

NEIGHBOURHOOD SERVICES SCRUTINY FORUM AGENDA



Wednesday, 24 March 2010

at 9.00 am

in Committee Room B, Civic Centre, Hartlepool

MEMBERS: NEIGHBOURHOOD SERVICES SCRUTINY FORUM

Councillors S Akers-Belcher, Barker, R W Cook, Coward, Fleming, J Marshall, Rogan, Worthy and Wright

Resident Representatives: John Cambridge and Brenda Loynes

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

3.1 To confirm the minutes of the meeting held on 16 March 2010 (*to follow*)

4. RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO FINAL REPORTS OF THIS FORUM

No items

5. CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS REFERRED VIA SCRUTINY CO-ORDINATING COMMITTEE

No items

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

- 6.1 Proposals for Inclusion in the Regeneration and Neighbourhoods Departmental Plan 2010/11 – *Director of Regeneration and Neighbourhoods*

7. ITEMS FOR DISCUSSION

No items

8. ISSUES IDENTIFIED FROM FORWARD PLAN

9. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

Date of Next Meeting:- Monday 12 April 2010 at 4.00 pm in Committee Room B, Civic Centre, Hartlepool

NEIGHBOURHOOD SERVICES SCRUTINY FORUM

24 March 2010



Report of: Director of Regeneration & Neighbourhoods

Subject: PROPOSALS FOR INCLUSION IN THE
REGENERATION & NEIGHBOURHOODS
DEPARTMENTAL PLAN 2010/11

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for Neighbourhood Services Scrutiny Forum to consider the proposals for inclusion in the 2010/11 Regeneration & Neighbourhoods Departmental Plan.

2. BACKGROUND

- 2.1 The departmental plans and Corporate Plan are for the 3 years 2008/09 to 2010/11. This coincides with the Local Area Agreement and the Government's Comprehensive Spending Review and allocation of funding to local government which is reflected in the Council's own Medium Term Financial Strategy.
- 2.2 Service Planning for the last 2 years has been based on a common set of outcomes shared by the Council in the departmental and Corporate Plans and by the Hartlepool Partnership in its Local Area Agreement (LAA). The departmental and Corporate Plans have included a small number of additional outcomes that do not form part of the LAA. The full list of proposed outcomes has been reviewed as part of the 2010/11 service planning process and were agreed by Scrutiny Coordinating Committee at its meeting on 11 December 2009 and by Cabinet at its meeting on 14 December 2009.
- 2.3 As in previous years it is proposed that the detailed proposals should be considered by each of the Scrutiny Forums in March. A report will be prepared for Scrutiny Coordinating Committee on 16 April 2010 detailing the comments/observations of each of the Scrutiny Forums to inform a response to Cabinet.

3. PROPOSALS

- 3.1 The Service Planning Framework has been amended slightly in order to: -
- Simplify arrangements
 - Provide a clearer framework for service planning
 - Further integrate arrangements for service planning for the Council and the Hartlepool Partnership
- 3.2 The four key elements of the framework and plans will remain unchanged – outcomes, actions, performance indicators and risks. The Council's service planning framework is based on having a clear set of outcomes that the Council is working towards achieving.
- 3.3 The Director of Regeneration & Neighbourhoods will deliver a short presentation at the meeting detailing the key issues and priorities that the department faces over the next year and setting out proposals for how these will be addressed. The presentation will focus on the areas that fall within the remit of this Forum.
- 3.4 Officers from across the Council have been developing the outcomes agreed at Scrutiny Coordinating Committee in December, and setting out in detail how they will be achieved. This includes identifying the Performance Indicators (PIs) that will be used to measure progress, key actions that are required to achieve success and any risks that will prevent the outcome being achieved. This detail is included in the proposed Regeneration & Neighbourhoods Departmental Plan, attached at **Appendix A**.
- 3.5 The Action Plan included within the proposed Departmental Plan, attached at **Appendix A**, details all of the proposals that underpin each Outcome to be included in the Departmental Plan, including those that fall within the remit of this Forum. In addition each outcome includes those PIs and Actions that will be included in the Corporate Plan and/or the Local Area Agreement Delivery and Improvement Plan.
- 3.6 The table below outlines the outcomes that fall within the remit of this Forum and Members are asked to note the full Plan, with all outcomes that the Department will be contributing to in 2010/11 are included for information.

Table 1: Outcomes that are within remit of Neighbourhood Services Scrutiny Forum

Outcome Number	Outcome
1	Attract Investment
3	Create more employment opportunities for local people
5	Promote Hartlepool's interests in economic regeneration policy making
9	Provision of high quality learning and skills opportunities
11	Improved Health
18	Improved neighbourhood safety and increased public confidence

Outcome Number	Outcome
22	Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces
23	Provide a sustainable safe, efficient, effective and accessible transport system
24	Make better use of natural resources and reduce the generation of waste and maximising recycling
25	Prepare for the impacts of and secure local and global action to tackle climate change
26	Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security
31	Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport
32	Culture and leisure services, better meet the needs of the community, especially those from disadvantaged areas
33	Empower local people to have a greater voice and influence over local decision making and the delivery of services
43	Improve the efficiency and effectiveness of the organisation

- 3.7 Where future targets for Performance Indicators are available for 2010/11, 2011/12 and 2012/13 these are included in the draft plan attached at Appendix A. It may be necessary for these to be revised based on final year outturns for 2009/10 and/or final budget decisions. Any changes to proposed targets / additions will be reported to Scrutiny Coordinating Committee in the year end Performance Report in the summer.

4. RECOMMENDATIONS

- 4.1 It is recommended that the Neighbourhood Services Scrutiny Forum: -

- considers the proposed outcome templates for inclusion in the 2010/11 Regeneration & Neighbourhoods Departmental Plan
- considers the actions and indicators proposed for inclusion in the 2010/11 Corporate Plan and/or Local Area Agreement Delivery and Improvement Plan
- formulates any comments and observations to be presented to the meeting of the Scrutiny Coordinating Committee on 16 April 2010.

7. BACKGROUND PAPERS

- 7.1 None.

8. CONTACT OFFICER

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Regeneration and Neighbourhoods Department

Draft
Departmental Plan
2010/11

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Introduction

This document is the Regeneration and Neighbourhoods Departmental Plan for 2010/11 and forms part of the Council's overall Service Planning arrangements. The plan details the key priorities and issues facing the department, including a detailed action plan for the next 12 months.

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.

The Council's service planning framework is based on having a clear set of outcomes that the Council is working towards achieving. For each outcome the department has identified: -

- a number of **actions**, which when completed, will help to achieve the outcome;
- **performance indicators** as the basis for making and measuring progress towards achieving the outcome;
- the significant **risks** that could affect progress towards its achievement.

For further information, the Council's Performance Management Framework can be seen on **page x**.

Departmental Structure

The Regeneration and Neighbourhoods Department provides a diverse range of services that have both a direct impact on the day-to-day life of our communities as well as a strategic, longer term focus on regeneration and development activity which is largely based on partnership working at a regional, sub-regional and local level.

The department has lead responsibility for several themes within the Community Strategy, notably Jobs and the Economy, Community Safety, Environment and Housing. It also provides significant input into several other key areas of work.

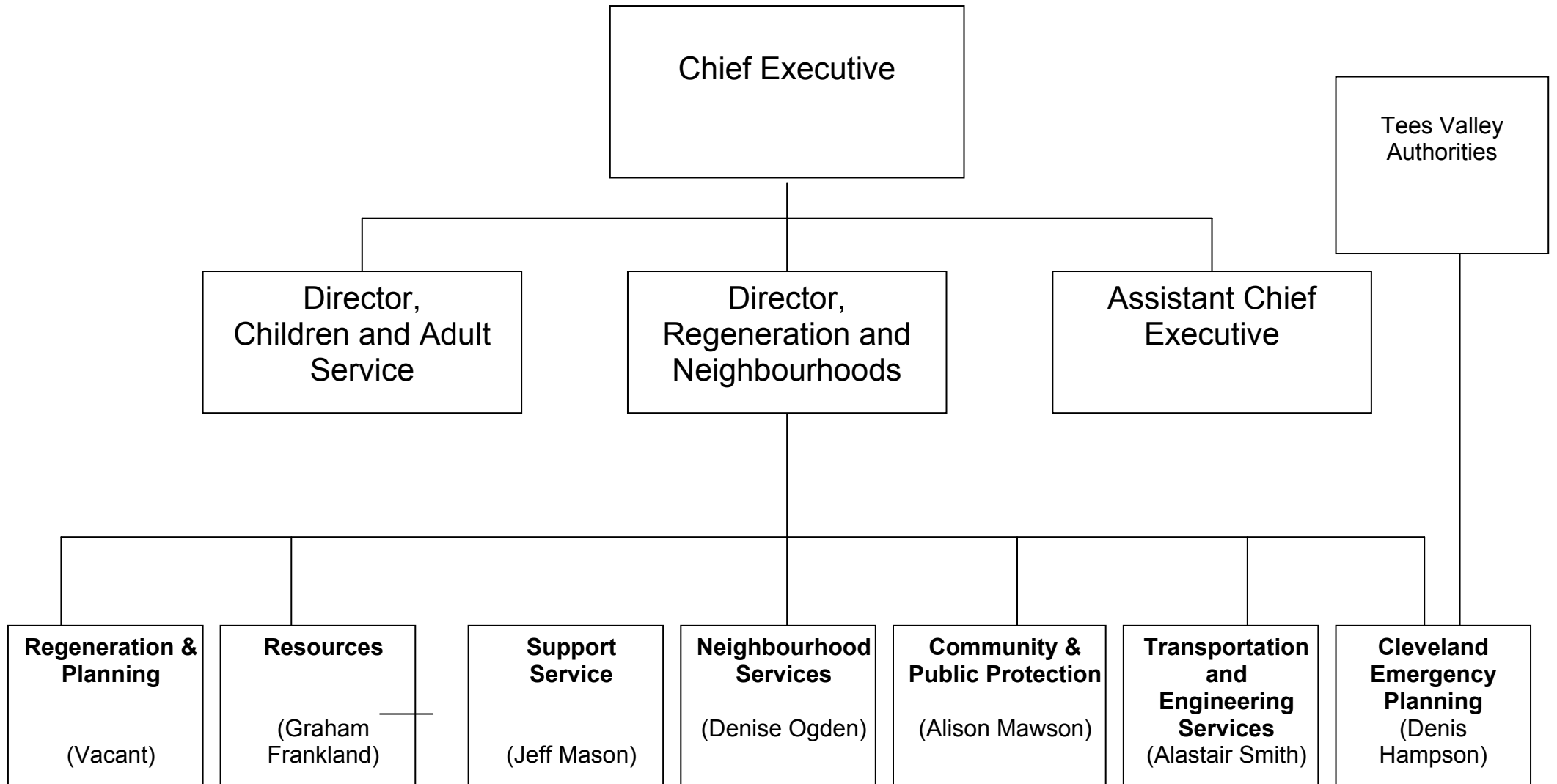
The department provides services not only directly to the people of Hartlepool, but also through the provision of services to other departments of the Council. These include the vehicle fleet and transportation services, printing, procurement support and the maintenance and management of the Council's assets, land and buildings. The Department also has a significant role in the procurement and delivery phases of the Building Schools for the Future and Primary Capital programmes and in the preparations for the 2010 Tall Ships Event.

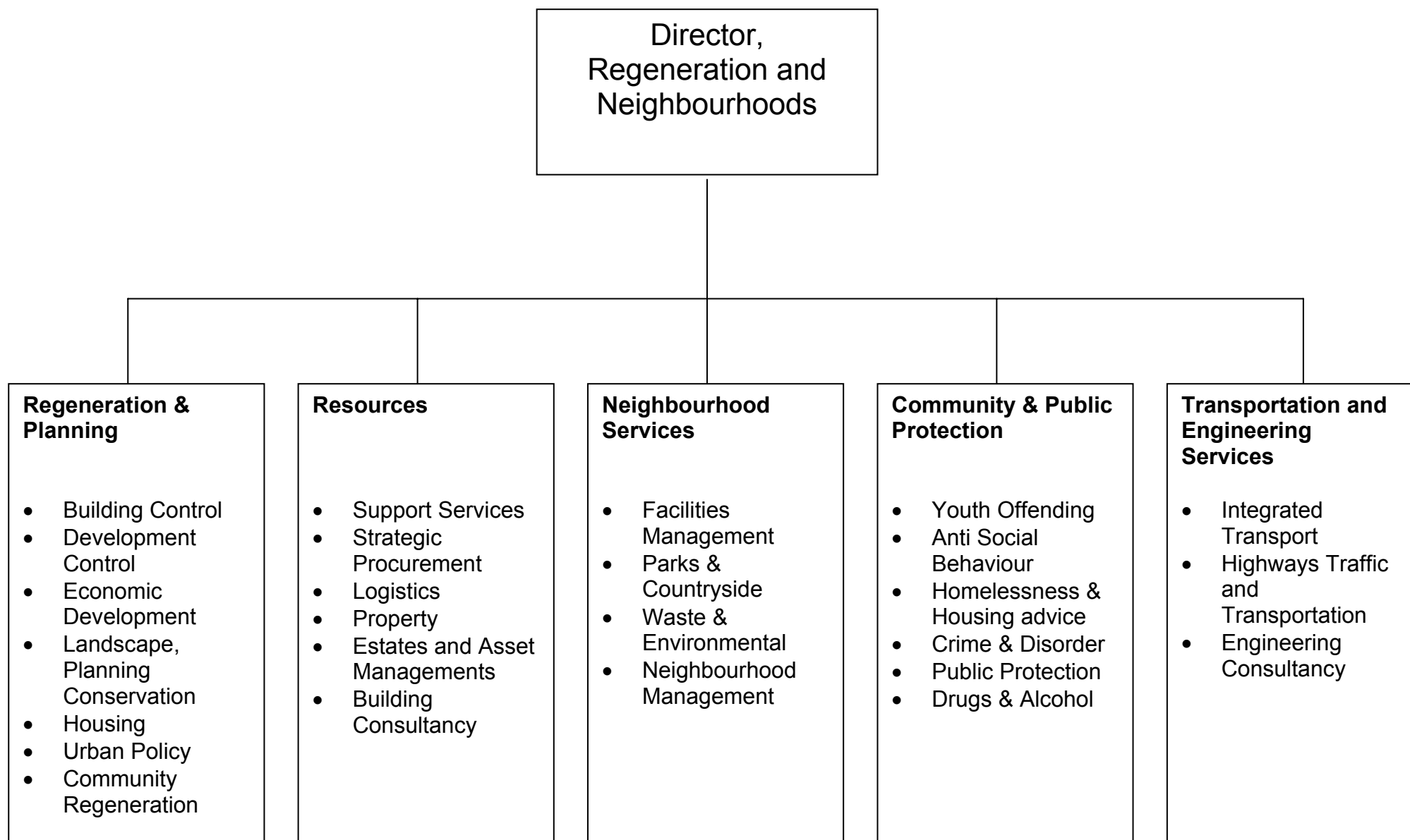
The need for continuous improvement and greater financial efficiency remains a key priority for the department. The programme of service reviews will continue during 2010/11 along with new business process re-engineering work, the reviewing of income generation opportunities and the implementation of a leaner management structure along with the reorganisation of Support Services into a single unit.

We recognise the importance of our customers and the need to engage with them to target and prioritise services to meet local needs. As indicated above we work closely with a large number of partners and other agencies. These are too numerous to mention in full but include Government offices, regional and sub regional regeneration bodies, Police, PCT, housing providers, neighbouring local authorities and local voluntary sector groups.

As a department we are committed to acting against climate change and reducing our 'carbon footprint' through the Carbon Reduction and Environmental Sustainability Strategies. We will work toward achieving the aims of this strategy in the delivery of our services through the day-to-day operations, as well as encouraging individual action.

During 2009/10 the former Neighbourhood Services and Regeneration and Planning Departments were merged and restructured to form the new Regeneration and Neighbourhoods Department. The new divisional structure agreed by Cabinet is illustrated in the following diagrams.





Neighbourhood Services

The Neighbourhood Services Division provides a wide range of services that have a direct impact on our communities, such as grounds maintenance, street cleansing, waste management and environmental enforcement. Neighbourhood Managers are also based in the division and influence how services are provided to communities. They implement Neighbourhood Action Plans in Neighbourhood Renewal Areas and ensure front line services are provided to the public in an effective manner. In addition, the division provides a diverse range of facilities management services directly to the town's schools, such as building cleaning and school meals. The division has also recently taken on the management of parks and countryside services and will therefore begin to contribute towards the Council's culture and leisure theme.

Community Safety and Protection

The Community Safety and Protection Division facilitates the development and operation of the Safer Hartlepool Partnership and has close working relationships with a number of partner organisations in reducing crime and anti social behaviour, offending and drug and alcohol misuse. The division also aims to improve health and well-being for people working, living and visiting the Borough through for example, the investigation of alleged nuisance neighbours and by ensuring food safety, fair and safe trading and the licensing of various activities. The division also has responsibility for preventing homelessness, providing housing advice and delivering other private sector housing services.

Technical and Engineering Services

This division provides technical and professional advice and services to manage the Council's highways and transportation infrastructure. This also includes a focus on such aspects as public transport, road safety, parking services and operation of the Council fleet. The division also has responsibility for the management and maintenance of coastline assets.

Regeneration and Planning

Among its many services, this division carries out development control, building control, conservation and strategic land use planning functions with the aim of seeking to protect and enhance the natural, built and historic environment through an effective and joined up Planning Service. The Economic Development team works towards strengthening enterprise, encouraging growth of existing and new local businesses and seeking to attract new inward investment all of which is extremely challenging in the current economic climate. The division also facilitates the development of both major and community regeneration schemes and has responsibility for strategic housing services which include the housing market renewal activities taking place in the town. Partnership working across these services at a local, sub regional and regional level is fully embedded within the division.

Resources

Functions of the division include the provision of professional property related

services in support of service delivery across the Council namely Estates and Asset Management, Property Management and Building Consultancy services. The aim is to manage and improve the built environment for people working, living and visiting the Borough. In addition, the Resources Division is responsible for providing the Council's Corporate Procurement function and print service, as well as continuing to project manage the delivery phases of the Building Schools for the Future and Primary Capital programmes

Support Services

This service is based within the Resources Division but provides strategic and operational support to all divisions of the department. It leads and co-ordinates action on a variety of cross cutting issues such as service planning, performance management, workforce planning, customer services and employee wellbeing. It also provides a wide range of administrative, financial and specialist day to day support to front line service areas. This service also liaises with the centralised services now delivered by the Chief Executives Department so that departmental business needs are identified and addressed.

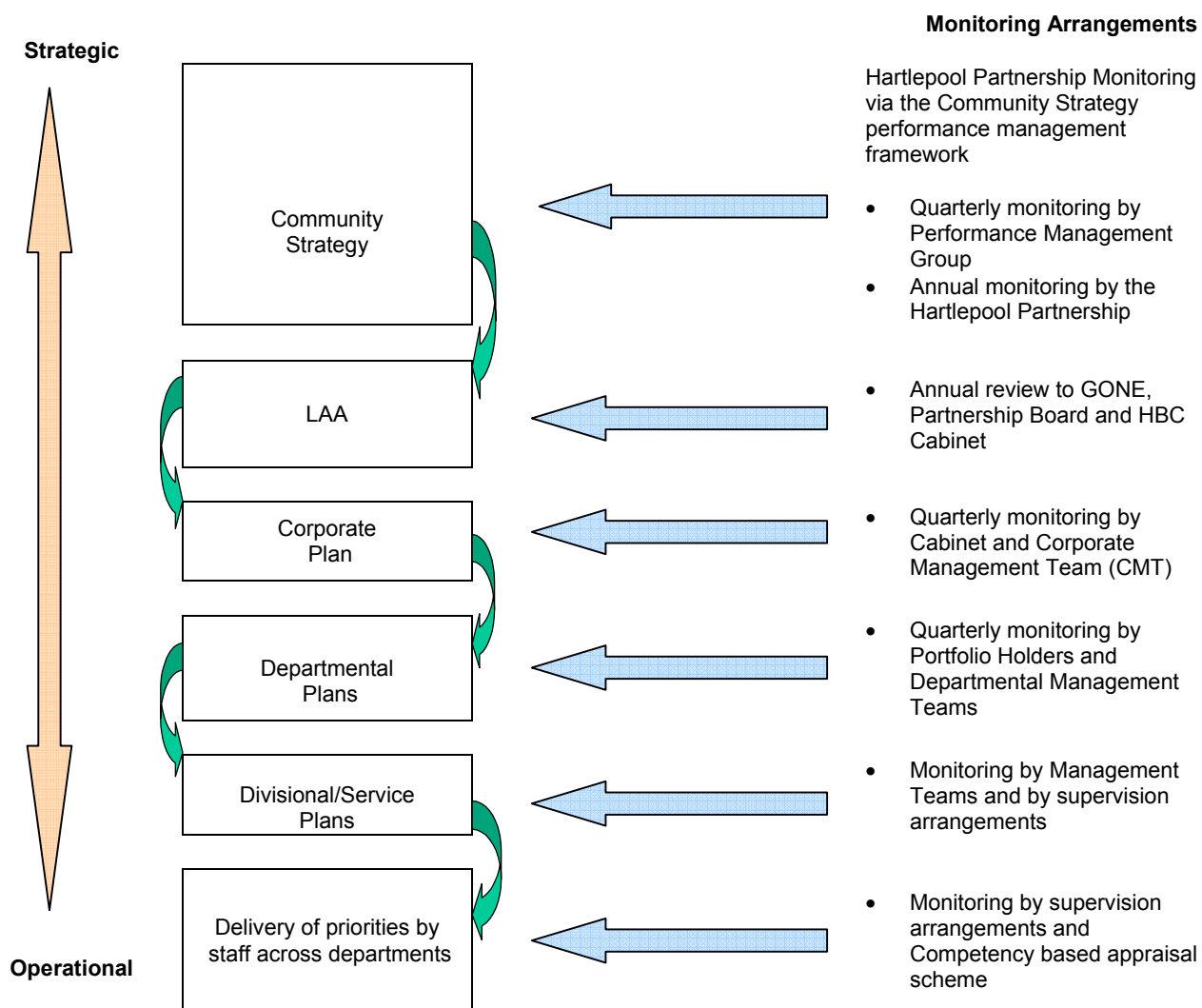
Emergency Planning

Emergency Planning, based in Middlesbrough, provides a Tees wide lead to ensure that appropriate levels and standards of resilience and civil protection are in place for a wide range of emergencies, should disaster or major incidents strike suddenly or unexpectedly.

Performance Management

• Performance Management Framework

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



• Monitoring and Reporting

The action plan detailing how the department will meet its main priorities for the forthcoming year will be monitored constantly, and a quarterly report will be given to the Portfolio Holder(s) 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 outcome 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).

- **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 will be reflected in future departmental plans.

- **Communication**

- Staff are informed via email of the location on the intranet/website of the Corporate, Departmental and Service plans.
- Section managers are required to brief their teams on the issues considered most relevant to their teams.
- Director undertakes regular briefing sessions highlighting key departmental issues.
- CMT, Cabinet and Council approve the Corporate Plan.
- Relevant Portfolio Holders approve the Departmental Plan and receive quarterly reports of progress against actions, performance targets and risks contained in it.

Workforce Planning

Workforce Profile (as at 1.4.10) to follow from HR

Resources

This section provides more information on the Department's budget for 2010/11 including where the money is spend and details key pressures and issues that the department faces.

The key decisions affecting the department were made as part of the Medium Term Financial Strategy and Budget for 2010/11. These were:

Corporate Planning assumptions 2010/11

Council Tax increase of 2.5% for 2010/11 and 2011/12 and 3.9% for 2012/13

Grant funding reduced by 5% per year from 2011/12

Non Pay inflation rise of 2.5%

Pressures

£154,000 for Supported Bus Service and Concessionary Fares. This pressure arises due to the reinstatement of the hospital service H1 to North Tees and an anticipated above inflationary increase in concessionary fare payments. (Appendix C)*

Priorities

£183,000 for extension of out of hours service. Depending on Members' decision on options for extending the service the costs could be funded from existing budgets or incur additional costs of up to £183,000. (Appendix E)*

£50,000 for Neighbourhood Management/Community Safety. With the demise of NDC the contribution towards the Neighbourhood Management/ Policing and Community Safety programme at 173 York Road will cease. Cleveland Police are committed to funding half of the future costs and are pursuing the increase through their own budget pressure rounds. The additional costs will cover premises costs/ half a FTE anti social behaviour officer and administrative support. (Appendix E)*

* All appendices refer to Council report 11 February 2010 - Medium Term Financial Strategy and Budget and Policy Framework for 2010/11.

Efficiencies from year one of the Business Transformation programme are built into the budgets.

The approved budget 2010/11 is set out below. Whilst net expenditure is shown a number of services have substantial gross budgets to manage including areas where grant funded budgets are provided. Some further work is however required to reallocate these budgets to reflect changes in departmental structures not fully implemented until early 2010.

Approved Budget 2010/11 for Regeneration and Neighbourhoods

Appendix A

	Cost Centre	Approved Net Budget 2010/11 £'000
	Building Control	42.1
	Development Control	(13.0)
	Economic Development	1207.0
	Sustainable Development Policy	88.1
	Landscape Planning & Conservation	334.4
	Planning Policy & Regeneration	822.1
	Community Safety	1198.4
	Drugs Action & Intervention	36.7
	Youth Offending	470.8
	Housing Services	727.4
	Consumer Services	628.5
	Environment	8020.4
	Environmental Action	213.8
	Client Services	114.3
	Neighbourhood Management	308.0
	Allotments	16.8
	Countryside	209.0
	Foreshore	161.7
	Parks	472.3
	Environmental Standards	212.5
	Technical Services Management	155.1
	NS Internal Works	(1003.8)
	Traffic and Transportation	2061.2
	Traffic Management	13.9
	Transport Services	303
	Transportation Management	327.1
	Car Parking	(1204.3)
	Engineering Consultancy	1099.4
	Highways	2956.8
	Procurement	71.3
	Property Services	469.8
	Printing	68.9
	Support Services	758.8
	Working Neighbourhoods Fund	4303.2
	Staff Savings	(53.0)
	Net Budget Requirement	20750.7

Priorities

- Overall Aim/Vision

The Council's overall aim remains: -

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

The Council's aim is based on, and virtually identical to, the Hartlepool Partnership's new long term vision, agreed in July 2008, looking 20 years ahead is:

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

The Council has adopted the eight themes that the Partnership has agreed forms part of the Sustainable Community Strategy: -

- Jobs and the Economy
- Lifelong Learning and Skills
- Health and Wellbeing
- Community Safety
- Environment
- Housing
- Culture and Leisure
- Strengthening Communities

- **Medium Term priorities**

Corporate

The department takes a strategic lead role for the Council in promoting Hartlepool's economic interests and will as a high priority, continue to work with regional, sub-regional and local partners to develop and implement regeneration and economic based initiatives.

In the current economic climate it is imperative that the department seeks to maximise the use of the Council's assets and where appropriate, negotiates disposals to rationalise our property portfolio. We will be working to facilitate the development, retention and expansion of College facilities as part of an Educational Quarter in the Town Centre and take a leading role in support of the Schools Transformation Programme for secondary and primary schools.

The Council recognises its responsibilities in respect of climate change, making better use of natural resources and reducing waste. As part of this the department will seek to implement the Local Authority Carbon Reduction Strategy and actions identified in the Climate Change Adaptation Strategy. Energy efficiency is a high priority and 'Invest to Save' programmes will be identified and implemented over the medium term. The development of a Tees Valley wide fleet and passenger transport strategy by 2012 will also contribute to a sustainable transport system being provided within the sub region.

The department oversees the Emergency Planning function both for the Council and as lead authority in the Tees Valley. This service has an immediate priority in ensuring the risks in respect of the 2010 Tall Ship's Event are addressed.

All of the department's work will be undertaken within the increasing budgetary constraints likely to affect public services in future years. The department's medium term priorities will therefore include the meeting of corporate efficiency targets whilst still ensuring continuous improvement in service delivery takes place and a customer focussed approach is maintained.

Departmental

In the Jobs and Economy theme the main priorities relate to strengthening enterprise, encouraging growth of existing and new local business and seeking to attract new inward investment including through further developments of the Incubation System and at Queens Meadow. The creation of more employment for local people is a key priority and new initiatives that meet the demand of the local labour market and business community will be developed. A range of economic development projects and initiatives including those supported by Future Jobs Funding and Working Neighbourhoods Funding are assisting in addressing these priorities.

The department is working closely with partners in relation to developing options for re-use at key sites such as Jackson's Landing and Crown Buildings and pursuing opportunities for the development of Hartlepool's Central Area. The department will also provide support to PD Ports in the delivery of port related development at Victoria Harbour and continue to promote awareness and a positive image for the town and its visitor economy with the Tall Ship's Race being seen as a major opportunity in this regard.

In terms of Community Safety the medium term priority is to continue to reduce crime and narrow gaps in crime levels and to ensure that responsibilities related to community safety are recognised across the Council and with partner organisations. Our vision is that residents will feel safe out in their neighbourhood after dark and that social behaviour becomes the norm. We also want to see less young people entering the criminal justice system. A further important priority is to reduce harm caused by illegal drugs and alcohol and options for developing effective community detoxification and rehabilitation facilities will be considered in the coming year. The development of an alcohol harm reduction strategy is underway and a business case has been developed to outline why more investment in alcohol services is required. This will be considered by the Council and partners during 2010/11.

The Department will continue to seek to deliver sustainable communities through high quality planning and conservation and improve the quality of the local environment by having clean, green and safe public, private and community spaces. Key priorities identified include reducing the amount of under-used buildings and land and maximising development on brownfield land but a range of services such as waste management, cleansing and delivery of the local transport plan (LTP) make a positive contribution towards this theme and enhance the appearance and safety of our neighbourhoods.

Balancing the supply and demand for housing and acting to address housing market renewal remain key priorities for the department. Enabling the development of affordable housing is particularly important and we aim to facilitate land assembly and increase the availability of appropriate land which can be used for this purpose. The town's first Empty Homes Strategy will be finalised in 2010/11, which aims to bring long-term empty dwellings back into use utilising a range of 'tools' and powers. Expansion of the services in the Housing Options Centre will be considered, aiming to provide access to a range of advice and services for all residents, in relation to all tenures.

- **Annual Action Plan**

The Regeneration and Neighbourhoods Department's annual action plan is attached below, providing details on how the department will be working towards achieving the medium term priorities set out above.

(0) – No of items shown which are suggested for inclusion in Corporate Plan

Outcome Number	Outcome	Lead Officer
1	Attract Investment	Antony Steinberg
2	Be Globally Competitive	Mick Emerson
3	Create more employment opportunities for local people	Patrick Wilson
5	Promote Hartlepool's interests in economic regeneration policy making	Derek Gouldburn
9	Provision of high quality learning and skills opportunities	Diane Martin
11	Improved Health	Louise Wallace
16	Reduce Crime	Brian Neale
17	Reduced harm caused by illegal drugs and alcohol	Chris Hart
18	Improved neighbourhood safety and increased public confidence	Sally Forth
19	Reducing offending and re-offending	Chris Catchpole
21	Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment	Sarah Scarr
22	Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces	Clare Clark
23	Provide a sustainable safe, efficient, effective and accessible transport system	Mike Blair
24	Make better use of natural resources and reduce the generation of waste and maximising recycling	Craig Thelwell
25	Prepare for the impacts of and secure local and global action to tackle climate change	Craig Thelwell
26	Promote community involvement in positive action to reduce poverty etc	Craig Thelwell
27	Balancing Housing supply and demand	Nigel Johnson
28	Improving the quality of existing housing	John Smalley
29	Changing housing needs and meeting the Housing Needs of Vulnerable People	Nigel Johnson
30	Better access to housing	Lynda Igoe
31	Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport	John Mennear C&A, Chris Wenlock R&N
32	Culture and leisure services, better meet the needs of the community, especially those from disadvantaged areas	John Mennear C&A, Chris Wenlock R&N
33	Empower local people to have a greater voice and influence over local decision making and the delivery of services	Karen Oliver
35	Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas	Denise Ogden
43	Improve the efficiency and effectiveness of the organisation	Joanne Machers

SECTION 1 OUTCOME DETAILS

Outcome:	1. Attract Investment		LAA Outcome?	Yes
Owner:	Antony Steinberg	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Jobs and the Economy	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 151	Overall Employment rate (working-age)	Antony Steinberg	Imp	Yes/No	Financial Year	67.8%	9/10	To maintain in the gap with region at 5.6 pp	TBC	TBC
RPD P045	Employment Rate (16-24) (LAA H9)	Antony Steinberg	LP	Yes/No	Financial Year	54.1	9/10	54.4	TBC	TBC
RPD P052	Unemployment rate (Hartlepool) (LAA JE5)	Antony Steinberg	LP	Yes/No	Financial Year	3.9	9/10	3.7	TBC	TBC

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Work with partners to pursue opportunities to support the development of Hartlepool's Central Area including the Innovation and Skills Quarter		Mar-11	Derek Gouldburn		Corporate
	Jacksons Landing - Facilitate the reuse of the building through a range of partners		Jun-10	Antony Steinberg	05 02 21 27 35	
	Support PD Ports in the delivery of port related development at Victoria Harbour		Mar-11	Antony Steinberg		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Work with partners to secure investment in the Southern Business Zone including the continued development of Queen's Meadow.			Israr Hussain		

SECTION 4 RISKS

Code	Risk	Assignee
RPD 029	Inability to achieve external funding to support the delivery of long term regeneration targets	Derek Gouldburn
RPD 032	Failure to deliver current regeneration programmes	Derek Gouldburn
	Continued economic uncertainty including the lack of private sector confidence and investment	Antony Steinberg
	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Antony Steinberg
	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Antony Steinberg
RPD R038	Inability to meet very high levels of local housing needs including affordable housing (STR R042)	Jeff Mason
STR R013	Failure in asset management planning to make best use of assets in terms of acquisition, disposal and occupation	Dale Clarke
NEW	Insufficient recovery of the Property market to enable the viable redevelopment/disposal of land and buildings.	Dale Clarke

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	HBC Match funding identified towards regeneration schemes	HBC Match funding identified towards regeneration schemes	HBC Match funding identified towards regeneration schemes
Revenue (inc. pressures, priorities,	Not applicable assuming current WNF allocations are confirmed	Enterprise £525,292 Employment £1,783,535	Enterprise £538,292 Employment £1,828,000

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
terminating grants, efficiencies and BT)	and / or saving is required in Regeneration SDO	[includes commissioned activity to vcs] Development & Building control included in SDO Review	[includes commissioned activity to vcs] Economic Development SDO review
Capital Funding / Asset management	Reliance on external funding including Single Programme for delivery of some schemes	Reliance on external funding including Single Programme for delivery of some schemes	Reliance on external funding including Single Programme for delivery of some schemes
	Property implications in relation to regeneration schemes and facilitation of Jacksons' Landing	Property implications in relation to regeneration schemes	Property implications in relation to regeneration schemes
ICT			
Procurement Activity	Jackson's Landing Facilitation		
Workforce Planning	Recruitment of principal estates surveyor and terminate existing agency arrangements	Review estates structures	

SECTION 1 OUTCOME DETAILS

Outcome:	02. Be Globally Competitive		LAA Outcome?	Yes
Owner:	Mick Emerson	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Jobs and the Economy	Other Contributors:	Finance Division, CE	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 166	Median earnings of employees in the area	Antony Steinberg	Imp	Yes/No	Financial Year	£480	09/10	97.6% of the regional level by 2011	TBC	TBC
NI 171	New business registration rate	Antony Steinberg	Imp	Yes/No	Calendar Year	41	2009	Maintain the gap with region at 1.98pp	TBC	TBC

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Continue development of Hartlepool's Incubation System and Business Support programme including the visitor economy		Mar-11	Mick Emerson		
Support the local economy through discretionary rate relief mechanisms; the promotion of small business rate relief scheme; accelerating invoice payments to businesses within the Borough		Mar-11	Mick Emerson		

SECTION 4 RISKS

Code	Risk	Assignee
	Continue economic uncertainty including the lack of private sector confidence and investment	Mick Emerson
	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Mick Emerson
	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Mick Emerson

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not applicable if Working Neighbourhood Fund (WNF) settlement is confirmed	Enterprise £525,292 Employment £1,783,535 [including commissioned work to vcs] Business Grants £30,000	Enterprise £538,292 Employment £1,828,000 [including commissioned work to vcs] Economic Development SDO review
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS										
Outcome:	03. Create More Employment for Local People						LAA Outcome?		Yes	

Owner:	Patrick Wilson	Lead Dept:	Regeneration and Neighbourhoods
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Theme:	Jobs and the Economy	Other Contributors:	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 152	Working age people on out of work benefits	Christina Blaney, Trevor Mortlock, Antony Steinberg, Patrick Wilson	Imp	Yes	Calendar Year	19.7%	2009	Maintain ing gap with region at -4.5 pp	TBC	TBC
NI 153	Working age people claiming out of work benefits in the worst performing	Christina Blaney, Trevor Mortlock, Antony Steinberg	Imp	Yes	Financial Year	28%	09/10	Maintain ing gap with region at -1.2 pp	TBC	TBC
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7) [A]	Patrick Wilson	LP	Yes	Financial Year	32.9	09/10	32.2	TBC	TBC
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8) [A]	Patrick Wilson	LP	Yes	Financial Year	33.4	09/10	32.5	TBC	TBC
CIPF A PP2	Actual spend through pre-established contract arrangements as a percentage of third party spend	David Hart		Yes	Financial Year					

SECTION 3 ACTIONS

SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Provide direct employment opportunities within the Highways section for the long term un-employed	Future jobs fund plan	May-10	Mike Blair	Economic Development	
	Develop employment and training initiatives in partnership with key stakeholders for residents which meet the demands of the local labour market and business community		Mar-11	Diane Martin		
	Implement the relocation and combination of the Wednesday and Thursday outdoor markets		July 2010	Adrian Hurst		
	Negotiate increased employment opportunities for substance mis-users (to include work placements, trials, volunteering) and offenders	Adult Treatment Plan	Sep-10	Chris Hart		

SECTION 4 RISKS

SECTION 4 RISKS		
Code	Risk	Assignee
	Continued economic uncertainty including the lack of private sector confidence and investment	Patrick Wilson
	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Patrick Wilson
	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Patrick Wilson
NEW	Increased regional procurement activity affecting local economy / employment	David Hart

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not applicable assuming WNF settlement is finalised	Enterprise £525,292 Employment £1,783,535 [includes commissioned activity to vcs]	Enterprise £538,292 Employment £1,828,000 [includes commissioned activity to vcs] Economic Development included in SDO review.
Capital Funding / Asset management			
ICT			
Procurement Activity	Development of sustainability in the commissioning and procurement strategy	Development of sustainability in the commissioning and procurement strategy	Development of sustainability in the commissioning and procurement strategy
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	05. Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub regional levels		LAA Outcome?	No
Owner:	Derek Gouldburn	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Jobs and the Economy	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CIPF A PS5	The percentage of total non-pay spend channelled through collaborative arrangements with other buying organisations	David Hart	No	Yes	Financial Year					

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
5.02	Complete collaborative strategy and gain Member approval		Jul-10	David Hart		Corporate
5.05	Safeguard and promote Hartlepool's interests within the development of the Tees Valley Business Case and the Tees Valley Single Programme		Mar-11	Derek Gouldburn		Corporate
5.03	Safeguard and promote Hartlepool's interests within the preparation of the Integrated Regional Strategy		Mar-11	Derek Gouldburn		
5.04	Secure Hartlepool's role and interests within regional business support arrangements		Mar-11	Antony Steinberg		

SECTION 4 RISKS

Code	Risk	Assignee
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Development & Building control included in SDO review	Economic Development included in SDO review.
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	09. Provision of high quality learning and skills opportunities that drive economic, competitiveness, widen participation and build social justice		LAA Outcome?	Yes
Owner:	Diane Martin	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	02. Lifelong Learning and Skills	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
9.01	Work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector.		Mar-11	Diane Martin		
9.02	Facilitate the retention and expansion of the Cleveland College of Art & Design in Hartlepool Town Centre as part of the Innovation and Skills Quarter		Jun-10	David Dockree		

SECTION 4 RISKS

Code	Risk	Assignee
	Continued economic uncertainty including the lack of private sector confidence and investment	Diane Martin
	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Diane Martin
	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Diane Martin

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not known at this time due to closure of LSC	Not known at this time due to closure of LSC	Not known at this time due to closure of LSC
Capital Funding / Asset management			Economic Development included in SDO review.
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS			
Outcome:	11 - Improved Health		LAA Outcome? Yes

Owner:	Louise Wallace	Lead Dept:	Child and Adults
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Theme:	Health & Wellbeing	Other Contributors:	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 182	Satisfaction of business with local authority regulation services	Sylvia Pinkney	No	No	Quarterly					
NI 183	Impact of local authority trading standards services on the fair trading environment	Sylvia Pinkney	No	No	Financial Year					
NI 184	Percentage of food establishments in the area which are broadly compliant with food hygiene law	Sylvia Pinkney	No	No	Quarterly					
NI 190	Achievement in meeting standards for the control system for animal health.	Sylvia Pinkney	No	No	Financial Year					

SECTION 3 ACTIONS

SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Introduce a new year round "Out of Hours Noise Monitoring Service"		Apr-10	Sylvia Pinkney		Corporate
	Implement programmes of work that protect the safety and wellbeing of those people living, working or visiting the borough by programmed inspections, sampling visits and other interventions		Mar-11	Sylvia Pinkney		
	Implement Section 18 requirement Health & Safety at Work etc Act 1974		Mar-11	Jane Kett		
	Commission air quality monitoring equipment to replace existing		Mar-11	Adrian Hurst		
	Implement tobacco control project		Jul-10	Jane Kett		

SECTION 4 RISKS

SECTION 4 RISKS		
Code	Risk	Assignee
	On-going difficulties in relation to the recruitment and retention of qualified staff could affect projects, targets and quality of work in relation to.	
	Difficulties in the recruitment of staff to provide this "Out of Hours Monitoring Service"	

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Public Protection SDO Savings	Tobacco funding expires	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning	Training of staff to become lead officers in relation to tobacco control project.		

SECTION 1 OUTCOME DETAILS

Outcome:	16. Reduce Crime		LAA Outcome?	Yes
Owner:	Brian Neale	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Community Safety	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI16	Serious acquisitive crime rate	Alison Mawson	Imp		Financial Years	15.81	09/10	15.48		
NI20	Assault with injury crime rate	Alison Mawson	Imp		Financial Years	7.45	09/10	7.14		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
16.02	Deliver action plan for tackling 'organised crime groups' in Hartlepool, through Safer Hartlepool Partnership.		Mar 2011	Alison Mawson		
16.03	Implement Drink Banning Order legislation			Sally Forth		Corporate
16.04	Successfully complete introduction of specialist Domestic Violence Court (SDVC)		Apr-10	Brian Neale		Corporate

SECTION 4 RISKS

Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Community Safety included in SDO review	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	17. Reduce Harm caused by illegal drugs and alcohol		LAA Outcome?	Yes
Owner:	Chris Hart		Lead Dept:	Regeneration and Neighbourhoods
Theme:	04. Community Safety		Other Contributors:	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 40	Number of drug users recorded as being in effective treatment	Chris Hart	LP	Yes/No	Financial Year	756	09/10	765		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Assess supported Panel / Vulnerable Housing process to increase access to housing for substance misusers and offenders		Junly 2010	Chris Hart		Corporate
	Complete development of alcohol harm reduction strategy		March 2011	Chris Hart		Corporate
	Consider development of community detoxification and rehabilitation facilities	Adult Treatment Plan	Mar-11	Chris Hart		
	Increase 'Recovery and reintegration' support particularly education and training provision for substance mis-users	Adult Treatment Plan	Sep-10	Chris Hart		
	Review capacity of service delivery from Whitby Street (Identify alternative venue, funding, permissions)	Adult Treatment Plan	01/07/2010 01/03/2011	Chris Hart	Planning/PCT	
	Undertake efficiency and effectiveness review of treatment and support interventions	Adult Treatment Plan	Sep-10	Chris Hart		

SECTION 4 RISKS

Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Annual allocation of grant aid from Home Office and Department of Health subject to cuts	Drug and Alcohol initiatives included in SDO	
Capital Funding / Asset management	Secure capital for Treatment Centre if appropriate		
ICT			
Procurement Activity	With PCT review contract for specialist prescribing and support		
Workforce Planning	Identify future workforce requirements	Consult with employees/services	

SECTION 1 OUTCOME DETAILS			
Outcome:	18. Improved neighbourhood safety and increased public confidence		LAA Outcome? Yes

Owner:	Sally Forth	Lead Dept:	Regeneration and Neighbourhoods
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Theme:	04. Community Safety	Other Contributors:	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P035	Criminal damage (LAA CS20)	Sally Forth	LP	Yes		2252	09/10			

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Create and deliver communications strategy to target those areas where perceptions of anti social behaviour is 20% or higher	SHP ASB Task Group	Sep-10	Sally Forth		Corporate
	Allocate (Area Based Grant) community cohesion funding through Safer Hartlepool Partnership		Jul-10	Brian Neale		
	Develop and deliver an action plan (associated with corporate cohesion group) to establish services required within Hartlepool to support minority groups to integrate with existing communities		Mar-11	Alison Mawson		
	Develop the local CONTEST plan for Hartlepool, through Safer Hartlepool Partnership		Jul 10	Alison Mason Brian Neale		
	Deliver the local CONTEST plan for Hartlepool, through Safer Hartlepool Partnership		Mar 11			
	Embed the Youth Crime Action Plan Process	YCAP		Jacqui Gofton		
	Evaluate impact of Safe in Tees Valley Assertive Outreach Service	YCAP	Oct-10	Sally Forth		
	Implement action plan to improve service to young victims	YCAP	Mar-11	Jacqui Gofton		
	Publicise successful outcomes of Anti Social Behaviour Orders		6 mthly after remove mtg	Nicholas Stone		
	Implement recommendations of review of Good Tenant Scheme		Sept 2010	Ken Natt		
	Publicise successful outcomes of Anti Social Behaviour Orders		6 mthly after remove mtg	Nicholas Stone		

SECTION 4 RISKS

Code	Risk	Assignee
	LPSA funding withdrawn for removal and disposal of abandoned and nuisance vehicle preventing continuation of the initiative.	

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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Termination of LPSA reward monies to fund initiative (£25 K). Community Safety included in SDO review		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	19. Reduced offending and re-offending		LAA Outcome?	Yes
Owner:	Chris Catchpole	Lead Dept:	Regeneration and Planning	
Theme:	04. Community Safety	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 38	Drug related (Class A) offending rate	Chris Catchpole, Leanne Henderson	Imp	Yes	Financial Year	To reach a ratio of 1.0 by end of Yr3	10/11	-	1.19	1.19
NI 19	Rate of proven re-offending by young offenders	Danny Dunleavy	LP	Yes	Financial Year	Conviction rate per 100 young offenders = 145	10/11	1.56	1.5	1.45
NI 30	Re-offending rate of prolific and other priority offenders	Chris Catchpole, Leanne Henderson	LP	Yes	Financial Year	<173 convictions	10/11	18%	19%	20%
NI 111	First time entrants to the Youth Justice System per 100,000 population aged 10-17	Danny Dunleavy	LP	Yes	Calendar Year	<211	10/11	<234	<223	<211

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Implement YOS Inspection Action Plan	Corporate	Jul-10	Danny Dunleavy		Corporate
	Develop Community Safety Information Sharing Protocol	Department	Oct-10	Chris Catchpole		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Explore links to Education Training and Employment opportunities and basic skills training, numeracy and literacy.	Department	Oct-10	Chris Catchpole/Danny Dunleavy		
	Improve Public Confidence in relation to the Reduction of Reoffending agenda	Department	Mar-11	Chris Catchpole/Danny Dunleavy		
	Improve the links between adult and youth offending services by integrating services into the PPO selection and de-selection process.	Department	Jul-10	Chris Catchpole/Danny Dunleavy		

SECTION 4 RISKS

Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Community Safety included in SDO review	DIP Main Grant cut by 12%. Future of WNF to be considered.	
Capital Funding / Asset management	Review accommodation needs for Youth Services	Review accommodation needs - exit strategy for Municipal Buildings	
ICT			

Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS				
Outcome:	21 - Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment		LAA Outcome?	Yes

Owner:	Sarah Scarr	Lead Dept:	Regeneration and Neighbourhoods
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Theme:	Environment	Other Contributors:	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA Env P001	Number of Volunteer days spent working on nature conservation	Ian Bond	LP	Yes	Fin Year	708	09/10	715	725	730
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Ian Bond	LP	Yes	Fin Year	25%	09/10	30%	35%	40%

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Continue the preparation of the Local Development Framework including publication of the Core Strategy and development of SPD's/DPD's in accordance with Local Development Scheme		Mar-11	D Gouldburn	Sustainable Development; Diversity and Equality; Vulnerable People	Corporate
	Produce a new Tree Strategy for Hartlepool	BAP	Mar-11	Sarah Scarr	Sustainable development	

SECTION 4 RISKS

Code	Risk	Assignee
RPD R031	Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance	Derek Gouldburn

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Landscape and conservation SDO review Housing strateg SDO review	Additional Budget requirement associated with Public Inquiry for Core Strategy and possibly Affordable Housing DPD	
Capital Funding / Asset management			
ICT			
Procurement Activity	Potential links with Sustainable Construction Strategy		
Workforce Planning	<ul style="list-style-type: none"> LAA Env P001 is dependent on third parties creating events and projects to enable volunteer participation. 		

	<ul style="list-style-type: none">• NI 197 is dependent on third parties managing land for conservation purposes without financial incentive.		
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SECTION 1 OUTCOME DETAILS

Outcome:	22 - Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces		LAA Outcome?	Yes
Owner:	Clare Clark	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Environment	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Jon Wright	Imp	Yes	Fin Year	14%	09/10	13%	10%	
LAA Env P002	Bathing Water Quality	Helen Beaman	LP	Yes	Fin Year	100%	09/10	100%		
NI 195 (NRA)	Improved street and environmental cleanliness - Litter (Neighbourhood Renewal Area)	Jon Wright	LP	Yes	Fin Year	16%	09/10	14%		
NSD P080	Percentage of people who think litter and rubbish is a problem in their area (Hartlepool)	Jon Wright	LP	Yes	Fin Year Biennial	42%	10/11	42%		
NSD P081	Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal Narrowing the gap)	Jon Wright	LP	Yes	Fin Year Biennial	44%	10/11	44%		
NSD P245	Number of community groups involved in improving the local environment	Helen Beaman	LP	Yes	Fin Year	16	09/10	18	20	
NSD PES 034	No. of schools participating in HBC environmental initiatives	Helen Beaman	LP	Yes	Fin Year	22	09/10	25		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Address issues highlighted in Service Delivery Options review taking into account statistical analysis			Denise Ogden		
	CORP EN04.5.1 - Engage Environmental staff in the provision of improved services through participation in an NVQ Level II Certificate in Environmental Issues			Chris Wenlock		
	Neighbourhood Managers to work with the design out crime environment team to reduce levels of crime and anti social behaviour in the natural built environment		Mar-11	Clare Clarke		

SECTION 4 RISKS

Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Street Cleansing SDO review		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	23 - Provide a sustainable safe, efficient, effective and accessible transport system	LAA Outcome?	Yes
Owner:	Mike Blair	Lead Dept:	Regeneration and Neighbourhoods
Theme:	Environment	Other Contributors:	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 175	Access to services and facilities by public transport, walking and cycling	Neil Jeffery	Imp	Yes	Fin Year	50%	09/10	55%		
LAA Env P003	Bus passenger satisfaction	Mike Blair	LP	Yes	Fin Year (Every 3 Years)	65%	09/10	n/a	n/a	
LAA Env P004	The percentage of state schools that are covered by approved travel plans	Mike Blair	LP	Yes	Fin Year	100%	09/10	100%		
NI 47	People killed or seriously injured in road traffic accidents	Mark Reed	LP	Yes	Cal Year	34.8%	2009	31.3%		
NI 48	Children killed or seriously injured in road traffic accidents	Mark Reed	LP	Yes	Cal Year	6.9%	2009	6.4%		
NI 177	Local bus and light rail passenger journeys originating in the authority area	Mike Blair / Neil Jeffery	LP	Yes	Fin Year	5750370	09/10	5578820		
NI 168	Principal roads where maintenance should be considered (BVPI 223)	Mike Blair		No	Years	1.7%				
NI 169	Non-principal classified roads where maintenance should be considered (BVPI 224a)	Mike Blair		No	Years	10%				
	Number of recorded incidents in direct violation of the operators licence	Dave Morton		No	Financial Year					
NI 198a(ii)	Children travelling to school – mode of transport usually used - 5-10 years - car share	Paul Watson		No	Academnic Year	0.9%	9/10			
NI 198a(iii)	Children travelling to school – mode of transport usually used - 5-10 years - public transport	Paul Watson		No	Academnic Year	2.8%				
NI 198a(iv)	Children travelling to school – mode of transport usually used - 5-10 years - walking	Paul Watson		No	Academnic Year	60.3%				
NI	Children travelling to school – mode of transport	Paul Watson		No	Academnic	0.8%				

198a(v)	usually used - 5-10 years – cycling				Year					
NI 198a(vi)	Children travelling to school – mode of transport usually used - 5-10 years - other	Paul Watson		No	Academnic Year	0.2%				
NI 198b(i)	Children travelling to school – mode of transport usually used - 11-16 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	Paul Watson		No	Academnic Year	16%				
NI 198b(ii)	Children travelling to school – mode of transport usually used - 11-16 years - car share	Paul Watson		No	Academnic Year	1.7%				
NI 198b(iii)	Children travelling to school – mode of transport usually used - 11-16 years - public transport	Paul Watson		No	Academnic Year	25.5%				
NI 198b(iv)	Children travelling to school – mode of transport usually used - 11-16 years - walking	Paul Watson		No	Academnic Year	55.3%				
NI 198b(v)	Children travelling to school – mode of transport usually used - 11-16 years - cycling	Paul Watson		No	Academnic Year	1.3%				
NI 198b(vi)	Children travelling to school – mode of transport usually used - 11-16 years - other	Paul Watson		No	Academnic Year	0.1%				

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Develop a Tees Valley wide fleet and passenger transport strategy		Mar-12	Paul Robson		Corporate
	Develop and Implement Highways Services Strategy		Jun-10	Mike Blair		DIP
	Develop, consult and seek approval for LTP3		Mar-11	Mike Blair		TBD

SECTION 4 RISKS

Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Traffic & Transport Services; highway Services; Integrated Transport Unit; Car Parking SDO review	
Capital Funding / Asset management			
ICT			
Procurement Activity	Potential Tees Valley Approach to transport related items	Potential Tees Valley Approach to transport related items	Potential Tees Valley Approach to transport related items
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	24 - Make better use of natural resources and reduce the generation of waste and maximising recycling		LAA Outcome?	Yes
Owner:	Craig Thelwell	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Environment	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 191	Residual household waste per household	Craig Thelwell	LP	Yes	Fin Year	720	09/10	715	712	
NI 192	Percentage of household waste sent for reuse, recycling and composting	Craig Thelwell	Imp	Yes	Fin Year	39%	09/10	42%	45%	
NI 193	Percentage of municipal waste land filled	Craig Thelwell	No	No	Fin Year	8*	09/10	6%	5%	
NSD P239	Number of businesses signed up to the green tourism business scheme	Helen Beaman	LP	Yes	Fin Year	4	09/10	4		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Deliver the Joint Tees Valley Waste Management Strategy Annual Implementation Plan		Mar-11	Craig Thelwell		Corporate
	Develop the Council's approach to sustainable construction including the adoption of a sustainable construction strategy		Aug 10	Valerie Hastie		

SECTION 4 RISKS

Code	Risk	Assignee
	Failing to delivery Waste Management SDO efficiency targets	Craig Thelwell

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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management			
ICT			
Procurement Activity	Linked with Tees Valley Waste Management / SDO		
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	25 - Prepare for the impacts of and secure local and global action to tackle climate change	LAA Outcome?	Yes
Owner:	Craig Thelwell	Lead Dept:	Regeneration and Neighbourhoods
Theme:	Environment	Other Contributors:	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 186	Percentage per capita reduction in CO2 emissions in the LA area	Paul Hurwood	Imp	Yes	Fin Year	3.8	09/10	3.8	3.8	
NI 188	Planning to Adapt to Climate Change	Paul Hurwood	Imp	Yes	Fin Year	2	09/10	3	3	
NDS P246	To reduce energy and water usage in schools involved in SEAL initiative	Albert Williams	LP	Yes	Fin Year	-5%	09/10	-7%	-15%	
NI 185	CO ₂ reduction from local authority	Helen Beaman	No	Yes	Fin Year					

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Complete the Climate Change Adaptation Strategy and deliver associated actions.		Mar-11	Helen Beaman		Corporate
	Instigate the Local Authority Carbon Reduction Strategy and deliver associated action plan.		Apr-10	Paul Hurwood		Corporate
	Register for Carbon Reduction Commitment (CRC)		Sep-12	Paul Hurwood		Corporate
	Deliver schools environmental action initiative		Mar-11	Joanne Taylor		
	Identify and commission projects in Invest to Save Programme		Jul-10	Albert Williams	21, 22, 24	

SECTION 4 RISKS

Code	Risk	Assignee
	Failure to secure funding to continue WNF SEA1 project beyond 2011	Albert Williams
	Limited ability to influence government targets for NI 185; NI 186; NI 188 due to constant reviews beyond control of HBC.	Paul Hurwood
	Ni 186 (local area emissions) CRC – performance related to others therefore uncertain as to amount of money that is received back as 'recycling payments' increasingly focus on Climate Change. Statutory commitments create increased workload pressures, leading to capacity issues for staff.	Paul Hurwood
NSD R014	Pressure on services due to the impact of Climate Change	Craig Thelwell
STR R015	Environmental, Social / Community and financial consequence of Climate Change	Denise Ogden

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	SEA1 WNF funding finishes		
Capital Funding / Asset management	Invest to save programme reliant on capital funding which will limited ability to deliver NI 185.		
ICT			
Procurement Activity			
Workforce Planning	SEA1 officers post funding ends March 2011 Recruitment of an additional building surveyor Commence early SDO review	New funding required for SEA1 officer post. Service delivery option review	

SECTION 1 OUTCOME DETAILS

Outcome:	26 - Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security		LAA Outcome?	Yes
Owner:	Craig Thelwell	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Environment	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NSD P085	Number of retail establishments offering Fairtrade as an alternative	Helen Beaman	LP	Yes	Fin Year	22	09/10	23	24	25
NSD P086	Number of catering establishments offering Fairtrade as an alternative	Helen Beaman	LP	Yes	Fin Year	14	09/10	15	16	17

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Ensure Hartlepool retains it's 'Fairtrade Town' status		March 2011	Helen Beaman		LAA

SECTION 4 RISKS

Code	Risk	Assignee
	No of Fairtrade premises is reliant on the efforts of Volunteer Groups.	Helen Beaman
	Hartlepool Fairtrade steering group – HBC is not directly able to ensure targets are met – Reward.	Helen Beaman

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS			
Outcome:	27 - Balancing Housing supply and demand		LAA Outcome? Yes

Owner:	Nigel Johnson	Lead Dept:	Regeneration and Neighbourhoods
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Theme:	Housing	Other Contributors:	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 155	Number of affordable homes delivered (gross)	Nigel Johnson	Imp	Yes	Fin Year	60	09/10	80		
LAA H P001	Number of homes brought back into use	Amy Waters	LP	Yes	Fin Year	15	09/10	20		
LAA H P002	Number of sustainable homes constructed	Amy Waters	LP	Yes	Fin Year	75	09/10	100		
RPD P001	Number of private vacant dwellings that are returned into occupation or demolished	John Smalley	No	No		100	09/10			

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Secure completion of affordable housing schemes at Seaton Lane, Charles Street and Kipling Road			Amy Waters		Corporate
	Complete Growth Point schemes at Seaton Lane and Belle Vue			A Golightly		
	Facilitate the start on site of the Belle Vue redevelopment scheme			Amy Waters		

SECTION 4 RISKS

Code	Risk	Assignee
RPD R013	Reduction in funding for Housing Investment	Nigel Johnson
RPD R039	Failure to achieve national decent homes target in private sector	Nigel Johnson
STR 0039	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	HMR funding ends in March 2011. Bidding round for future funding to enter into.	HMR funding ends in March 2011. Bidding round for future funding to enter into. Housing included in SDO review	HMR funding ends in March 2011. Bidding round for future funding to enter into.
Capital Funding / Asset management	Land transactions in relation to Housing Development	Land transactions in relation to Housing Development	Land transactions in relation to Housing Development
ICT			

Procurement Activity	Developer appointment on one HMR site will be taking place.	Developer appointments	Developer appointmens.
Workforce Planning	Assistance in administration work required during the CPO preparation period.		

SECTION 1 OUTCOME DETAILS

Outcome:	28 - Improving the quality of existing housing		LAA Outcome?	Yes
Owner:	John Smalley		Lead Dept:	Regeneration and Neighbourhoods
Theme:	Housing		Other Contributors:	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)	Nigel Johnson	LP	Yes	Fin Year	90%	09/10	100%		
RPD P042	Achieving decent homes standard in private sector housing sector (LAA H2)	John Smalley	LP	Yes	Fin Year	71.77%	09/10	71.94%		

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Encourage improvements to homes to meet and exceed 'decent homes standards'		Mar 2011	Nigel Johnson		
Complete development of Empty Homes Strategy and deliver 2010/11 action plan		Mar 2011	John Smalley		

SECTION 4 RISKS

Code	Risk	Assignee
RPD	Reduction in funding for housing investment	John Smalley

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Housing included in SDO review	
Capital Funding / Asset management	SHIP funding agreed	Level of government SHIP funding unsure	Level of government SHIP funding unsure
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	29 - Changing housing needs and meeting the Housing Needs of Vulnerable People		LAA Outcome?	Yes
Owner:	Nigel Johnson	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Housing	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	Lynda Igoe	LP	Yes	Fin Year	10	09/10	11	12	
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	Lynda Igoe	LP	Yes	Fin Year	90%	09/10	95%		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
29.02	Expand monitoring of tenancy failure to all social housing providers		Jun-10	Lynda Igoe		
29.04	Review the operation of the Supported Housing Panel Extend the handy person service		Mar-11 Oct 2010	Lynda Igoe John Smalley		

SECTION 4 RISKS

Code	Risk	Assignee
RPD R014	Failure to provide correct housing advice to the public	Lynda Igoe

New	Limitations of existing Housing Advice / Homelessness ICT and ability of current supplier to continue to support develop	Lynda Igoe

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Potential reductions in supporting people funding Potential reductions in homelessness grant	Housing included in SDO review	
Capital Funding / Asset management			
ICT	Funding may be required to develop and provide appropriate and sustainable software package for Housing Advice and Homelessness Service		
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	30 - Better Access to Housing		LAA Outcome?	No
Owner:	Lynda Igoe	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Housing	Other Contributors:		

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 155	Number of affordable homes delivered (gross)	Nigel Johnson	Imp	Yes	Fin Year	60	09/10	80		
LAA H P001	Number of homes brought back into use	Nigel Johnson / John Smalley	LP	Yes	Fin Year	15	09/10	20		
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	Lynda Igoe	LP	Yes	Fin Year	10	09/10	11	12	
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	Lynda Igoe	LP	Yes	Fin Year	90%	09/10	95%		

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Implement changes to Common Allocations Policy approved from review		Sep-10	Lynda Igoe		
	Review and develop IT software needs for the Housing Options service		Sep-10	Lynda Igoe		
	Work with private landlords and agencies to improve quality and availability of accommodation for substance misusers		Mar-11	Chris Hart		

SECTION 4 RISKS

Code	Risk	Assignee
RPD R014	Failure to provide correct housing advice to the public	Lynda Igoe
New	Limitations of existing Housing Advice/Homelessness ICT and ability of current supplier to continue to support and develop	Lynda Igoe
RPD R013	Reduction in funding for Housing Investment	Nigel Johnson
RPD R039	Failure to achieve national decent homes target in the private sector	Nigel Johnson
STR R0039	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Potential reductions in Supporting People funding Potential reductions in Homelessness Grant HMR funding ends in March 2011. Bidding round for future funding to enter into	HMR funding ends in March 2011. Bidding round for future funding to enter into. Housing included in SDO review	HMR funding ends in March 2011. Bidding round for future funding to enter into.
Capital Funding / Asset management			
ICT	Funding may be required to develop and provide appropriate and sustainable software package for Housing Advice and Homelessness service		
Procurement Activity	Developer appointment on one HMR site will be taking place.		
Workforce Planning	Assistance in administration work required during the CPO preparation period.		

SECTION 1 OUTCOME DETAILS

Outcome:	31 Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport		LAA Outcome?	Yes
Owner:	John Mennear C&A, (Chris Wenlock R&N)	Lead Dept:	Child and Adults	
Theme:	Culture and Leisure	Other Contributors:	Regeneration and Neighbourhoods	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA ENV P002	Bathing Water Quality	Helen Beaman		Yes	Financial Year					
PO21	Increase resident satisfaction with parks and open spaces (LAA27)	Richard Harlanderson		No	2 yearly					
PO22	Increase resident satisfaction with parks and open spaces (NRF Closing the GAP) (LAA27) (LAA CL8)	Richard Harlanderson		No	2 yearly					
P012	Footpaths and Rights of Way ease of use	Chris Scaife		No	Yearly					
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Ian Bond		No						
NSD PES 030	No. of initiatives to promote environmental sustainability through service delivery	Helen Beaman		No						
NI 175	Access to services and facilities by public transport, walking and cycling	Neil Jeffery		No						

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Contribute to achievement of service standards as proposed in PPG17 Audit and Assessment Open Space, Sport and Recreation Report (2007) through the Delivery of the Play builder Project.		March 2011	Chris Wenlock		
Produce and deliver the 'Wild About Hartlepool' annual events programme, to raise awareness of the 'green space' resources role in the community.		March 2011	Chris Wenlock		

Achieve Green Flag Award for Ward Jackson Park and Quality Coast Award for Seaton Beach.		July 2010	Chris Wenlock		
Explore the potential and facilitate in partnership the development of an agreement to secure Rift House Recreation Ground as a venue for a Sports Academy.		March 2011	Chris Wenlock		

SECTION 4 RISKS

Code	Risk	Assignee
	Funding - Failure to attract external funding/ partnerships as a result of failure to demonstrate best practice through industry accreditation	
	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	
	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	
	Partnerships – Failure of service partnership resulting from changing priorities of partners.	

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Parks and Countryside included in SDO review		
Capital Funding / Asset management			
ICT			
Procurement Activity	Procurement of Play Build Projects.		
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	32 Culture and leisure services, better meet the needs of the community, especially those from disadvantaged areas		LAA Outcome?	Yes
Owner:	John Mennear C&A, (Chris Wenlock R&N)	Lead Dept:	Child and Adult	
Theme:	Culture and Leisure	Other Contributors:	Regeneration and Neighbourhoods	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA ENV P001	Number of Volunteer days spent working on nature conservation	Ian Bond/ Deborah Jefferson		No	Financial Year					
NSD PES 034	No. of schools participating in HBC environmental initiatives	Helen Beaman;		No	Quarterly					

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Work with key partners to target groups and individuals and provide for them a range of inclusive activities including improving local nature reserves through range of activities in partnership with Natural England		March 2011	Chris Wenlock		

SECTION 4 RISKS

Code	Risk	Assignee
	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	
	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	

	Partnerships – Failure of service partnership resulting from changing priorities of partners.	
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Priority for revenue resource input to support service delivery: • Countryside Service Volunteer activities Parks and Countryside included in SDO review.		
Capital Funding / Asset management	Vehicle support for use in: • Countryside Service including volunteer days		
ICT	Improved remote broadband capacity at Countryside Warden Power Station site		
Procurement Activity			
Workforce Planning	Recruitment and retention: • Countryside Service volunteers Training needs: • Countryside Service volunteers		

SECTION 1 OUTCOME DETAILS

Outcome:	33 - Empower local people to have a greater voice and influence over local decision making and the delivery of services		LAA Outcome?	Yes
Owner:	Karen Oliver	Lead Dept:	Regeneration and Neighbourhoods	
Theme:	Strengthening Communities	Other Contributors:	Corporate Strategy	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Neighbourhood Managers to implement new Neighbourhood Management Strategy			Denise Ogden		
Develop an action plan in relation to the Neighbourhood Management and Empowerment Action Plan		August 2010	Denise Ogden		
Implement the Neighbourhood Management and Empowerment Action Plan		October 2010	Denise Ogden		
Implement the action plan in respect of Neighbourhood Consultative Forum recommendations		April 2010	Karen Oliver		
Continue to work with Children & Adult Services to develop youth forums in each Neighbourhood Management Area		March 2011	David Frame		
Actively work with HVDA and Children & Adult Services to increase volunteering in each Neighbourhood		March 2011	Clare Clark		

SECTION 4 RISKS

Code	Risk	Assignee
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SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Neighbourhood Management included in SDO review		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	35 - Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas		LAA Outcome?	Yes
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Owner:	Denise Ogden	Lead Dept:	Chief Executives (Corporate Strategy)
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Theme:	Strengthening Communities	Other Contributors:	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD 086	Complete update of 1 NAP and prepare one new NAP	Sylvia Burn	No	No		2	10/11			

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Complete internal review of Neighbourhood Renewal priority areas, for future consultation		Jan-11	Sylvia Burn		Corporate
	Facilitate effective wind-up and succession strategy for the New Deal for Communities programme		Mar-11	Sylvia Burn		Corporate
	Complete updates of Neighbourhood Action Plans for Dyke House/Stranton/Grange and the Town Centre Communities.		Sep-10	Sylvia Burn		
	Start update of a Neighbourhood Action Plan (area to be confirmed)		Oct-10			
	Review compact Action plan and community network		Jan 11	Sylvia Burn		
	Prepare Draft compact action plan for 2011/12		Feb 11	Sylvia Burn		

SECTION 4 RISKS

Code	Risk	Assignee
RPD R009	Failure of service providers to focus resources on neighbourhood renewal areas	Sylvia Burn
RPD R010	Failure to adequately consult residents and other stakeholders on relevant issues	Sylvia Burn
RPD R028	Failure of external contractors or partners to effectively deliver regeneration programmes and services	Derek Gouldburn
RPD R030	Continued support of partners in partnership activities	Derek Gouldburn

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	WNF for Regeneration Officer post ends 2010/11 Residents Priority Budget ends 2010/11 NAP development and admin budgets cease 2010/11	Uncertainty around future funds as current programmes wind down and news of future funding awaited	
Capital Funding / Asset management	NDC funding ends March 2011 HBC capital programme funding approved for voluntary sector and commercial grants 2010/11		
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	43 Improve the efficiency and effectiveness of the organisation		LAA Outcome?	Yes
Owner:	Joanne Machers		Lead Dept:	Human Resources
Theme:	Organisational Development		Other Contributors:	

SECTION 2 PERFORMANCE INDICATORS

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Agree a regional, sub-regional and local strategy in collaborative procurement		June 2010	David Hart		Corporate
	Review 5 Year Procurement Plan		Sept 10 and Mar 11	David Hart		Corporate
	Review Commissioning and Procurement Strategy		Mar-10	David Hart		Corporate
	Develop procurement process to incorporate sustainable assessments		July 2010	David Hart	Efficiency	
	Develop and implement the integration of Housing and Public Protection APP Systems		Nov-10	Sylvia Pinkney		
	Agree service Asset Management plans with service reports as part of SDOs to rationalise operational buildings and land		Nov-10	Dale Clarke		
	Secure funding and ensure new cremators (associated mercury abatement equipment) are installed and operating at Stranton Crematorium		Dec-10	Chris Wenlock		

	Procure a commercial agent to deliver CPO requirements		Jun-10	Dale Clarke		
	Procure framework contracts for consultancy services		Jan-10	Colin Bolton / Dave Wilson		
	Develop BSF Contract Management arrangements		Aug-10	Colin Bolton		
	Agree Community Asset Transfer through consultation and portfolio approval		June-10	Dale Clarke		
	Review and gain approval of Capital Strategy / Asset Management Plan		Mar-10	Dale Clarke		Corporate
	Develop non operational Property Strategy		May-10	Dale Clarke		
	First draft of capital programme agreed by SCRAPT to inform 2011/12 budget process		Oct-10	Dale Clarke / Keith Lucas		
	Final Capital Programme agreed by Council		Feb-11	Dale Clarke		
	Complete sale of 3 no. admin buildings to CCAD		Apr-10	Dale Clarke		
	Agree procurement plans with service reports as part of SDOs		Nov 10	David Hart		
	Agree FM Strategy in connection with BSF		March 2011	Denise Ogden		
	Continue to develop the Council's approach to sustainable procurment including the adoption of a sustainable procurment strategy		March 2011	David hart		

SECTION 4 RISKS

Code	Risk	Assignee
STR R012	Lack of resources to maintain building stock	Graham Frankland
STR R013	Failure in asset management planning to make best use of assets in terms of acquisition, disposal and occupation	Graham Frankland
STR R016	Failure to deliver efficiency savings through procurement	Graham Frankland

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management	Delivery of BT Asset Management works strand. Seek capital programme resources.	Delivery of BT Asset Management works strand. Seek capital programme resources.	Delivery of BT Asset Management works strand. Seek capital programme resources.
ICT			
Procurement Activity	In delivery of 5 year plan Procurement of generators and associated building work fo new cremators.	In delivery of 5 year plan	In delivery of 5 year plan
Workforce Planning			