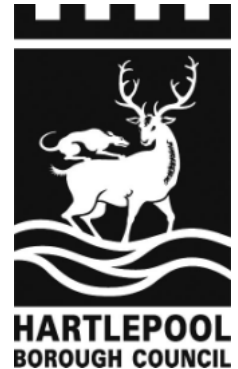


CHILDREN'S SERVICES SCRUTINY FORUM AGENDA



Monday, 22 March 2010

at 4.30 pm

in the Council Chamber, Civic Centre, Hartlepool

MEMBERS: CHILDREN'S SERVICES SCRUTINY FORUM:

Councillors Aiken, C. Akers-Belcher, Coward, Fleet, Griffin, London, Preece, Shaw and Simmons,

Co-opted Members: David Relton, Tracey Priestman and 2 vacancies

Resident Representatives: Joan Steel and Sally Vokes

Young People's Representatives: Michael Burford, David Clark, Karen Forcer, Arran Frame, Chris Lund and Rebecca Richards

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 23 February 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 Child And Adult Services Departmental Plan 2010/11 – *Director of Child and Adult Services*

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

i) **Date of Next Meeting:** **Tuesday, 30 March 2010 at 4.30 pm in the Council Chamber, Civic Centre, Hartlepool**

CHILDREN'S SERVICES SCRUTINY FORUM

MINUTES

23 FEBRUARY 2010

The meeting commenced at 4.30 p.m. in the Civic Centre, Hartlepool

Present:

Councillor Francis London (In the Chair)

Councillors: Christopher Akers-Belcher, Mary Fleet, Sheila Griffin, Arthur Preece and Chris Simmons.

Resident Representative: Joan Steel.

Young Peoples Representative: Chris Lund.

Also Present: Councillor Jonathan Brash as substitute for Councillor Jane Shaw in accordance with Council Procedure Rule 4.2(ii).
Councillors Marjorie James and Hilary Thompson.

Officers: Sue Johnson, Assistant Director, Planning and Service Integration
John Robinson, Children's Fund Manager
Rebecca Wise, Participation Team
Beth Storey, Youth Development Officer / Operations Manager
Andrew Hebron, Youth Worker
Sarah McClusky, Youth Worker
David Cosgrove, Principal Democratic Services Officer

65. Apologies for Absence

Councillor J Shaw, Co-opted Member D Relton

66. Declarations of interest by Members

None.

67. Minutes of the Meeting held on 20 January 2010

Confirmed.

68. Responses from the Council, the Executive or Committees of the Council to Final Reports of this Forum

No items.

69. Consideration of request for scrutiny reviews referred via Scrutiny Co-ordinating Committee

No items.

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

No items.

71. Scrutiny Investigation into Detached and Targeted Youth Work (*Scrutiny Manager*)

The Scrutiny Manager reported that as well as Council officers being invited to the meeting to make presentations on the work of the Detached and Targeted Youth Work service, representatives of a wide range of groups had been invited to the meeting. Representatives from partner groups/organisations (Salaam Centre, Lesbian, Gay, Bi-sexual and Transgender Group (LGBT), Young Carers Group, Teenage Pregnancy Group and Child Deaf Youth Project) were in attendance at the meeting to participate in discussions in relation to the operation of targeted youth work services in Hartlepool.

Beth Storey, Youth Development Officer / Operations Manager, highlighted the role of the Youth Service and its impact on young people. The numbers of young people involved with the service had increased significantly in the last year with the current number of contacts and participants in the various schemes and groups totalling over 900, double the number from the previous year. The service had also received a good Ofsted report and the report letter had been circulated to the Forum as an appendix to the report.

Beth Storey did highlight that recruitment and retention was a slight issue for the service. The average length of service at over five and half years was still quite good, but the numbers of full-time staff was now eleven (down from twelve) with fifty part-time staff (down from sixty one). While the majority of posts were part-time, working conditions and standards in terms of commitment were the same for all staff. Young people tended not to distinguish between a senior worker and a volunteer. Many staff did also move onto full-time posts within the youth sector on the back of their part-time qualifications.

Beth Storey indicated that the Youth Service provided the majority of

qualification training in the town, and was frequently used as placements for NVQ, Foundation Degree and degree/masters levels, with the many youth members coming through the 'ranks' to be volunteers. This helped to build partnerships, relationships and levels of understanding with Third Sector providers, who frequently benefitted from staff who had used these processes.

Andrew Hebron in his presentation went onto outline the groups that Youth Service was involved with, giving a brief outline of the type of work and activities undertaken. These included: -

- Hartlepool on Track
- Lesbian, Gay, Bisexual, Transgendered Group
- Dyke House School
- English Martyrs School
- Teenage Pregnancy Group
- Deaf Youth Club
- Salaam Centre
- Youth Carers

Following the two presentations and before the session was opened to questions, the Vice-Chair, Councillor London, opened the meeting to comments from the young people and groups and organisations present. The young people commented that they looked forward to their attendance at the groups each week particularly as they consider them a safe environment. A member of the SOS group for lesbian, gay, bisexual, transgendered young people commented that the group was a great support to them personally and had been the first time they felt 'safe' in the town. A young man who attended the deaf group in Hartlepool and Middlesbrough commented that the group had given him the opportunity to become involved in a wide range of activities and was also an opportunity to meet and mix with his deaf friends. The Young Carers also commented that their group had a very laid back atmosphere that helped them relax and share their experiences.

Members referred to the visits that had been undertaken as part of the investigation and commented on some of the excellent feedback they gained from those involved with the youth service and how for some it had transformed their lives.

Members were also concerned though at the reduction in staff in the past year when the number of young people wanting to be involved with the service had grown so rapidly. Officers commented that recent recruitment had lifted the total number of staff with there now being 73 part-time youth workers. There was also a dedicated worker at the Salaam Centre. There was a substantial core of staff that had been with the service for a number of years and the service was continually training and replenishing the number of youth workers in the town. In response to the question of whether the service was under resources, Officers indicated that a new management information system had been introduced which gave a more accurate reflection of the numbers involved that may not have been picked up in the past. There was also more service provision on a weekend. Members considered that this was an area

of work where the council could dramatically change young people's lives and it was essential that the appropriate resources were there to meet that need.

The Forum also welcomed the support being given to teenage mothers in the town as they considered that it was important that young mothers should not become isolated from their peers. It was also important that teenage mothers should not be made to feel like they have failed because of the effort being made in other areas to reduce the number of teenage pregnancies overall. Officers indicated that there were volunteers who had been through the support group in the past, who now advised new mums of the major changes that were going to take place in their lives. One such young mum was working towards her NVQ2 award through this work.

Members considered that while the services that the council provided were always governed by money concerns, it was important to remember the correlation between young people having a poor start in life without support and the rates of anti-social behaviour and offending. There was clear evidence that the work that was done through the Youth Service had a positive influence on young people and if more funding could be found for the excellent services provided the authority would not only be helping the young people involved but society in general.

When asked what did they think the service or their particular group needed in the future, the representatives from the Young carers group commented that their group would welcome more male carers. The SOS group indicated that it would be helpful to the group and young people in the town if there was a Youth Worker that was gay, lesbian or bisexual. Officers indicated that this may be achieved through work with Hart Gables. Members questioned if there was a particular demographics issue with youth workers in a similar fashion to primary school teaching staff. Officers indicated that in general there were more female part-time workers but that it was not a significant issue.

The Chair thanked all the young people and the representatives of the groups that had made the effort to attend the meeting and thanked them for their insight into the work undertaken by the Youth Service and the various groups they represented.

Recommended

1. That Beth Storey and Andrew Hebron be thanked for their informative presentations.
2. That the young people and group representatives present at the meeting be thanked for their valuable input.

72. Scrutiny Investigation into Detached and Targeted Youth Work (*Scrutiny Manager*)

Councillors and Resident Representatives reported on the site visits that they

had undertaken as part of the investigation. Members thanked the Youth Workers and the young people for the warm welcome they received when undertaking the visits and Members particularly highlighted the Night Bus that visited various locations during the week.

Recommended

That the Forums' feedback be noted.

The meeting concluded at 5.40 p.m.

CHAIRMAN

**CHILDREN'S SERVICES SCRUTINY FORUM
22 March 2010**



Report of: Director of Child and Adult Services

Subject: PROPOSALS FOR INCLUSION IN CHILD AND ADULT SERVICES DEPARTMENTAL PLAN 2010/11

1. PURPOSE OF THE REPORT

1.1 To provide the opportunity for Children's Services Scrutiny Forum to consider the proposals for inclusion in the 2010/11 Child and Adult Services 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 Child and Adult Services 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 Child and Adult Services 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 that full Plan, with all outcomes that the Department will be contributing to in 2010/11 are included for information.

Ref	Outcome
7	Fewer children in Hartlepool experience the effects of child poverty
8	Enjoy and achieve (Every Child Matters) opportunities that drive economic competitiveness, widen participation – build social justice
10	Transform teaching – learning opportunities supported by £100 million and investment from Building Schools for the Future and Primary Capital Programme
12	Be Healthy (Every Child Matters)
20	Stay Safe (Every Child Matters)
34	Make a Positive Contribution (Every Child Matters)

3.7 Where Performance Indicators have future targets for 2010/11, 2011/12 and 2012/13 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 will be reported to Scrutiny Co-ordinating Committee in the year end Performance Report in the summer.

4 RECOMMENDATIONS

4.1 It is recommended that the Childrens' Services Scrutiny Forum:

- Considers the proposed outcome templates for inclusion in the 2010/11 Child and Adult Services 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

Background Papers

None

Contact Officer: Margaret Hunt, Development Manager

DRAFT



Child and Adult Services Department

A decorative graphic consisting of four overlapping circles. The top and bottom circles are green, the middle-left circle is dark blue, and the middle-right circle is light blue. The text is centered within the overlapping area.

**Departmental
Plan
2010/11**

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Introduction

This document is the Child and Adult Services 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 8.

The new Child and Adult Services Department combines service previously provided by the old Children's Services Department and Adult and Community Services Department. This combination does bring number of opportunities and benefits.

We recognise that Hartlepool's children are the adults of the future, and that adults are often parents and carers of children, so our services have many common interests. The Think Family philosophy, for instance, is that support provided by children's and adult services should be co-ordinated and focussed on problems affecting the whole family. Also the outcomes frameworks for children and adults are very similar.

Community Services have developed fruitful links with Adult social care over recent years, and we can expect similar benefits from building a stronger link to Children's services going forward.

Finally the larger department and new management structures will offer greater ability to manage change and face the challenges ahead.

Departmental Structure

This section sets out a number of key points about the Department: -

- Overview of departmental structure, and where department sits in overall authority structure
- The senior officer structure (DMT membership level)
- Chief Officer accountabilities/ services that are provided by the department.
- Links with other departments/organisations in providing joint/cross-cutting services

Comment [c1]: HR to provide standard format to include.



Nicola Bailey
Director of Child & Adult Services



Sue Johnson
Assistant Director
Planning & Service
Integration



Sally Robinson
Assistant Director
Safeguarding &
Specialist Services



Alan Dobby
Assistant Director
Resources & Support
Services



Caroline O'Neill
Assistant Director
Performance &
Achievement



John Lovatt
Acting Assistant Director
Adult Services – Joint
post with North Tees &
Hartlepool Foundation
Trust



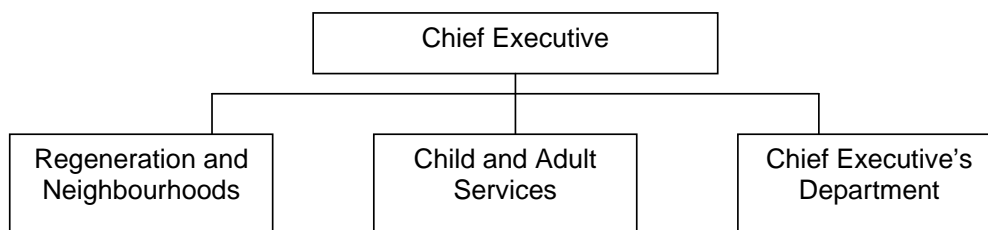
Jill Harrison
Assistant Director
Adults Commissioning
joint post with NHS
Hartlepool



John Mennear
Assistant Director
Community Services

<p>To August 2010 Service Integration Child Poverty</p>	<p>Services to children in need, particularly children who are in need of protection or care or have a disability. Family Support Services - children under 11 years and of all ages with a disability: Young People's Service - family support services, children and young people over 11 years - children looked after, leaving care, fostering and adoption Safeguarding and Review - Local Safeguarding Children Board and Independent Reviewing Officers Parenting, Children's Fund and preventative services Acorn Team</p>	<p>Financial Management Financial, assessment/ appointeeship Performance Management and Management Information Departmental Administration Workforce Development Departmental issues, eg, complaints, including social care, diversity, communications Schools Admission and School Place Planning</p>	<p>School improvement monitoring, challenge and support Curriculum development & enrichment National Primary & Secondary Strategies Performance management and self-evaluation Pupil Referral Unit ICT in schools Transformation of Learning Primary Capital Programme Building Schools for the Future Social & Educational Inclusion School Transformation Extended School and Children's Centre development Sure Start Early Years Team (including Play) Special Educational Needs, Educational Psychology Integrated Youth Support Services</p>	<p>Develop and deliver integrated provider services to response, flexibility, innovatively and effectively to the health and social care needs of people in Hartlepool. <u>Health includes:</u> District Nursing Community Matrons Macmillan Services Out of Hours Nursing Services <u>Social Care includes:</u> Integrated Mental Health Services Occupational Therapy Telecare Services Direct Care and Support Services</p>	<p>Older Peoples Joint Commissioning Mental Health Joint commissioning Children's Commissioning (HBC only) Joint Commissioning for Working Age adults Social Care Transformation Continuing Health Care Practice Based Commissioning Personal Health Budgets</p>	<p>Sports and Recreation, including school swimming pools/tuition and youth facilities Museum, heritage, strategic arts and events Libraries Adult Education Tall Ships Grayfields / Summerhill</p>
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Overview of Departmental Structure and where Department sits in overall authority structure



The following services are provided by the Department.

Adults Commissioning includes:-

- Joint Strategic Commissioning for Older People (joint post with NHS Hartlepool)
- Joint Strategic Commissioning for Mental Health (joint post with NHS Hartlepool)
- Joint Commissioning for Working Age Adults (joint post with NHS Hartlepool)
- Children's Commissioning (HBC only)
- Social Care Transformation (HBC only)
- Continuing Health Care (NHS Hartlepool and Stockton on Tees)
- Practice Based Commissioning (NHS)
- Personal Health Budgets (NHS Hartlepool & Stockton on Tees)

Planning and Service Integration includes (to August 2010):-

- Service integration
- Child Poverty

Safeguarding and Specialist Services includes:-

- Services to children in need, particularly children who are in need of protection or care or have a disability.
- Family Support Services – children under 11 years and of all ages with a disability.
- Young People's Service – family support services, children and young people over 11 years – children looked after, leaving care, fostering and adoption.
- Safeguarding and Review – Local Safeguarding Children Board and Independent Reviewing Officers.
- Parenting, Children's Fund and preventative services, Acorn Team.

Resources and Support Services includes:-

- Financial Management, financial, assessment/appointeeships etc.
- Performance Management and Management Information.
- Departmental Administration.
- Workforce Development.
- Departmental issues, e.g. complaints, including social care, diversity, communications.
- Schools Admission and School Place Planning.

Performance and Achievement includes:-

- School improvement monitoring, challenge and support.
- Curriculum development and enrichment.
- National Primary and Secondary Strategies.
- Performance management and self-evaluation.
- Pupil Referral Unit.
- ICT in schools.
- Transformation of Learning.
- Primary Capital Programme.
- Building Schools for the Future.
- Social and Educational Inclusion.
- School Transformation Commissioning.
- Extended School and Children's Centre development.
- Sure Start Early Years Team (including Play)
- Special Educational Needs, Educational Psychology,
- Integrated Youth Support Services

Adult Services/North Tees and Hartlepool Foundation Trust includes:-

- Integrated provider services to response, flexibility, innovatively and effectively to the health and social care needs of people in Hartlepool.
- Health includes:-
- District Nursing.
- Community Matrons.
- Macmillan Services.
- Out of Hours Nursing Services.
- Social Care includes:-
- Integrated Mental Health Services.
- Occupational Therapy
- Telecare Services
- Direct Care and Support Services.

Community Services includes:-

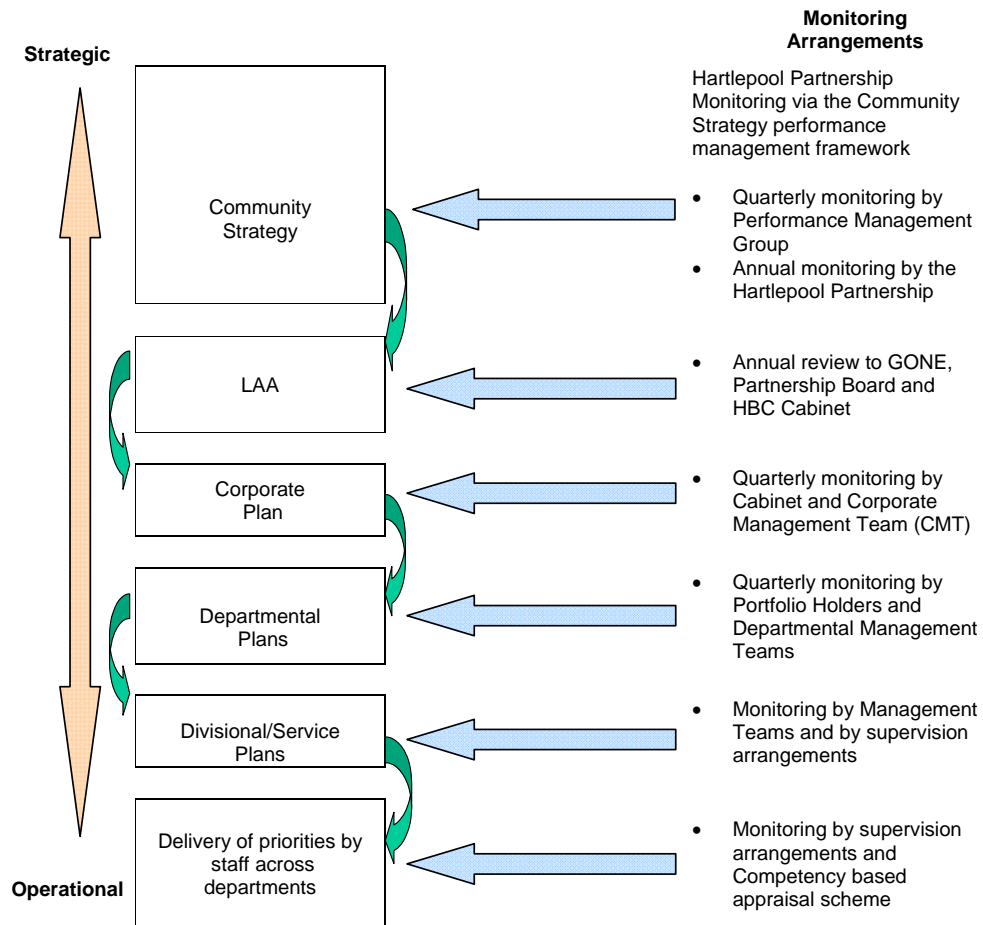
- Sports and Recreation, including school swimming pools/tuition and youth facilities.
- Museum, heritage, strategic arts and events.
- Libraries.
- Adult Education.
- Tall Ships.
- Grayfields/Summerhill.

A copy of the structure is on page 4.

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 Holders to update 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 Holders.

- **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.

i) Internal Communication

The Department recognises that it is important to have a coherent approach to internal communication.

- Departmental Management Team minutes are circulated to managers.
- A regular departmental newsletter is produced (bi-monthly).
- A series of management meetings are held for tier 4 managers. These meetings are used to discuss key issues and developments.
- Staff briefings (three times a year).

In addition to this there are divisional and team meetings to ensure there is a regular flow of information throughout the department. We asked staff at the recent staff seminars about how we can improve communication – we will be acting on the comments received.

ii) Stakeholder Communication

It is essential have regular communication with key stakeholders. This includes:-

- a) Regular meetings with providers (adult services)
- b) Care Quality Commission; and Ofsted
- c) LSP performance meetings with the general public
- d) Directors briefing meetings with headteachers and governors
- e) Working groups for the Child and Young Persons Plan.

iii) Communication with the Public

Good public engagement is vital to ensure services and developments are responsive and appropriate.

We conducted a survey in Adult Services about how people would prefer to receive communication about service and developments. This is being used to develop our Public Engagement Strategy. This tool will be developed for children's services during the coming year.

A series of service focus groups for adults services were held last year and proved invaluable to getting people's views, but also as a way of disseminating into the key developments. These will continue in 2010/11. For Children's Services we are mapping existing provision and developing a service user engagement strategy. An exit survey has been developed and the results of this will be analysed.

An annual report was produced for Adult Social Care, and was well received by partners and the public.

iv) Public Information

A programme of updating/reviewing public information across the whole department. A reader's group has been established and we wish to extend this.

A new approach to Public Information has been developed, providing information in short easy to read fact sheets. This not only is a more user friendly format, it reduces publishing costs and is easier to keep up to date.

The Council's website has been re-launched and is now more accessible and easier to navigate. We are working within the department to ensure that the information we provide is customer focussed.

In addition to this we have developed Hartlepool Now which is a magazine style website providing information on a wide range of activities and support available within Hartlepool. Partners have been involved and the site includes videos on exercise, signed information, and a trusted trade register will be operational in 2010/11.

Workforce Planning

Comment [c2]: HR to provide detail as soon as possible after year end. Where HR will not provide this has been clearly stated.

Workforce Profile (as at 1.4.10)

The Child and Adult Services Department employs ?? employees (as at 1.4.10). A summary analysis is provided below and further breakdown, by grade, is provided at Appendix 1

a) Gender profile

The departmental workforce comprises ?? (??%) males and ?? (??%) females

b) Employees with a disability

?? employees with disabilities work within the department, representing ??% of the departmental workforce

c) Employees from a black or minority background

?? employees with disabilities work within the department, representing ??% of the departmental workforce

d) Age profile

The age profile of the department is

	16-19	20-24	25-34	35-49	50+
No of Employees	?	?	?	?	?
%age of employees	?	?	?	?	?

A further breakdown, by grade, is provided at Appendix 1

e) Sexual Orientation profile

Information not available but plans in place to collect this

f) Religion and Belief profile

Information not available but plans in place to collect this

Workforce Development

The budget available for training and development in 2010/11 is £???,??? representing ??% of the pay budget.

As at 1 April 2010 99 employees within the department are undertaking a qualification based form of learning.

Sickness

In 2009/10, the average sickness absence was **??.??** days per FTE employee. A further breakdown, by grade, is provided at Appendix 1.**?????????**

Workbases

The workforce operate from ?? workbases

-

Key Workforce Issues

Workforce planning now forms part of the Council's service planning process. It helps us build a workforce that can deliver improved services, greater efficiencies and better customer focus in frontline services.

As part of the service planning process officers have been asked to identify those outcomes that have significant workforce planning issues. Where issues have been identified these are shown in the table below and the department will produce a separate workforce planning action plan aimed at addressing the issues.

Comment [c3]: The table below should be completed using the information in the Outcome Templates. Where Workforce Planning issues have been identified (in the Resources Section) the relevant outcomes should be included in the table. Dept. to complete.

Workforce Planning Issue	Outcome(s)
• Address recruitment and retention issues	20 (Stay Safe)
• Address future workforce requirements	13, 20
• Ensure employees attain new skills / knowledge / competencies needed	13
• Address workforce profile issues	
• Address training and development implications	
• Consult with employees	

The Social care workforce is experiencing recruitment difficulties locally and nationally. The issues addressed in the Social Work Taskforce Report 'Building a Safe Confident Future' proposes an ambitious programme of reform. Locally we are addressing the findings of the report via a steering group. In particular locally we have some recruitment issues in children's social care.

The Business Transformation Programme will also impact on the workforce across the department, as will the personalisation agenda which will require new types of worker.

RESOURCES

This section provides more information on the Department's budget for 2010/11 including where the money is spent and details key pressures and issues that the Department faces. The key decisions affecting Child and Adult Services were made as part of the Medium Term Financial Strategy and Budget for 2010/11 and can be summarised as follows:

Pressures

Former Brierton School Site running costs (part year)	£125,000
Additional Home to School Transport costs for Dyke House pupils travelling more than 2 miles whilst decanted to the Brierton School site during the BSF construction period (part year)	£220,000
Additional Children's Social Workers	£100,000
Commissioning Mental Health – Community Based Support	£155,000
Commissioning Older People – Agency Transitional Care	£190,000
Commissioning – Learning Disabilities Community Based Support	£195,000
Total Strategic Pressures	£985,000

Increased Income Target

Finance Team - updated projection of school buyback SLA income	£3,000
Performance Team - fees from provision of training courses to schools	£1,700
Admissions Team - charges relating to co-ordinating and overseeing admissions process in Secondary Schools following their transfer to Foundation status	£7,700
Youth Service - sale of places on Youth Service-run training courses to local area groups and updated Brinkburn hire charges.	£2,800
Youth Service - Net income from provision of project for pupils at risk of school exclusion	£3,000
Children and Families – Updated projection of income from sale of staff development training courses	£8,000
Direct Payments - a number of packages of care include health care needs in addition to social care needs. A more focussed approach to recharging the PCT for the health care element is resulting in additional income	£5,900
Care Proceedings - Surplus of voluntary contributions from stakeholders towards court costs	£1,500
Income from Department of Work & Pensions	£20,000
Agency Elderly – User contribution	£20,000
Agency Learning Disabilities – User contribution	£40,000
Agency Physical Disabilities – User contribution	£40,000
Historic Quay – Admission Charges	£15,000
Mill House – Admission Charges	£10,000
Public Halls Lettings	£5,000
Total Increased Income Target	£183,600

Contingencies

In recent years the Department has required annual contingency funding of £250,000 to meet the rising costs of care packages arising from the placement of Looked After Children (LAC) with external providers. During 2009/10 costs have been contained within budget due to improved commissioning and the provision of more in house care via LA foster carers. Although this remains a potentially volatile area no additional contingency funding has been provided in the 2010/11 budgets although the Department does hold a LAC reserve to help contain unexpected in year cost pressures.

Savings

The Department was not asked to achieve general efficiency savings for 2010/11 as strategic decisions to manage the Council's budget position from 2010/11 onwards were included in the Business Transformation (BT) programme. This requires savings to be achieved by the Department from a review of management posts across the Council, a series of Service Delivery Option (SDO) reviews and the streamlining of all support services. Savings identified so far total **£1.2m**

The approved Child & Adult Services net revenue budget for 2010/11 was set at **£55.796m**.

The LA receives ring fenced funding to fund schools expenditure totalling **£63.067m**. The Dedicated Schools Grant received by the Department is based on January 2010 pupil numbers multiplied by a "per pupil" funding rate. For 2010/11, we expect to receive a minimum of 2% increase in funding. The DSG is effectively shared between schools and the LA as determined by the Schools Forum. The LA also receives post 16 funding from the LSC which is passed on to schools. For 2010/11 the overall funding for schools expenditure has been allocated as follows:

- Individual School Budget Shares
 - School age pupils £54.799m
 - Post 16 pupils £2.178m £56.977m
- Local Authority to fund LEA responsibilities £6.090m
£63.067m

The table below summarises the overall Departmental budget changes between 2009/10 and 2010/11.

Budget change	Value in 2010/11 £m
2009/10 Budget Uplifted for Inflation	56.158
Budget Pressures	0.985
Increased Income Target	(0.183)
Business Transformation Savings	(1.164)
Net Services Budget	55.796

For reporting purposes service budgets are summarised into Best Value groups as follows:

Best Value Group	Gross Expenditure £m	Income £m	Net Budget £m
Access to Education	3.741	(1.084)	2.657
Central Support Services	1.013	0	1.013
Children and Families	12.058	(0.255)	11.803
Children's Fund	0.754	(0.270)	0.484
Early Years	5.561	(5.271)	0.291
Information Sharing and Assessment	0.251	(0.064)	0.187
Other School Related expenditure	5.851	(4.756)	1.095
Play and Care of Children	0.469	(0.357)	0.112
Raising Educational Achievement	14.632	(12.413)	2.219
Special Educational Needs	4.193	(0.308)	3.885
Strategic Management	1.946	(0.398)	1.548
Working Neighbourhood Fund	0.638	0	0.638
Youth Justice	0.146	0	0.146
Youth Service	1.401	(0.406)	0.995
Individual Schools Budget	56.977	0	56.977
Dedicated Schools Grant	0	(60.889)	(60.889)
Adult Education	1.198	(1.146)	0.052
Archaeology Services	0.245	(0.206)	0.039
Renaissance in the Regions	0.463	(0.465)	(0.002)
Community Support	0.790	(0.097)	0.693
Countryside	0.202	(0.046)	0.156
Libraries	1.779	(0.078)	1.701
Museums & Heritage	1.070	(0.461)	0.609
Sports & Physical Recreation	1.986	(0.559)	1.427
Strategic Arts	0.447	(0.312)	0.135
Assessment & Care Mgmt & Prov 1	4.684	(0.488)	4.196
Assessment & Care Mgmt & Prov 2	3.301	(0.172)	3.129
Carers & Assistive Technology	0.437	(0.036)	0.401
Commissioning – Adults	5.336	(4.359)	0.977
Commissioning – Working Age Adults	8.922	(3.114)	5.808
Commissioning – Mental Health	1.781	(0.457)	1.324
Commissioning – Older People	15.775	(6.363)	9.412
Service Strategy & Regulation	0.327	(0.021)	0.306
Support Services	2.081	(0.066)	2.015
WNF – Adult Services	0.258	0	0.258
Total Child & Adult Services	160.713	(104.917)	55.796

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

- **Corporate**

The corporate issues facing the department relate to bringing together the new department, managing budget pressures, and ensuring Business Transformation is embedded within the department.

- **Annual Action Plan**

The Child and Adult 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.

- **Departmental Priorities**

The key drivers for Children's Services are:

- Working to deliver the 5 outcomes for children as detailed in the Children's Act 2004. These are Be Healthy, Stay Safe, Enjoy and achieve, Make a positive contribution. Achieve economic wellbeing.

These are reflected as LAA outcomes and within our plan.

- Delivering the actions outlined in Hartlepool's Children and Young People Plan 2009/2010.
- Strengthening Children's Trust arrangements.
- Modernisation of local government and the development of commissioning.
- Procurement strategies which assist in the delivery of efficient services which provide value for money.

The departments activities will reflect the Government's 'Children's Plan' which sets out the aspirations for the next 10 years. The five principles are:-

- The government doesn't bring up children – parents do – so government needs to do more to back parents and families.
- All children have the potential to succeed and should go as far as their talents can take them.
- Children and Young People need to enjoy their childhood as well as grow up prepared for adult life.
- Services need to be shaped by and responsive to children, young people and families not designed around professional boundaries.
- It is always better to prevent failure than to tackle a crisis later.

The Prevention Agenda is increasingly important, and the need to look at families as a whole. The Think Families Programme is to be rolled out.

Safeguarding Children is a key priority also in the light of significant cases nationally, such as Baby Peter.

Developing a Child Parent Strategy.

Education

The priority is to continually improve Education in the town not only by raising educational attainment, but by transforming the education infrastructure through Building Schools for the Future and the Primary Capital Programme.

Adult Services

The personalisation of services through the implementation of the Putting People First agenda will continue to be a key driver within adult social care with work focused around four key areas.

- Universal services.
- Prevention and Early Intervention.
- Choice and Control; and.
- Social Capital.

Within the implementation of the Putting People First agenda, and the wider work of Adult Services, there are key principles that will be addressed including:-

- Safeguarding vulnerable adults.
- Commissioning and providing high quality, cost effective services that are outcome focused and enable people to be supported to live as independently as possible.
- A focus on improved health and wellbeing through early intervention and prevention.

Some specific actions that have been identified as priorities include:-

- Implementation of the Dementia Strategy.
- Promotion of the Dignity in Care agenda.
- Development of a Centre for Independent Living.
- Ongoing implementation of the Carers Strategy.
- Further development of Hartlepool Now to improve access to and quality of public information.

Community Services

In Community Services Division, the Cultural Strategy has been reviewed.

A huge amount of effort will be required to successfully launch the Tall Ships event in August 2010. The division will also be continuing to increase access to cultural, leisure and community learning activities. This will include progressing the Mill House site re-development consultation.

The exhibition programme at the museum of Hartlepool and Art Gallery will be looked at to explore different forms of promoting the exhibition programme to hard to reach groups.

New sport and recreation activities will be developed for the over 50s and an expanded programme of family and cultural events in the Central Library.

Departmental Action Plan 2010/11

SECTION 1 OUTCOME DETAILS

Outcome:	04. Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life (Every Child Matters)	LAA Outcome?	Yes
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Owner:	Tom Argument
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Lead Dept:	Children and Adults
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Theme:	Jobs and the Economy
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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 116	Proportion of children in poverty	Sue Johnson	Imp		Financial Year	23.6%	09/10	19.7%		
CSD 116	Proportion of children in poverty – gap between Hartlepool and North East region	Sue Johnson	Imp		Financial Year	-4.8%	09/10	-4.8%	-4.8%	-4.8%
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Mark Smith	Imp		Financial Year	8.0%	09/10	7.6%	7.4%	7.0%
CSD P006	All Key Stage 4 pupils undertake work related learning and useful work experience (LAA JE14)	Tom Argument	LP		Financial Year	99%	09/10	99%	99.5%	99.5%
CSD P007	Careers education and guidance is provided to all young people aged 13-19 (LAA JE15)	Tom Argument	LP		Financial Year	99.5%	09/10	99.5%	99.5%	99.5%

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Reduce the level of young people who are Not in Employment, Education or Training (NEET) by implementing NEET Strategy.	Corp Plan		March 2011	Mark Smith	
Implement the Hartlepool 14-19 Strategy	Corp Plan		March 2013	Tom Argument	
Implement the Apprenticeship Skills and Children and Learners Act 2009 (ASCL)	Corp Plan		March 2011	Tom Argument	

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)	2 new grants are transferring from LSC – 1 regarding staff and 1 regarding initial transfer costs including ICT NDC and WNF grants are terminating in March 2010 (approximate value £400k)		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning	LSC transferred who will fund CPD (3 staff being transferred)		

SECTION 1 OUTCOME DETAILS

Outcome:	07. Fewer Hartlepool children experience the effects of poverty	LAA Outcome?	Yes
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Owner:	Sue Johnson
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Lead Dept:	Children and Adults
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Theme:	Jobs and the Economy
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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
CSD 116	Proportion of children in poverty	Sue Johnson	Imp	Yes	Financial Year	23.6%	09/10	19.7%		

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement the Child Poverty Strategy and Action Plan	Child Poverty Strategy	March 2011	Sue Johnson		Corp
Enhance working between local services to ensure child poverty is central to organisational planning and commissioning of services	Child Poverty Strategy	March 2011	Sue Johnson		Corp
Establish a multi-agency Child Poverty Working Group in line with the requirements of the Child Poverty Bill 2010.	Child Poverty Strategy	September 2010	Sue Johnson		Corp
Complete a needs assessment of child poverty with local partners, as required by the Child Poverty Bill.	Child Poverty Strategy	September 2010	Sue Johnson		Corp
Identify and train Child Poverty Champions across all theme partnerships.	Child Poverty Strategy	August 2010	Sue Johnson		Corp

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)	No identified budget for work on child poverty <ul style="list-style-type: none"> • Impact of WNF Grants terminating • Economic downturn impact 		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	08. Enjoy and Achieve	LAA Outcome?	Yes
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Owner:	Caroline O'Neil
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Lead Dept:	Child and Adults
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Theme:	Lifelong Learning and Skills
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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 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Danielle Swainston, Lynne Pawley	DCSF	Yes/No	Academic year	44.9%	AY 09/10	45.9%	52.9%	n/a
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	Lynne Pawley	DCSF	Yes/No	Academic year	82.0%	AY 09/10	82.0%	82%	77%
NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	Geraldine Chapman	DCSF	Yes/No	Academic year	52.0%	AY 09/10	51.7%	51.7%	55%
NI 87	Secondary school persistent absence rate	Jackie Webb	DCSF	Yes/No	Academic year	5.4%	AY 09/10	5.4%	5.0%	n/a
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Danielle Swainston	DCSF	Yes/No	Academic year	39.1%	AY 09/10	38.1%	36.0%	n/a
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Lynne Pawley	DCSF	Yes/No	Academic year	97.0%	AY 09/10	94.0%	94.0%	89.0%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Lynne Pawley	DCSF	Yes/No	Academic year	97.0%	AY 09/10	95.0%	92.0%	86.0%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	Zoe Westley	DCSF	Yes/No	Academic year	43.0%	AY 09/10	37.5%	28.6%	50.0%
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	Zoe Westley	DCSF	Yes/No	Academic year	43.0%	AY 09/10	25.0%	28.6%	50.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Zoe Westley	DCSF	Yes/No	Academic year	18.0%	AY 09/10	12.5%	7.1%	20.0%
CSD P031 a	Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in mathematics at a rate which exceeds the increase for non NR	Lynne Pawley	LP	Yes/No	Academic year	2.13	AY 09/10	7.21	n/a	n/a

CSD P031 b	Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in mathematics at a rate which exceeds the increase for non NR	Lynne Pawley	LP	Yes/No	Academic year	12.68	AY 09/10	15.32	n/a	n/a
LAA LLS P003	Increase the percentage of pupils in self governing mainstream secondary schools	Rachel Smith (BSF), Performance Team	LP	Yes/No	Academic year	100	AY 09/10	100%	100%	100%

SECTION 3 ACTIONS

Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
NI 76	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Floor)					
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths					
NI 84	Achievement of two or more A*-C grades in Science GCSEs or equivalent					
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4					
NI 104	The Special Education Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold					
NI 105	The Special Education Needs (SEN)/non-SEN gap – achieving five A*-C GCSE including English and Maths.					

SECTION 4 RISKS

Code	Risk	Assignee
CORP LLS01	Foundation Stage Profile – Narrowing the Gap: Improve the average Early Years Foundation Stage profile score of the lowest achieving 20% of results to narrow the gap between that and the median.	Lynn Pawley
CORP LLS02	Continue to improve overall levels of achievement and narrow the gap: Between Key Stage 1-2 improve the proportion of pupils progressing by two National Curriculum levels in English	Lynn Pawley

CORP LLS04	Continue to improve overall levels of achievement and narrow the gap: Between Key Stage 2-4 improve the proportion of pupils making at least two National Curriculum levels progress	Tom Argument
CORP LLS05	Continue to improve overall levels of achievement and narrow the gap: At Key Stage 2 increase the proportion of pupils achieving Level 4+ in both English and Maths.	Lynn Pawley
CORP LLS06	Continue to improve overall levels of achievement and narrow the gap: At Key Stage 4 increase the proportion of pupils achieving 5 A*-C grades at GCSE or equivalent, including English and Maths	Tom Argument
CORP LLS07	Continue to improve overall levels of achievement and narrow the gap: Narrow the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 and 4.	Lynn Pawley / Tom Argument
CORP LLS12	Select Building Schools for the Future Information and Communications Technology (ICT) Managed Service provider Official Journal of the European Union notice and competitive dialogue	Caroline O'Neill
CORP LLS13	Select Building Schools for the Future Design and Build provider from National Framework through invitation to express interest and mini competition	Caroline O'Neill
CORP LLS14	Initiate ICT Managed Service at St. Hild's School	Peter McIntosh
CORP LLS15	Initiate construction work at Dyke House School	Peter McIntosh
CORP LLS16	Procure initial Primary Capital Programme Projects, with a capital value of £8.4 million	Caroline O'Neill
CSD R001	Failure to maintain and improve on current inspection ratings	Nicola Bailey
CSD R007	Failure to safeguard physical assets and ensure contingencies in place	Alan Dobby
CSD R008	Failure to plan school provision appropriately	Alan Dobby
CSD R015	Failure to provide adequate provision for pupils with emotional and behavioural difficulties and all pupils permanently excluded from school	Sue Johnson

CSD R016	Failure to implement Ten Year Childcare Strategy	Danielle Swainston
CSD R017	Failure to comply with DfES circular on safer recruitment	Margaret Hunt
CSD R018	Failure to consolidate upon recent improvements in achievements and standards in all Key Stages	Lynn Pawley
CSD R019	An increase in the number of schools failing inspection	Lynn Pawley
CSD R020	Failure of vulnerable pupils to make progress towards national standards of achievement	Zoe Westley

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Business Transformation reduced capacity of school improvement team to support schools to improve outcomes. Cessation of grant funding in March 2011: <ul style="list-style-type: none"> • Standards fund (partial) • National Strategy Grants 		
Capital Funding / Asset management			
ICT			
Procurement Activity	Machinery of Government transfer will have implications in relation to sub regional working (refers to all areas above)		
Workforce Planning	Issue of loss of skilled and experienced staff leaving due to Business Transformation, and reduced capacity to deal with agenda difficulty in recruiting high quality professionals to work as SIP's		

SECTION 1 OUTCOME DETAILS

Outcome:	9 - Provision of high quality learning and skills opportunities that drive economic competitiveness, which participation and build social justice	LAA Outcome?	Yes
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Owner:	Maggie Heaps / Diane Martin
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Lead Dept:	Child and Adults
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Theme:	Culture and Leisure
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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
NI13	Migrants' English language skills and knowledge	Maggie Heaps		No	Academic Year					
NI 161	Learners achieving Level 1 Literacy	Kelly Armstrong		No	Academic Year	420		445		
NI 161 (NRA)	Learners achieving Level 1 Literacy (NRA)	Kelly Armstrong		No	Academic Year	301		319		
NI 162	Learners achieving entry Level 3 numeracy	Kelly Armstrong		No	Academic Year	132		134		
NI 162 (NRA)	Learners achieving entry Level 3 numeracy (NRA)	Kelly Armstrong		No	Academic Year	100		109		
NI 163	Proportion of population qualified to Level 2 or higher	Kelly Armstrong		No	Academic Year	69.6		72.2		
NI 164	Proportion of population qualified to Level 3 numeracy	Kelly Armstrong		No	Academic Year	46%		46.5%		
NI 165	Proportion of population qualified to Level 4 or above	Kelly Armstrong		No	Academic Year	18.5%		18.5%		
ACS P053	Number of learners participating in Adult Education Programmes (LAA LLS23)	Diane Goodwin / Craig Taylor	LP	Yes	Academic Year	3250		3500		

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
CORP LLS17.1 Ensure access to high quality learning opportunities that increase the skills and qualification of local residents via implementing the Adult Education Service Plan		Jul 11	Maggie Heaps		
CORP LLS17.2 Ensure a wide range of learning opportunities re available which encourage participation in Lifelong Learning via implementation of the Adult Education Service Plan		Jul 11	Maggie Heaps		
CORP LLS17.3 Ensure a range of learning opportunities are available which encourage community involvement via implementation of the Adult Education Service Plan		Jul 11	Maggie Heaps		

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)			
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	11. Improved Health	LAA Outcome?	Yes
Owner:	Louise Wallace	Lead Dept:	Child and Adults
Theme:	Health and Wellbeing	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 8	Adult participation in sport and active recreation	Pat Usher		Yes	Financial Year	22.1%	09/10	22.1%	23.1%	23.1%
NI 119	Self reported measure of people's overall health and wellbeing	Louise Wallace		No	Financial Year (Biennial)	N/A	N/A			
NI 120a	All-age all cause mortality rate - Females	Jacky Booth, Angela Brown, Louise Wallace	Imp	No	Calendar Year	558	2009	539	520	
NI 120b	All-age all cause mortality rate - Males	Jacky Booth, Angela Brown, Louise Wallace	Imp	Yes	Calendar Year	767	2009	735	704	
NI 121	Mortality rate from all circulatory diseases at ages under 75	Jacky Booth, Angela Brown, Louise Wallace	LP	No	Calendar Year	91.0	2009	79.92		
NI 122	Mortality for all cancers aged under 75	Louise Wallace		No	Calendar Year	133.43	2009	130.74		
NI 123	Stopping smoking	Jacky Booth, Angela Brown, Carole Johnson	Imp	No	Financial Year	1769	09/10	1769		
NI 123 (NRA)	Stopping smoking (Neighbourhood Renewal Area narrowing the gap indicator)	Jacky Booth, Angela Brown, Carole Johnson	LP	No	Financial Year	600	09/10	550		
NI 124	People with Long Term Condition (LTC) supported to be independent	Louise Wallace		No	Financial Year					
NI 126	Early access for women to maternity services	Louise Wallace		No	Financial Year	95%	09/10	95%		

NI 131	Delayed transfers of care	John Lovatt		Yes	Financial Year	0	09/10	0	0	0
NI 134	Emergency bed days per head of weighted population	Louise Wallace		No	Financial Year					
NI 137	Healthy Life Expectancy	Louise Wallace		No	Financial Year (Biennial)					
P030	The prevalence of smoking among adults (Hartlepool)	Louise Wallace		No	Financial Year					
P031	The prevalence of smoking among adults (NRA+NDC)	Louise Wallace		No	Financial Year					
P032	Number of 4 week smoking quitters (NRA+NDC)	Carole Johnson		No	Financial Year	600	09/10	550		
P033	Number of 4 week smoking quitters (rest of Hartlepool)	Carole Johnson		No	Financial Year	400	09/10	450		
P035	GP Referrals – of those participants completing a 10-week programme for the percentage going onto mainstream activity	Pat Usher		No	Financial Year	50%	09/10	50%	50%	50%
P059	Overall attendances at Leisure Centres	Pat Usher		No	Financial Year	370,000	09/10	400,000	405,000	410,000
P080	Vascular Risk Register (Vital Signs)	Jacky Booth, Angela Brown		No	Financial Year	87.5%	09/10	100%		

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Ensure that Communities for Health resources are effectively managed to deliver public health outcomes		Mar 2011	Margaret Hunt		
Be an active partner in the physical activities network		March 2011	Pat Usher		
Be an active partner in the healthy eating workstream of the Public Health Workstream		March 2011	Louise Wallace		
Be an active partner in the physical and obesity steering groups		March 2011	Louise Wallace		
Ensure coordination of mental health activity across the town		March 2011	Beverley Thompson		
Contribute public health expertise to the accident prevention agenda		March 2011	Louise Wallace		

Ensure a strategic approach to increase the uptake of screening and immunisation		March 2011	Louise Wallace		
Improve communications across LSP Workstreams		March 2011	Louise Wallace		
Improve health and wellbeing of the citizens of Hartlepool by implementing the Public Health Strategy and Action Plan		March 2011	Louise Wallace		
Revise JSNA and ensure it influences <u>all</u> plans and programmes that addresses Health Inequalities		March 2011	Louise Wallace		
Ensure implementation of the action plans developed through the Smoke Free Hartlepool Alliance		March 2011	Louise Wallace		
Ensure Communities for Health Tobacco control money is effectively spent		March 2011	Margaret Hunt		
To increase the number of people eating healthy across Hartlepool		March 2011	Louise Wallace		
To reduced the prevalence of obesity		March 2011	Louise Wallace		

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)			
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	12. Be Healthy (Every Child Matters)	LAA Outcome?	Yes
Owner:	Louise Wallace	Lead Dept:	Child and Adults
Theme:	03. Health and Wellbeing	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
NI 112	Under 18 conception rate - % change since 1998 (BVPI 197)	Jacky Booth, Deborah Gibbin, Sheila O'Connor	Imp	Yes	Calendar Year	-35%	2009	45%	-45%	-45%
CSD P012	Number of schools achieving National Healthy Schools Status (Performance with reward achieved) (LAA HC21)	Sandra Saint	LP	Yes	Academic Year	36 (95%)	09/10	37	38 (100%)	38 Maintain 100%
LAA HC20	Under 18 conception rates (NRA) (per 1,000 females aged 15-17)	Deborah Gibbin	LP	Yes	Financial Year	50.8	09/10	44	44	44
LAA HW P001	Smoking during pregnancy	Carole Johnson	LP	Yes	Financial Year	24	09/10	22	22	22
NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	Jacky Booth, Deborah Gibbin, Danielle Swainston, Louise Wallace	LP	Yes	Financial Year	21.0%	09/10	26.2%	26.5%	27.0%
NI 55(iv)	Obesity in primary school age children in Reception: Line 4	Louise Wallace	LP	Yes	Academic Year	9.0%	AY 09/10	9.0%	N/A	N/A
NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	Louise Wallace	LP	Yes	Academic Year	24.0%	AY 09/10	23.0%	N/A	N/A
NI52	Take up of School Lunches			No	Financial Year	60%	09/10	60%	60%	N/A
NI54	Services for Disabled Children			No	Financial Year	52%	09/10	52%	52%	N/A

NI57	Children and young people's participation in high quality PE and Sport			No		N/A	09/10	N/A	N/A	N/A
NI11 3	Prevalence of Chlamydia in under 20 year olds			No	Financial Year	N/A	09/10	N/A	N/A	N/A
NI15	Substance misuse by young people	John Robinson		No	Financial Year	15.3%	09/10	14.2%	13%	N/A
VSB 12_M O2	Access to Mental Health Services for 16-17 year olds	Khalid Azam		No						

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
1. Work with partners to reduce health inequalities e.g. by promoting breastfeeding, reducing smoking in pregnancy, tackling obesity	Public Health Strategy	Mar 2011	Sally Robinson / Louise Wallace		Corporate Plan
2. Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% from 1998 baseline and improve sexual health	Teenage Pregnancy Strategy Action Plan	Mar 2011	Sheila O'Connor / Louise Wallace		Corporate Plan
3. Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	CYPP Health Schools Business Plan	Mar 2011	Sheila O'Connor Sandra Saint		Corporate Plan
4. Reviewing and evaluating the effectiveness of services delivered, including Child and Adolescent Mental Health Services (including targeted school provision), Children with complex needs, Health Visiting, Speech and Language Therapy, Paediatric OT, Physiotherapy and School Nursing (CH06.1)		March 2011	Khalid Azam		
5. Commissioning a range of prevention and treatment modalities for young people (CH06.2)		March 2011	Khalid Azam		
6. Supporting and further developing social marketing and campaigning approaches to mental health promotion to enable children to recognise mental illnesses and alleviate stigma (CH06.3)		March 2011	Khalid Azam		
7. Reviewing the effectiveness and operation of child health systems to support the delivery of care (CH06.4)		March 2011	Louise Wallace		

8. Annual Health Check Action Plan (CH06.5)		March 2011	Louise Wallace		
9. Implement Breast Feeding Strategy		March 2011	Louise Wallace		
10. Implement Child Measurement Programme		March 2011	Louise Wallace		
11. Ensure range of Physical Activity available		March 2011	Pat Usher		
12. Implement Teenage Pregnancy Strategy and action plan		March 2011	Louise Wallace / Sheila O'Connor		
13. Implement Smoking in Pregnancy Action Plan		March 2011	Carole Johnson		
14. Commission effective substance misuse services for young people		March 2011	John Robinson		
15. Ensure appropriate screening opportunities for young people for Chlamydia		March 2011	Louise Wallace		
16. Role out enhancement model of Healthy Schools Standard across all schools in Hartlepool	CYPP Healthy Schools Business Plan	March 2011	Sandra Saint		
17. Implement Child Health Strategy – Brighter Lives – Healthy Future		March 2011	Louise Wallace		
18. Continue to provide commissioning treatment services for young people in for substance misuse		March 2011	John Robinson		

SECTION 4 RISKS		
Code	Risk	Assignee
CSD R003	Failure to secure arrangements for partnership working	Louise Wallace
CSD R014	Failure to invest in preventative services	
New	Cessation or reduction of Sure Start grant with reduced capacity in children's centres to support health promotion.	
New	Failure to make significant inroads in promoting uptake and maintenance of Breast Feeding due to bottle feeding culture in the town.	
New	Risk of not achieving sufficient and sustained reduction in Teenage Pregnancy.	

New	Insufficient funding provided to Hartlepool Healthy Schools Programme	
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Sure Start grant ends March 2011	Primary Care Trust / Hartlepool Borough Council consider sustainable funding for number of services e.g. smoking in Teenage Pregnancy	
	Teenage Pregnancy funding?		
	Secure through PCT funding for Obesity Services		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning	Links to Public Health and Health Improvement Capacity Building Project to be led by PCT (Judy Oliver)		

SECTION 1 OUTCOME DETAILS

Outcome:	13. Exercise of choice and control and retention of personal dignity	LAA Outcome?	Yes
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Owner:	Jill Harrison
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Lead Dept:	Child and Adults
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Theme:	03. Health and Wellbeing
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Other Contributors:	NHS Hartlepool, TEWV NHS Foundation Trust, NT&H NHS Foundation Trust, Health & Wellbeing Partnership and Voluntary Sector Partners
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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
NI27	Self reported experience of social care users	Leigh Keeble		No	Financial Year					
NI28	User reported measure of respect and dignity in their treatment	Leigh Keeble		No	Financial Year					
NI29	End of life care – choice of death at home	Louise Wallace		No	Calendar Year					
NI 130	Social care clients receiving Self Directed Support per 100,000 population	Sarah Ward	Imp	No	Financial Year	70	09/10	90		
NI 136	People supported to live independently through social services (all adults)	John Lovatt	LP	Yes	Financial Year	4698	09/10	4698		
NI39	People over 65 receiving information and support to live independently	Phil Hornsby		No	Financial Year	N/A	N/A			
NI45	Adults with learning disabilities in settled accommodation	Kath Millican		No	Financial Year	70%	09/10	70%		
NI46	Adults with learning disabilities in employment	Chris Horn		No	Financial Year	18.5%	09/10	18% (6.5% baseline increase)		
P003	Number of Extra Care Housing Places	Phil Hornsby		Yes	Financial Year	350	09/10	430	430	430
P008	Over 65's helped to live at home	John Lovatt	No	No	Financial Year	115	09/10	115	115	115

P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home	Peter Morgan		No	Financial Year	3200	09/10	5500	6250	7000
P066	Admissions to residential care – age 65+	John Lovatt		No	Financial Year	99.7	09/10	109	113	117
P068	Adults with Learning Disabilities helped to live at home	Neil Harrison		No	Financial Year	4.0	09/10	4.2	4.2	4.2
P069	Adults with Mental Health problems helped to live at home	Mark Rushforth		No	Financial Year	5.5	09/10	6.0		
P070	Supported admissions to residential / nursing care (under 65)	Geraldine Martin		No	Financial Year	1.5	09/10	2.0	2.0	2.0
P071	Physical Disabilities supported to live at home	Geraldine Martin		No	Financial Year	11.0	09/10	10.5	11.0	11.0
PO78	Number of referrals under Deprivation of Liberty Safeguards	Pam Simpson	?	No	Financial Year	50	09/10	50	55	60
PO79	Number of Safeguarding Referrals	Pam Simpson	?	No	Financial Year	133	09/10	160	165	170

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Continue to increase the number of people accessing personal budgets and directing their own support (including exploring opportunities for use of personal budgets within children's services as well as maintaining links with the personal health budgets pilot).		March 2011	Sarah Ward		
Action to be developed around safeguarding – John L.		March 2011	John Lovatt		
Continue to develop housing and support options for older people through extra care housing, floating support and intermediate care.		March 2011	Phil Hornsby		
Continue to develop housing and support options for working age adults through Teeswide commissioning project, short breaks, supported living and floating support.		March 2011	Neil Harrison		

SECTION 4 RISKS		
Code	Risk	Assignee
STR	Demographic changes to population causing increased demand	Nicola Bailey
ACS R003	Market pressures on Placements	Alan Dobby
ACS R009	Service disruption from financial shortfalls for independent / voluntary sector providers	Alan Dobby

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:	14. Improved mental health and wellbeing	LAA Outcome?	Yes
Owner:	Beverley Thompson	Lead Dept:	Child and Adults
Theme:	03. Health and Wellbeing	Other Contributors:	Health and Wellbeing Partnership; Economic Forum; Hartlepool LIT; NHS Hartlepool, Tees Esk and Wear Valleys NHS Trust & Voluntary Sector Partners.

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 149	Adults in contact with secondary Mental Health in settled accommodation	Mark Rushforth	Yes	No	Financial Year	70%	09/10	70%		
NI150	Adults in contact with secondary mental health services in employment	Mark Rushforth	No	No	Financial Year	8%	09/10	7%		
ACS P037	Prescribing of high level antidepressants (ADQ/PU) (Hartlepool) (LAA HC26)	Bev Thompson	LP	No	Financial Year	1720	09/10			
ACS P038	Number of emergency psychiatric re-admissions as a percentage of discharges (LAA HC27)	Mark Rushforth	LP	No	Financial Year	5%	09/10	4%		

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Review the Mental Health LIT and agree a way forward in light of New Horizons guidance.		Oct 2010	Bev Thompson		
Monitor the success of the IAPT Programme and impact for local people.		March 2011	Bev Thompson		
Progress the implementation of the national dementia strategy and associated local action plan.		March 2011	Bev Thompson		
Implement new models for day opportunities (Moving Forward Services) and review provision of employment link services.		Oct 2010	Bev Thompson		

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)			
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	15. Access to services	LAA Outcome?	Yes
Owner:	Jill Harrison	Lead Dept:	Child and Adults
Theme:	03. Health and Wellbeing	Other Contributors:	NHS Hartlepool, Health & Wellbeing Partnership, Voluntary Sector Partners.

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 125	Achieving independence for older people through rehabilitation / intermediate care	John Lovatt		No	Financial Year	80%	09/10			
NI 132	Timeliness of social care assessment (all adults) (BVPI 195)	John Lovatt	LP	No	Financial Year	92%	09/10	93%	85%	85%
NI 133	Timeliness of social care packages following assessment (BVPI 196)	John Lovatt	LP	Yes	Financial Year	86%	09/10	91%	87%	87%
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Steve Thomas	Imp	Yes	Financial Year	23%	09/10	21%		
NI 138	Satisfaction of people over 65 with home / neighbourhood	Phil Hornsby		No	Financial Year	N/A	N/A			
NI 141	Percentage of vulnerable people achieving independent living	Peter Morgan		No	Financial Year	73%	09/10	75%	77.5%	80%
NI 142	Percentage of vulnerable people supported to maintain independent living	Peter Morgan		No	Financial Year	99.15%	09/10	99.15%	98.7%	98.7%
LAA HW P006	Percentage of GP practices offering extended hours to their patients (Vital Sign)	Jacky Booth	LP	No	Financial Year	56%	09/10	61%		
P050	Access to equipment and telecare; percentage equipment delivered in 7 days.	John Lovatt		No	Financial Year	91%	09/10	91%	91%	91%
P051	Access to equipment and telecare: users with telecare equipment (LAA HC37b)	Steve Thomas	LP	No	Financial Year	600	09/10			
P054	Percentage of older service users receiving an assessment that are from minority ethnic groups	Geraldine Martin		No	Financial Year	1.0	09/10	1.0	1.0	1.0
P055	Percentage of older service users receiving services following an assessment that are from a minority ethnic group.	Geraldine Martin		No	Financial Year	1.0	09/10	1.0	1.0	1.0

P072	Clients receiving a review	John Lovatt		No	Financial Year	77%	09/10	75%	75%	75%
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SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Improve access to assessment and support for carers through implementation of the Carers Strategy.		March 2011	Steve Thomas		
Continue to demonstrate improvements in access to healthcare for people with learning disabilities through the annual health check process.		Jan 2011	Neil Harrison		
Develop a Centre for Independent Living bringing together statutory and voluntary sector organisations focused on supporting working age adults with disabilities.		Dec 2010	Neil Harrison		

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)			
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	20. Stay Safe	LAA Outcome?	Yes
Owner:	Sally Robinson	Lead Dept:	Child and Adults
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
CSD P035	Children who became the subject of a CP plan, or were registered per 10,000 population under 18	Sally Robinson	LP	Yes	Financial Year	13	09/10	11	36	36
NI 62	Stability of placements of looked after children: number of moves (BVPI 49)	Jim Murdoch	LP	Yes	Financial Year	10%	09/10	10%	10%	10%
NI 58	Emotional health of children looked after		No	Yes/No		13.5%	09/10	13%	12.5%	12%
NI 59	Initial assessments for children's social care carried out within seven working days of referral		No	Yes/No		80%	09/10	80%	80%	80%
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement		No	Yes/No		90%	09/10	78%	80%	80%
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption					80%	09/10	80%	80%	80%
NI 63	Stability of placements of looked after children: length of placement					65%	09/10	70%	70%	70%
NI 64	Child protection plan lasting two years or more					8%	09/10	8%	8%	8%
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time					13%	09/10	11%	10%	10%
NI 66	Looked after children cases which were reviewed within required timescales					95%	09/10	95%	95%	95%
NI 67	Child protection cases which were reviewed within required timescales					100%	09/10	100%	100%	100%
NI 68	Referrals to children's social care going on to initial assessment					60%	09/10	60%	70%	70%
NI 69	Children who have experienced bullying					46.5%	09/10	46%	NA	NA

NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people					NA	09/10	NA	NA	NA
NI 71	Children who have run away from home/care overnight					NA	09/10	12	13	14
NI 99	Children in care reaching level 4 in English at Key Stage 2					43%	09/10	37.5%	28.6%	50%
NI 100	Children in care reaching level 4 in Maths at Key Stage 2					43%	09/10	25%	28.6%	50%
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)					18%	09/10	12.5%	7.1%	20%

SECTION 3 ACTIONS

Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Effectively implement the recommendations from Care Matters to improve outcomes for looked after children (MALDP implementing this)	Corp plan	March 2011	Jim Murdoch		
Develop the work of the Local Safeguarding Children Board to achieve the wider safeguarding agenda, reflecting local priorities via implementing local action plan	Corp plan	March 2011	Maureen McEnaney		
Draft Looked After Strategy	Corp Plan	March 2011	Jim Murdoch		

SECTION 4 RISKS		
Code	Risk	Assignee
STR R002	Failure to appropriately safeguard children	Nicola Bailey
CSD R003	Failure to secure arrangements for partnership working	Nicola Bailey
CSD R004	Failure to provide statutory services to safeguard children and protect their wellbeing	Nicola Bailey
CSD R005	Failure to carry out specific statutory duties and / or comply with regulatory codes of practice	Nicola Bailey
CSD R006	Failure to use, manage and develop ICT systems appropriately	Anne Smith
CSD R021	Failure to keep staff safe	Alan Dobby
CSD R023	Failure to plan future needs and be able to respond to market pressures on placements in social care and SEN	Caroline O'Neill / Sally Robinson
CSD R024	Failure to meet the needs for Looked After Children	Sally Robinson

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Pressures for looked after children	Terminating Care Matters grant Child Death Review	
Capital Funding / Asset management			
ICT	Sustainability of ICT		
Procurement Activity			
Workforce Planning			

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
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Owner:	John Mennear
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Lead Dept:	Child and Adults
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Theme:	Culture and Leisure
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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 8	Adult participation in sport and active recreation	Pat Usher	Imp	Yes	Fin Year	22.1%	09/10	22.1%	23.1%	23.1%
NI 10	Visits to museums and galleries	Jeff Pringle	Imp	Yes	Fin Year	52.7%	09/10	54.7%	54.9%	55.1%
NI 11	Engagement in the Arts	Jeff Pringle	Imp	Yes	Fin Year	35.4%	09/10	37.4%	37.6%	37.8%
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport	Leigh Keeble	LP	Yes	Fin Year	1030	09/10			
P009	Visits to museums per 1000 population	Jeff Pringle		No	Fin Year	2551	09/10	2800	2850	2900
P011	People in organised school trips to museums / galleries	Jeff Pringle		No	Fin Year	12500	09/10	9500	9500	9500
P016	Engagement in museum outreach activity by under-represented groups (LAA CL1)	Jeff Pringle	LP	Yes	Fin Year	375	09/10	390		
P017	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey) (LAA CL2)	Jeff Pringle	LP	Yes	Fin Year Biennial	42	09/10	43	43	43
P035	Of those completing a 10-week programme the percentage going onto mainstream activity	Pat Usher		No	Fin Year	50%	09/10	50%	50%	50%
P059 (LAA CL 003)	Overall average attendance at Mill House, Brierton and Headland Leisure Centres	Pat Usher	LP	Yes	Quarterly	370,000	09/10	400,000	405,000	410,000
P060	Proportion of Leisure Centre attendances from NRF areas	Pat Usher		No	Fin Year	58%	09/10	52%	53%	54%
P062	Number of housebound people receiving a home visit from the home library service once every 3 weeks, for as long as they require the service.	Graham Jarritt		No	Fin Year	560	09/10			

P081	Number of patients completing a 10-week programme of referral activity recommended as a health intervention	Pat Usher		No	Fin Year	N/A	09/10			
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SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
CORP CL01.1 – Provide the administration secretariat for the Culture Leisure and Community Learning Theme Partnership to contribute to the LSP		Mar 11	John Mennear		
CORP CL01.2 – Implement quality improvement action plans to achieve and maintain service accreditations		Mar 11	Pat Usher / Chris Wenlock / Graham Jarritt / David Worthington		
CORP CL01.3 – Implement a facility improvement plan for the Mill House Leisure Site		Mar 11	Pat Usher		
CORP CL02.1 – Publish the revised Hartlepool Cultural Strategy		Mar 10	John Mennear		
CORP CL02.2 – Attract events of national and regional importance		Mar 11	David Worthington / Pat Usher / Graham Jarritt		
CORP CL02.3 – Introduce on-line membership services		Mar 11	Graham Jarritt		
CORP CL02.4 – Implement the Hartlepool Playbuilder initiative		Mar 11	Chris Wenlock		
CORP CL02.5 – Contribute to the development of the schools transformation initiative for PE and Sport and co-location opportunities		Mar 11	Pat Usher		
CORP CL02.6 – Work in partnership with the School Sports Partnership to improve upon the delivery of PE and Sport for Young People.		Mar 11	Pat Usher		
Deliver the Tall Ships Event		Aug 10	John Mennear		

SECTION 4 RISKS		
Code	Risk	Assignee
ACS R010	Failure to deliver Tourism Strategy	John Mennear

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

SECTION 1 OUTCOME DETAILS

Outcome:	32 - Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas	LAA Outcome?	Yes
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Owner:	John Mennear	Lead Dept:	Child and Adults
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Theme:	Culture and Leisure	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
NI 9	Use of public libraries	Graham Jarritt	Imp	Yes	Fin Year	48.1%	09/10	51.1%	44%	45%
LAA CL P002	Resident satisfaction with sport and leisure	Pat Usher	LP	Yes	Fin Year Biennial	65%	10/11	n/a	65%	n/a
LAA CL P003	Annual leisure centre attendances	Pat Usher	LP	Yes	Fin Year Biennial	37,000	09/10	400,000	405,000	410,000
LAA CL P006	Percentage of leisure centre attendees from NRA (Narrowing the Gap)	Pat Usher	LP	No	Fin Year	58%	09/10	52%	53%	54%
P019	Increase proportion of residents satisfied with museums/arts (Hartlepool)	David Worthington	LP	No	Fin Year Biennial	87	10/11	n/a	88	n/a
P020	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap)	David Worthington	LP	No	Fin Year Biennial	2%	10/11	n/a	2%	n/a
P021	Increase residents satisfaction with public parks and open spaces (Hartlepool)	Chris Wenlock	LP	No	Fin Year Biennial	76%	10/11	n/a	76%	n/a
P022	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap)	Chris Wenlock	LP	No	Fin Year Biennial	5%	10/11	n/a	5%	n/a
P023	Increase residents satisfaction with libraries (Hartlepool)	Graham Jarritt	LP	No	Fin Year Biennial	85%	10/11	n/a	85%	n/a
P024	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap)	Graham Jarritt	LP	No	Fin Year Biennial	0%	10/11	n/a	0%	n/a
P063	Voluntary / Community Groups supported by the Council	Susan Rybak		No	Fin Year	31	09/10	n/a	0%	n/a
P064	Grant aid to Voluntary / Community Groups	Susan Rybak		No	Fin Year	£484,946	09/10	£499,494		

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Contribute to the Universal Services workstream on Putting People First		Mar 11	John Mennear		
CORP CL03.1 Undertake a strategic lead for the delivery of Sport and physical activity through the Community Activities Network		Mar 11	Pat Usher		
CORP CL03.3 Deliver Renaissance Programme to improve access to Museum Services and develop new audiences		Mar 11	David Worthington		
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%		Mar 10	Pat Usher		
CORP CL04.2 Target and support the Voluntary Sector through the provision of grant funding and development of initiatives and to raise standards		Mar 11	Graham Jarritt		
CORP CL04.3 Provide inclusive services that meet the diverse requirements and needs of the community		Mar 11	Graham Jarritt		

SECTION 4 RISKS		
Code	Risk	Assignee
New	Renaissance Funding	

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Renaissance in the region funding ceasing / reducing	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

SECTION 1 OUTCOME DETAILS

Outcome:	34 - Make a positive contribution (Every Child Matters)	LAA Outcome?	Yes
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Owner:	John Robinson	Lead Dept:	Child and Adults
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Theme:	Strengthening Communities	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 6	Participation in regular volunteering	Liz Crookston	Imp	Yes	Fin Year Biennial	21.8%	10/11	n/a	21.8%	n/a
NI 110	Young people's participation in positive activities	Peter Davies	Imp	Yes	Fin Year	73.1%	09/10	75.9%	n/a	n/a
LAA SC P004	Access to the Youth Opportunity/Capital Funds	Peter Davies	LP	Yes	Fin Year	200	09/10	250	n/a	n/a
LAA SC P005	Improve the participation of young people with learning disabilities in their Section 140 assessments	Mark Smith	LP	Yes	Fin Year	95	09/10	98	100	100
MORI P03a	Percentage of people who have been helped by others (unpaid and not relatives) over the past year		LP	Yes	Fin Year Biennial	49%	10/11	n/a	49%	n/a
MORI P03b	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (NRA narrowing the gap)		LP	Yes	Fin Year Biennial	42%	10/11	n/a	42%	n/a
MORI P04a	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year		LP	Yes	Fin Year Biennial	27%	10/11	n/a	27%	n/a
MORI P04b	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year (NRA narrowing the gap)		LP	Yes	Fin Year Biennial	26%	10/11	n/a	26%	n/a
NI 50	Emotional Health of Children					65.6%	09/10	n/a	n/a	n/a
NI 111	First time entrants to the Youth Justice System aged 10-17					2180	09/10	2070	n/a	n/a

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Support parents and carers to fulfil their responsibilities to their children effectively by implementing the child poverty strategy.	Corp Plan	Mar 2011	John Robinson	Vulnerability	
Promote children and young people's participation in decision making. Implementation of the participation strategy	Corp Plan	Mar 2011	John Robinson	Vulnerability	
Promote emotional well-being in children and young people – via actions outlined in Children and Young People. Implementation of TAMS Strategy, and responding	Corp Plan	Mar 2011	Jacqui Braithwaite	Vulnerability	
Work with partner agencies to reduce youth offending via the implementation of Youth Crime Action Plan (linked to Safer Communities workstream)	Corp Plan	Mar 2011	Danny Dunleavy/John Robinson	Vulnerability	
Improve the level of young people's participation in positive activities via implementing the relevant action plan integration and targeted plan.	Corp Plan	Mar 2011	Peter Davies	Vulnerability	
Develop and implement a partner wide Think Family Strategy	Corp Plan	March 2011	John Robinson	Vulnerability	
Develop preventative and early intervention services and support to avoid the need for more intensive intervention from statutory services.	Corp Plan	March 2011	John Robinson	Vulnerability	

SECTION 4 RISKS		
Code	Risk	Assignee
CSD R014	Failure to invest in Preventative Services	Sue Johnson
CSD R022	Failure to deliver YOUTH MATTERS – Next Steps	Peter Davies

SECTION 5 RESOURCE IMPLICATIONS

Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Significant levels of grant funding which support prevention cease March 2011 (e.g. WNF, Children's Fund, Think Family Grant - £1.5 million revenue)	
Capital Funding / Asset management			
ICT			
Procurement Activity		All services are now commissioned	
Workforce Planning		Integrated services grant (£45k)	



Corporate Plan 2010/11
Proposed Outcomes & Actions
Children's Services
Scrutiny Forum

Nicola Bailey
Director of Child and Adult Services

22nd March 2010

Today's Presentation

- Achievements
- Areas to target
- Linkages to Children and Young People's Plan
- Challenges
- Proposals

Achievements

- Bringing together new Department, Child and Adult Services.
- Children's Services in Hartlepool rated as performing well in 2009 by Ofsted – generally good or better inspection ratings for nurseries and schools, continued improvement in pupil achievement.
- Annual unannounced inspection of contact, referral and assessment arrangements identified no areas for priority action and noted strengths in leadership, management and training.

Areas to Target

- High rates of teenage conception
- Low levels of breast feeding
- Impact of child poverty

The Children and Young People's Plan

- Corporate Plan must be consistent with the Children and Young People's Plan
- Alongside 5 Every Child Matters outcomes, consultation for new Children and Young Peoples Plan identified 5 priorities:
 - Tackling inequalities
 - Narrowing the gap
 - Eradicating child poverty
 - Living safely
 - Promoting emotional well-being

Challenges

- Continue to implement the Business Transformation agenda.
- Longstanding issues around health inequalities
- Impact of child poverty and current economic climate
- Meeting the deadlines for school building and transformation
- Maintaining good progress in areas such as school achievement and lowering levels of young people not in education, employment and training
- Maintaining excellent status for positive contribution

5 Every Child Matters Outcomes

- Achieve Economic Wellbeing – actions including reducing child poverty
- Enjoy and Achieve – actions including narrowing the gap in Foundation Stage and between pupils entitled to free school meals and their peers.
- Be Healthy – actions, including activities to reduce health inequalities and teenage conceptions.

5 Every Child Matters Outcomes continued

- Stay Safe – actions including the wider living safely agenda
- Make a Positive Contribution – actions including promoting emotional wellbeing.

Proposals

- The proposals for the Children's Services Department are the 5 Every Child Matters outcomes, a specific proposal for Schools Transformation and an outcome to reduce the impact of child poverty.
- actions which incorporate the 5 priorities from the new Children and Young People's Plan.
- In order to do this we need to continue to strengthen the Children's Trust.