority.
Museums and Heritage	
Continue to develop the Museums and Heritage presence on the HBC Community Portal	The Council's website is currently being reviewed and it is anticipated that work will continue to improve the site.
Continue to work with stakeholders and other organisations to maximise visitors/audiences through new initiatives/promotions.	In terms of Learning, a relationship has been developed with Hartlepool's Pupil Referral Unit allowing us to engage with children at risk of exclusion from formal education. Similarly, the team has worked with the Hub Education Team and Sure Start in Hartlepool to develop a very popular programme of drop-ins and activities for children under the age of 5 and their carers. From a Collections perspective, the work with the Public Catalogue Foundation has meant that all of the oils and acrylics from our fine art collections have been photographed and will be brought together, along with those from other museums in the Tees Valley, in a single catalogue to be sold alongside similar catalogues for the other areas of the region

Continue to promote Renaissance in the region.	In order to promote Renaissance we are ensuring that the 'Renaissance Branding' appears on all promotional material and that staff will ensure Renaissance is promoted when conducting activities in the public domain.
Install the Audio/Visual kiosks and explore using the kiosks to show case art collections	Audio/Visual kiosks were finally delivered in 2008. However, due to the amount of time that they had been held with the suppliers, the content was out of date. One has been taken to the museum but has not yet been installed.
Deliver an anti-bullying project.	A workshop was developed using the Samurai collections in the art gallery. It has been piloted and added to our suite of workshops which are offered to schools.
Strategic Arts and Events Deliver the Hartlepool Maritime Festival 2008	The Maritime Festival was delivered including a major Hornpipe event.
Support and deliver live theatre performances in Ward Jackson Park	Live theatre performances in Ward Jackson Park have been supported – productions delivered are: Much Ado About Nothing, Aesop's Fables and the Community Pantomime.
The Big Mix 2009 – An arts development diversity festival celebrating difference	A week long programme of culturally diverse arts experience that will engage and enlighten. The programme will run throughout the week in various locations across the town from the 9 November
Devise and deliver October mini-festival of inclusion	Postponed until November 2010.
Create Community Arts Forum and devise and run two pilot projects	The forum has been instigated and details of projects are to be finalised.
Devise, support and encourage Youth Drama Inclusion initiative	First stage feasibility has been completed with the first practical projects being delivered in 2009/10.

Adult and Community Services

Key Diversity objectives and targets 2009-2010

Adult Social Care:

- Promote user involvement in reviews and evaluation of services
- Commission user led organisations to contribute to the older people agenda focusing on evaluations and cultural sensitivities.
- Tender for new advocacy provision.
- Increase number of people with personal budgets and work with the Primary Care Trust to develop a personal health budget pilot.
- Further develop floating support services for people with dementia.
- Increase number of people with mental health needs into employment.
- Increase the uptake of personal budgets for people with mental health needs
- Increase the number of carers receiving assessment and support
- Evaluate the role of the mental health community development worker (services that are culturally sensitive)
- Develop a Centre for Independent Living (CIL) by March 2010
- Modernise disability day opportunities in relation to employment, education and specialist autistic support
- Improve access to health care for people with learning disabilities
- Increase use of assistive technologies for people with disabilities to support them in their own homes
- Progress agreed Supporting People priorities in relation to people who abuse alcohol and are homeless

Parks and Countryside

- Review the web pages for the parks and countryside section to ensure information presented is attractive, user friendly and consistent.
- Work with volunteers to improve local nature reserves. Target to achieve the equivalent of 300 volunteer days.
- Creation and development of Young Wardens Scheme.
- Support the development of the Allotment Project at Waverley.
- Work with the Havelock Centre, Adult Social Services, to provide catering for meetings and events at Summerhill
- Work with organisations dealing with vulnerable groups to provide activities at Summerhill including archery, walking, orienteering, climbing and high ropes.
- Deliver year 1 of Play Building Project and progress the second year site identification

Sports and Recreation

- Increase the inclusive range of activities to participate in sports and physical activity.
- Deliver actions of the Hartlepool Community Activity Network
- Continue to create new initiatives to ensure the participation of older people
- Develop sustainable opportunities for inclusive participation by vulnerable people (Active People segmentation)
- Continue to consult with the groups who do not tend to use the sports and leisure facilities to find out what stops them using the facilities and how we can help them access them
- Improve access to Mill House Leisure Centre – wet side changing village and reception area
- Deaf awareness training for key workers at Mill House Leisure Centre/Headland Sports Hall
- Make sure that our public information is clear and easy to understand

Adult Education

- Enhance support to improve achievement of low achieving groups
- Develop a range of projects which encourage participation from under represented groups
- Analyse impact of support and information, advice and guidance (IAG) on attendance, retention and achievement
- Continue to increase the range of IAG provision

Libraries

- Maintain the contacts established with identified groups, i.e. deaf, LGBT, older people and people suffering from Alzheimer's
- Audit DDA compliance at Central Library and improve as necessary
- Provide services to people who speak languages other than English by monitoring provision of library materials in languages other than English and adapt to meet changing needs.

Museums and Heritage

- Develop contemporary collecting policy and implement through an outreach project
- Completion of access improvements to Hartlepool's Maritime Experience by seeing through production of alternative format text and transcriptions of audio interpretation
- Manage and successfully deliver Renaissance programme as agreed with MLA and stated in the NERMH Operational Plan for 2009-2011
- Deliver community engagement project in Owton area of Hartlepool to improve levels of cultural participation across the community (priority area as identified by Ipsos/Mori Hartlepool Household Survey 2008)
Deliver community engagement project in Hartlepool with Young People to support Museums Service's Iron and Steel collections initiative (NE Curatorial Needs programme)
Improve public accessibility to the Tees Valley SPA (on-line collections project), in collaboration with Middlesbrough Museums Service.
Consult with LGBT people on community engagement programmes, representation in collections, and access to museum venues
- Consult with Disabled people on community engagement programmes

Strategic Arts and Events

- Programme and market a wider range of performances and workshops with special emphasis on diversity, access and inclusion
- Commission a review of the arts developmental needs of Hartlepool's communities with the intention of using this to inform the Youth Arts and Accessible arts initiatives
- Enhance awareness of and access to developmental opportunities for different communities
- Devise plan for provision for hard to reach and excluded people
- Devise plan for 'Pink Theatre' initiatives for LGBT people, along with diversity festival and chances for excluded residents to see positive role models.
Create and implement a social marketing campaign to raise awareness of engagement with Arts opportunities to generate an enhanced 'glow' effect to be identified through the Active People survey (NI11)

The following services within our department have undergone diversity impact assessments –

The Department has undertaken 7 impact assessments on the following services-

Adult Social Care
Adult Education
Sport and Recreation
Libraries
Museums and Heritage
Strategic Arts and Events
Parks and Countryside

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report to Portfolio Holder

25th August 2009



Report of: Director of Adult and Community Services

Subject: NATIONAL FREE SWIMMING INITIATIVE -
PROGRESS AND UPDATE

SUMMARY

1. PURPOSE OF REPORT

Further to the Culture, Leisure and Tourism Portfolio reports of 19th August, 11th November and 9th December, 2008, this report seeks to update the Portfolio Holder concerning the roll-out of the National free swimming scheme and a successful capital funding application to refurbish elements of the Mill House Leisure Centre.

2. SUMMARY OF CONTENTS

The report gives an update on the outcome of an application made to the Department of Culture, Media and Sport (DCMS) Capital Challenge Fund for some refurbishment and improvement works at the Mill House Leisure Centre.

The opportunity to bid for capital funding was made available as a direct result of the Council agreeing to deliver the Government's Free Swimming Initiative for the Over 60's and Under 16's. This is part of the Government's legacy action plan for London 2012 and the drive for increased physical activity participation by the population.

The report gives details of:-

- (a) the intended works; specifically to provide new pool changing facilities and reception/foyer area;
- (b) an estimation of the timescales associated with it with an anticipated start date of September, 2009;

- (c) some indication of how the continued operation of the site, particularly the provision of swimming will be provided, whilst work is being carried out;
- (d) the financing of the works, estimated to be in the region of £699,179.

The report also provides an update on the progress of the roll-out of the Free Swimming Initiative and provides an indication of the effect on swim participation for the first quarter of 2009-2010. The Primary Care Trust are now also working in direct participation with us and have provided £20,000 to help fund this in addition to the DCMS revenue grant already received.

3. RELEVANCE TO PORTFOLIO MEMBER

Sport and Recreation is part of Culture, Leisure and Tourism Portfolio.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Culture, Leisure and Tourism, 25th August, 2009.

6. DECISION(S) REQUIRED

The Portfolio Holder is requested to:-

1. Note the capital grant funding secured from Sport England of £344,179 and SCRAPT of £350,000 for the refurbishment of the pool changing facilities and foyer/reception at Mill House Leisure Centre.
2. Comment on the proposed refurbishment plans.
3. Note the increase in swim participation in the first quarter of 2009-2010 since the free swimming initiative was introduced.
4. Note the increase in "Pot 2" revenue funding allocated to Hartlepool to fund Under 16's free swimming from £48,170 to £58,131 per annum for the period 2009-2011.
5. Note the partnership funding of £20,000 during 2009-2011 from the Primary Care Trust as a contribution towards the delivery of the Free Swimming Initiative.

Report of: Director of Adult and Community Services

Subject: NATIONAL FREE SWIMMING INITIATIVE -
PROGRESS AND UPDATE

1. PURPOSE OF REPORT

- 1.1 Further to the Culture, Leisure and Tourism Portfolio reports of 19th August, 11th November and 9th December, 2008, this report seeks to update the Portfolio Holder concerning the roll-out of the National free swimming scheme and a successful capital funding application to refurbish elements of the Mill House Leisure Centre.

2. BACKGROUND

- 2.1 The Portfolio Holder has previously approved the Council's participation in the National free swimming initiative for Under 16's and Over 60's during the period 2009-2011 and acceptance of the associated funding offers from the Department of Culture, Media and Sport (DCMS).
- 2.2 Participation in both of these schemes, also offered the opportunity to apply for capital funding via a competitive bid process to modernise pool provision where it particularly supported the free swim initiative.
- 2.3 At the Portfolio meeting held on 11th November, 2008, the Portfolio Holder was advised that Officers had submitted a stage 1 application to the Capital Challenge Fund that would improve the pool changing facilities at Mill House Leisure Centre. At that time, the outcome of the bid was not known.
- 2.4 Officers were subsequently advised by Sport England that the application was to go forward to a Stage 2 submission stage, which required more detailed work. This submission was made in January, 2009 and we were successful, securing capital funding of £344,179.

3. PLANNED REFURBISHMENT WORKS - MILL HOUSE LEISURE CENTRE

- 3.1 As the Portfolio Holder is aware, some elements of the Centre date back to 1972 and require updating and modernising. Indeed, whilst the Council's aspiration is to replace the facility totally at some point in the future, until then, we need to maintain the building to an acceptable level, particularly if we want to encourage more people to frequent it.

- 3.2 The planned works therefore are about fundamentally improving and enhancing facilities at the Leisure Centre to provide more modern and accessible facilities more aligned to customer needs and expectation. The existing reception and pool changing facilities are in poor condition, are not particularly attractive and need modernising to improve accessibility, the quality of the provision and hence the customer experience.
- 3.3 Whilst our Centre user surveys demonstrate high satisfaction levels with the facility generally and the programmes and initiatives running within it, the pool changing room environment, in particular, proves to be the most commonest cause of dissatisfaction and complaint. The Capital Challenge Fund therefore gave Officers the opportunity to address these particular issues.
- 3.4 Whilst a general refurbishment project is intended, the main elements will include enhancing the main reception and foyer area to the Centre and the provision of new pool changing room facilities. This particular aspect will involve the conversion of the existing facilities (two separate changing areas in poor condition and with poor accessibility) into a modern changing village environment with new fixtures and fittings. Details of this, as well as the redesigned reception area, are attached at **Appendix 1**.
- 3.5 The new changing village will address many of the problems with the existing areas. The layout is much improved, creating greater flexibility and accessibility. It has eradicated the pinch points and lack of personal space and the provision of well proportioned cubicles will be particularly advantageous for parents with children, family changing, people with disabilities and carers/helpers being able to provide assistance to those of the opposite sex. The reception area will be much improved for customers too with the desk repositioned to face the main entrance doors.
- 3.6 As a consequence, the project will help to improve the quality of facilities on offer, creating a more inviting reception area with accessible and more family friendly changing provision. Based on our research and consultation on the plans to date, we are confident that the changes will be welcomed and patronage of the Centre will increase as a consequence.

4. TIMESCALES AND CENTRE OPERATION DURING WORKS

- 4.1 One of the conditions of the funding award is that as the Capital Challenge Fund is associated with increasing participation through the free swimming initiative, that as much as possible, the Centre has to remain open to use during any building works.
- 4.2 The refurbishment of the changing facilities in particular is a difficult challenge to overcome to meet this criteria, which has been given some considerable thought. However, with some alterations to the existing dryside changing facilities immediately adjacent to the pool hall and the temporary

relocation of locker facilities, we will be able to continue to offer swim changing facilities, although on a reduced capacity.

- 4.3 Officers are looking to tackle the refurbishment in two distinct phases, however, as there will obviously be considerable disruption to the Foyer/ Reception area as well. This particular aspect of the works may well force a short, temporary closure of the Centre, as all the main electrical systems for the building are operated from the existing reception desk and will have to be resited. Officers will obviously keep the Portfolio Holder informed of the situation, as well as ensuring that such eventualities are well publicised to the general public.
- 4.4 The refurbishment work is shortly to be procured. We do not, however, anticipate commencing the work until September and it is anticipated to be approximately a 32 week programme. This will avoid the busy Summer period and will be carried out during the Winter months, when the Centre is traditionally quieter.

5. FINANCIAL IMPLICATIONS

- 5.1 It is estimated that the capital refurbishment project, including all fees, will cost £699,179 in total.
- 5.2 As previously highlighted in Section 2, Officers have successfully bid for and has been awarded £344,179 from the Capital Challenge Fund.
- 5.3 A further £5,000 has also been allocated from the Pot 3 Capital amount already awarded to the Council, as a consequence of agreeing to offer free swimming to both Over 60's and Under 16's.
- 5.4 The remaining funding, £350,000, has been secured from SCRAPT, as part of the Council's asset management programme.
- 5.5 In relation to the introduction of the Free Swimming Initiative, as highlighted in the Portfolio report of 9th December, 2008, officers estimated that there would be an anticipated financial shortfall in the revenue grant being offered by DCMS to compensate for the Centre's loss of income.
- 5.6 However, DCMS have now revised the "Pot 2" grant being offered to Hartlepool to fund the Under 16's programme from £48,170 to £58,131 per annum for the period 2009-2011.
- 5.7 In addition to this, Officers have also successfully secured a grant of £10,000 per annum from the Primary Care Trust for the same period on a partnership basis due to the obvious health benefits of providing such a scheme. They very much wished to be associated with the initiative and this has been very welcomed.

- 5.8 As a consequence, the estimated financial shortfall appears to have been met, although Officers are closely monitoring the situation for any unanticipated budgetary pressures.

6. PROGRESS TO DATE WITH THE FREE SWIMMING INITIATIVE

- 6.1 As the Portfolio Holder is aware, Free Swimming to both Over 60's and Under 16's was made available in Hartlepool on 1st April, 2009, as a result of the Government's participation initiative.
- 6.2 The programme has been linked to the Active Card for monitoring purposes and so far, usage has increased significantly. For the first quarter of 2009-2010, Adult swim participation has increased by 4.7% and Under 16's by 16.3% in comparison to the same period for 2008-2009.
- 6.3 This is a good outcome so far and Officers are hoping that this trend will continue. This is of particular importance with the Council's aspiration to encourage more people to be physically active and take up healthier lifestyles.

7. RECOMMENDATIONS

The Portfolio Holder is requested to:-

1. Note the capital grant funding secured from Sport England of £344,179 and SCRAPT of £350,000 for the refurbishment of the pool changing facilities and foyer/reception at Mill House Leisure Centre.
2. Comment on the proposed refurbishment plans.
3. Note the increase in swim participation in the first quarter of 2009-2010 since the free swimming initiative was introduced.
4. Note the increase in "Pot 2" revenue funding allocated to Hartlepool to fund Under 16's free swimming from £48,170 to £58,131 per annum for the period 2009-2011.
5. Note the partnership funding of £20,000 during 2009-2011 from the Primary Care Trust as a contribution towards the delivery of the Free Swimming Initiative.

CONTACT OFFICER: Pat Usher, Sport and Recreation Manager

Background Papers

Culture, Leisure and Tourism Portfolio, 19th August, 2008 - Government Announcement on Free Swimming Scheme.

Culture, Leisure and Tourism Portfolio, 11th November, 2008 - National Free Swimming Initiative - Further Update.

Culture, Leisure and Tourism Portfolio, 9th December, 2008 - National Free Swimming Initiative - Changes to Active Card Scheme and Current Swimming Initiatives.

