

# SCRUTINY CO-ORDINATING COMMITTEE AGENDA



Friday, 16 April 2010

at 2.00 p.m.

in Committee Room B, Civic Centre, Hartlepool

SCRUTINY CO-ORDINATING COMMITTEE:

Councillors C. Akers-Belcher, S Akers-Belcher, Barker, Brash, James, London, A Marshall, J. Marshall, McKenna, Preece, Richardson, Rogan, Shaw, Simmons, Wright and Young

Resident Representatives: Evelyn Leck, Iris Ryder and Linda Shields

1. **APOLOGIES FOR ABSENCE**

2. **TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**

3. **MINUTES**

3.1 To confirm the minutes of the meeting held on 26 March (*to follow*)

4. **RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO REPORTS OF THE SCRUTINY COORDINATING COMMITTEE**

No Items

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

No Items.

**6. FORWARD PLAN**

No items

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

7.1 Draft Departmental Plans 2010/11 – Feedback from the Overview and Scrutiny Committees - *Chairs of the Overview and Scrutiny Committees*

7.2 Corporate Plan 2008/09 – 2010/11 – Update for 2010/11 – *Head of Performance and Partnership*

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

No items

**9. ITEMS FOR DISCUSSION**

No items

**10. CALL-IN REQUESTS**

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

**ITEMS FOR INFORMATION**

- i) **Date of Next Meeting: 23 April 2010 commencing at 2.00 pm in the Council Chamber, Civic Centre, Victoria Road, Hartlepool.**

## SCRUTINY CO-ORDINATING COMMITTEE

16 April 2010



**Report of:** Chairs of the Overview and Scrutiny Committees

**Subject:** DRAFT DEPARTMENTAL PLANS 2010/11 –  
FEEDBACK FROM THE OVERVIEW AND  
SCRUTINY COMMITTEES

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### 1. PURPOSE OF THE REPORT

1.1 To feedback the collective responses of the Scrutiny Co-ordinating Committee and the four standing Scrutiny Forums following their recent consideration of the Authority's Draft Departmental Plans for 2010/11.

### 2. BACKGROUND INFORMATION

2.1 At a meeting of the Scrutiny Co-ordinating Committee held on the 12 February 2010, approval was obtained for the process, and timetable, for Scrutiny involvement in the Authority's service planning process for 2010/11.

2.2 As in previous years it was agreed that proposals for inclusion in each of the Authority's 2010/11 Departmental Plans would be considered by the relevant Scrutiny Forums and this occurred- in March. In considering the Draft Departmental Plans each of the Forums was asked to:

- i) consider the proposed outcome templates for inclusion in the 2010/11 Chief Executives Departmental Plan; and
- ii) consider the actions and indicators proposed for inclusion in the 2010/11 Corporate Plan and/or Local Area Agreement Delivery and Improvement Plan.

2.3 The comments / observations of each of the Scrutiny Forums, as detailed in Section 3 of this report, are to be used to inform a collective response from the Scrutiny Co-ordinating Committee to Cabinet on the 10 May 2010.

2.4 In addition to this, the Scrutiny Co-ordinating Committee will also at today's meeting be given a further opportunity to consider the working draft of the

Corporate Plan 2010/11, prior to its consideration by Cabinet on the 10 May 2010 and Full Council in June 2010.

### 3. COLLECTIVE FEEDBACK FROM THE OVERVIEW AND SCRUTINY COMMITTEES

3.1 Members of the Scrutiny Co-ordinating Committee and the four standing Scrutiny Forums (excluding the Health Scrutiny Forum) have considered in detail the proposals for inclusion in each of the Authority's 2010/11 Departmental Plans between 22 March 2010 and 26 March 2010 and their comments are as outlined below:-

(a) Adult and Community Services Scrutiny Forum - Members supported the proposed outcomes and actions for the Child and Adult Services Department, which related specifically to the remit of the Adult and Community Services Scrutiny Forum with particular emphasis on the following outcomes:-

(i) *Outcome 13 – Exercise of choice and control and retention of personal dignity.* Members supported the Hartfields development but did express concerns at the creation of 'villages' for particular groups of the community and would welcome increased community engagement in this area.

(ii) *Outcome 15 – Access to services.* In relation to the development at Orwell Walk Members raised concerns about the development of community relations. However, Members welcomed Housing Hartlepool's commitment to the development of community relations including the provision of the Telecare programme once the building works are completed.

Members commended the website Hartlepool Now and also supported the possibility of including a Trusted Trade's Register on the website. It was suggested by the Forum that the work currently being undertaken by the Economic Development Section to develop a 'buy local' strategy would be good for the department to link in to and inclusion of this strategy on the website should be explored.

(iii) *Outcome 31 – Enrich individual lives, strengthen communities and improve places where people live through the enjoyment of leisure, culture and sport.* Members recognised the importance of the preparations for the forthcoming Tall ships event and would welcome further information on the event as and when it is available.

In relation to the refurbishment of the Mill House Leisure Centre, Members supported the refurbishment programme which is scheduled for completion in summer 2010.

- (iv) *Outcome 32 – Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas.* Members raised concerns at the prospect that service users may be asked to pay a contribution for hire costs once the Havelock Centre has been refurbished, where there was no charge previously. Members felt that there should be some exceptions to this and each case should be dealt with on an individual basis.

In addition to the above, Members would like it to be noted that:-

- (v) There was some concern among Members at the number of employees leaving the authority in one go due to the implementation of Business Transformation and the impact this may have on services. Members welcomed the fact that all employees have a real commitment to efficient and effective service provision but did not want individuals to be placed under stress and pressure as a result of additional responsibilities.
- (b) Children's Services Scrutiny Forum – Members supported the proposals that underpin the outcomes contained within the Child and Adult Services Department, which relate specifically to the remit of the Children's Services Scrutiny Forum, with the following comments:-
- i) *Outcome 7 - Fewer children in Hartlepool experience the effects of child poverty.* That the Council had recently signed a pledge to reduce child poverty and as such, the eradication of child poverty must be reflected as a high priority in all Departmental Plans;
- ii) *Outcome 8 - Enjoy and achieve (Every Child Matters) opportunities that drive economic competitiveness, widen participation - build social justice.* Members welcomed indications that the Corporate Plan, and each of the Departmental Plans, support all five of the 'Every Child Matters' outcomes (one of which being the eradication of child poverty); and
- iii) *Risks* - In relation to the potential risks outlined in the Draft Plan, appropriate measures had been put in place to control all identified risks, with the reassurance from Inspectors that the Child and Adult Services Department was performing well.

Over and above comments made in relation to specific outcomes and risks, the following general comments were made in reading the activities of the department:-

- iv) *Educational Maintenance Allowance (EMA)* - Given a query as to whether EMA could be due to cease, concern was expressed that this could result in an increase in the number of young people Not in Education, Employment or Training (NEET) as families struggle to support their children in further education. Members were clear

in the need for the clarification of this situation and felt that information on sources of alternative / additional assistance needed to be better advertised;

v) *Advertising of Services* – That:

- Services need to be more accessible to hard to reach young people. In view of this, Members suggested that the Connexions services should use more outreach to connect with young people and that the advertising of the Connexions Service on Council buildings (to make young people aware of what services it offered) should be explored; and
- The use of a vacant property in the town centre as a ‘drop in centre’ to advertise services should be explored.

(c) Neighbourhood Services Scrutiny Forum - Members supported all the proposed outcomes and actions for the Neighbourhood Services Department with particular emphasis on the following outcomes:-

- (i) *Outcome 23 – Provide a sustainable safe, efficient, effective and accessible transport system.* Members raised concerns about the lack of knowledge of road safety of both adults and children and would like emphasis to be placed on raising awareness of road safety to reduce road accidents.

In relation to the Transport Plan, Members would like a greater involvement in the early stages, with particular reference made to the negotiations with Stagecoach.

- (ii) *Outcome 24 – Make better use of natural resources and reduce the generation of waste and maximising recycling.* Members placed emphasis on the need to further promote recycling schemes to encourage people to start / continue to recycle.

In relation to refuse collection Members raised concerns that bins and recycling bags / bins, after being emptied are causing obstructions because they are not being returned to their original position. The Forum highlighted that this needs to be addressed as it is detrimental to the health and safety of residents.

- (iii) *Outcome 31 – Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport.* Members raised concerns about the Play Builder project not being completed on schedule and the Forum suggested for future projects that unexpected delays, for example weather conditions are planned for and built into the timescale.

- (d) Regeneration and Planning Services Scrutiny Forum – Members made the following comments with regard to the following outcomes:-
- (i) *Outcome 1 – Attract Investment.* Members welcomed the current progress made in relation to the Jackson's Landing site and the agreement that land around the venue and potentially the interior be utilised during the Tall Ships' Races. Members were also encouraged that there was renewed hope that a buyer might be found to bring the facility back into use.
  - (ii) *Outcome 17 – Reduced Harm Caused by Illegal Drugs and Alcohol.* Members were disappointed that Hartlepool received a red flag under the CAA, but reflected that the issue of tackling the problems with alcohol extended beyond the boundaries of Hartlepool and into the North East as a region.
  - (iii) *Business Cases.* Members recognised that many of the proposals by the Department were likely to need substantial investment for them to come to fruition and that the sale of Council assets and the development of strong evidence of income streams were vital to ensure political support for any subsequent prudential borrowing requirements.
- (e) Scrutiny Co-ordinating Committee – In exploring Outcomes 33 to 49, as they apply to the activities of the Chief Executives Department, Members made the following comments:-
- i) *Outcome 36 - Improving Financial Inclusion.* Members drew particular attention to the issues of:

- *Child Poverty.* Members noted that with the exception of the action relating to the 'integration of child poverty and financial inclusion strategies' there appeared to be no reference to the issue anywhere else in the Departmental Plan. Members highlighted the view expressed at Council that the eradication of child poverty must be a priority for the whole Council and reiterated the Children's Services Scrutiny Forum's view (as outlined above) that the issue must be reflected as a high priority in all Departmental Plans.

In relation to this issue, it was highlighted that the role of the Chief Executives Department meant that the vast majority of the activities and actions contained within the Plan are 'inward' / operationally focused, where reference to the issue of child poverty would not be relevant. Members were, however, encouraged to find that whilst indications were that the issue of child poverty was being picked up where possible, as part of the main 'outward' facing thrust of the departments activities (i.e. the improvement of financial inclusion through the

integration of child poverty and financial inclusion strategies), that further consideration would be given to clarifying this in those areas of the plan where it was appropriate.

- *The importance of 'face to face' advice in promoting and supporting financial inclusion.* Attention was drawn to the importance of financial inclusion as a cross council responsible, with partnership working an imperative factor in its delivery. Members highlighted the effectiveness of 'face to face' contact in the delivery of financial inclusion services to those who are less able to use other services. Given this, Members warned of the need for caution in removing / reducing such 'face to face' contact with in fact a need to expand such services. These points were noted and it was identified that it was not the intention to necessarily remove face to face opportunities for contact.

Over and above comments made in relation to specific outcomes and risks, the following general comments were made in reading the activities of the department:-

- ii) *Council Tax and Business Rate Collection.* Members expressed concern that whilst the Council is exceptionally good at collecting Council Tax and Business Rates a portion still has to be written off. Members were reminded that as the Council collects Business Rates on behalf of the Government; the element that is written off has no direct financial impact on the Local Authority.

Whilst assurances were given that details are kept of those businesses that have outstanding amounts of Council Tax and Business Rates written off, Members were concerned that businesses can cease trading and start again with no ability for the Council to recover any of the previously 'written of' amount. Members did, however, note that legislation governs this process and as such the Council can do nothing about the situation.

- iii) *Medium Term Priorities - Value for Money.* Members noted that as part of the medium terms priority to ensure value for money, the issue of people and jobs would be a significant consideration. However, Members were assured that every effort was, and would continue, to be made to minimise the compulsory element of any proposals.
- iv) *Actions for Improvement.* In response to a query, clarification was provided in relation to the need for 'actions for improvement'. Members welcomed assurances that these actions for improvement are not in place as a result of being bad at something or having problems. These actions and targets are there to build upon things that are already being done or things that need strengthening.



#### **4. RECOMMENDATIONS**

- 4.1 It is recommended that the Scrutiny Co-ordinating Committee:-
- (a) considers the written feedback of the Overview and Scrutiny Committees in relation to the Draft Departmental Plans for 2010/11; and
  - (b) based on the written feedback received during this meeting, formulate a formal response for inclusion in the report to Cabinet on the 10 May 2010.

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Chief Executive’s Department – Corporate Strategy  
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#### **BACKGROUND PAPERS**

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

**SCRUTINY CO-ORDINATING COMMITTEE**

**16 April 2010**



**Report of:** Head of Performance and Partnership

**Subject:** Corporate Plan 2008/09 to 2010/11 – update for 2010/11

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**1 PURPOSE OF REPORT**

1.1 To enable the Scrutiny Co-ordinating Committee to consider and comment on the proposed Corporate Plan for 2010/11 (**Appendix A**).

**2 BACKGROUND**

2.1 The Corporate Plan is for the 3 years 2008/09 to 2010/11. This coincides with the Local Area Agreement (LAA) 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 The current LAA will come to an end in March 2011 and LAA targets will be reviewed later in the year as part of the negotiation process with Government Office North East. LAA proposals, including future targets, will be brought to Scrutiny Coordinating Committee for consideration.

2.3 Service Planning for the last 2 years has been based on a 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 was reviewed as part of the 2010/11 service planning process and agreed by Scrutiny Coordinating Committee at its meeting on 11 December 2009 and by Cabinet at its meeting on 14 December 2009.

2.4 Following discussions at Scrutiny Coordinating Committee in December an extra outcome, "Fewer Hartlepool children experience the effects of poverty" has been included in the Jobs and Economy Theme. A number of actions for improvement have been included in the Corporate Plan and work has commenced on producing a Child Poverty Strategy and Town Wide Child Poverty Action Plan. This plan will include actions from a wide range of Council services and partners, for example:

- Delivery of the “On target” project which to provide skill and learning opportunities for young people with mental health problems ;
- Work with schools and colleges to assist 14-19 year olds at risk of not being in education, employment or training ; and
- Promote concessionary rates via the Active card.

Following discussions held at the Council meeting on 25 February an additional Performance Indicator has been included in the Corporate Plan and Local Area Agreement to measure child poverty in Hartlepool.

- 2.5 As development of the plan progressed it became apparent that one of the Council’s additional outcomes was not required. It is proposed to remove the outcome (Support and promote appropriate physical and economic regeneration and pursue external funding opportunities) that was previously included in the Jobs and Economy Theme. It is felt that the actions which would have been placed under this outcome are now better shown elsewhere in the plan. For example, the delivery of the Growth Points scheme can be found under outcome HO24 (Balancing housing supply and demand) as part of the Housing Theme and Hartlepool’s interest in the development of the Single Programme can be found under Outcome JE35 (Promote Hartlepool’s interests in economic regeneration policy making at a national, regional and sub regional levels), which is also in the Jobs and Economy Theme.
- 2.6 Detailed proposals were considered by each of the Scrutiny Forums and Scrutiny Coordinating Committee in March. A report has been prepared detailing the comments/observations of each of the Scrutiny Forums and this is reported separately at this meeting.

### **3 TIMETABLE FOR APPROVING THE PLAN**

- 3.1 The full Corporate Plan forms part of the Policy Framework, and final approval rests with full Council.
- 3.2 Following this meeting the proposed Corporate Plan will be considered by Cabinet at their meeting on 10 May 2010.
- 3.3 Final approval of the Plan will be by Council in June/July.

### **4 2010/11 CORPORATE PLAN**

- 4.1 As last year the Corporate Plan, at **Appendix A**, is split into two main parts. Section 1-4 describe the Council’s priority outcomes for improvement, the overall shape of the Council’s budget for the next 3 years and sets out how the Council will undertake performance and risk management over the next 12 months.

- 4.2 Section 5 contains the detailed action plan setting out how the Council proposes to deliver the priority outcomes. This section also contains the Key Performance Indicators and targets which will be used to monitor progress throughout 2010/11. Targets beyond 2010/11 will be reviewed later in the year as part of the negotiation process with Government Office North East for the 2011/12-2013/14 LAA. Proposals, including future targets, will be brought to Scrutiny Coordinating Committee for consideration.
- 4.3 All of the actions and key performance indicators included in the Corporate Plan have been drawn from the relevant Departmental Plan, which the Scrutiny Forums and Scrutiny Coordinating Committee have previously had the opportunity to comment on them. Officers from across the Council have identified the key actions and indicators that should also be included in the Corporate Plan and progress reported quarterly throughout the year to both Scrutiny Coordinating Committee and Cabinet. The remaining actions and performance indicators that are included in the Departmental Plans will be monitored and progress reported quarterly to the relevant Portfolio Holders.
- 4.4 The timetable for producing the Corporate Plan has been brought forward from previous years, which means that some information for the Performance Indicators, such as 2009/10 outturn figures can not be included at this stage as the information is not available. However, a detailed year end performance report will be produced for Scrutiny Coordinating Committee and Cabinet in July.

## **5 RECOMMENDATION**

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

Hartlepool Borough Council  
Corporate Plan 2008/9-2010/11  
Update for 2010/11

Draft for Scrutiny Coordinating Committee

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## 1. Introduction

### **a) Context**

The Council's overall aim is:

**“To take direct action and work in partnership with others, to continue the revitalisation of Hartlepool life and secure a better future for Hartlepool people.”**

The Council continues to work to build and improve upon the successes of the previous year to ensure that we maintain our focus and deliver upon a challenging programme of improvement. This Corporate Plan is our strategic planning document setting out priorities and targets for improvements up to March 2011.

The Corporate Plan is part of the effective systems we have in place to identify priorities, measure performance; identify opportunities for improvement; and to take steps to improve any areas that are underperforming. The outcomes, priorities and targets included in the Plan guide the allocation of Council resources – financial, physical assets and staff – to achieve our plans.

The Council is starting from a firm base. The Council in 2009 underwent its first Organisational Assessment as part of the Government's new Comprehensive Area Assessment process.

This organisational assessment combines information and scores on two issues -

- The managing performance assessment looks at how well the organisation is delivering the outcomes and services that are important to local people. It looks at how well the organisation is working with other partners and how well it is improving.
- The use of resources assessment looks at how well the organisation is using its resources (such as money, staff, land and buildings) to meet the needs of local people in a way that provides value for money.

Hartlepool Borough Council in 2009 scored 3 out of 4 - Performs well.

Key services are also assessed.

Full details can be found at the [Oneplace](#) website provided by the Audit Commission.

- Ofsted rated services for children and young people as Performing well
- The Care Quality commission rated adult social care as Performing excellently

### **b) Audience for the plan**

The Plan provides clarity and focus on the priorities of the Council. It is a resource for councillors, managers and staff within the authority, setting out where we are going in terms of the outcomes we want to achieve and the targets that have been set for

both national and local improvement priorities. It is also a resource for the Council's public, private and voluntary sector partners, and regional and national government setting out the Council's contribution to improving local services and how we are developing as an organisation.

### ***c) How this Plan is set out***

The remainder of the Corporate Plan is set out as listed below: -

- **2. Priority Outcomes for Improvement** – describes the factors taken into account in establishing the Council's priority outcomes for improvements providing the context to what we are doing and how we are organising ourselves.
- **3. Medium Term Financial Strategy 2010/11 to 2012/13 and detailed budget for 2010/11** - sets out the overall shape of the Council's budget for the next 3 years and how resources are allocated in 2009/10 between services to deliver Council and community priorities.
- **4. Performance and Risk Management** – describes how the Council will undertake performance and risk management.
- **5. Our more detailed plans** - this section identifies those specific actions to be undertaken to deliver our priorities, with key milestones and performance indicators and targets for future years.

The detailed plans are grouped into 9 sections – one for each of the 8 Community Strategy Themes, and one relating to Organisational Development activities that are designed to improve the way in which we work and provide Council services.

### ***d) Feedback***

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

David Hunt, Policy and Performance Team, [david.hunt@hartlepool.gov.uk](mailto:david.hunt@hartlepool.gov.uk), Tel: 01429 284073



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

### **a) Factors taken into account in designing the Corporate Plan**

The Corporate Plan is a three year plan for 2008/9-2010/11 and fits with the Government's Comprehensive Spending Review (CSR) for the same period. The Plan takes account of a wide range of factors:

- Stakeholder and partner consultation, including Member priorities, audit and inspection recommendations.
- Consultation with the public.
- External drivers, including Government policy initiatives.
- Funding variations, requirements to improve efficiency and capital investment plans and their revenue implications.
- Risk assessments and contingency planning, including maintaining adequate financial reserves.
- Expected developments in services.

There have been a number of significant developments which the Council is taking into account in making its own plans:

- The review of the Community Strategy was completed in July 2008 providing a revised long term vision for the town.
- Hartlepool's Local Area Agreement (LAA) was agreed by the Partnership and Council in May 2008 and subsequently signed-off by Government in June 2008. The LAA covers 3 years – 2008/9 to 2010/11. The second update of the LAA for the final year 2010/11 was completed early in 2010 and the Designated Improvement targets, Local Priority Targets and Multi Area Agreement Targets have been included in the Corporate Plan where appropriate.
- The economic down turn continues to have a significant impact on the Council increasing demand, reducing income and creating greater risk and uncertainty about future funding from Government. The Council's Business Transformation programme has progressed during 2009/10. A number of programme strands have been agreed and implementation will continue in 2010/11. The success of the programme is essential in order to support the Council's efficiency targets and ensure finances continue on a sound footing for the future.
- The Tall Ships Event, the most significant public event to be staged in Hartlepool, takes place in summer 2010 and arrangements continue to be put in place to ensure a successful event.
- A range of external inspections were completed and a number of issues identified which are being addressed. The first Comprehensive Area Assessment (CAA) was completed in December 2009. This assessment looks at how well local public services are delivering better results for people in the area; it therefore looks wider than just the council. The Area Assessment identified a Red Flag for progress on tackling the harm caused by alcohol. The assessment found that while a new approach to address the problem had been agreed there was further work to be completed on agreeing detailed service plans and increases in long

term funding. An inspection of the Youth Offending by made a number of recommendations and steps to address these are being progressed in 2010/11.

***b) Consultation and working in partnership***

We recognise the importance of working in partnership with a range of public, private, and voluntary sector organisations that provide services to local residents. A Local Strategic Partnership (the Hartlepool Partnership) was created in 1999 as a way for organisations delivering services to local people and businesses to plan and work together to deliver better and improved services. The Council has recognised that while working in partnership brings benefits it also brings risks. These are being actively managed through a programme of governance reviews.

In April 2002 Hartlepool Borough Council and the Hartlepool Partnership, adopted a first Community Strategy. The purpose of this strategy was to set out the Community's aspirations and priorities, and to integrate and improve the delivery of services, so that they better reflect the needs of the local community. A revised Strategy, agreed in July 2008 was subject to detailed consultation using a range of methods, providing opportunities to shape the final outcome and ensuring that it is supported by the public and all partners.

The Partnership's new long-term vision, looking 20 years ahead is:

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

Eight Community Strategy themes and priority aims have been identified through consultation and these are used by Hartlepool Borough Council and Hartlepool Partnership to forward plan and prioritise actions. These are also set out in the table below. Consultation has given a clear indication of public priorities. Additional specific consultation and engagement activities are undertaken to support decision making and service delivery.

***c) External drivers, including Government policy initiatives***

Central Government introduced Public Service Agreements (PSAs) in the 1998 Comprehensive Spending Review (CSR). The agreements are used by Government to drive major improvements in public services. Government reviewed PSAs, working with frontline professionals, the public and external experts to renew the agreement for the 2007 CSR period 2008-11. The 30 PSAs set out the key priority outcomes the Government wants to achieve in the spending period (2008-2011) and twenty two of the PSAs strongly relate to the Hartlepool Partnership priority aims. Both set out in the table below.

Specific Government policy initiatives are discussed in the [Story of Place](#) which is published to in conjunction with Hartlepool Local Area Agreement. Future Corporate Plans will be revised to take account of changes to PSAs and other national policies following the General Election in 2010.

<b>The 2008 Community Strategy themes, priority aims and links to Government Public Service Agreement Priorities:</b>		
<b>Theme</b>	<b>Priority Aim</b>	<b>Government PSA Priorities</b>
1 Jobs and the Economy	Develop a more enterprising, vigorous and diverse local economy that will attract new investment, enable local enterprises and entrepreneurs to be globally competitive and create more employment opportunities for local people.	1. Raise the productivity of the UK economy 2. Improve the skills of the population, on the way to ensuring a world-class skills base by 2020 6. Deliver the conditions for business success in the UK 7. Improve the economic performance of all English regions and reduce the gap in economic growth rates between regions 8. Maximise employment opportunity for all
2 Lifelong Learning and Skills	All children, young people, individuals, groups and organisations are enabled to achieve their full potential through equal access to the highest quality education, lifelong learning and training opportunities.	10. Raise the educational achievement of all children and young people 11. Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers 14. Increase the number of children and young people on the path to success 16. Increase the proportion of socially excluded adults in settled accommodation and employment, education or training
3 Health and Well-Being	Work in partnership with the people of Hartlepool to promote and ensure the best possible health and well-being.	9. Halve the number of children in poverty by 2010-11. on the way to eradicating child poverty by 2020 12. Improve the health and well-being of children and young people 17. Tackle poverty and promote greater independence and well-being in later life 18. Promote better health and well-being for all 19. Ensure better care for all 25. Reduce the harm caused by Alcohol and Drugs
4 Community Safety	Make Hartlepool a safer place by reducing crime and anti-social behaviour, and tackling drugs and alcohol misuse.	13. Improve children and young people's safety 23. Make communities safer
5 Environment	Secure and enhance an attractive and sustainable environment that is clean, green, safe and valued by the community.	5. Deliver reliable and efficient transport networks that support economic growth 27. Lead the global effort to avoid dangerous climate change 28. Secure a healthy natural environment for today and the future
6 Housing	Ensure that there is access to good quality and affordable housing in sustainable neighbourhoods and communities where people want to live	20. Increase long term housing supply and affordability
7 Culture and Leisure	Create a cultural identity for Hartlepool which attracts people to Hartlepool and makes us proud to live and work here.	22. Get more children and young people taking part in high quality PE and sport
8 Strengthening Communities	Empower individuals, groups and communities, and increase the involvement of citizens in all decisions that affect their lives.	15. Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief 21. Build more cohesive, empowered and active communities

**d) Sustainable Development**

The Council recognises the role it has to play in contributing towards sustainable development through all of its activities. The Council seeks to work effectively to provide high quality services which promote sustainable communities whilst minimising any negative impacts upon the environment. The Council is committed to sustainable procurement of goods and services and making its building management, transport and resource use sustainable.

To support the commitment to promote sustainable communities departmental plans and the Corporate Plan have undergone an initial sustainability appraisal. The learning from this exercise will be used to help clarify where the council’s focus of activity lies, whether all aspects of sustainable development have been considered and to further develop the Council approach to achieving sustainable communities.

The Council is assessed on its progress towards use of natural resources by the Audit Commission as part of our annual Organisational Assessment. This focuses on the environmental aspect of sustainable development. In the most recent assessment for 2008/9 the Council was rated as 3 out of 4 – Performs well. This highlights that the Council is aware of the impact of its operations upon the environment locally and further afield and is taking steps to reduce its impact. For example, the Council is taking steps to reduce the amount of energy used in its buildings and has introduced ‘voltage optimisation’ technology into the Civic Centre to contribute towards this objective. The cost of installing the voltage optimisation technology has been approximately £40,000 and it is estimated to produce savings of approximately £10,000 per year and 80,000 kg of CO2 per year.

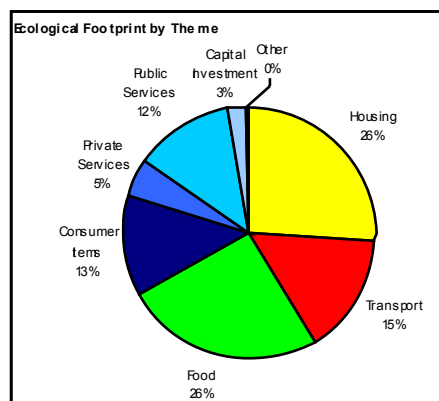
The Council’s influence and responsibility extends beyond its estate and it must carefully consider the wider impacts of the policies it agrees and the money it spends. Sustainable development is notoriously difficult to measure with definitions changing and data taking too long to be made available. The Council is seeking to improve the data it uses to assess its progress on sustainable development. In previous years the Council has reported on two measures, the ecological footprint which measures the consumption of goods and services by the population of the Hartlepool area, and carbon emissions per head which focuses attention on the environmental aspect of sustainable development.

Hartlepool’s Ecological Footprint assesses the amount of land and sea we need to sustain our lifestyle.

Ecological Footprint  
(global hectares/capita)

<b>UK</b>	<b>5.30</b>
<b>North East</b>	<b>4.83</b>
<b>Hartlepool</b>	<b>4.75</b>

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



Hartlepool has a relatively low Ecological Footprint compared to the rest of the UK.

The latest carbon emission data as reported in National Indicator 186 (carbon emissions from the local authority area) is below :

2005 8.9 tonnes CO<sub>2</sub> per capita  
2006 8.1 tonnes CO<sub>2</sub> per capita  
2007 7.8 tonnes CO<sub>2</sub> per capita

Emissions are down across all three sectors measured – industrial and commercial, domestic and road transport and this will be for a variety of reasons including behavioural change, improvements in energy efficiency and others.

The Corporate Plan 2010/11 and department plans set out priorities and targets for improvements up to March 2011. A number of these make a significant improvement to delivering sustainable development including:

**Economic**

- Work with partners to pursue opportunities to support the development of Hartlepool's Central Area including the Innovation and Skills Quarter
- Support the local economy through discretionary rate relief mechanisms: the promotion of small business rate relief scheme; accelerating invoice payments to businesses within the Borough
- Develop employment and training initiatives in partnership with key stakeholders for residents which meet the demands of the local labour market and business community
- Work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector

**Social**

- Negotiate increased employment opportunities for substance mis-users (to include work placements, trials, volunteering) and offenders
- Deliver action plan for tackling 'organised crime groups' in Hartlepool, through Safer Hartlepool Partnership
- Complete development of alcohol harm reduction strategy
- Develop and deliver an action plan (associated with corporate cohesion group) to establish services required within Hartlepool to support minority groups to integrate with existing communities
- Secure completion of affordable housing schemes at Seaton Lane, Charles Street and Kipling Road
- Implement the Child Poverty Strategy and Action Plan
- 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
- Ensure co-ordination of mental health activity across the town

**Environmental**

- Commission air quality monitoring equipment to replace existing
- Produce a new Tree Strategy for Hartlepool

- Engage environmental staff in the provision of improved services through participation in an NVQ Level II Certificate in Environmental Issues
- Develop a Tees Valley wide fleet and passenger transport strategy
- Deliver schools environmental action initiative
- Improve local biodiversity – proportion of local sites where positive conservation management has been or is being implemented

A number of planned actions will contribute to more than one aspect of sustainable development; sustainable development also includes consideration of how the council is organised, its community leadership role and how it delivers high quality services, works in partnership with other service providers, and promotes equity and cohesion. Examples of actions of this nature are included below:

- Safeguard and promote Hartlepool's interests within the preparation of the Integrated Regional Strategy
- Develop the Council's approach to sustainable construction including the adoption of a sustainable construction policy
- Complete the Climate Change Adaptation Strategy and deliver associated themes
- Access to services and facilities by public transport, walking and cycling
- Review Commissioning and Procurement Strategy
- Continue to develop the Council's approach to sustainable procurement including the adoption of a sustainable procurement strategy
- Review and gain approval of Capital Strategy/Asset Management Plan
- Ensure access to high quality learning opportunities that increase the skills and qualification of local residents via implementing the Adult Education Service Plan
- Be an active partner in the physical and obesity steering plan
- Attract events of national and regional importance
- Deliver the Tall Ships event
- Implement the Corporate Equality Plan
- Report review of 2010/11 service planning arrangements with recommendation for revision for 2011/12
- Update and disseminate performance management framework, risk management strategy and data quality policy to reflect Business Transformation of the Council
- Prepare the Local Area Agreement Delivery & Improvement Plan for 2010/11
- Improve access to services
- Evaluate the effectiveness of the Overview and Scrutiny function

### **e) Council's priority outcomes for improvement**

The outcomes are high-level descriptions of what we want to achieve. They are underpinned by other, more detailed, operational activities and statutory responsibilities that are described in departmental and service plans.

The Council has a twin track approach to identifying the priority outcomes for inclusion in the Corporate Plan.

Firstly, Hartlepool Borough Council, its local partners and Central Government, represented by Government Office North East, have reviewed the evidence and agreed 34 priority outcomes for inclusion in the 2008-2011 Local Area Agreement. These are included in the Council's Corporate Plan.

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

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

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

Targets are a mixture of Improvement Targets and Local Priority Targets agreed as part of the LAA and other local performance indicators. The rationale for the targets set for each outcome within the Community Strategy is described in the Hartlepool [Story of Place](#) which is published in conjunction with Hartlepool Local Area Agreement.

The Council continuously assesses risks and opportunities that might impact on the achievement of its outcomes and seeks to balance the competing priorities and pressures.

Responsibility for outcomes, actions and targets have been allocated between the local partners and integrated into the performance management arrangements of each partner. Progress will be monitored by GONE as well as the Hartlepool partners. Targets led by the Council are included in the Corporate Plan. Performance reporting and management will be handled through the existing corporate and departmental arrangements which include quarterly reporting to Cabinet.

The ninth theme of the Corporate Plan is Organisational Development. This is about what the Council is doing to sustain and improve its capacity to deliver excellent, value for money services in the future.

The most recent Audit Commission organisational assessment (relating to 2008/9 and reported in December 2009) rated the Council's Use of Resources as overall **Performing Well**.

This assessment combines information and scores on two issues -

- The managing performance assessment looks at how well the organisation is delivering the outcomes and services that are important to local people. It looks at how well the organisation is working with other partners and how well it is improving.
- The use of resources assessment looks at how well the organisation is using its resources (such as money, staff, land and buildings) to meet the needs of local people in a way that provides value for money.

Hartlepool Borough Council in 2009 scored 3 out of 4 - Performs well.

This shows the Council has a sound base for still stronger improvement. The agenda for the Council to address over the next few years is clearly broad and challenging, particularly given the financial situation facing all public services. The development of the organisation is essential if we are to create the capacity to meet the challenges that lie ahead.

Looking ahead the Council has identified eleven priorities:

OD01	Improve Performance Management, Data Quality and Risk Management Arrangements
OD02	Deliver effective customer focussed services and improve customer satisfaction
OD03	Provide a high quality Consultation and Information Service
OD04	Raise the profile and enhance the reputation of the Council
OD05	Improve the efficiency and effectiveness of the organisation
OD06	Continue to support, develop and improve efficiency of the Council's Democratic function
OD07	Ensure robust governance arrangements for core business and key partnerships
OD08	Delivery of effective legal services
OD09	Improve Elected Member and Workforce arrangements
OD10	Improve financial management and reporting
OD11	Reduce the risk and incidences of Fraud

Underpinning the outcomes is the need for the Council with its partners to ensure value for money is achieved in order to maintain key public services. The pressure to achieve efficiency targets increases in anticipation of less resources being made



available in the next Comprehensive Spending Review the context of managing overall public sector debt and lower tax revenues.

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

- Maintain and continue to improve service performance
- Make more efficient and effective use of its resources; people and buildings
- Deliver services in a responsive manner
- Optimise the extent to which services are delivered directly to the user and minimise the number of transactions to achieve this

Managed through the Way Forward Board, the Business Transformation Programme encompasses six work streams. Further details of the programme and efficiency targets are provided in section 3b.

Public expectation is for greater flexibility in access to services. Business Transformation will include projects, such as expanding the Hartlepool Connect Contact Centre.

The actions identified in the Organisational Development Section of the Plan are the key elements that will enable us to improve the way in which we work and the services that are provided.

### **Conclusion**

Progress from Government, the public and our partners is desired across a broad range of areas. These are all being addressed in the Corporate Plan. There is a good fit between national and local priorities. The challenge for the Council is to balance capacity, demands and resources. The allocation of financial resources to deliver the Plan is set out in more detail below.

### 3. Medium Term Financial Strategy 2010/11 to 2013/14 and detailed budget for 2010/11

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

The MTFS sets out the overall shape of the Council's budget, establishing how resources will be allocated in annual budgets between services to deliver Council and community priorities. The MTFS links with the Council's corporate and service planning processes describing the known resource issues and assumptions, for example demographic pressures, which will shape the Council's financial strategy and annual budgets for the next three years and how these are addressed.

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

#### **a) Resource availability**

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

In 2010/2011 the Council will spend £275.8m and the following table shows how this spending will be financed.

**Table 1 – How the Council's 2010/11 Gross Budget is Funded (£million)**

Specific Government Grants	£ 150.2m	54%
Formula Grant	£ 51.5m	19%
Council Tax	£ 39.4m	14%
Fees and charges	£ 33.0m	12%
Reserves	£ 1.7m	1%
Total	£ 275.8m	100%

#### **Specific Grants**

These are paid to fund specific services based on the Government's own priorities. The main specific grants are the Dedicated Schools' Grant (£61.6m) which must be used for Education services and the Benefit Subsidy Grant (£42.6m) to cover the cost of paying Council Tax benefit and rent allowances, which are national benefits administered by councils.

The smallest element is the Area Based Grant (£15.8m). This grant was introduced in 2008/2009 and replaced a range of Specific grants. In theory the Council can decide how this grant is spent, but in practice this freedom is limited as this grant is needed to match existing commitments previously funded from specific grants, for example, the Connexions services and Children's Fund. The Council has reviewed the use of

the Area Based Grant when setting the 2009/10 budget and determined a strategy for using this grant over the two years 2009/10 and 2010/11. In 2010/11 £0.444m of the Area Based Grant will be allocated to support core services.

**Formula Grant**

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

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

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

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

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

**Council Tax**

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

The Council is committed to minimising future Council Tax increases, but also recognises that increases need to provide a sustainable resource base for future years. For 2010/11 we looked carefully at Council Tax and as a result of the additional grant and efficiency savings we are making we have been able to reduce the Council Tax increase to 2.5%. This is the lowest increase we’ve had in Hartlepool, matches the level of increase in state pensions and less than inflation. For 2011/2012 and 2012/2013 the Council has also approved indicative Council Tax increases of 2.5% per annum.

At a national level the Government compares Council Tax levels using Band D figures. The Council continues to be concerned that comparisons using Band D Council Tax levels are misleading and it is more appropriate to make comparisons using the average Council Tax per household. Hartlepool’s average Council Tax for

2009/2010 was £1,118, compared to a national average of £1,475. This means Hartlepool has the 220<sup>th</sup> lowest Council Tax per household out of 319 authorities.

### **Fees and charges**

The Council's existing Medium Term Financial Strategy is based on annual increases in fees and charges of 2.5% per annum. Individual departments have the flexibility to implement higher or lower increases. The Council undertook a corporate review of pricing policies as part of the 2010/2011 budget process and implemented a series of specific increases which help the overall budget position and therefore protect services.

### **Use of Reserves**

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

## ***b) Financial Planning - Issues and assumptions addressed***

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

### **Economic Outlook and Inflation**

Financial planning needs to take account of the economic outlook and the impact of inflation. Uncertainty around these issues provides an inherent risk to financial planning and therefore service delivery. Until very recently these risks were considered fairly low as the Government had provided Councils with a three year grant settlement and inflation and interest rates were expected to be fairly stable.

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

The current economic downturn will affect the public sector for many years to come and the Government will need to bring expenditure into line with resources in the medium term. The Chancellor has already announced a reduction in the overall level of public sector growth to only 0.7% in the next Comprehensive Spending Review period. It is expected that the majority of this growth will be directed to the Government's Health and Education priorities. Therefore, funding for Councils is expected to reduce in the next three-year Comprehensive Spending Review. Locally we are preparing for annual grant reductions of 5% for three years commencing 2011/12.

The economic downturn is expected to reduce the overall level of inflation. However, inflation in the public sector is driven by other factors, such as changes in the minimum wage. Therefore, in the financial plan an annual provision for non pay inflation of 2.5% has been made. This was reviewed during 2010.

The budget forecasts include some provision for increases in pay costs arising from includes pay awards, increase in employers national insurance and pension contributions. These provisions will need to be manage over more than one financial year as whilst pay awards are expected to be subdued in the short-term, inflationary pressures are more in future years. The Government have already announced that from April, 2011, there will be a 1% increase in employers National Insurance rates. It is expected Pension contributions may need to increase if the economy does not recover quickly.

In 2010/2011 the financial plan also includes specific provision for higher utilities costs to reflect increases in market prices and the expiry of previous fixed term contracts.

### **Demographic and Service Pressures**

The financial plans need to make provision for demographic and service pressures which arise from the diverse services provided by the Council. For 2010/2011 £1.5m is provided for these items and a further £1m for three years from 2011/2012.

One of the major risks facing councils is the increasing number of people over 85 years old and also the numbers suffering dementia. Additional funding has been provided in the base budget 2010/2011 budget for these areas and this will be a major call on funding provided in the financial plans for future years.

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

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

The Government currently requires local authorities to make efficiencies of 3% per year in 2009/10 increasing to 4% a year from 2010/11. For this Council this equates to approximately £2.5m per year and these amounts are reflected in the financial plan.

For 2009/2010 the Council achieved its target. Figures provided by the Government for 2009/2010 show that the Council is performing well in achieving efficiencies and cumulative efficiencies from April 2008 equate to £283 per Band D property, compared to £230 for similar authorities.

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

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

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

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

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

The Business Transformation Programme was developed before the recession commenced and was designed to address the financial challenges previously anticipated over the next few years. The recession has caused a fundamental change in the national financial position and after the election the new Government will need to set out a strategy for reducing the public sector deficit. For local authorities this is likely to mean a period of grant cuts and locally we are planning for annual reductions in grant of 5% from 2011/12 for three years. This will mean that additional expenditure reductions of £4m may be required from 2011/12 for three years.

The latest Audit Commission Organisational Assessment (for 2008/9) stated "The Council is making some big changes to the way it works. It needs to do this to ensure that it can afford to deliver good services which meet people's needs in future. It will share expertise and resources such as buildings and systems better to make sure that people can get the services they need more easily. Its services already provide good value for money, and this should help them become even better."

### **Human Resources (HR) Planning**

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

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

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

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

### **Risk Areas and Strategies**

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

The Council has also identified a contingency of £0.450m for new risks identified as part of the budget process. These resources will be allocated to individual budget holders to manage on a ring fenced basis. The Corporate Management Team (CMT) will also manage the overall contingency and reallocate resources to match actual commitments.

The Council has also identified a range of potential risks over the next few years in relation to continuing Equal Pay and Equal Value claims, income shortfall as a result of the recession, lower staff turnover and one-off costs of the Building School's for the Future Programme.

The Council has previously mitigated risks by allocating monies to individual risks and carrying earmarked reserves. This has been dependant upon there being sufficient financial flexibility. In the current climate this is no longer possible. The Council has therefore determined to establish a single Strategic Risk Reserve to manage these risks. It may be necessary for the Council to consider topping up this risk reserve in future years depending on changes in the underlying risk factors and timing of payments. Should amount payable in any year exceed the risk reserve the shortfall will need to be met from the General Fund Balance as a last resort. The position will be managed on a regular basis.

### **Summary**

The medium term financial outlook can be summarised as a period of public sector expenditure constraint for the period covered by the MTFS. The Council anticipates having to make annual efficiencies, over and above those already planned through the Business Transformation Programme, of £4 million in each of the three years commencing 2011/12. A strategy for achieving these reductions will be developed during the current year.

### ***c) Allocation of Resources to priorities and detailed budget for 2010/11***

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

The impact on diverse communities of budget proposals is also taken into account, specifically those areas where it is proposed to increase/decrease spending. This covers gender, disability, race, sexual orientation, religion and faith communities. In broad terms for 2010/2011 budget proposals the assessment demonstrated:

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

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

#### **Jobs and the Economy**

- Area Based Grant allocations provide a budget of £2.1m to continue a wide variety of schemes;
- A capital allocation of £0.250m for Regeneration and Economic Development match funding;
- Payment terms for Hartlepool companies reduced to ten days.

#### **Lifelong Learning and Skills**

- Area Based Grant allocations provide a budget of £4.1m to continue a wide variety of schemes;
- A capital allocation of £11.6m for improvement to schools;
- The Council is has committed to providing additional funding for one-off BSF costs in 2010/2011 of £0.9m and has agreed to underwrite the BSF capital scheme in the event of a funding shortfall.

#### **Health and Well-Being**

- This theme has received the highest increase in funding in line with the Council's policy of protecting vulnerable people;
- Learning Disability Services allocated an above inflation increase of £0.195m (a 3.5% increase) to support young people with learning disabilities;
- Mental Health Services allocated an above inflation increase of £0.155m (a 13.3% increase) to support an increasing number of people with mental illness;
- Services for Older People allocated an above inflation increase of £0.19m (a 2.1% increase) to address demographic pressures;
- Area Based Grant allocations provide a budget of £1.8m to continue a wide variety of schemes;
- £455,000 capital allocation for disabled adaptations and facilities grants.



### **Community Safety**

- Area Based Grant allocations provide a budget of £1.1m to continue a wide variety of schemes;
- Annual capital allocations of £0.15m for three years commencing 2010/2011 for Community Safety Initiatives.

### **Environment**

- A capital allocation of £1.9m for Local Transport schemes;
- Area Based Grant allocations provide funding allocations to continue a range of schemes to the end of March, 2011, including annual allocations for Environmental Enforcement Works (£162,000), Environment Action Team (£105,000) and School Environmental Action Officer (£65,000);
- Core environmental budgets have generally been increased by inflation.

### **Housing**

- A capital allocation of £6.2m for Housing schemes;
- The Council is committed to using Prudential Borrowing to facilitate strategic land acquisition to promote the development of private and social housing.

### **Culture and Leisure**

- A capital allocation of £85,000 for Seaton Carew Sports Hall;
- A capital allocation of £65,000 for Seaton Carew Community Centre.

### **Strengthening Communities**

- Area Based Grant allocations provide annual budgets of £1.1m for two years to continue a wide variety of schemes;
- Annual capital allocation of £156,000 for three years for Neighbourhood Forum minor works programmes.

### **Capital programme 2010/11**

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

It is also recognised that the continued regeneration of Hartlepool will only be achieved through existing and new partnerships with other public sector organisations and the private and voluntary sectors. The Council has a good track record in working with such bodies and has already achieved significant improvements, including the development of the retirement village and support for college developments by Hartlepool College of Further Education and Cleveland College of Art and Design. .

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

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

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

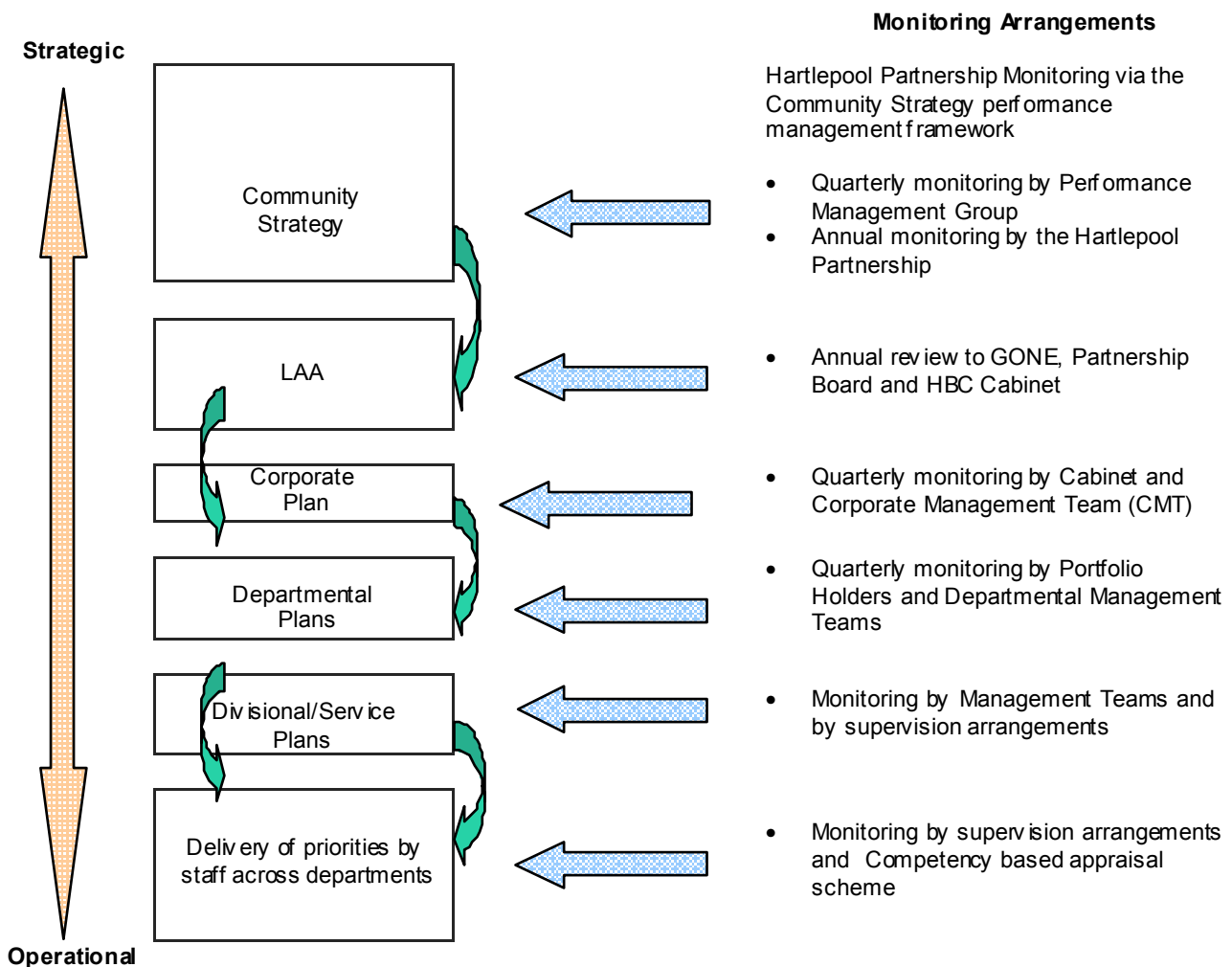
The Council's Capital Programme for the three years 2010/11 to 2012/2013 was approved in February 2010. Over this period the Council will invest over £114.3m, which includes Building Schools for the future investment over the three years of £68.6m. A breakdown of the 2010/2011 Capital Programme is detailed below:

<b>Area of investment</b>	<b>£'000</b>
Children's Services – Education	12,187
Local Transport Plan	1,852
Housing	11,115
New Deal for Communities	1,234
Asset Management	1,905
Other	2,434
	<b>30,727</b>

## 4. Managing Performance and Risk

### a) Performance Management Framework

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



The Council continues to drive improvements to services and the Council's performance management arrangements underpin those improvements. Our approach includes:

- Combined budget and performance reports considered by Cabinet and Scrutiny Coordinating Committee on a quarterly basis.
- Linking risk management, service planning and the Annual Governance Statement.
- Embedding diversity and workforce planning issues into service planning.

- Strengthened arrangements for assuring the quality of data and information used for decision making.

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

#### ***b) Risk Management Arrangements***

Risks and controls in relation to our priorities have continued to be reviewed as part of the quarterly review of strategic and operational risk registers following the process set out in our Risk Management Strategy. These are reported regularly to executive members and CMT and also to the Audit Committee and our appointed auditors through the Annual Governance Statement.

The risk registers will be monitored in 2010/11, which will facilitate clear links to be made to the priority outcomes, and related Performance Indicators and actions. This will allow officers and Members to review risks with a clear picture of all related issues.

## 5. Detailed plans

This section identifies those specific actions to be undertaken by the Council to deliver our priorities with the performance indicators and targets which will be used to help measure our progress.

The detailed plans are grouped into 9 sections – one for each of the 8 Community Strategy Themes, and the ninth relating to Organisational Development activities that are designed to improve the way in which we work and provide Council services.

For each theme a number of outcomes describing the improvements that the Council and its partners are working towards have been agreed. Most of the outcomes are drawn from the Hartlepool Partnership's Local Area Agreement and are being worked towards by a range of partners. For LAA outcomes and performance indicators the reference numbers are in bold.

In addition to all eleven Organisational Development theme outcomes three further outcomes have been identified by the Council:

- JE35 Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub-regional levels;
- LL36 Transform teaching and learning opportunities, supported by £100m+ investment from Building Schools for the Future and Primary Capital Programme; and
- SC37 Ensure communities are well prepared to respond to emergency.



## 1 Jobs and the Economy

Develop a more enterprising, vigorous and diverse local economy that will attract new investment, enable local enterprises and entrepreneurs to be globally competitive and create more employment opportunities for local people.

Outcome No.	Description
JE01	Attract Investment
JE02	Be globally competitive
JE03	Create more employment opportunities for local people
JE04	Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life (Every Child Matters)
JE05	Fewer children in Hartlepool experience the effects of poverty
JE35	Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub-regional levels

Outcome No.	Actions	Date to be completed	Responsible officer
JE01	Work with partners to pursue opportunities to support the development of Hartlepool's Central Area including the Innovation and Skills Quarter	Mar 11	Derek Gouldburn
JE01	Jacksons Landing - Facilitate the reuse of the building through a range of partners	Jun 10	Antony Steinberg
JE03	Develop employment and training initiatives in partnership with key stakeholders for residents which meet the demands of the local labour market and business community	Mar 11	Diane Martin
JE04	Reduce the level of young people who are Not in Employment, Education or Training (NEET) by implementing NEET Strategy.	Mar 11	Mark Smith
JE04	Implement the Hartlepool 14-19 Strategy	Mar 13	Tom Argument
JE04	Implement the Apprenticeship Skills and Children and Learners Act 2009 (ASCL)	Mar 11	Tom Argument
JE05	Implement the Child Poverty Strategy and Action Plan	Mar 11	Sue Johnson
JE05	Enhance working between local services to ensure child poverty is central to organisational planning and commissioning of services	Mar 11	Sue Johnson
JE05	Establish a multi-agency Child Poverty Working Group in line with the requirements of the Child Poverty Bill 2010.	Sept 10	Sue Johnson
JE05	Complete a needs assessment of child poverty with local partners, as required by the Child Poverty Bill.	Sept 10	Sue Johnson
JE05	Identify and train Child Poverty Champions across all theme partnerships.	Aug 10	Sue Johnson
JE35	Safeguard and promote Hartlepool's interests within the development of the Tees Valley Business Case and the Tees Valley Single Programme	Mar 11	Derek Gouldburn

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
JE01	NI 151	Overall Employment rate (working-age)	68.8%
JE01	RPD P045	Employment Rate (16-24) (LAA H9)	46%
JE01	RPD P052	Unemployment rate (Hartlepool) (LAA JE5)	7.2%
JE02	NI 166	Median earnings of employees in the area	£499
JE02	NI 171	New business registration rate	47.5
JE03	NI 152	Working age people on out of work benefits	18.7%
JE03	NI 153	Working age people claiming out of work benefits in the worst performing wards	26%
JE03	RPD P054	Youth Unemployment rate	33.9%
JE03	RPD P055	Youth Unemployment rate (Neighbourhood Renewal Area – narrowing the gap)	34.2%
JE03	NI 146	Adults with learning difficulties in employment	+6.5%
JE04	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	7.6%
JE04	NI 79	Achievement of a Level 2 qualification by the age of 19	72.9
JE04	NI 80	Achievement of a Level 3 qualification by the age of 19	44.2
JE04	NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	23.3
JE04	NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	59.6
JE04	NI 91	Participation of 17 year olds in education and training	82%
JE05	CSD 116	Proportion of children in poverty	Maintain gap with region at 4.8% points



## 2 Lifelong Learning and Skills

All children, young people, individuals, groups and organisations are enabled to achieve their full potential through equal access to the highest quality education, lifelong learning and training opportunities.

Outcome No.	Description
LL06	Enjoy and Achieve (Every Child Matters)
LL07	Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice
LL36	Transform teaching and learning opportunities, supported by £100m+ investment from Building Schools for the Future and Primary Capital Programme

Outcome No.	Actions	Date to be completed	Responsible officer
LL06	Analyse Early Years Foundation Stage Profile (EYFSP) data and challenge schools with anomalies. Provide support and Continuous Professional Development (CPD) to identified schools. Monitor impact through STEPS and School Improvement Partner (SIP) challenge.	Sep 10	Lynne Pawley
LL06	Analyse KS2 data in English and mathematics. Identify schools below 55% floor target in combined English and mathematics and separate English and mathematics. Provide bespoke Continuous Professional Development (CPD) and support to identified schools and monitor impact on schools through school tracking, Assessing Pupil Progress (APP) and SIP challenge.	Mar 11	Lynne Pawley
LL06	Analyse KS4 data. Identify schools below 5A*-C (including English and mathematics). Provide bespoke CPD and intervention as required. Monitor progress through school tracking, APP and work of SIPS.	Mar 11	Caroline O'Neill
LL06	Plan and support decant of Dyke House School to Brierton site in preparation for remodel under Building Schools for the Future (BSF).	Oct 10	Caroline O'Neill
LL06	Initiate construction work at Dyke House School	Sep 10	Peter McIntosh
LL06	Complete Space to Learning build	Jul 10	Caroline O'Neill
LL07	Work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector.	Mar 11	Diane Martin
LL36	Initiate construction work at Dyke House School	Sept 10	Peter McIntosh
LL36	Procure initial Primary Capital Programme Projects, with a capital value of £8.4M	Mar 10	Caroline O'Neill
LL36	Implement the procurement process and commence construction of Primary Capital Programme at Jesmond Road and Rossmere schools	Dec 10	Caroline O'Neill

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>LL06</b>	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	45.9%
<b>LL06</b>	NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	82.0%
<b>LL06</b>	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	0
<b>LL07</b>	ACS P053	Number of learners participating in Adult Education Programmes (LAA LLS23)	3500
LL36	NI85	CO <sub>2</sub> reduction from Local Authority operations	Not set

### 3 Health and Well-Being

Work in partnership with the people of Hartlepool to promote and ensure the best possible health and well-being.

Outcome No.	Description
HW08	Improved Health
HW09	Be Healthy (Every Child Matters)
HW10	Exercise of choice and control and retention of personal dignity
HW11	Improved Mental Health and Wellbeing
HW12	Easier Access to Services

Outcome No.	Actions	Date to be completed	Responsible officer
HW08	Introduce a new year round "Out of Hours Noise Monitoring Service"	Apr 10	Sylvia Pinkney
HW08	Revise Joint Strategic Needs Assessment (JSNA) and ensure it influences <u>all</u> plans and programmes that address Health Inequalities	Mar 11	Louise Wallace
HW08	Ensure implementation of the action plans developed through the Smoke Free Hartlepool Alliance	Mar 11	Louise Wallace
HW08	To reduced the prevalence of obesity	Mar 11	Louise Wallace
HW09	Work with partners to reduce health inequalities e.g. by promoting breastfeeding, reducing smoking in pregnancy, tackling obesity	Mar 11	Sally Robinson Louise Wallace
HW09	Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% from 1998 baseline and improve sexual health	Mar 11	Sheila O'Connor / Louise Wallace
HW09	Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	Mar 11	Sheila O'Connor / Sandra Saint
HW10	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).	Mar 11	Sarah Ward
HW10	Continue to safeguard and protect vulnerable people by increasing awareness and understanding of what constitutes abuse and advising people how to appropriately respond if they feel at risk by actively promoting the empowerment of vulnerable adults. In doing so ensuring all Partners respond promptly and sensitively and work together within the inter-agency framework to safeguard and protect.	Mar 11	John Lovatt
HW11	Review the Mental Health Local Implementation Team (LIT) and agree a way forward in light of New Horizons guidance.	Oct 10	Bev Thompson
HW11	Progress the implementation of the national dementia strategy and associated local action plan.	Mar 11	Bev Thompson

<b>Outcome No.</b>	<b>Actions</b>	<b>Date to be completed</b>	<b>Responsible officer</b>
<b>HW12</b>	Improve access to assessment and support for carers through implementation of the Carers Strategy.	Mar 11	Steve Thomas
<b>HW12</b>	Develop a Centre for Independent Living bringing together statutory and voluntary sector organisations focused on supporting working age adults with disabilities.	Dec 10	Neil Harrison

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>HW08</b>	NI 8	Adult participation in sport and active recreation	22.1%
<b>HW08</b>	NI 120b	All-age all cause mortality rate - Males	735
<b>HW08</b>	NI 131	Delayed transfers of care	0
<b>HW08</b>	NI 39	Alcohol related hospital admissions	2596
<b>HW09</b>	NI 112	Under 18 conception rate - % change since 1998 (BVPI 197)	-45%
<b>HW09</b>	CSD P012	Number of schools achieving National Healthy Schools Status (Performance with reward achieved) (LAA HC21)	37
<b>HW09</b>	New	Number of schools at stage 4b of the Healthy Schools Enhanced Model who have successfully completed their Health & Wellbeing Improvement Tool	20%
<b>HW09</b>	New	Number of schools that have successfully completed their annual review for Healthy Schools	50%
<b>HW09</b>	LAA HC20	Under 18 conception rates (NRA) (per 1,000 females aged 15-17)	44
<b>HW09</b>	LAA HW P001	Smoking during pregnancy	22
<b>HW09</b>	NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	26.2%
<b>HW09</b>	NI 55(iv)	Obesity in primary school age children in Reception: Line 4	14.5%
<b>HW09</b>	NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	27.5%
<b>HW10</b>	NI 136	People supported to live independently through social services (all adults)	4698
<b>HW10</b>	ACS P003	Number of Extra Care Housing Places	430
<b>HW11</b>	NI 149	Adults in contact with secondary Mental Health in settled accommodation	70%
<b>HW11</b>	NI150	Adults in contact with secondary mental health services in employment	7%
<b>HW12</b>	NI 133	Timeliness of social care packages following assessment (BVPI 196)	87%
<b>HW12</b>	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	21%

## 4 Community Safety

Make Hartlepool a safer place by reducing crime and anti-social behaviour, and tackling drugs and alcohol misuse.

Outcome No.	Description
CS13	Reduced Crime
CS14	Reduced harm caused by illegal drugs and alcohol
CS15	Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour
CS16	Reducing offending and re-offending
CS17	Stay Safe (Every Child Matters)

Outcome No.	Actions	Date to be completed	Responsible officer
CS13	Successfully complete introduction of specialist Domestic Violence Court (SDVC)	Mar 11	Brian Neale
CS14	Assess supported Panel / Vulnerable Housing process to increase access to housing for substance misusers and offenders	Jul 10	Chris Hart
CS14	Complete development of alcohol harm reduction strategy	Mar 11	Chris Hart
CS15	Create and deliver communications strategy to target those areas where perceptions of anti social behaviour is 20% or higher	Sep 10	Sally Forth
CS15	Develop and deliver an action plan (associated with corporate cohesion group) to establish services required within Hartlepool to support minority groups to integrate with existing communities	Mar 11	Alison Mawson
CS16	Implement Youth Offending Service (YOS) Inspection Action Plan	Jul 10	Danny Dunleavy
CS17	Effectively implement the recommendations from Care Matters to improve outcomes for looked after children (MALDP implementing this)	Mar 11	Jim Murdoch
CS17	Develop the work of the Local Safeguarding Children Board to achieve the wider safeguarding agenda, reflecting local priorities via implementing local action plan	Mar 11	Maureen McEnaney
CS17	Draft Looked After Strategy	Mar 11	Jim Murdoch

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>CS13</b>	NI16	Serious acquisitive crime rate	15.48
<b>CS13</b>	NI20	Assault with injury crime rate	7.14
<b>CS14</b>	NI 40	Number of drug users recorded as being in effective treatment	765
<b>CS15</b>	RPD P035	Criminal damage (LAA CS20)	2171
<b>CS15</b>	NI 17	Perceptions of anti-social behaviour	17.7%
<b>CS16</b>	NI 38	Drug related (Class A) offending rate	1.00
<b>CS16</b>	NI 19	Rate of proven re-offending by young offenders	145
<b>CS16</b>	NI 30	Re-offending rate of prolific and other priority offenders	20% reduction to 172
<b>CS16</b>	NI 111	First time entrants to the Youth Justice System per 100,000 population aged 10-17	2070
<b>CS17</b>	CSD P035	Children who became the subject of a Child Protection plan, or were registered per 10,000 population under 18	11
<b>CS17</b>	NI 62	Stability of placements of looked after children: number of moves (BVPI 49)	12%
<b>CS17</b>	NI 59	Initial assessments for children's social care carried out within seven working days of referral	80%

## 5 Environment

Secure and enhance an attractive and sustainable environment that is clean, green, safe and valued by the community.

Outcome No.	Description
EN18	Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment
EN19	Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces
EN20	Provide a sustainable safe, efficient, effective and accessible transport system
EN21	Make better use of natural resources and reduce the generation of waste and maximising recycling
EN22	Prepare for the impacts of and secure local and global action to tackle climate change
EN23	Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security

Outcome No.	Actions	Date to be completed	Responsible officer
EN18	Continue the preparation of the Local Development Framework including publication of the Core Strategy and development of Supplementary Planning Documents and Development Plan Documents in accordance with Local Development Scheme	Mar 11	Derek Gouldburn
EN19	Improve and maintain the natural and built environment	Mar 11	Denise Ogden
EN19	Protect the natural and built environment and enforce environmental legislation when appropriate	Mar 11	Denise Ogden
EN20	Develop a Tees Valley wide fleet and passenger transport strategy	Mar 12	Paul Robson
EN20	Develop, consult and seek approval for Local Transport Plan 3	Mar 11	Mike Blair
EN21	Deliver the Joint Tees Valley Waste Management Strategy Annual Implementation Plan	Mar 11	Craig Thelwell
EN21	Implement the Regional Improvement and Efficiency Partnerships (RIEP) Waste Management Programme	Mar 11	Denise Ogden
EN22	Complete the Climate Change Adaptation Strategy and deliver associated actions.	Mar 11	Helen Beaman
EN22	Instigate the Local Authority Carbon Reduction Strategy and deliver associated action plan.	Apr 10	Paul Hurwood
EN22	Register for Carbon Reduction Commitment (CRC)	Sep 12	Paul Hurwood

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>EN18</b>	LAA Env P001	Number of Volunteer days spent working on nature conservation	715
<b>EN18</b>	NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27%
<b>EN19</b>	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	13%
<b>EN20</b>	NI 175	Access to services and facilities by public transport, walking and cycling	55%
<b>EN20</b>	LAA Env P003	Bus passenger satisfaction	65%
<b>EN20</b>	NI 47	People killed or seriously injured in road traffic accidents	100%
<b>EN20</b>	NI 48	Children killed or seriously injured in road traffic accidents	31.3%
<b>EN20</b>	NI 177	Local bus and light rail passenger journeys originating in the authority area	6.4%
<b>EN21</b>	NI 191	Residual household waste per household	715
<b>EN21</b>	NI 192	Percentage of household waste sent for reuse, recycling and composting	42%
<b>EN21</b>	NI 193	Percentage of municipal waste land filled	6%
<b>EN22</b>	NI 186	Percentage per capita reduction in CO <sub>2</sub> emissions in the LA area	3.8
<b>EN22</b>	NI 188	Planning to Adapt to Climate Change	3
<b>EN22</b>	NI 185	CO <sub>2</sub> reduction from local authority	Not set
<b>EN23</b>	NSD P085	Number of retail establishments offering Fairtrade as an alternative	23
<b>EN23</b>	NSD P086	Number of catering establishments offering Fairtrade as an alternative	15



## 6 Housing

Ensure that there is access to good quality and affordable housing in sustainable neighbourhoods and communities where people want to live.

Outcome No.	Description
HO24	Balancing Housing supply and demand
HO25	Improving the quality of existing housing
HO26	Changing housing needs and meeting the Housing Needs of Vulnerable People
HO27	Access to Housing

Outcome No.	Actions	Date to be completed	Responsible officer
HO24	Secure completion of affordable housing schemes at Seaton Lane, Charles Street and Kipling Road	Mar 11	Amy Waters
HO24	Implement empty homes action plan for 2010/11	Mar 11	John Smalley
HO24	Complete Growth Point schemes at Seaton Lane and Belle Vue	Mar 11	A Golightly
HO25	Encourage improvements to homes to meet and exceed 'decent homes standards'	Mar 11	Nigel Johnson
HO27	Implement changes to Common Allocations Policy approved from review	Sep 10	Lynda Igoe

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
HO24 & HO27	NI 155	Number of affordable homes delivered (gross)	140
HO24	LAA H P001	Number of homes brought back into use	20
HO24	LAA H P002	Number of sustainable homes constructed	100
HO25	RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)	100%
HO25	RPD P042	Achieving decent homes standard in private sector housing sector (LAA H2)	71.94%
HO26	RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	11
HO26 & HO27	RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	95%
HO26	NI 141	Percentage of vulnerable people achieving independent living	75%
HO26	NI 142	Percentage of vulnerable people who are supported to maintain independent living	99.15%
HO26	ACS P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home	3,400

## 7 Culture and Leisure

Create a cultural identity for Hartlepool which attracts people to Hartlepool and makes us proud to live and work here.

Outcome No.	Description
CL28	Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport
CL29	Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas

Outcome No.	Actions	Date to be completed	Responsible officer
CL28	Implement quality improvement action plans to achieve and maintain service accreditations	Mar 11	Pat Usher / Chris Wenlock / Graham Jarritt / David Worthington
CL28	Implement the Hartlepool Playbuilder initiative	Mar 11	Chris Wenlock
CL28	Deliver the Tall Ships Event	Aug 10	John Mennear
CL29	Undertake a strategic lead for the delivery of Sport and physical activity through the Community Activities Network	Mar 11	Pat Usher
CL29	Deliver Renaissance Programme to improve access to Museum Services and develop new audiences	Mar 11	David Worthington

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
CL28	LAA ENV P002	Bathing Water Quality	100%
CL28	NI 8	Adult participation in sport and active recreation	23.1%
CL28	NI 10	Visits to museums and galleries	54.7%
CL28	NI 11	Engagement in the Arts	37.4%
CL28	ACS P016	Engagement in museum outreach activity by under-represented groups (LAA CL1)	390
CL28	ACS P017	Visits by social classes C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey) (LAA CL2)	43
CL28	ACS P053	Number of learners participating in Adult Education programmes	3,500
CL29	LAA ENV P001	Number of Volunteer days spent working on nature conservation	715
CL29	NI 9	Use of public libraries	51.1%
CL29	LAA CL P002	Resident satisfaction with sport and leisure	65%
CL29	LAA CL P003	Annual leisure centre attendances	385,000

## 8 Strengthening Communities

Empower individuals, groups and communities, and increase the involvement of citizens in all decisions that affect their lives.

Outcome No.	Description
SC30	Empower local people to have a greater voice and influence over local decision making and the delivery of services
SC31	Make a positive contribution
SC32	Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas
SC33	Improving Financial Inclusion
SC34	Freedom from discrimination and harassment
SC37	Ensure communities are well prepared to respond to emergency situations

Outcome No.	Actions	Date to be completed	Responsible officer
SC30	Implement the Neighbourhood Management and Empowerment Action Plan	Aug 10	Denise Ogden
SC30	Monitor the delivery of the Community Network 2010/11 Delivery & Improvement Plan	Mar 11	Catherine Frank
SC31	Support parents and carers to fulfil their responsibilities to their children effectively by implementing the child poverty strategy.	Mar 11	John Robinson
SC31	Promote children and young people's participation in decision making. Implementation of the participation strategy	Mar 11	John Robinson
SC31	Promote emotional well-being in children and young people – via actions outlined in Children and Young People. Implementation of TAMS Strategy, and responding	Mar 11	Jacqui Braithwaite
SC31	Work with partner agencies to reduce youth offending via the implementation of Youth Crime Action Plan (linked to Safer Communities workstream)	Mar 11	Danny Dunleavy/John Robinson
SC31	Improve the level of young people's participation in positive activities via implementing the relevant action plan integration and targeted plan.	Mar 11	Peter Davies
SC31	Develop and implement a partner wide Think Family Strategy	Mar 11	John Robinson
SC31	Develop preventative and early intervention services and support to avoid the need for more intensive intervention from statutory services.	Mar 11	John Robinson
SC32	Complete internal review of Neighbourhood Renewal priority areas, for future consultation	Jan 11	Sylvia Burn
SC32	Facilitate effective wind-up and succession strategy for the New Deal for Communities programme	Mar 11	Sylvia Burn
SC33	Develop and implement Hartlepool Financial Inclusion Partnership Action Plan	Mar 11	Carol Jones
SC33	Integration of Child Poverty and Financial Inclusion	Mar 11	Carol Jones

<b>Outcome No.</b>	<b>Actions</b>	<b>Date to be completed</b>	<b>Responsible officer</b>
	Strategies		
<b>SC34</b>	Implement the Corporate Equality Plan	Mar 11	Christine Armstrong

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>SC30</b>	LAA SC P001a	% of CNT Theme Partnership Representatives & Local Strategic Partnership representatives attending Partnership meetings	75%
<b>SC30</b>	LAA SC P001b	% Resident representatives attending pre agenda meetings	80%
<b>SC30</b>	LAA SC P001c	% Active Community Empowerment Network members attending Community Network Business meetings	60%
<b>SC30</b>	MORI P06a	Percentage of adults who feel they can affect decision that affect their own area	30%
<b>SC30</b>	MORI P06b	Percentage of adults who feel they can affect decision that affect their own area (NRA narrowing the gap)	27%
<b>SC30</b>	NI 4	% of people who feel they can influence decisions in their own locality	35.5%
<b>SC30</b>	NI 3	Civic Participation in the local area	13.0%
<b>SC31</b>	NI 6	Participation in regular volunteering	21.8%
<b>SC31</b>	NI 110	Young people's participation in positive activities	75.9%
<b>SC31</b>	LAA SC P004a	Access to the Youth Opportunity/Capital Funds – number of applications	250
<b>SC31</b>	LAA SC P004b	Access to the Youth Opportunity/Capital Funds – number of approved applications	150
<b>SC31</b>	LAA SC P004c	Access to the Youth Opportunity/Capital Funds – number of young people involved in the application process	300
<b>SC31</b>	LAA SC P005	Improve the participation of young people with learning disabilities in their Section 140 assessments	98
<b>SC31</b>	MORI P03a	Percentage of people who have been helped by others (unpaid and not relatives) over the past year	49%
<b>SC31</b>	MORI P03b	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (NRA narrowing the gap)	42%
<b>SC31</b>	MORI P04a	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year	28%
<b>SC31</b>	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)	35%
<b>SC32</b>	NI 5	Overall/General satisfaction with local area	79.4%
<b>SC32</b>	MORI P02a	Proportion of people satisfied with their local area as a place to live	85%
<b>SC32</b>	MORI P02b	Proportion of people satisfied with their local area as a place to live (NRA narrowing the gap)	82%
<b>SC33</b>	CEDFI P025	Increase the number of Credit Union Current Accounts / Saving Accounts opened by adults	500
<b>SC33</b>	CEDFI P026	Increase in the opening of bank / savings accounts by school age / college age individuals	300
<b>SC33</b>	CEDFI P027	Take up of Council Tax Reductions	200

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
<b>SC34</b>	MORI P01a	% of people who feel that their local area is a place where people from different backgrounds get on well together	62%
<b>SC34</b>	MORI P01b	% of people who feel that their local area is a place where people from different backgrounds get on well together (NRA narrowing the gap)	62%
<b>SC34</b>	CEDHR P012	The level of the Equality Framework for Local Government to which the Authority conforms	3



## 9 Organisational Development

Outcome No.	Description
OD01	Improve Performance Management, Data Quality and Risk Management Arrangements
OD02	Deliver effective customer focussed services and improve customer satisfaction
OD03	Provide a high quality Consultation and Information Service
OD04	Raise the profile and enhance the reputation of the Council
OD05	Improve the efficiency and effectiveness of the organisation
OD06	Continue to support, develop and improve efficiency of the Council's Democratic function
OD07	Ensure robust governance arrangements for core business and key partnerships
OD08	Delivery of effective legal services (assessed through departmental plan report to Portfolio holder)
OD09	Improve Elected Member and Workforce arrangements
OD10	Improve financial management and reporting
OD11	Reduce the risk and incidences of Fraud

Outcome No.	Actions	Date to be completed	Resp.officer
OD01	Prepare the Local Area Agreement Delivery & Improvement Plan for 2010/11	Jun 10	Catherine Frank
OD01	Negotiate a new LAA for 2011-14	Mar 11	Catherine Frank
OD01	Report to Cabinet on analysis of 2008/9 and 2009/10 National Indicator data identifying potential areas for service improvement	Nov 10	Peter Turner
OD01	Prepare for Comprehensive Area Assessment and Council's Organisational Assessment of 2009/10 and 2010/11	Mar 11	Peter Turner
OD02	Implement Hartlepool Connect Service Integration & Improvement Strategy taking account of Business Transformation Programme strands	Mar 11	Christine Armstrong
OD02	Improve access to services	Mar 11	Christine Armstrong
OD02	Improve customer experience	Mar 11	Christine Armstrong
OD03	Promote opportunities for civic participation to Hartlepool residents including through the Hartlepool Partnership website	Mar 11	Dawn Clennett
OD03	Implement the Corporate Consultation Action Plan – co-ordinate consultation activity; promote high standards; e-consultation; consultation with diverse groups; feedback of consultation outcomes; monitoring and evaluation of consultation work.	Mar 11	Peter Turner
OD04	Improve and develop the Overview and Scrutiny Function	Jun 11	Joan Wilkins
OD04	Deliver the Scrutiny Work Programme for 2010/11	Apr 11	Joan Wilkins
OD04	Implement, review and evaluate the Tall Ships PR/Communications Plan	Dec 10	Alastair Rae
OD05	Implement year 2 of the Business Transformation programme	Mar 2011	Andrew Atkin
OD05	Review Business Transformation programme and associated efficiency programmes in light of MTFs and identified budget settlement	Jun 2011	Andrew Atkin

<b>Outcome No.</b>	<b>Actions</b>	<b>Date to be completed</b>	<b>Resp.officer</b>
OD05	Determine revised programme, if appropriate, for delivery of efficiency requirements	Jul 2011	Andrew Atkin
OD05	Agree a regional, sub-regional and local strategy in collaborative procurement	Jun 10	David Hart
OD05	Review 5 Year Procurement Plan	Mar 11	David Hart
OD05	Review Commissioning and Procurement Strategy	Mar 11	David Hart
OD05	Review and gain approval of Capital Strategy / Asset Management Plan	Mar-10	Dale Clarke
OD05	Review of Corporate ICT Strategy to ensure it continues to support Corporate Objectives	Mar 2011	Joan Chapman
OD05	Delivery of key projects identified in ICT Strategy	Mar 2011	Joan Chapman
OD06	Support of Council's Executive, Non-Executive and Scrutiny Processes for decision making	Mar 2011	Amanda Whitaker
OD07	Review System of Internal Audit.	Mar 2011	Noel Adamson
OD07	Implement Audit recommendations contained in "Setting High Ethical Standards Report"	Mar 2011	Peter Devlin
OD09	Implement Corporate Plans to Develop & Promote Active, Visible and Effective Leadership	Mar 2011	Joanne Machers
OD09	Implement Corporate Plans to Continually improve what we do	Mar 2011	Joanne Machers
OD09	Implement Corporate Plans to Develop the Skills of the Workforce	Mar 2011	Joanne Machers
OD09	Implement Corporate Plans to Promote Healthy Working	Mar 2011	Stuart Langston
OD09	Implement Corporate Plans to Effectively Recognise, Engage and Reward the Workforce	Mar 2011	Joanne Machers
OD09	Implement Corporate Plans to Effectively Use Resources and Invest in the Future	Mar 2011	Joanne Machers
OD10	Review new CIPFA (Chartered Institute of Public Finance and Accountancy) and DCLG (Department for Communities and Local Government) guidance on treasury management.	Sept 2010	Sandra Shears
OD11	Update HBC anti fraud and corruption plan.	Mar 2011	Noel Adamson

<b>Outcome No.</b>	<b>PI Ref. No.</b>	<b>Performance Indicator</b>	<b>2010/11 Target</b>
OD01	New	Audit Commission Organisational Assessment rating for Performance Management	3
OD03	MORI P06a	Percentage of adults who feel they can affect decision that affect their own area	30%
OD03	MORI P06b	Percentage of adults who feel they can affect decision that affect their own area (NRA narrowing the gap)	27%
OD03	NI 4	% of people who feel they can influence decisions in their own locality	35.5%
OD05	New	Actual savings from Business Transformation Programme	£2.46m
OD05	CEDCS P018	Number of online transactions	5,500
OD09	HR PI 5A All	Average working days per employee (full time equivalent) per year lost through sickness absence - All Actual	9
OD10	New	Audit Commission Organisational Assessment rating for Financial Management	3