

# CABINET AGENDA



**Monday, 10 May 2010**

**at 9.00 am**

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

**MEMBERS: CABINET:**

The Mayor, Stuart Drummond  
Councillors Hall, Hargreaves, Hill, Jackson, Payne, and Tumilty.

- 1. APOLOGIES FOR ABSENCE**
- 2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**
- 3. MINUTES**

To receive the Record of Decision in respect of the meeting held on 20 April 2010  
(previously circulated)

**4. BUDGET AND POLICY FRAMEWORK**

- 4.1 Corporate Plan and Departmental Plans 2010/11 - *Assistant Chief Executive, Director of Child and Adult Services and Director of Regeneration and Neighbourhoods*

**5. KEY DECISIONS**

- 5.1 Neighbourhood Management And Empowerment Strategy – *Director of Regeneration and Neighbourhoods*

## **6. OTHER ITEMS REQUIRING DECISION**

- 6.1 Public Consultation For 2011/12 Budget - *Assistant Chief Executive and Chief Finance Officer*
- 6.2 Local Area Agreement Delivery And Improvement Plan 2010/11 – *Head of Performance and Partnerships*

## **7. ITEMS FOR DISCUSSION / INFORMATION**

No items

## **8. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS**

- 8.1 Final Report – Putting People First – The Delivery Of Personalised Adult Social Care Services – *Adult and Community Services Scrutiny Forum*
- 8.2 Action Plan – Putting People First – The Delivery Of Personalised Adult Social Care Services – *Director of Child and Adult Services*
- 8.3 Final Report – Targeted And Detached Youth Work In Hartlepool – *Children's Services Scrutiny Forum*
- 8.4 Scrutiny Investigation Into Targeted And Detached Youth Work In Hartlepool – Action Plan – *Director of Child and Adult Services*

# CABINET REPORT

10 May 2010



**Report of:** Assistant Chief Executive, Director of Child and Adult Services and Director of Regeneration and Neighbourhoods

**Subject:** Corporate Plan and Departmental Plans 2010/11

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## SUMMARY

### 1. PURPOSE OF REPORT

To enable Cabinet to: -

- i) consider and comment on the proposed Corporate Plan for 2010/11
- ii) agree the three Departmental Plans for 2010/11

### 2. SUMMARY OF CONTENTS

The Council's suite of Service Planning documents for 2010/11 can be found as Appendices to the attached report. The Corporate Plan can be seen at **Appendix A**, the Chief Executives Departmental Plan at **Appendix B**, the Child and Adult Services Departmental Plan at **Appendix C** and the Regeneration and Neighbourhoods Departmental Plan at **Appendix D**.

All of the plans contain a detailed action plan setting out how the Council, or individual departments, propose to deliver the priority outcomes. Key Performance Indicators are also included which will be used to monitor progress throughout 2010/11. Departmental Plans also contain a section listing the Risks that could prevent the Department from delivering the priority outcomes.

These documents will be used as the basis for the quarterly monitoring reports that will be presented throughout the year to Cabinet (Corporate Plan) and the relevant Portfolio Holders (Departmental Plans).

### 3. RELEVANCE TO CABINET

The Corporate Plan forms part of the Council's Budget and Policy Framework and is a key document that set out the Council's priorities and contribution to achieving the Community Strategy aims. The Council's Service Planning process has been developed in conjunction with the Local Area Agreement (LAA) to ensure the

outcomes and targets included in the LAA are embedded in the Council's Corporate Plan and Departmental Plans.

**4. TYPE OF DECISION**

Corporate Plan – Key Decision (Budget and Policy Framework)  
Departmental Plans – Non-Key Decision

**5. DECISION MAKING ROUTE**

Both Cabinet and Scrutiny Coordinating Committee have had a number of opportunities to comment on and shape the Outcomes, Actions, Indicators and Targets that form the Departmental Plans and Corporate Plan, most recently at Cabinet on 14 December 2009 and Scrutiny Coordinating Committee on 16 April 2010. In addition proposals were discussed at all Scrutiny Forums in March.

Final approval of the Corporate Plan will be by Council in June/July 2010, with the exact date to be confirmed.

**6. DECISIONS REQUIRED**

Cabinet is asked to approve: -

- the Corporate Plan 2010/11, subject to any amendments it may wish to make, for consideration by Council in June/July 2010.
- the Chief Executives Departmental Plan 2010/11 for distribution
- the Child and Adult Services Departmental Plan 2010/11 for distribution
- the Regeneration and Neighbourhoods Departmental Plan 2010/11 for distribution

**Report of:** Assistant Chief Executive, Director of Child and Adult Services and the Director of Regeneration and Neighbourhoods

**Subject:** Corporate Plan and Departmental Plans 2010/11

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## **1 PURPOSE OF REPORT**

1.1 To enable Cabinet to:-

- i) consider and comment on the proposed Corporate Plan for 2010/11
- ii) agree the three Departmental Plans for 2010/11

## **2 BACKGROUND**

2.1 The departmental plans and Corporate Plan are for the 3 years 2008/09 to 2010/11. This coincides with the Local Area Agreement and the Government's Comprehensive Spending Review and allocation of funding to local government which is reflected in the Council's own Medium Term Financial Strategy.

2.2 Service Planning for the last 2 years has been based on a common set of outcomes shared by the Council in the departmental and Corporate Plans and by the Hartlepool Partnership in its Local Area Agreement (LAA). The departmental and Corporate Plans have included a small number of additional outcomes that do not form part of the LAA. The full list of proposed outcomes has been reviewed as part of the 2010/11 service planning process and were agreed by Scrutiny Coordinating Committee at its meeting on 11 December 2009 and by Cabinet at its meeting on 14 December 2009.

## **3 SERVICE PLANNING FRAMEWORK 2010/11**

3.1 The Service Planning Framework has been amended slightly this year, and details of the changes were reported to Cabinet on 14 December 2009. However, the four key elements of the framework and plans have remained unchanged – outcomes, actions, Performance Indicators (PIs) and risks.

3.2 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 Child and Adult Services Departmental 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 aims 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

- 3.3 When the Local Area Agreement (LAA) was presented to Council in February 2010 they debated issues around NI 116 (The proportion of Children in Poverty). They agreed to the designated target of maintaining the gap against the North East regional average at 4.8%. To reflect local ambition, they also pledged to narrow the gap in the proportion of children in poverty by an additional 0.5 percentage points in 2010/11 to 4.3%. This has been included as an additional target in the Corporate Plan.
- 3.4 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 Point 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.
- 3.5 A brief sustainability proofing exercise has been undertaken on each of the Departmental Plans. Both the Child and Adult Services Plan and the Regeneration and Neighbourhoods Plan were assessed against the objectives and criteria in the Council's own Sustainability Appraisal methodology. For the Chief Executives Departmental Plan a separate set of assessment criteria was developed to reflect the nature of the department.
- 3.6 Overall findings of the sustainability proofing exercise illustrated that the plans were relatively strong in terms of the contribution to a number of objectives, including the economy, education and skills, health, safety and security, and housing. However there were a number of areas where Departments may wish to strengthen contributions in future years, including the built and natural environment, energy efficiency and natural resources and transport and waste. Detailed findings have been prepared and will be considered by Departments when preparing their service plans in future years.

#### **4 THE CORPORATE PLAN**

- 4.1 As last year, the Corporate Plan, attached at **Appendix A**, is presented as a single document. Sections 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 Local Area Agreement. Proposals, including future targets, will be brought to Cabinet for consideration later in the year.
- 4.3 Officers from across the Council have identified the key actions and indicators that should be included in the Corporate Plan and progress reported quarterly throughout the year to both Scrutiny Coordinating Committee and Cabinet. All of the actions and key performance indicators included in the Corporate Plan have also been included in the relevant Departmental Plan, which the Scrutiny Forums and Scrutiny Coordinating Committee have previously had the opportunity to comment upon. 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 proposed Corporate Plan was considered by Scrutiny Coordinating Committee at its meeting on 16 April 2010. A number of comments were raised and these are included at **Appendix E**, along with officer responses to those comments.
- 4.5 Following requests from Members 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 **DEPARTMENTAL PLANS**

- 5.1 Attached to this report are the three Departmental Plans for 2010/11 as below: -
- **Appendix B** – Chief Executives Departmental Plan 2010/11
  - **Appendix C** – Child and Adult Services Departmental Plan 2010/11
  - **Appendix D** – Regeneration and Neighbourhoods Departmental Plan 2010/11
- 5.2 Scrutiny Coordinating Committee and the relevant Scrutiny Forums have had the opportunity to consider the proposals contained within the Departmental Plans at meetings in March and, where appropriate, comments have been incorporated into the relevant plans.
- 5.3 As in previous years the Departmental Plans are split into two main parts. The first part gives more detail on the department, how performance will be managed and the key priority outcomes that the department will contribute to in 2010/11. The second part is a detailed action plan setting out how the Department will deliver the priority outcomes.

- 5.4 As previously stated, in para 3.3, a smaller number of key actions and performance indicators have been drawn from each of the three departmental plans to form the Corporate Plan action plan for 2010/11. The actions and indicators that are also included in the Corporate Plan have been clearly marked within the action plan for information.
- 5.5 Officers will monitor progress against the key actions and performance indicators included in the Departmental Plans and progress will be reported quarterly to the relevant Portfolio Holders.

**6 TIMETABLE**

- 5.1 Final approval of the 2010/11 Corporate Plan will be sought at the full Council meeting in June/July 2010.

**7 RECOMMENDATION**

- 7.1 Cabinet is asked to approve: -

- the Corporate Plan 2010/11, subject to any amendments it may wish to make, for consideration by Council in June/July 2010.
- the Chief Executives Departmental Plan 2010/11 for distribution
- the Child and Adult Services Departmental Plan 2010/11 for distribution
- the Regeneration and Neighbourhoods Departmental Plan 2010/11 for distribution





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

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## **1. Introduction**

### **a) Context**

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, Performance and Partnership 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 including promoting the local economy, community development and valuing the environment. The Council seeks to work effectively to provide high quality services for local communities. Sustainable development depends upon all of these aspects being considered together rather than in isolation. The Council is committed to sustainable procurement of goods and services and making its building management, transport and resource use sustainable.

To illustrate this commitment to sustainable development, 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 and sustainable development.

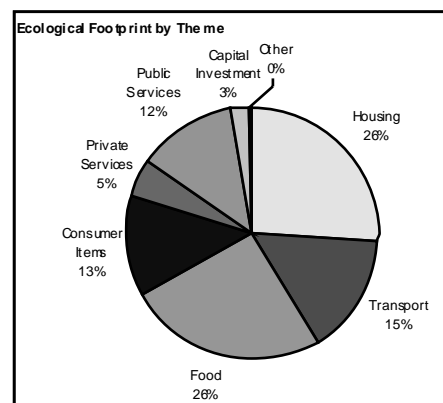
The Council's influence and responsibility extends beyond its estate and it must carefully consider the wider impacts of the policies it agrees and the money it spends. However sustainable development is notoriously difficult to measure as no single data set or measure can quantify progress.

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. Both of these measures focus 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 which is linked to income levels. There is a risk that if income levels increase the ecological footprint would also increase.

The new 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 Council is assessed on its 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 is introducing 'voltage optimisation' technology into the Civic Centre to contribute towards this objective. The cost of installing the voltage optimisation technology will be approximately £40,000 and it is estimated to produce savings of approximately £10,000 per year and 80,000 kg of CO<sub>2</sub> per year.

Reporting on footprints and the use of resources is useful but too heavily focused on the environment to be a credible measure of progress towards sustainable development. The Council is therefore seeking to improve the way it uses data to assess its progress.

The Corporate Plan 2010/11 and department plans set out priorities and targets for improvements up to March 2011. All of the actions within the plans will contribute towards sustainable development; a selection is provided below as an illustration:

### **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 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
- 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
- Work with key partners to target groups and individuals and provide for them a range of inclusive activities including improving Local Nature Reserves through a range of activities in partnership with Natural England

A number of planned actions will contribute to more than one aspect of sustainable development; for example 'work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector' will support the local economy, improve the skills of the community and promote environmental protection.

Sustainable development also includes consideration of how the council is organised, it's community leadership role, 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 procurement 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 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
- Deliver the Tall Ships event
- Implement the Corporate Equality Plan
- Prepare the Local Area Agreement Delivery & Improvement Plan for 2010/11
- Improve access to services

***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%
<b>Total</b>	<b>£ 275.8m</b>	<b>100%</b>

#### **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 2010/2011 was £1,146, compared to a national average of £1,245. This means Hartlepool has the 218<sup>th</sup> lowest Council Tax per household out of 326 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 three years ending 2011/12 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 pay awards, increases 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 likely 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 £1.6m 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):

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

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

The 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 report (issued in March, 2009) “**stated the Council provides good value for money. The Council has well thought out plans for the future, including a major business transformation programme to deliver significant improvements in value for money**”.

### Human Resources (HR) Planning

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

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

The continued drive to achieve efficiencies and implement the Business Transformation Programme will mean that in some areas we need less staff than we currently have. We will try to manage these reductions through voluntary reductions, redeployment and retraining. Compulsory redundancies will only be used where there is no viable alternative. To facilitate this policy we maintain a redeployment list,

implement recruitment freezes when we need to reduce employee numbers. We also operate a corporate assessment process for considering whether vacant posts need to be filled.

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

### **Risk Areas and Strategies**

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

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 2010.

***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).

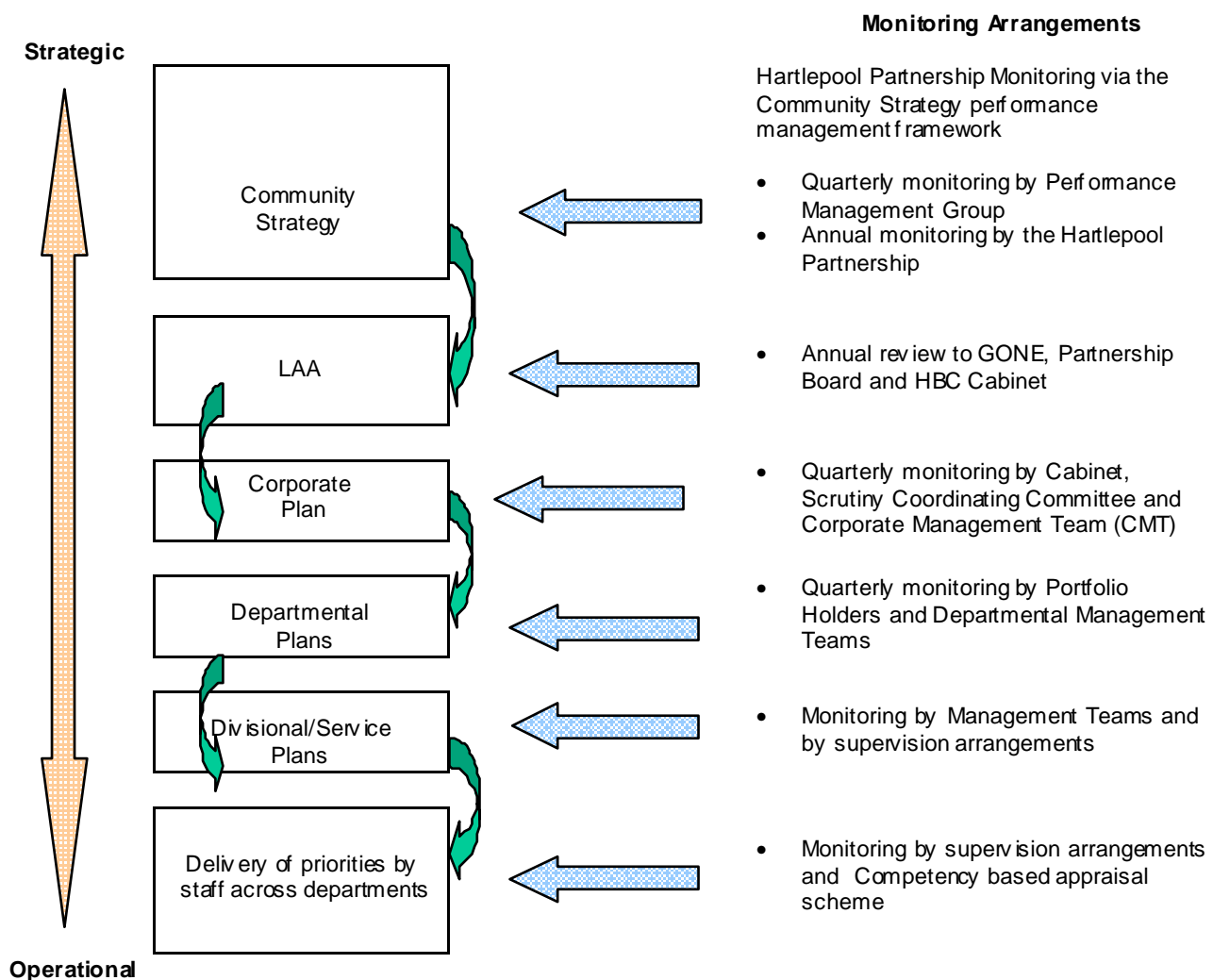
The Council's Capital Programme for the three years 2010/11 to 2012/2013 was approved in February 2010. Over this period the Council will invest over £114.3m, which includes Building Schools for the future investment over the three years of £68.6m. A breakdown of the 2010/2011 Capital Programme is detailed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

<b>Area of investment</b>	<b><u>£'000</u></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
	<u>30,727</u>

## 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.

## Corporate Plan 2010/11 – Actions, Performance Indicators and Targets

**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 Act 2010.	Sept 10	Sue Johnson
JE05	Complete a needs assessment of child poverty with local partners, as required by the Child Poverty Act.	Oct 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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
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
JE05	CSD 116b	Proportion of children in poverty (Local target)	Reduce gap with region to 4.3% 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).	Jul 10	Caroline O'Neill
LL06	Complete Space to Learn 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 to implement the agreed remodelling needed to assist in the transformation of teaching and learning	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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
LL06	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% AY 2009/10
LL06	NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	82.0% AY 2009/10
LL06	NI 75	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	51.7% AY 2009/10
LL06	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 AY 2009/10
LL07	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

AY – Academic year

**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 addresses 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
HW12	Improve access to assessment and support for carers through implementation of the Carers Strategy.	Mar 11	Steve Thomas
HW12	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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
HW08	NI 8	Adult participation in sport and active recreation	22.1%
HW08	NI 120b	All-age all cause mortality rate - Males	735
HW08	NI 131	Delayed transfers of care	0
HW08	NI 39	Alcohol related hospital admissions	2596
HW09	NI 112	Under 18 conception rate - % change since 1998 (BVPI 197)	-45%
HW09	CSD P012	Number of schools achieving National Healthy Schools Status (Performance with reward achieved) (LAA HC21)	37
HW09	New	Number of schools at stage 4b of the Healthy Schools Enhanced Model who have successfully completed their Health & Wellbeing Improvement Tool	20%
HW09	New	Number of schools that have successfully completed their annual review for Healthy Schools	50%
HW09	LAA HC20	Under 18 conception rates (NRA) (per 1,000 females aged 15-17)	44
HW09	LAA HW P001	Smoking during pregnancy	22
HW09	NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	26.2%
HW09	NI 55(iv)	Obesity in primary school age children in Reception: Line 4	14.5%
HW09	NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	27.5%
HW10	NI 136	People supported to live independently through social services (all adults)	4698
HW10	ACS P003	Number of Extra Care Housing Places	430
HW11	NI 149	Adults in contact with secondary Mental Health in settled accommodation	70%
HW11	NI150	Adults in contact with secondary mental health services in employment	7%
HW12	NI 133	Timeliness of social care packages following assessment (BVPI 196)	87%
HW12	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.
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Outcome No.	Description
<b>CS13</b>	Reduced Crime
<b>CS14</b>	Reduced harm caused by illegal drugs and alcohol
<b>CS15</b>	Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour
<b>CS16</b>	Reducing offending and re-offending
<b>CS17</b>	Stay Safe (Every Child Matters)

Outcome No.	Actions	Date to be completed	Responsible officer
<b>CS13</b>	Successfully complete introduction of specialist Domestic Violence Court (SDVC)	Mar 11	Brian Neale
<b>CS14</b>	Assess supported Panel / Vulnerable Housing process to increase access to housing for substance misusers and offenders	Jul 10	Chris Hart
<b>CS14</b>	Complete development of alcohol harm reduction strategy	Mar 11	Chris Hart
<b>CS15</b>	Create and deliver communications strategy to target those areas where perceptions of anti social behaviour is 20% or higher	Sep 10	Sally Forth
<b>CS15</b>	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
<b>CS16</b>	Implement Youth Offending Service (YOS) Inspection Action Plan	Jul 10	Danny Dunleavy
<b>CS17</b>	Effectively implement the recommendations from Care Matters to improve outcomes for looked after children (MALDP implementing this)	Mar 11	Jim Murdoch
<b>CS17</b>	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
<b>CS17</b>	Draft Looked After Strategy	Mar 11	Jim Murdoch



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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
EN18	LAA Env P001	Number of Volunteer days spent working on nature conservation	715
EN18	NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27%
EN19	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	13%
EN20	NI 175	Access to services and facilities by public transport, walking and cycling	55%
EN20	LAA Env P003	Bus passenger satisfaction	65%
EN20	NI 47	Reduction in People killed or seriously injured in road traffic accidents	34.8%
EN20	NI 48	Reduction in Children killed or seriously injured in road traffic accidents	31.3%
EN20	NI 177	Local bus and light rail passenger journeys originating in the authority area	6.4%
EN21	NI 191	Residual household waste per household	715
EN21	NI 192	Percentage of household waste sent for reuse, recycling and composting	42%
EN21	NI 193	Percentage of municipal waste land filled	6%
EN22	NI 186	Percentage per capita reduction in CO <sub>2</sub> emissions in the LA area	3.8
EN22	NI 188	Planning to Adapt to Climate Change	3
EN22	NI 185	CO <sub>2</sub> reduction from local authority	Not set
EN23	NSD P085	Number of retail establishments offering Fairtrade as an alternative	23
EN23	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 private dwellings empty for over 6 months brought back into use	63
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 CL 1)	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.
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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	Ensure Hartlepool Financial Inclusion Partnership actions and outcomes are delivered as outlined in the Action Plan for April 2009 – 31 March 2011	Mar 11	Carol Jones
SC33	Integration of Child Poverty and Financial Inclusion Strategies	Mar 11	Carol Jones

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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
SC30	LAA SC P001a	% of CN Theme Partnership Representatives & Local Strategic Partnership representatives attending Partnership meetings	75%
SC30	LAA SC P001b	% Resident representatives attending pre agenda meetings	80%
SC30	LAA SC P001c	% Active Community Empowerment Network members attending Community Network Business meetings	60%
SC30	MORI P06a	Percentage of adults who feel they can affect decision that affect their own area	30%
SC30	MORI P06b	Percentage of adults who feel they can affect decision that affect their own area (NRA narrowing the gap)	27%
SC30	NI 4	% of people who feel they can influence decisions in their own locality	35.5%
SC30	NI 3	Civic Participation in the local area	13.0%
SC31	NI 6	Participation in regular volunteering	21.8%
SC31	NI 110	Young people's participation in positive activities	75.9%
SC31	LAA SC P004a	Access to the Youth Opportunity/Capital Funds – number of applications	250
SC31	LAA SC P004b	Access to the Youth Opportunity/Capital Funds – number of approved applications	150
SC31	LAA SC P004c	Access to the Youth Opportunity/Capital Funds – number of young people involved in the application process	300
SC31	LAA SC P005	Improve the participation of young people with learning disabilities in their Section 140 assessments	98
SC31	MORI P03a	Percentage of people who have been helped by others (unpaid and not relatives) over the past year	49%
SC31	MORI P03b	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (NRA narrowing the gap)	42%
SC31	MORI P04a	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year	28%
SC31	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%
SC32	NI 5	Overall/General satisfaction with local area	79.4%
SC32	MORI P02a	Proportion of people satisfied with their local area as a place to live	85%
SC32	MORI P02b	Proportion of people satisfied with their local area as a place to live (NRA narrowing the gap)	82%
SC33	CEDFI P025	Increase the number of Credit Union Current Accounts / Saving Accounts opened by adults	500
SC33	CEDFI P026	Increase in the opening of bank / savings accounts by school age / college age individuals	300
SC33	CEDFI P027	Take up of Council Tax Reductions	200
SC34	MORI P01a	% of people who feel that their local area is a place where people from different backgrounds get on well together	62%
SC34	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%
SC34	CEDHR P012	The level of the Equality Framework for Local Government to which the Authority conforms (Note: Achieving equates to Level 3 of the Equality Standard reached by the Council in 2009)	Achieving

**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	Responsible 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



Outcome No.	Actions	Date to be completed	Responsible officer
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

Outcome No.	PI Ref. No.	Performance Indicator	2010/11 Target
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	Business Transformation Programme efficiencies - to be delivered through workstreams in 2010/11 and in place for the 2011/12 budget	£1.3m
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



# **Chief Executive's Department**

## **Departmental Plan 2010/11**

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### **Introduction**

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

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the individual service plans, that together form part of the Council's overall Service Planning Arrangements.

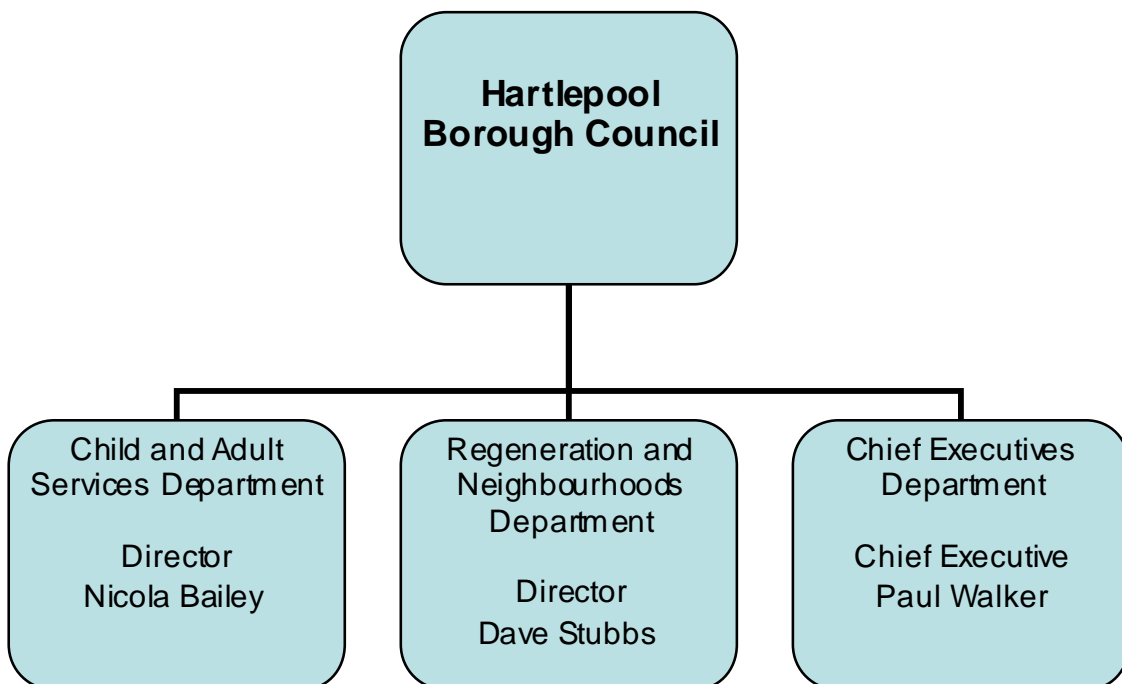
The Council's service planning framework is based on having **a clear set of outcomes** that the Council is working towards achieving. For each outcome the department has identified: -

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

For further information, the Council's Performance Management Framework can be seen on page 6.

### **Departmental Structure**

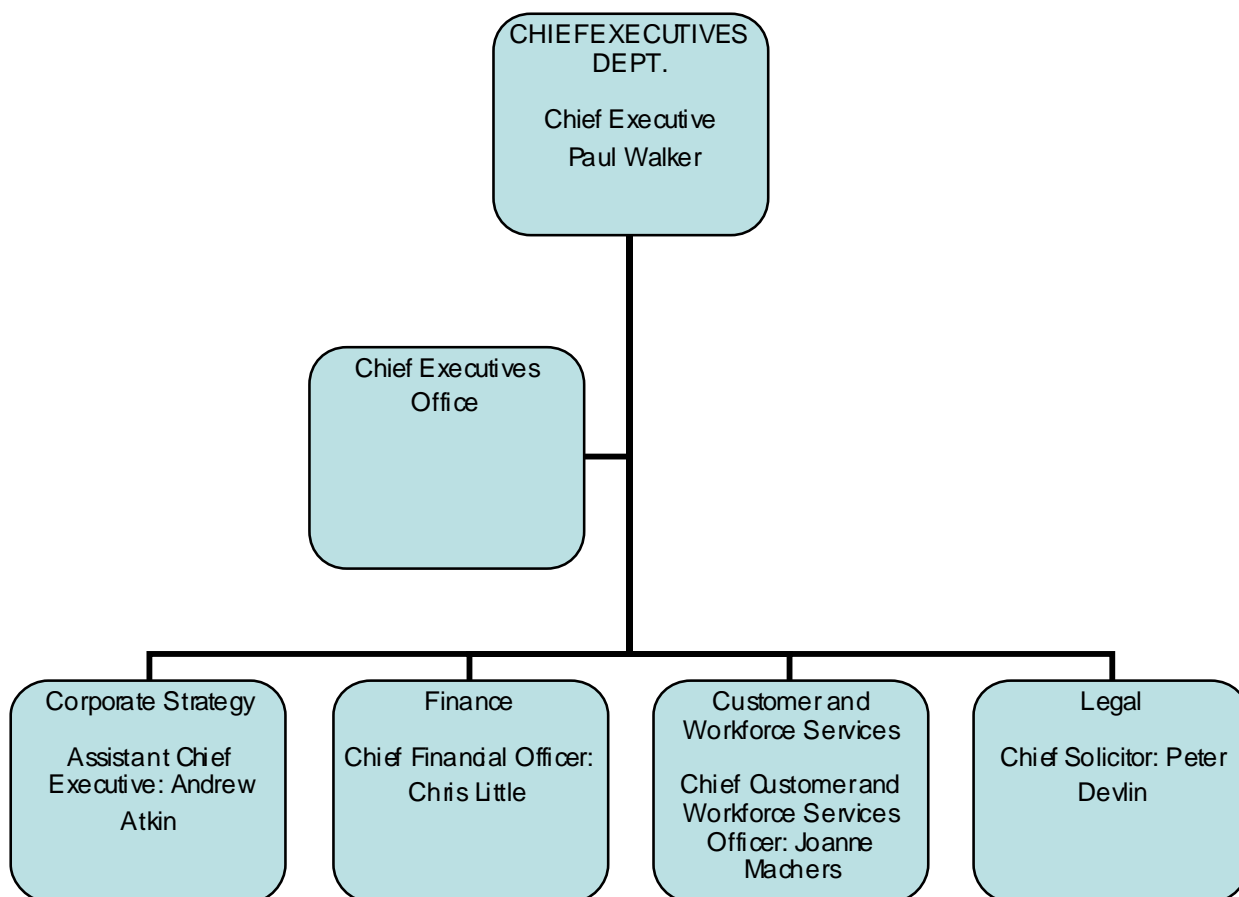
The Chief Executives Department is one of three within the authority, headed by the Chief Executive. The Corporate Management Team comprises the Director of each department, including the Chief Executive, and the Assistant Chief Executive and meets every 2 weeks.



Within the Chief Executives Department there are four divisions, Corporate Strategy, Legal, Customer and Workforce Services, and Finance.

The Chief Executive's Management Team comprises the head of each division and meets every 2 weeks.

## 4.1 APPENDIX B



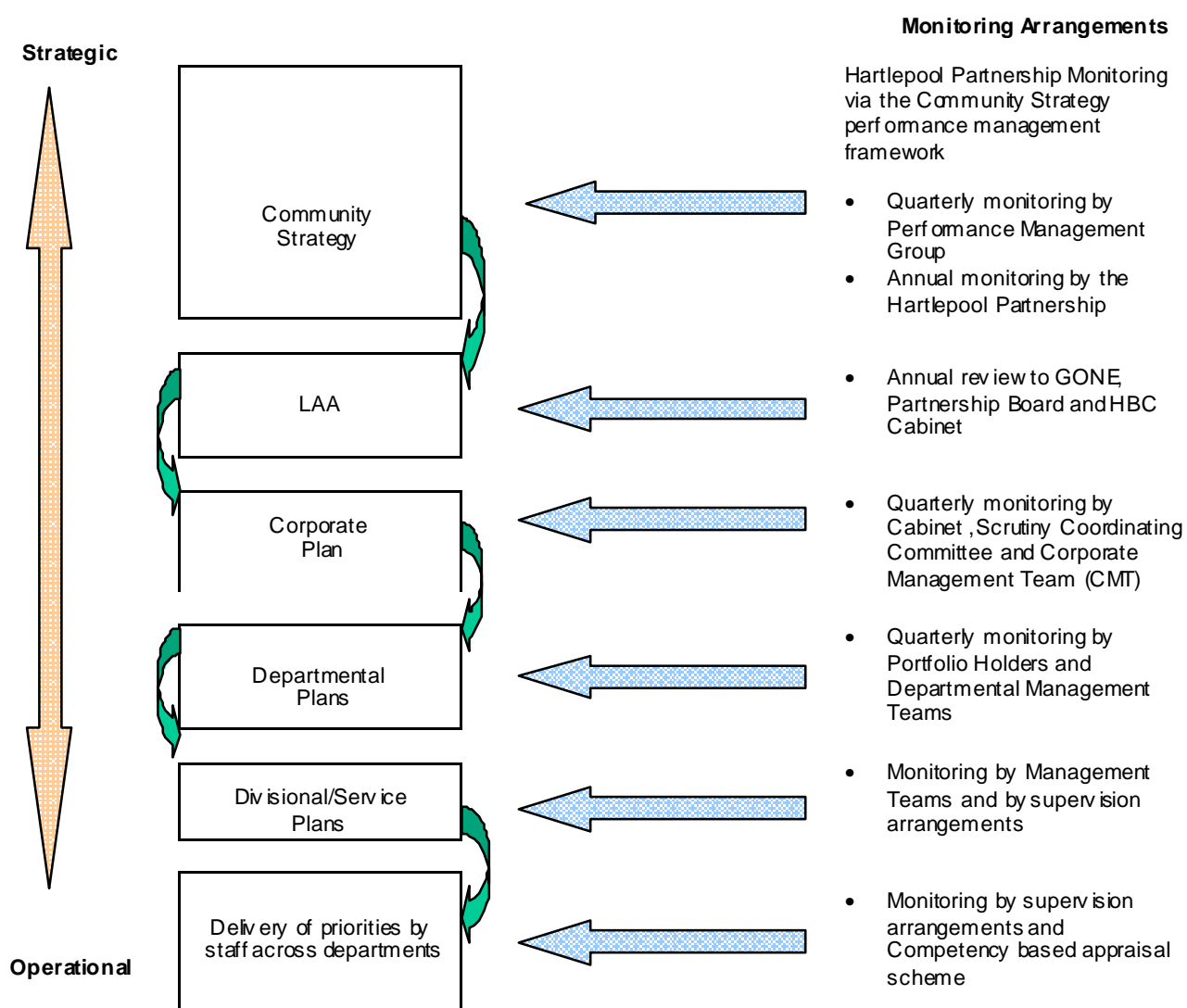
Each Division is organised into a number of sections, detailed below: -

Corporate Strategy	Finance	Customer and Workforce Services	Legal
Democratic Services	Audit and Governance	Customer Services	Personal Services
Corporate ICT	Corporate Finance	Financial Services	Litigation
Performance and Partnerships	Financial Accounting	Support Services	Environment and Development
Public Relations	Financial Management and Support	Healthy, Safety and Wellbeing	Registration and Members Services
Scrutiny		HR Business Services	
		Organisational Development	
		Registration Service	

## Performance Management

### • Performance Management Framework

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



### • Monitoring and Reporting

The action plan detailing how the department will meet its main priorities for the forthcoming year will be monitored constantly, and a quarterly report will

be given to the Portfolio Holder(s) to update them on progress and highlight any key areas of achievement and concern.

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an outcome or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant portfolio holder(s).

- **Reviewing the Plan**

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

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

- **Communication**

- Each member of staff is informed via email of the location on the intranet/website of the Corporate, Departmental and Service plans
- Section managers are required to brief their teams on the issues considered most relevant to their teams
- CMT, Cabinet and Council approve the Corporate Plan.
- CEMT and Finance and Performance Management Portfolio Holder approve the Chief Executive's Departmental Plan



## **Resources**

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

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

### *Corporate Planning assumptions 2010/11*

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

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

General inflation rise of 2.5%

### *Revenue Budget 2010/11*

- **Pressures**

£70,000 temporary costs for up to three years to provide support to businesses during the recession (Discretionary Business Rates Hardship Relief)

£50,000 estimated repayment cost of using Prudential Borrowing to capitalise £0.5m of expenditure, which will produce a gross revenue saving for 2010/11 of £0.5m

See Appendix C Cabinet Report 8 February 2010

- **Additional Income (Potential Sources)**

£4,000 from provision of services to Cleveland Fire Authority in relation to support PFI scheme

£4,000 increase in income from schools for provision of Financial Management in Schools assessments

£5,000 increase in bailiff fees

£2,000 from website advertising

£1,000 from schools appeals review of charging

See Appendix G Cabinet Report 8 February 2010

## 4.1 APPENDIX B

### Approved Budget 2010 /11 for Chief Executives Department

Division	Cost Centre	Approved Budget 2009/10	Approved Total Budget 2010/11
Corp. Strategy	Public Relations	139.3	140.7
Corp. Strategy	Democratic Services	232.2	233.5
Corp. Strategy	Corporate Strategy and Public Consultation	679.1	707.9
Corp. Strategy	Support to Members	168.7	170.9
Corp. Strategy	Hartlepool Partnership	234.5	205.2
Finance	Corporate Finance	968.1	854.4
Finance	Internal Audit	264.2	264.4
Finance	Fraud	165.7	123.2
Human Resources	Human Resources & Health and Safety	811.1	767.3
Human Resources	Training and Equality	338.9	342.0
Human Resources	Housing and Council Tax Benefit	207.3	212.5
Human Resources	Benefits	80.6	13.2
Human Resources	Revenues	1,128.5	1,145.0
Human Resources	Revenues and Benefits Central	(82.8)	(86.9)
Human Resources	Contact Centre	611.0	619.1
Human Resources	Registration Services	63.7	64.0
Legal	Legal Services	581.8	570.5
Other	Shared Services	917.5	357.3
Other	Other Office Services	(59.5)	(62.6)
Other	Shopping Centre	(892.7)	(915.0)
Other	Central Administration Recharges	(1,649.6)	(1,690.9)
Other	Central Property Services	5,346.5	5,624.5
Other	Municipal Elections & Registration of Electors	187.3	191.3
Other	Corporate Expense	504.6	507.5
	Working Neighbourhoods Fund	91.8	55.4
	<b>Total Budget including ABG Funded Expenditure</b>	<b>11,037.8</b>	<b>10,414.4</b>
	ABG Grant	(40.0)	(95.0)
	<b>Net Budget Requirement</b>	<b>10,997.8</b>	<b>10,319.4</b>

### **Priorities**

- **Overall Aim/Vision**

The Council's overall aim remains:-

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

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

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

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

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

- **Medium Term priorities**

The department deals with a wide range of functions and pressures arise from a number of sources. This section details the priorities for the next 3 years – giving the opportunity to look more 'longer term' than if only the next 12 months were to be reflected, and will be reviewed on an annual basis.

- **Efficiency/Value for Money**  
The current economic climate increases the need for the Council to be more efficient and provide value for money to all residents, businesses and visitors to Hartlepool. The Council's Medium Term Financial Strategy is a key document setting out the financial implications of the Council's various strategy documents and the issues affecting the financial stability of services. Currently the Council is facing significant budget deficits from

2011/12 onwards, and one of the major projects being undertaken by the Council to address the deficit is the Business Transformation Programme, which aims to make annual savings of £8m from 2011/12. Key actions in relation to the MTFS and the BTP are included in the outcome “**Improve the efficiency and effectiveness of the organisation**”.

- Customer Services

The main priorities in relation to customer services are minimising avoidable contact, channel shifting customers to more efficient channels and consolidating contact to the corporate centre.

A corporate customer service and access channel strategy is currently being developed that will help all service areas to work towards a shared customer service goal. By centralising customer contact we can achieve a higher standard of service delivery to the customer, increase the number of contacts resolved first time and reduce the number of avoidable repeat contacts and interruptions to specialist officers. Improvements to, and better use of, the website will reduce the number of telephone calls and face to face contacts creating both cashable and non-cashable efficiencies. Key actions in relation to Customer Services are included in the outcome “**Deliver effective customer focussed services and improve customer satisfaction**”.

- Workforce Services

Developing and implementing the People Framework will be the strategic driver behind most of what Workforce Services will deliver over the next few years. This new framework will have a positive effect on the effectiveness of the organisation and will improve the employee experience from the moment they apply for a job here, through the recruitment process, in how they are managed, right up to the end of their time with us. We want our people to think about their job roles and the teams in which they spend their day to day lives and think “Wow, what a great place to work”. That’s a challenge—but this framework moves us a step forward to achieving that vision.

At the same time it will be necessary to complete the modernisation of the conditions of service for employees, support the Business Transformation process, respond to national changes to conditions of service for school employees and improve the health, safety and wellbeing governance and risk management arrangements

Key actions relating to workforce services are included in the outcome “**Improve Elected Member and Workforce arrangements**”

**Corporate Outcomes – summary of areas to progress**

The department is contributing to a number of Corporate Outcomes and the key areas to progress are described briefly below. Full details can be found in the Departmental Action Plan that follows this section.

***Outcome SC30 – Empower local people to have a greater voice and influence over local decision making and the delivery of services***

Although this outcome sits principally under the remit of the Regeneration and Neighbourhoods Department, the Chief Executives Department contribute to this through the work of the Performance and Partnerships team. In 2010/11 the department will monitor the delivery of the Community Network Delivery and Improvement Plan.

***Outcome SC32 – Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas***

This outcome is also being delivered by the Regeneration and Neighbourhoods department with a contribution from the Performance and Partnerships team from within the Corporate Strategy Division. The departments' main focus in 2010/11 will be to share the learning from the high level Total Place Resource Mapping exercise with the Hartlepool Partnership.

***Outcome SC33 – Improving Financial Inclusion***

Working with partners this outcome aims to increase the number of adults and children having their own bank accounts and encourage and improve the take up of Council Tax reductions. There are a number of key actions included under this outcome including developing and implementing the Hartlepool Financial Inclusion Partnership Action Plan.

***Outcome SC34 – Freedom from discrimination and harassment***

The departments' key role in 2010/11 will be to implement the actions included in the Corporate Equality Plan including undertaking appropriate diversity assessments.

***Outcome OD01 – Improve Performance Management, Data Quality and Risk Management Arrangements***

Further improvements to performance and risk management, alongside data quality are planned for 2010/11 to ensure information used for decision making is appropriate. This will involve working with the Audit Commission in preparing for Comprehensive Area Assessment and the Council's Organisational Assessment.

***Outcome OD02 – Deliver effective customer focussed services and improve customer satisfaction***

This outcome focuses on the role of Hartlepool Connect to improve the customer experience and provide better access to services for the people that need to use them. Steps will also be taken to implement Council plans in relation to learning from complaints.

***Outcome OD03 – Provide a high quality Consultation and Information Service***

The outcome details the steps that will be taken to implement Council's plans in relation to consultation and sharing of information with public and employees including the second Place Survey due to be undertaken in 2010.

***Outcome OD04 – Raise the profile and enhance the reputation of the Council***

The outcome includes how the Council communicates with residents, through the Public Relations team in Corporate Strategy, as well as developing the role of the Overview and Scrutiny function.

***Outcome OD05 – Improve the efficiency and effectiveness of the organisation***

The pressure to provide services increases each year with the need to become more efficient, particularly in the current economic climate and the need to make savings to ensure budgets are adhered to. Key actions include finalising the Council's Medium Term Financial Strategy and reviewing the Corporate ICT Strategy to ensure it continues to support Corporate Objectives.

***Outcome OD06 – Continue to support, develop and improve efficiency of the Council's Democratic function***

Ensuring that the Council's democratic function continue to operate is a key part of the decision making process within the authority.

***Outcome OD07 – Ensure robust governance arrangements for core business and key partnerships***

The priorities include undertaking a rolling review of partnership governance arrangements and reviewing the System of Internal Audit.

***Outcome OD08 – Delivery of effective legal services***

Key actions to be undertaken include reviewing SLAs with customer base and developing new models of integrated service delivery.

***Outcome OD09 – Improve Elected Member and Workforce arrangements***

The development and retention of members and staff is another key area and work will continue in 2010/11 on this theme. Related key actions include developing the People Framework and implementing the Single Status Agreement.

***Outcome OD10 – Improve financial management and reporting***

The next few years are bound to be challenging financially as the impact of the recession begins to take hold on public sector finances. Priorities this year include implementing the International Financial Reporting Standards and implementing and testing the IPF asset register.

***Outcome OD11 – Reduce the Risk and Incidences of Fraud***

Priorities under this outcome include the updating of the HBC anti fraud and corruption plan and to raise awareness of fraud issues.

- **Annual Action Plan**

The Chief Executives Departments annual action plan is attached below, providing details on how the department will be working towards achieving the medium term priorities set out above.

Each outcome includes 5 sections

- Outcome details – this includes the outcome description and key management details such as lead department and officer assignee.
- Performance indicators – this lists with targets the performance indicators that will be used to assess progress towards achieving the outcome.
- Actions – this describes actions, which when completed, will help to achieve the outcome
- Risks – this describes significant risks that could affect progress towards its achievement of the outcome
- Resource implications – this describes in summary form the significant resource implications that need to be taken into account for planning and delivering the outcome over the next 3 years.

- **Sustainable Development**

The Chief Executive's Department recognises the severity of climate change and the necessity of living within environmental limits. It also understands the benefits to be gained from the development of sustainable communities.

The Department's main functions and roles relate to the internal organisation and management of the Council, although it does provide a range of services to the public, including collection of Council Tax, payment of housing benefit and coordination of the Council's website.

The department's various roles mean it can make a significant impact on sustainability through its services provision, through managing its own business well and through its impact on the rest of the Council.

Sustainable development also includes consideration of how the council is organised, its community leadership role, how it delivers high quality services, works in partnership with other service providers, and promotes equity and cohesion. Through its operations, as set out in the Departmental Action Plan 2010/11, the Department makes a range of contributions to the delivery of sustainable development.

All department plans, including the Chief Executive's, underwent a sustainability proofing exercise undertaken by the Council's Principal Policy Officer for Sustainable Development.

The plan was tested against the fundamental principals of sustainability:

1. leadership, governance, performance and partnership working;
2. provision of quality services/enabling service delivery;
3. promoting sustainable communities and community well being;
4. futurity; and
5. equity & cohesion

The assessment was that the plan contributes across all the principals but is strongest in terms of leadership, governance, performance and partnership working and provision of quality services/enabling service delivery.

The assessment noted that some actions contributed towards more than one of the principals, this is in part due to the cross cutting nature of the sustainability principals and the nature of the work of the department.

Actions in the plan most relevant to achieving sustainable development include:

- Further development of the Community Strategy and the Local Area Agreement for 2011 and beyond
- Preparation of the Local Area Agreement Delivery & Improvement Plan for 2010/11
- Support for the development of the Local Strategic Partnership
- Further developing equality and diversity policy to address the Equalities Act and Equalities Framework through the implementation of the Corporate Equality Plan
- Contribute to the delivery of the Tall Ships event through the implementation, review and evaluation of the Tall Ships PR/Communications Plan
- Develop and implement Hartlepool Financial Inclusion Partnership Action Plan
- Undertake consultations to high standards including consultation with diverse groups
- Promote opportunities for civic participation



- Implement Corporate Plans to Effectively Recognise, Engage and Reward the Workforce and Promote Healthy Working

During the year the Department, as part of the Council's overall approach, will further develop its own approach and contribution to sustainable development.

## 4.1 APPENDIX B

### Departmental Action Plan 2010/11

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	SC30 - Empower local people to have a greater voice and influence over local decision making and the delivery of services		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Karen Oliver
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	Corporate Strategy
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA SC P001a	% of CN Theme Partnership Representatives & LSP Representatives attending Partnership meetings	Tracy Herrington	LP	Yes	Fin Year	70%	09/10	75%	Not Set	Not Set
LAA SC P001b	% Resident representatives attending pre agenda meetings	Tracy Herrington	LP	Yes	Fin Year	75%	09/10	80%	Not Set	Not Set
LAA SC P001c	% Active CEN members attending Community Network Business meetings	Tracy Herrington	LP	Yes	Fin Year	55%	09/10	60%	Not Set	Not Set
MORI P06a	Percentage of adults who feel they can affect decision that affect their own area	Richard Starrs	LP	Yes	Fin Year Biennial	30%	10/11	n/a	30%	n/a
MORI P06b	Percentage of adults who feel they can affect decision that affect their own area (NRA narrowing the gap)	Richard Starrs	LP	Yes	Fin Year Biennial	27%	10/11	n/a	27%	n/a
NI 4	% of people who feel they can influence decisions in their own locality	Peter Turner	LP	Yes	Fin Year Biennial	35.5%	10/11	n/a	n/a	n/a
NI 3	Civic Participation in the local area	Peter Turner	LP	Yes	Fin Year Biennial	13.0%	10/11	n/a	n/a	n/a

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?

## 4.1 APPENDIX B

Monitor the delivery of the Community Network 2010/11 Delivery & Improvement Plan		Mar 11	Catherine Frank		Corp & LAA DIP
Promote opportunities for civic participation to Hartlepool residents including through the Hartlepool Partnership website		Mar 11	Dawn Clennett		LAA DIP

## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Area Based Grant funding due to end 31 <sup>st</sup> March 2011, no further WNF support for Community Network (£144k)	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	SC32 - Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Sylvia Burn
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	Corporate Strategy
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets <sup>1</sup>		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 5	Overall/General satisfaction with local area	Peter Turner	Imp	Yes	Fin Year Biennial	79.4%	10/11	n/a	n/a	n/a
MORI P02a	Proportion of people satisfied with their local area as a place to live	Richard Starrs	LP	Yes	Fin Year Biennial	85%	10/11	n/a	n/a	n/a
MORI P02b	Proportion of people satisfied with their local area as a place to live (NRA narrowing the gap)	Richard Starrs	LP	Yes	Fin Year Biennial	82%	10/11	n/a	n/a	n/a

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Share the learning from the high level Total Place Resource Mapping exercise with the Hartlepool Partnership		Dec 10	Richard Starrs		LAA DIP	

SECTION 4 RISKS
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<sup>1</sup> Future targets – indicators NI 5, MORIP02a and MORIP02b are collected using satisfaction surveys every 2 years so targets for Years 1 and 2 not required.  
10.05.10 - Cabinet 4.1 Appendix B - CED Plan

## 4.1 APPENDIX B

Code	Risk	Assignee

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

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	SC33 - Improving Financial Inclusion	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Morton
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<b>Lead Dept:</b>	Chief Executives – Customer and Workforce
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CEDFI P025	Increase the number of Credit Union Current Accounts/ Saving Accounts opened by adults	John Morton	LP	Yes	Fin Year	250	09/10	500	550	600
CEDFI P026	Increase in the opening of bank/ savings accounts by school age / college age individuals	John Morton	LP	Yes	Fin Year	150	09/10	300	325	350
CEDFI P027	Take up of Council Tax Reductions	John Morton	LP	Yes	Fin Year	100	09/10	200	225	250

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Ensure Hartlepool Financial Inclusion Partnership actions and outcomes are delivered as outlined in the Action Plan for April 2009 – 31 March 2011		Mar 11	Carol Jones		Corp
Deliver cross partner DWP loans fund arrangements within the borough.		Mar 11	Carol Jones		
Deliver community events programme to improve financial literacy, awareness of third sector lenders, debt advice and financial support		Mar 11	Carol Jones		
Coordinate and deliver money management/ financial awareness in education sector		Mar 11	Carol Jones		
Integration of Child Poverty and Financial Inclusion Strategies		Mar 11	Carol Jones	Child Poverty	Corp

## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
CED R009	Retention of key staff	Andrew Atkin
New	Community hard to reach groups fail to engage with initiatives	John Morton

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		WNF Funding of £40k pa ends March 2011. This Outcome will need sustainable funding or exit strategy.	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning		WNF Funding of £40k pa ends March 2011. This Outcome will need sustainable funding or exit strategy.	



## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	SC34 - Freedom from discrimination and harassment	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Christine Armstrong
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<b>Lead Dept:</b>	Chief Executives – Customer and Workforce
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
MORI P01a	% of people who feel that their local area is a place where people from different backgrounds get on well together	Richard Starrs	LP	Yes	Fin Year Biennial	62%	10/11	n/a	n/a	n/a
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)	Richard Starrs	LP	Yes	Fin Year Biennial	62%	10/11	n/a	n/a	n/a
CEDHR P012	The level of the Equality Framework for Local Government to which the Authority conforms	Christine Armstrong	No	Yes	Fin Year	2	09/10	Achieving	To be set	

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Implement the Corporate Equality Plan		Mar 11	Christine Armstrong	Diversity and equality	Corp	

SECTION 4 RISKS		
Code	Risk	Assignee

## 4.1 APPENDIX B

CED R059	Failure to integrate equality into all aspects of the Council's work	Christine Armstrong
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Terminating Grant of 13k from Community Cohesion Funding at 31.3.10		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD01 - Improve Performance Management, Data Quality and Risk Management Arrangements	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Andrew Atkin
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<b>Lead Dept:</b>	Chief Executives - Corporate Strategy
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
New	Audit Commission Organisational Assessment rating for Use of Resources 2.2 Data Quality	Peter Turner	No	No	FY	3	FY	3	3	3
New	Audit Commission's Organisational Assessment rating Use of Resources 2.4 Risk and Internal Control	Peter Turner	No	No	FY	3	FY	3	3	3
New	Audit Commission Organisational Assessment rating for Performance Management	Peter Turner	No	Yes	FY	3	FY	3	3	3

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Report to Cabinet on analysis of 2008/9 and 2009/10 National Indicator data identifying potential areas for service improvement		Nov 10	Peter Turner	Value for Money	Corp	
Report review of 2010/11 service planning arrangements with recommendation for revision for 2011/12		Sep 10	Peter Turner			
Prepare for Comprehensive Area Assessment and Council's Organisational Assessment of 2009/10		Oct 10	Peter Turner		Corp	
Update and disseminate performance management framework, risk management strategy and data quality policy to reflect Business Transformation of the Council		Apr 10	Peter Turner			
Brief and train staff taking on responsibilities for performance management,		Mar 11	Peter Turner			

## 4.1 APPENDIX B

risk management and data quality as a result of Business Transformation					
Coordinate quarterly performance and risk reporting for 2010/11 to Council Members and senior managers		Jun 11	Peter Turner		
Prepare the Local Area Agreement Delivery & Improvement Plan for 2010/11		Jun 10	Catherine Frank		Corp
Performance Management Group to monitor quarterly performance of the LAA		Mar 11	Catherine Frank		
Negotiate a new LAA for 2011-14		Mar 11	Catherine Frank		Corp

SECTION 4 RISKS		
Code	Risk	Assignee
CED R073	Maintain skill and knowledge of appropriate employees across the Council in relation to PM, risk and data quality thru the BT process	Peter Turner
CED R031	Performance Management arrangement fails to operate as intended and disrupts PM arrangements across the Council and Hartlepool Partnership	Peter Turner
CED R063	Lack of data quality for performance information results in poor decision making and worsening performance	Peter Turner
CED R037	Failure to embed risk management arrangements leads to service/governance failures resulting in reputation/financial loss	Peter Turner

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Covalent contract ends 31/3/11. Service charge incurred from 2011/12 onwards	Performance management function – complete Business Transformation Service Delivery Options Review Year 3
Capital Funding / Asset management			
ICT			

**4.1**  
**APPENDIX B**

Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	OD02 - Deliver effective customer focussed services and improve customer satisfaction			<b>LAA Outcome?</b> No

<b>Owner:</b>	Joanne Machers
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<b>Lead Dept:</b>	Chief Executives – Customer and Workforce
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	Corporate Strategy
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CEDCS PO02	Satisfaction with complaint handling (BVPI 4 – measured via Viewpoint)	Peter Turner	No	No	Every 2 yrs	37%	09/10	n/a	40%	n/a
CEDCS PO04	% of complaints dealt with within deadlines	Peter Turner	No	No	Fin year	80%	09/10	80%	80%	80%
CEDCS PO05	No. of Ombudsman complaints received	Peter Turner	No	No	Fin year	18	09/10	18	18	18

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement Hartlepool Connect Service Integration & Improvement Strategy taking account of BTP strands		Mar 11	Christine Armstrong	Value for Money	Corp
Improve access to services		Mar 11	Christine Armstrong	Value for Money	Corp
Improve customer experience		Mar 11	Christine Armstrong	Value for Money	Corp
Implement the Corporate Complaints & Comments Action Plan – review procedure; ensure accessibility of procedure for all groups; equip officers to deal with complaints; maximise use of complaints & comments information.		Mar 11	Peter Turner		

## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
CED R052	Failure of Contact Centre to improve service delivery	Christine Armstrong

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			Customer Services functions including Hartlepool Connect and Registrars complete Business Transformation Service Delivery Options Review Year 3
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	OD03 - Provide a high quality Consultation and Information Service			<b>LAA Outcome?</b> No

<b>Owner:</b>	Andrew Atkin
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<b>Lead Dept:</b>	Chief Executives- Corporate Strategy
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CEDCS PO16	% of residents agreeing that HBC regularly asks local people about views and opinions (LPI CE12) – measured by Viewpoint	Peter Turner	No	No	Every 2 yrs	58%	09/10	n/a	60%	n/a
MORI P06a	Percentage of adults who feel they can affect decision that affect their own area	Richard Starrs	LP	Yes	Fin Year Biennial	30%	10/11	n/a	n/a	n/a
MORI P06b	Percentage of adults who feel they can affect decision that affect their own area (NRA narrowing the gap)	Richard Starrs	LP	Yes	Fin Year Biennial	27%	10/11	n/a	n/a	n/a
NI 4	% of people who feel they can influence decisions in their own locality	Peter Turner	LP	Yes	Fin Year Biennial	35.5%	10/11	n/a	n/a	n/a

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement the Corporate Consultation Action Plan – co-ordinate consultation activity; promote high standards; promote e-consultation; promote consultation with diverse groups; promote feedback of consultation outcomes; promote monitoring and evaluation of consultation work.		Mar 11	Peter Turner		Corp
Complete 2010 Place Survey, investigating opportunities for Tees Valley approach to achieve economies of scale		Dec 10	Peter Turner	Value for Money	
Promote opportunities for civic participation to Hartlepool residents including through the Hartlepool Partnership website		Mar 11	Dawn Clennett		Corp/LAA DIP



## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
CED R023	Failure to ensure quality of consultation service by external agencies	Peter Turner
CED R024	Failure to promote safety issues of survey interviewers when working away from office	Peter Turner

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management			
ICT			
Procurement Activity	Complete 2010 Place Survey, investigating opportunities for Tees Valley approach to achieve economies of scale		
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD04 - Raise the profile and enhance the reputation of the Council	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Andrew Atkin
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<b>Lead Dept:</b>	Chief Executives - Corporate Strategy
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CEDCS P026	Percentage of residents feeling they are fairly well or very well informed	Alastair Rae	No	No	FY – 3 yearly	n/a	n/a	Targets not set		

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Implement the Corporate Communications Strategy Action Plan		Mar 11	Alastair Rae			
Implement, review and evaluate the Tall Ships PR/Communications Plan		Dec 10	Alastair Rae		Corp	
Evaluate the effectiveness of the Overview and Scrutiny Function		Mar 11	Joan Wilkins			
Improve and develop the Overview and Scrutiny Function		Jun 11	Joan Wilkins		Corp	
Raise the profile of the work of the Overview and Scrutiny Function		Jun 11	Joan Wilkins			
Compile the Scrutiny Work Programme for 2010/11		Jul 11	Joan Wilkins			
Deliver the Scrutiny Work Programme for 2010/11		Apr 11	Joan Wilkins		Corp	
Monitor recommendations made across all Overview and Scrutiny Committees		Jul 11	Joan Wilkins			

SECTION 4 RISKS
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## 4.1 APPENDIX B

Code	Risk	Assignee
CEDR002	Failure to ensure good communication channels in the event of a major incident	Alastair Rae
CEDR004	Failure to communicate in a clear and concise manner	Alastair Rae
CED R011	Failure to deliver the content of the Overview and Scrutiny Work Programme 2010/11	Joan Wilkins
CED R012	Failure to further develop links between the Executive and Scrutiny	Joan Wilkins
CED R013	Failure to Monitor Agreed Scrutiny Recommendations	Joan Wilkins
CED R014	Tackling the Barriers to Effective Scrutiny	Joan Wilkins
CED R016	Failure to raise the profile of the work of the Authority's Overview and Scrutiny Committees	Joan Wilkins
CED R071	Failure to recruit, retain and develop staffing support for the Overview and Scrutiny function	Joan Wilkins

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Possible threat to advertising/sponsorship income for Hartbeat due to economic climate		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD05 - Improve the efficiency and effectiveness of the organisation	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Andrew Atkin / Chris Little
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<b>Lead Dept:</b>	Chief Executives - Corporate Strategy & Finance
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
ICT PI 4	Percentage of incidents resolved within agreed service levels	John Bulman	No	No	Quarterly	96%	2009/10	96%	96%	96%
ICT SI 3	Unavailability of ICT services to users	John Bulman	No	No	Quarterly	5%	2009/10	4.75%	4.5%	4.25%
CEDCS P017	Number of website hits (LPI CE14)	Paul Diaz	No	No	Annual	283,500	2009/10	297,000	310,000	325,000
CEDCS P018	Number of online transactions (LPI CE15)	Paul Diaz	No	Yes	Annual	5,000	2009/10	5,500	6,000	6,600
CEDCS P019	Number of available on-line services (LPI CE17)	Paul Diaz	No	No	Annual	58	2009/10	65	71	78
New	Audit Commission Organisational Assessment rating for Use of Resources 2.1 Commissioning	David Hart	No	No	Annual	3	2009/10	3	3	3
New	Audit Commission Organisational Assessment rating for Use of Resources 3.1 Natural Resource Use	Val Hastie	No	No	Annual	3	2009/10	3	3	3
New	Audit Commission Organisational Assessment rating for Use of Resources 3.2 Asset Management	Dale Clarke	No	No	Annual	3	2009/10	3	3	3
New	Actual savings from Business Transformation Programme	Andrew Atkin	No	Yes	Annual	n/a	n/a	£2.46m	n/a	n/a

## 4.1 APPENDIX B

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Review of Corporate ICT Strategy to ensure it continues to support Corporate Objectives		Mar 11	Joan Chapman	Value for Money	Corp
Delivery of key projects identified in ICT Strategy		Mar 11	Joan Chapman	Value for Money	Corp
Ensure continuation of robust and relevant ICT support for the authority		Mar 11	Joan Chapman	Value for Money	
Cabinet review Medium Term Financial Strategy (MTFS) and outline plan for bridging budget deficit.		Sep 10	Chris Little		
Cabinet review MTFS in light of consultation and formalise consultation proposals.		Dec 10	Chris Little		
Finalise MTFS for submission to Council.		Feb 11	Chris Little		
Undertake and Implement Chief Executive's Dept Support Services Review		Mar 11	Christine Armstrong		
Implement year 2 of the Business Transformation programme		Mar 11	Andrew Atkin		Corp
Review Business Transformation programme and associated efficiency programmes in light of MTFS and identified budget settlement		Jun 11	Andrew Atkin		Corp
Determine revised programme, if appropriate, for delivery of efficiency requirements		Jul 11	Andrew Atkin		Corp

SECTION 4 RISKS		
Code	Risk	Assignee
STR R007	Experiencing failure or lack of access to Critical ICT Systems	Joan Chapman
CED R018	Loss of ICT service due to contract problems with Northgate	Joan Chapman
CED R021	Failure of ICT to support corporate objectives	Joan Chapman

## 4.1 APPENDIX B

New	Decisions not taken in line with timetable.	Chris Little
New	Insufficient savings identified and agreed.	Chris Little
CED R074	Failure to identify funding to implement/enhance ICT systems	Joan Chapman
CED R075	Failure to successfully manage ICT projects leading to slippage	Joan Chapman

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management		Funding associated with re-tendering of ICT contract currently held with Northgate	
ICT			
Procurement Activity		Retendering of ICT contract – current arrangement ends 30 <sup>th</sup> September 2013	
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD06 - Continue to support, develop and improve efficiency of the Council's Democratic function	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Andrew Atkin
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<b>Lead Dept:</b>	Chief Executives - Corporate Strategy
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CEDCS P012	Draft minutes within 10 days (non exec) (LPI CE6)	Amanda Whitaker	No	No	Fin Year	98%	09/10	98%	98%	98%
CEDCS P013	Draft minutes within 3 days (exec) (LPI CE7)	Amanda Whitaker	No	No	Fin Year	98%	09/10	98%	98%	98%
CEDCS P014	Final minutes within 4 days (exec) (LPI CE8)	Amanda Whitaker	No	No	Fin Year	82%	09/10	82%	82%	82%

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Support of Council's Executive, Non-Executive and Scrutiny Processes		Mar 11	Amanda Whitaker		Corp	
Support the development and updating of the Constitution		Mar 11	Angela Hunter			
Establish the Council's 2010/11 diary		Jun 10	Denise Wimpenny			
Maintenance of Statutory Registers		Feb 11	Angela Hunter			
Administration of School Admission and Exclusion Appeal Hearings		Mar 11	Denise Wimpenny			

## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
CED R006	Loss of use of Civic centre for meetings and/or as an administrative base	Amanda Whitaker
CED R007	Serious problems prevent Councillors and staff attending decision making meetings	Amanda Whitaker

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



## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	OD07 - Ensure robust governance arrangements for core business and key partnerships		<b>LAA Outcome?</b>	No

<b>Owner:</b>	Peter Devlin / Chris Little
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<b>Lead Dept:</b>	Chief Executives - Legal & Finance
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
New	Percentage coverage of fundamental systems carried out by Internal Audit	Noel Adamson	No	No	Financial Year	n/a	n/a	90%	90%	90%
New	Audit Commission Organisational Assessment rating for Use of Resources 2.3 Good Governance	Peter Devlin	No	No	Financial Year	3	09/10	3	3	3

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Adopt draft partnership guidance.		Dec 10	Noel Adamson		
Undertake rolling review of partnership governance arrangements.		Mar 11	Noel Adamson		
Full opinion on governance arrangements provided to Audit Committee by Head of Audit.		May 11	Noel Adamson		
Review System of Internal Audit.		Mar 11	Noel Adamson		Corp
Maintain robust arrangements in relation to the Local Standards Framework and report to the Standards for England on the framework		Mar 11	Peter Devlin		
Implement Audit recommendations contained in "Setting High Ethical Standards Report"		Mar 11	Peter Devlin		Corp
Whistleblowing policy reviewed, evaluated and circulated annually		Oct 10	Alyson Caman		
Periodic review of the Constitution		Mar 11	Peter Devlin		

## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
New	Full opinion on governance arrangements not provided.	Noel Adamson
CED R062	Breach of conduct by elected members	Alyson Caman
CED R068	Failure to carry out a statutory process	Alyson Caman
CED R060	Delivery of an effective Corporate Service	Alyson Caman

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

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD08 - Delivery of effective legal services	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Peter Devlin	<b>Lead Dept:</b>	Chief Executives - Legal
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<b>Theme:</b>	Organisational Development	<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
New	Retention of the Law Society's Lexcel accreditation	Alyson Carman	No	No	Annual	Yes	10/11	Yes	Yes	Yes

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Advise on new and existing legislation and on the implementation thereof		Mar 2011	Alyson Caman			
Continuation of partnering arrangements to assist, expand and further the Council's aims and objectives (e.g., Tees Valley External Legal Partnership)		Mar 2011	Alyson Caman			
Implementation and progression of new Electronic Document Record Management System		Mar 2011	Alyson Caman			
Review of SLAs with customer base		Mar 2011	Alyson Caman			

SECTION 4 RISKS		
Code	Risk	Assignee
CED R068	Failure to carry out a statutory process	Alyson Caman

## 4.1 APPENDIX B

CED RO60	Failure to deliver an effective corporate service	Alyson Caman
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	SLAs – schools/colleges (annually reviewed), CFA (exp 31.3.2011)		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS					
<b>Outcome:</b>	OD09 - Improve Elected Member and Workforce arrangements				<b>LAA Outcome?</b> No

<b>Owner:</b>	Joanne Machers
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<b>Lead Dept:</b>	Chief Executives – Customer and Workforce
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
HR PI 5A All	Average working days per employee (full time equivalent) per year lost through sickness absence - All Actual	Rachel Clark; Janet McKay	No	Yes	Fin Year	9.5	2009/10	9	8.5	Not set
HR PI 5P All	Average working days per employee (full time equivalent) per year lost through sickness absence - All Predicted	Rachel Clark; Janet McKay	No	No	Fin Year	9.5	2009/10	9	8.5	Not set
New	Audit Commission Organisational Assessment rating for Use of Resources 3.3 Workforce	Joanne Machers	No	No	Fin Year	3	2009/10	3	3	3

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement Corporate Plans to Develop & Promote Active, Visible and Effective Leadership		Mar 11	Joanne Machers		Corp
Implement Corporate Plans to Continually improve what we do		Mar 11	Joanne Machers		Corp
Implement Corporate Plans to Develop the Skills of the Workforce		Mar 11	Joanne Machers		Corp
Implement Corporate Plans to Promote Healthy Working		Mar 11	Stuart Langston		Corp
Implement Corporate Plans to Effectively Recognise, Engage and Reward the Workforce		Mar 11	Joanne Machers		Corp

## 4.1 APPENDIX B

Implement Corporate Plans to Effectively Use Resources and Invest in the Future		Mar 11	Joanne Machers		Corp
Develop the People Framework		Mar 11	Joanne Machers		
Implement the Single Status Agreement		Mar 11	Wally Stagg		

SECTION 4 RISKS		
Code	Risk	Assignee
CED R049	Fraudulent or incompetent data handling leading to inappropriate payments being made to employees resulting in financial loss, investigation, additional administrative work and adverse publicity	Alison Oxley
CED R050	Shortage of skilled staff leading to an inability to fulfil HR commitments resulting in SLA's and/or service standards not being met and some tasks not being undertaken.	Alison Oxley
CED R051	Failure to comply with legislation leading to unlawful acts, loss of morale, poor industrial relations and/or accidents to employees, resulting in industrial, criminal or civil action against the Council.	Alison Swann
CED R053 & R058	Poor recruitment/training/development/retention resulting in a failure to maintain a suitably skilled/experienced/procedure compliant workforce leading to inadequate/inappropriate service delivery/behaviour by employees	Joanne Machers
CED R054	Avoidance of a major accident or incident	Stuart Langston
CED R055	Significant breach of confidentiality and/or personal data security creating poor industrial relations and morale leading to criminal and/or civil proceedings and adverse publicity	Rachel Clark
CED R056	Failure of external suppliers / providers to consistently provide services, leading to HR not delivering services to departments	Stuart Langston
CED R057	Failure to achieve external Income leading to budget reductions resulting in a reduction of staff	Wally Stagg
CED R059	Failure to integrate equality into all aspects of the Council's work leading to non compliance with legislation and Council aims	Wally Stagg
CED R067	Loss of key staff / Insufficient numbers of staff to match service delivery demands (STR R023)	Joanne Machers
CED R069	Failure to support, and where appropriate, deliver the HR aspects of the Business Transformation Programme	Joanne Machers
STR R010	Flu pandemic	Denis Hampson
STR R021	Future Equal pay claims	Joanne Machers
STR R022	Current Equal Pay Claims including settlement of, or adverse findings in ET of existing equal pay claims	Joanne Machers

## 4.1 APPENDIX B

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

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD10 - Improve financial management and reporting	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Chris Little
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<b>Lead Dept:</b>	Chief Executives Finance
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
New	Audit Commission Organisational Assessment rating for Use of Resources 1.1 Plan Finances Effectively	Chris Little	No	No	Fin Year	3	2009/10	3	3	3
New	Audit Commission Organisational Assessment rating for Use of Resources 1.2 Costs	Chris Little	No	No	Fin Year	3	2009/10	3	3	3
New	Audit Commission Organisational Assessment rating for Use of Resources 1.3 Financial Reporting	Chris Little	No	No	Fin Year	3	2009/10	3	3	3

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Review new CIPFA and CLG guidance on treasury management.		Sep 10	Sandra Shears		Corp
Implement International Financial Reporting Standards (IFRS).		Dec 10	Sandra Shears		
Implement and test IPF asset register.		Sep 10	Sandra Shears		
Review CIPFA guidance on the role of the CFO.		Dec 10	Chris Little		
Produce and implement action plans arising from the use of resources assessments and value for money work to support continuing improvement.		Mar 11	Andrew Atkin / Chris Little		



## 4.1 APPENDIX B

SECTION 4 RISKS		
Code	Risk	Assignee
New	Statutory deadlines for the production of the Councils accounts may not be met	Chris Little

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

## 4.1 APPENDIX B

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD11- Reduce the Risk and Incidences of Fraud	<b>LAA Outcome?</b>	No

<b>Owner:</b>	Chris Little	<b>Lead Dept:</b>	Chief Executives - Finance
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<b>Theme:</b>	Organisational Development	<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Assess current HBC procedures against CIPFA red book and Audit Commission protecting the public purse.		Mar 11	Noel Adamson		
Update HBC anti fraud and corruption plan.		Mar 11	Noel Adamson		Corp
Raise awareness of fraud issues.		Mar 11	Noel Adamson		

SECTION 4 RISKS		
Code	Risk	Assignee
CED R072	The Council becomes a target for fraudulent activities.	Noel Adamson

## 4.1 APPENDIX B

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



# **Departmental Plan 2010/11**

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## 4.1 APPENDIX C

### Introduction

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

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the individual service plans, that together form part of the Council's overall Service Planning Arrangements.

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

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

For further information, the Council's Performance Management Framework can be seen on page 8.

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

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

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

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

## **4.1 APPENDIX C**

### **Departmental Structure**

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

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

## 4.1 APPENDIX C



**Nicola Bailey**  
Director of Child & Adult Services



**Sue Johnson**  
Assistant Director  
Planning & Service  
Integration



**Sally Robinson**  
Assistant Director  
Safeguarding &  
Specialist Services



**Alan Dobby**  
Assistant Director  
Resources & Support  
Services



**Caroline O'Neill**  
Assistant Director  
Performance &  
Achievement



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



**Jill Harrison**  
Assistant Director  
Adults Commissioning  
joint post with NHS  
Hartlepool



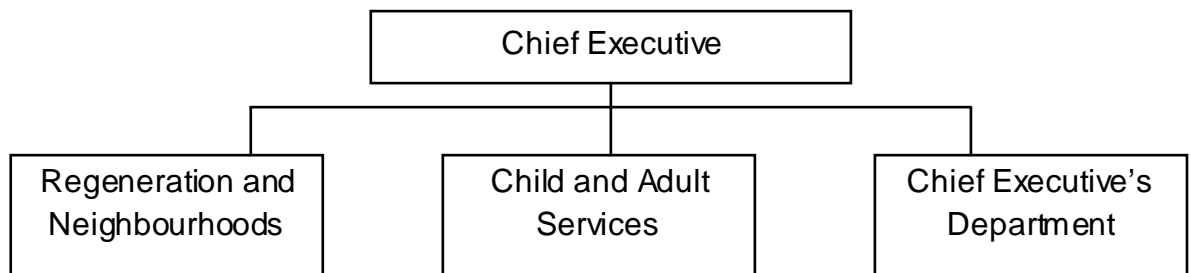
**John Mennear**  
Assistant Director  
Community Services

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

### Overview of Departmental Structure and where Department sits in overall authority structure



**The following services are provided by the Department.**

#### Adults Commissioning includes:-

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

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

- Service integration
- Child Poverty

#### Safeguarding and Specialist Services includes:-

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

## **4.1 APPENDIX C**

### Resources and Support Services includes:-

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

### Performance and Achievement includes:-

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

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

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

## **4.1 APPENDIX C**

### Community Services includes:-

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

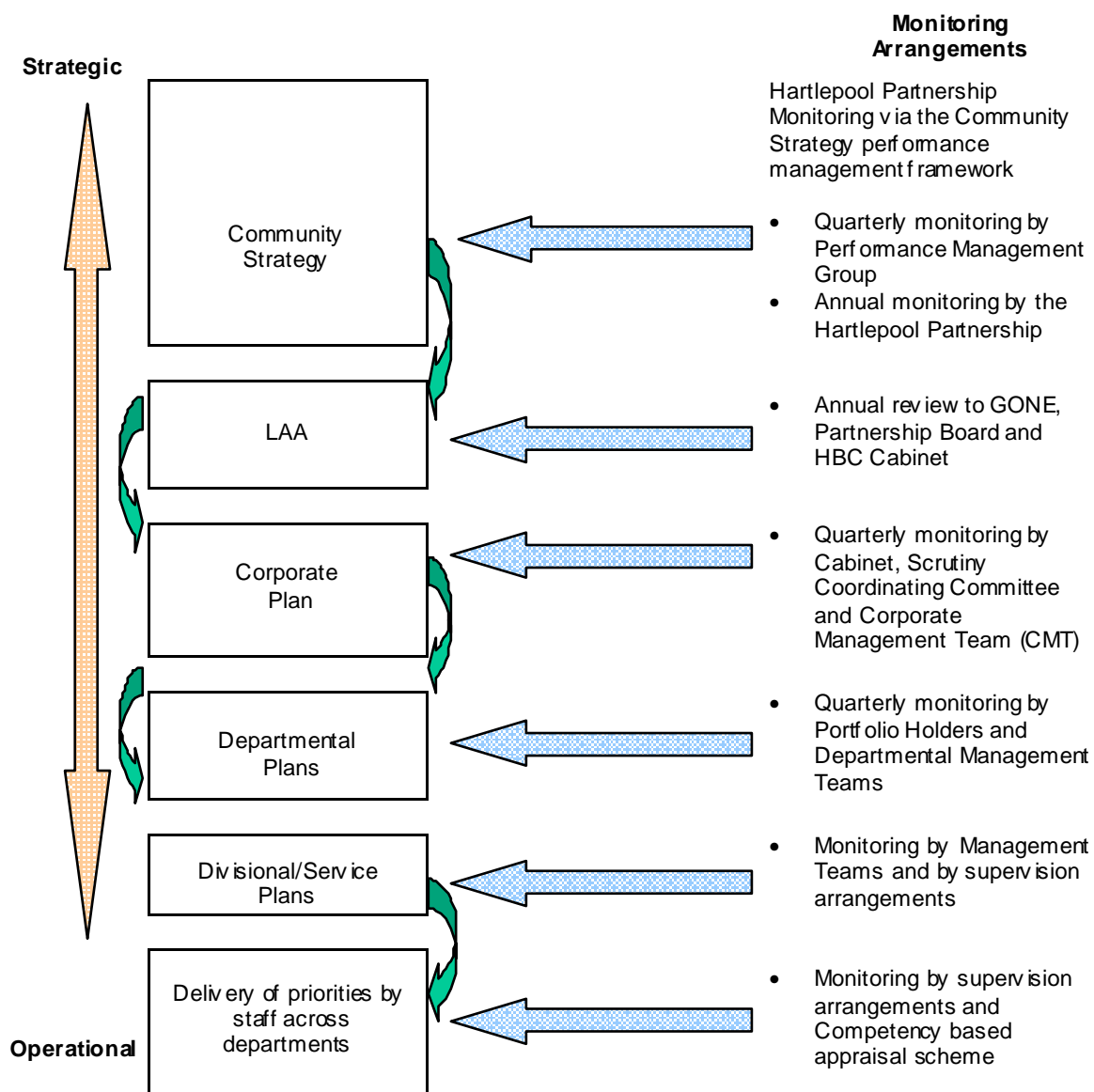
A copy of the structure is on page 4.

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### Performance Management

- Performance Management Framework**

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



## **4.1 APPENDIX C**

- **Monitoring and Reporting**

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

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an outcome or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant Portfolio Holders.

- **Reviewing the Plan**

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

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

### **i) Internal Communication**

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

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

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

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### **ii) Stakeholder Communication**

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

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

### **iii) Communication with the Public**

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

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

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

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

### **iv) Public Information**

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

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

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

In addition to this we have developed Hartlepool Now which is a magazine style website providing information on a wide range of activities and support available within Hartlepool. Partners have been involved and the

## **4.1 APPENDIX C**

site includes videos on exercise, signed information, and a trusted trade register will be operational in 2010/11.

**4.1 APPENDIX C****RESOURCES**

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

Pressures

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

Increased Income Target

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



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### Contingencies

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

### Savings

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

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

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

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

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

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

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

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

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### Priorities

- **Overall Aim/Vision**

The Council's overall aim remains: -

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

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

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

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

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

- **Corporate**

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

- **Annual Action Plan**

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

- **Departmental Priorities**

The key drivers for Children's Services are:

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

## **4.1 APPENDIX C**

within our plan.

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

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

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

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

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

Developing a Child Parent Strategy.

### **Education**

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

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### **Adult Services**

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

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

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

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

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

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

### **Community Services**

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

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

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

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

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<b>SECTION 1 OUTCOME DETAILS</b>				
<b>Outcome:</b>	JE04 - Achieve economic wellbeing for all children and young people ensuring that they are prepared for working life (Every Child Matters)			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Tom Argument
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<b>Lead Dept:</b>	Children and Adults
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<b>Theme:</b>	Jobs and the Economy
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<b>Other Contributors:</b>	
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<b>SECTION 2 PERFORMANCE INDICATORS</b>										
<b>Code</b>	<b>Indicator</b>	<b>Assignee</b>	<b>LAA</b>	<b>Corp Plan?</b>	<b>Reporting Period</b>	<b>Current Target</b>		<b>Future Targets</b>		
						<b>Target</b>	<b>Period</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Mark Smith	Imp	Yes	Financial Year	8.0%	09/10	7.6%	7.4%	7.0%
NI 79	Achievement of a Level 2 qualification by the age of 19	Tom Argument		Yes	Financial Year	71.1	09/10	72.9	74.7	76.5
NI 80	Achievement of a Level 3 qualification by the age of 19	Tom Argument		Yes	Financial Year	42.8	09/10	44.2	45.6	47.0
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Tom Argument		Yes	Financial Year	23.8	09/10	23.3	22.9	22.5
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Tom Argument		Yes	Financial Year	56.7	09/10	59.6	62.5	65.4
NI 91	Participation of 17 year olds in education and training	Tom Argument		Yes	Financial Year	80%	09/10	82%	83.6%	85%
NI 106	Young people from low income backgrounds progressing to higher education	Mark Smith		No	Financial Year	20.0	09/10	21.0	22.0	23.0
CSD P006	All Key Stage 4 pupils undertake work related learning and useful work experience (LAA JE14)	Tom Argument	LP	No	Financial Year	99%	09/10	99%	99%	99.5%
CSD P007	Careers education and guidance is provided to all young people aged 13-19 (LAA JE15)	Tom Argument	LP	No	Financial Year	99.5%	09/10	99.5%	99.5%	99.5%

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SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Reduce the level of young people who are Not in Employment, Education or Training (NEET) by implementing NEET Strategy.	Corp Plan	March 2011	Mark Smith		Yes
Implement the Hartlepool 14-19 Strategy	Corp Plan	March 2013	Tom Argument		Yes
Implement the Apprenticeship Skills and Children and Learners Act 2009 (ASCL)	Corp Plan	March 2011	Tom Argument		Yes

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	2 new grants are transferring from Learning and Skills Council – 1 regarding staff and 1 regarding initial transfer costs including ICT  New Deal for Communities and Working Neighbourhoods Fund grants are terminating in March 2010 (approximate value £400k)		
Capital Funding / Asset management			



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ICT			
Procurement Activity			
Workforce Planning	Learning and Skills Council transfer, who will fund Continuous Professional Development (3 staff being transferred)		

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SECTION 1 OUTCOME DETAILS						
Outcome:	JE05 - Fewer Hartlepool children experience the effects of poverty			<table><tr><td>LAA Outcome?</td><td>Yes</td></tr></table>	LAA Outcome?	Yes
LAA Outcome?	Yes					
Owner:	Sue Johnson		Lead Dept:	Children and Adults		
Theme:	Jobs and the Economy		Other Contributors:			

SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CSD 116	Proportion of children in poverty – Narrow the gap between Hartlepool and the North East Region (LAA designated target)	Sue Johnson	Imp	Yes	Financial Year	-4.8%	09/10	-4.8%	-4.8%	-4.8%
CSD 116b	Proportion of children in poverty – Narrow the gap between Hartlepool and the North East Region (aspirational target)	Sue Johnson		Yes	Financial Year	NA	09/10	-4.3%	NA	NA

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement the Child Poverty Strategy and Action Plan	Child Poverty Strategy	March 2011	Sue Johnson		Corp
Enhance working between local services to ensure child poverty is central to organisational planning and commissioning of services	Child Poverty Strategy	March 2011	Sue Johnson		Corp
Establish a multi-agency Child Poverty Working Group in line with the requirements of the Child Poverty Bill 2010.	Child Poverty Strategy	September 2010	Sue Johnson		Corp
Complete a needs assessment of child poverty with local partners, as required by the Child Poverty Bill.	Child Poverty Strategy	October 2010	Sue Johnson		Corp

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Identify and train Child Poverty Champions across all theme partnerships.	Child Poverty Strategy	August 2010	Sue Johnson		Corp
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SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	No identified budget for work on child poverty <ul style="list-style-type: none"> <li>Impact of Working Neighbourhoods Fund Grants terminating</li> <li>Economic downturn impact</li> </ul>		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

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SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	LL06 - Enjoy and Achieve			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Caroline O'Neil
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	Lifelong Learning and Skills
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Lynne Pawley	DCSF <sup>1</sup>	Yes	Academic year (AY)	44.9%	AY 08/09	45.9%	52.9%	n/a
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	Lynne Pawley	DCSF	Yes	Academic year	82.0%	AY 08/09	82.0%	82%	77%
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Caroline O'Neill	DCSF	Yes	Academic year	52.0%	AY 08/09	51.7%	57.1%	55%
NI 76	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Floor)	Lynne Pawley			Academic year	1	AY 08/09	0	0	0
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	Caroline O'Neill		Yes	Academic year	0	AY 08/09	0	0	0
NI 84	Achievement of two or more A*-C grades in Science GCSEs or equivalent	Caroline O'Neill			Academic year	52.5%	AY 08/09	53.5%	54.6%	n/a
NI 87	Secondary school persistent absence rate	Jackie Webb	DCSF		Academic year	5.4%	AY 08/09	5.4%	4.6%	n/a
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Lynne Pawley	DCSF		Academic year	39.1%	AY 08/09	38.1%	36.0%	n/a
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Lynne Pawley	DCSF		Academic year	97.0%	AY 08/09	94.0%	94.0%	89.0%
NI 94	Progression by 2 levels in Maths between Key Stage 1	Lynne	DCSF		Academic	97.0%	AY	95.0%	92.0%	86.0%

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	and Key Stage 2	Pawley			year		08/09			
NI 99	Looked after children reaching level 4 in English at Key Stage 2	Zoe Westley	DCSF		Academic year	43.0%	AY 08/09	37.5%	28.6%	50.0%
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	Zoe Westley	DCSF		Academic year	43.0%	AY 08/09	25.0%	28.6%	50.0%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Zoe Westley	DCSF		Academic year	18.0%	AY 08/09	12.5%	7.1%	20.0%
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lynne Pawley			Academic year	17%	AY 08/09	16%	21%	22%
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Caroline O'Neill			Academic year	18%	AY 08/09	17%	22%	21%
NI 104	The Special Education Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Lynne Pawley			Academic year	43%	AY 08/09	42%	48%	45%
NI 105	The Special Education Needs (SEN)/non-SEN gap – achieving five A*-C GCSE including English and Maths.	Caroline O'Neill			Academic year	35%	AY 08/09	34%	38%	40%
CSD P031 a	Increase the proportion of Neighbourhood Renewal Area (NRA) pupils achieving two level gains from Key Stage 1 – Key Stage 2 in mathematics at a rate which exceeds the increase for non NRA pupils	Lynne Pawley	LP		Academic year	4.9%	AY 08/09	4.5%	n/a	n/a
CSD P031 b	Increase the proportion of NRA pupils achieving two level gains from Key Stage 1 – Key Stage 2 in mathematics at a rate which exceeds the increase for non NRA pupils	Lynne Pawley	LP		Academic year	5.4%	AY 08/09	5%	n/a	n/a
LAA LLS P003	Increase the percentage of pupils in self governing mainstream secondary schools	Rachel Smith (BSF)	LP		Academic year	73	AY 08/09	100%	100%	100%

1. DCSF – Department for Children, Schools &amp; Families

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SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	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 software and School Improvement Partner (SIP) challenge.		September 2010	Lynne Pawley		Corp
	Analyse Key Stage 2 data in English and mathematics. Identify schools below 55% floor target in combined English and mathematics and separate English and mathematics. Provide bespoke CPD and support to identified schools and monitor impact on schools through school tracking, Assessing Pupil Progress (APP) and School Improvement Partner (SIP) challenge.		March 2011	Lynne Pawley		Corp
	Analyse Key Stage 4 data. Identify schools below 5A*-C (including English and mathematics) threshold. Provide bespoke CPD and intervention as required. Monitor progress through school tracking, Assessing Pupil Progress (APP) and work of School Improvement Partners (SIPS).		March 2011	Caroline O'Neill		Corp
	Plan and support decant of Dyke House School to Brierton site in preparation for remodel under Building Schools for the Future (BSF).		July 2010	Caroline O'Neill		Corp
CORP LLS14	Initiate ICT Managed Service at St. Hild's School		June 2010	Peter McIntosh		
CORP LLS15	Initiate construction work at Dyke House School to implement the agreed remodelling needed to assist in the transformation of teaching and learning		September 2010	Peter McIntosh		
	Initiate construction work at Jesmond Road School		September 2010	Caroline O'Neill		
	Complete Space to Learning build		July 2010	Caroline O'Neill		Corp

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SECTION 4 RISKS		
Code	Risk	Assignee
CSD R001	Failure to maintain and improve on current inspection ratings	Nicola Bailey
CSD R007	Failure to safeguard physical assets and ensure contingencies in place	Alan Dobby
CSD R008	Failure to plan school provision appropriately	Alan Dobby
CSD R015	Failure to provide adequate provision for pupils with emotional and behavioural difficulties and all pupils permanently excluded from school	Sue Johnson
CSD R016	Failure to implement Ten Year Childcare Strategy	Danielle Swainston
CSD R017	Failure to comply with Department for Children, Schools and Families (DCSF) circular on safer recruitment	Margaret Hunt
CSD R018	Failure to consolidate upon recent improvements in achievements and standards in all Key Stages	Caroline O'Neill
CSD R019	An increase in the number of schools failing Ofsted inspection	Caroline O'Neill
CSD R020	Failure of vulnerable pupils to make progress towards national standards of achievement	Zoe Westley

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Business Transformation reduced capacity of school improvement team to support schools to improve outcomes.  Cessation of grant funding in March 2011: • Standards fund (partial)		

**4.1 APPENDIX C**

	<ul style="list-style-type: none"> <li>National Strategy Grants</li> </ul>		
Capital Funding / Asset management			
ICT			
Procurement Activity	Machinery of Government transfer will have implications in relation to sub regional working (refers to all areas above)		
Workforce Planning	Issue of loss of skilled and experienced staff leaving due to Business Transformation, and reduced capacity to deal with agenda. Difficulty in recruiting high quality professionals to work as School Improvement Partners		



**4.1 APPENDIX C**

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	LL07 - Provision of high quality learning and skills opportunities that drive economic competitiveness, which participation and build social justice		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Diane Martin
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<b>Lead Dept:</b>	Regeneration & Neighbourhoods
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<b>Theme:</b>	02. Lifelong Learning and Skills
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<b>Other Contributors:</b>	Child and Adults
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 161	Learners achieving Level 1 Literacy	Kelly Armstrong		No	Academic Year	420	09/10	445	n/a	n/a
NI 161 (NRA)	Learners achieving Level 1 Literacy (NRA)	Kelly Armstrong		No	Academic Year	301	09/10	319	n/a	n/a
NI 162	Learners achieving entry Level 3 numeracy	Kelly Armstrong		No	Academic Year	132	09/10	134	n/a	n/a
NI 162 (NRA)	Learners achieving entry Level 3 numeracy (NRA)	Kelly Armstrong		No	Academic Year	100	09/10	109	n/a	n/a
NI 163	Proportion of population qualified to Level 2 or higher	Kelly Armstrong		No	Academic Year	69.6	09/10	72.2	n/a	n/a
NI 164	Proportion of population qualified to Level 3 numeracy	Kelly Armstrong		No	Academic Year	46%	09/10	46.5%	n/a	n/a
NI 165	Proportion of population qualified to Level 4 or above	Kelly Armstrong		No	Academic Year	18.5%	09/10	18.5%	n/a	n/a
ACS P053	Number of learners participating in Adult Education Programmes (LAA LLS23)	Diane Goodwin / Craig Taylor	LP	Yes	Academic Year	3250	09/10	3500	n/a	n/a

**4.1 APPENDIX C**

SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
9.01	Work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector.		Mar 11	Diane Martin		Corporate
9.02	Facilitate the retention and expansion of the Cleveland College of Art & Design in Hartlepool Town Centre as part of the Innovation and Skills Quarter		Jun 10	David Dockree		
CORP LLS17.1	Ensure access to high quality learning opportunities that increase the skills and qualification of local residents via implementing the Adult Education Service Plan		Jul 11	Maggie Heaps		
CORP LLS17.2	Ensure a wide range of learning opportunities re available which encourage participation in Lifelong Learning via implementation of the Adult Education Service Plan		Jul 11	Maggie Heaps		
CORP LLS17.3	Ensure a range of learning opportunities are available which encourage community involvement via implementation of the Adult Education Service Plan		Jul 11	Maggie Heaps		

SECTION 4 RISKS		
Code	Risk	Assignee
New	Continued economic uncertainty including the lack of private sector confidence and investment	Antony Steinberg
New	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Antony Steinberg
New	Closure of major Tees Valley wide employers with impact on supplier chain and residents	Antony Steinberg

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<b>SECTION 5 RESOURCE IMPLICATIONS</b>			
<b>Topic</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not known at this time due to closure of Learning and Skills Council (LSC)	Not known at this time due to closure of Learning and Skills Council (LSC)	Not known at this time due to closure of Learning and Skills Council (LSC)
Capital Funding / Asset management			Economic Development included in SDO review.
ICT			
Procurement Activity			
Workforce Planning			

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SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	LL36 - Transform teaching and learning opportunities, supported by £100m+ investment from Building Schools for the future and primary capital programme			<b>LAA Outcome?</b> No

<b>Owner:</b>	Caroline O'Neill
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	Lifelong Learning and Skills
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 88	Number of Extended Schools	Danielle Swainston	Imp		Financial Year	92%	09/10	100%	100%	100%
NI 185	CO2 reduction from Local Authority operations	Paul Hurwood	LP	Yes	Financial Year	NA <sup>1</sup>	09/10	NA	NA	NA

1. NI 185 – Targets have not been set as this is a new indicator. The authority has an aspirational target for carbon reduction but this does not fit with the definition of NI 185.

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Initiate construction work at Dyke House School to implement the agreed remodelling needed to assist in the transformation of teaching and learning	Corp plan	Sept 2010	Peter McIntosh		Corp
Procure initial Primary Capital Programme Projects, with a capital value of £8.4M	Corp plan	July 2010	Caroline O'Neill		Corp
Implement the procurement process and commence construction of Primary Capital Programme at Jesmond Road and Rossmere schools	Corp Plan	December 2010	Caroline O'Neill		Corp
Develop a work programme with ICT Managed service provider to develop innovative solutions for Hartlepool Secondary Schools		July 2010	Caroline O'Neill		

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<b>SECTION 4 RISKS</b>		
<b>Code</b>	<b>Risk</b>	<b>Assignee</b>
CSD R009	Failure to secure Government Funding for Building Schools for the Future	Peter McIntosh
CSD R010	Failure to secure government funding for Primary Capital Programme	Peter McIntosh
STR R001	Failure to plan school provision appropriately	Nicola Bailey

<b>SECTION 5 RESOURCE IMPLICATIONS</b>			
<b>Topic</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management	See Capital Programme		
ICT	See Capital Programme		
Procurement Activity	Refer to Capital Programme		
Workforce Planning	N/A		

**4.1 APPENDIX C****SECTION 1 OUTCOME DETAILS**

<b>Outcome:</b>	HW08 - Improved Health		<b>LAA Outcome?</b>	Yes
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<b>Owner:</b>	Louise Wallace
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	03. Health and Wellbeing
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<b>Other Contributors:</b>	
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**SECTION 2 PERFORMANCE INDICATORS**

Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 39	Alcohol related hospital admissions	Louise Wallace	Imp	Yes	Financial Year	Not set		2596	n/a	n/a
NI 182	Satisfaction of business with local authority regulation services	Sylvia Pinkney	No	No	Quarterly	80%	09/10	81%	82%	n/a
NI 183	Impact of local authority trading standards services on the fair trading environment	Sylvia Pinkney	No	No	Financial Year	1.04%	09/10	1.03%	1.02%	n/a
NI 184	Percentage of food establishments in the area which are broadly compliant with food hygiene law	Sylvia Pinkney	No	No	Quarterly	87%	09/10	88%	89%	n/a
NI 190	Achievement in meeting standards for the control system for animal health	Sylvia Pinkney	No	No	Financial Year	New Indicator – baseline to be established				
NI 8	Adult participation in sport and active recreation	Pat Usher		Yes	Financial Year	22.1%	09/10	22.1%	23.1%	23.1%
NI 119	Self reported measure of people's overall health and wellbeing	Louise Wallace		No	Financial Year (Biennial)	n/a	n/a	n/a <sup>1</sup>	n/a	n/a
NI 120a	All-age all cause mortality rate - Females	Louise Wallace	Imp	No	Calendar Year	558	2009	539	520	n/a
NI 120b	All-age all cause mortality rate - Males	Louise Wallace	Imp	Yes	Calendar Year	767	2009	735	704	n/a
NI 121	Mortality rate from all circulatory diseases at ages under 75	Louise Wallace	LP	No	Calendar Year	91.0	2009	79.92	n/a	n/a
NI 122	Mortality for all cancers aged under 75	Louise Wallace		No	Calendar	133.43	2009	130.74	n/a	n/a

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					Year					
NI 123	Stopping smoking	Carole Johnson	Imp	No	Financial Year	1769	09/10	1769	n/a	n/a
NI 123 (NRA)	Stopping smoking (Neighbourhood Renewal Area narrowing the gap indicator)	Carole Johnson	LP	No	Financial Year	600	09/10	550	n/a	n/a
NI 124	People with Long Term Condition (LTC) supported to be independent	Louise Wallace		No	Financial Year	n/a	n/a	n/a <sup>2</sup>	n/a	n/a
NI 126	Early access for women to maternity services	Louise Wallace		No	Financial Year	95%	09/10	95%	n/a	n/a
NI 131	Delayed transfers of care	John Lovatt		Yes	Financial Year	0	09/10	0	0	0
NI 134	Emergency bed days per head of weighted population	Louise Wallace		No	Financial Year	n/a	n/a	n/a <sup>3</sup>	n/a	n/a
NI 137	Healthy Life Expectancy	Louise Wallace		No	Financial Year (Biennial)	n/a	n/a	n/a <sup>4</sup>	n/a	n/a
P030	The prevalence of smoking among adults (Hartlepool)	Louise Wallace		No	Financial Year	n/a	n/a	n/a <sup>5</sup>	n/a	n/a
P031	The prevalence of smoking among adults (NRA+NDC)	Louise Wallace		No	Financial Year	n/a	n/a	n/a <sup>6</sup>	n/a	n/a
P032	Number of 4 week smoking quitters (NRA+NDC)	Carole Johnson		No	Financial Year	600	09/10	550	n/a	n/a
P033	Number of 4 week smoking quitters (rest of Hartlepool)	Carole Johnson		No	Financial Year	400	09/10	450	n/a	n/a
P035	GP Referrals – of those participants completing a 10-week programme for the percentage going onto mainstream activity	Pat Usher		No	Financial Year	50%	09/10	50%	50%	50%
P059	Overall attendances at Leisure Centres	Pat Usher		No	Financial Year	370,000	09/10	400,000	405,000	410,000
P080	Vascular Risk Register (Vital Signs)	Louise Wallace		No	Financial Year	87.5%	09/10	100%	n/a	n/a

Notes

1 – target information is unavailable as this is based on the first year of collection of this PI in an annual survey.

2, 3, 4, 5 & 6 – target information is unavailable as these targets have yet to be set by health.

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SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Introduce a new year round "Out of Hours Noise Monitoring Service"		Apr-10	Sylvia Pinkney		Corporate
Implement programmes of work that protect the safety and wellbeing of those people living, working or visiting the borough by programmed inspections, sampling visits and other interventions.		Mar-11	Sylvia Pinkney		
Implement Section 18 requirement Health & Safety at Work etc Act 1974		Mar-11	Jane Kent		
Commission air quality monitoring equipment to replace existing		Mar-11	Adrian Hurst		
Implement tobacco control project		Jul-10	Jane Kent		
Ensure that Communities for Health resources are effectively managed to deliver public health outcomes		Mar 2011	Margaret Hunt		
Be an active partner in the physical activities network		March 2011	Pat Usher		
Be an active partner in the healthy eating workstream of the Public Health Workstream		March 2011	Louise Wallace		
Be an active partner in the physical and obesity steering groups		March 2011	Louise Wallace		
Ensure coordination of mental health activity across the town		March 2011	Beverley Thompson		
Contribute public health expertise to the accident prevention agenda		March 2011	Louise Wallace		
Ensure a strategic approach to increase the uptake of screening and immunisation		March 2011	Louise Wallace		
Improve communications across Local Strategic Partner (LSP) Workstreams		March 2011	Louise Wallace		
Improve health and wellbeing of the citizens of Hartlepool by implementing the Public Health Strategy and Action Plan		March 2011	Louise Wallace		
Revise Joint Strategic Needs Assessment (JSNA) and ensure it influences <u>all</u> plans and programmes that addresses Health Inequalities		March 2011	Louise Wallace		Corporate
Ensure implementation of the action plans developed through the Smoke Free Hartlepool Alliance		March 2011	Louise Wallace		Corporate



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Ensure Communities for Health Tobacco control money is effectively spent		March 2011	Margaret Hunt		
To increase the number of people eating healthily across Hartlepool		March 2011	Louise Wallace		
To reduced the prevalence of obesity		March 2011	Louise Wallace		Corporate
Work with partners to address the recommendations in the Audit Commission's health inequalities reports to improve targeting and performance management, making effective use of the voluntary sector and community views.		March 2011	Louise Wallace		

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

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

**4.1 APPENDIX C**

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	HW09 - Be Healthy (Every Child Matters)			<b>LAA Outcome?</b> Yes
<b>Owner:</b>	Louise Wallace		<b>Lead Dept:</b>	Child and Adults
<b>Theme:</b>	03. Health and Wellbeing		<b>Other Contributors:</b>	Regeneration and Neighbourhoods

SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 112	Under 18 conception rate - % change since 1998 (BVPI 197)	Deborah Gibbin,	Imp	Yes	Calendar Year	-35%	2009	45%	-55%	N/A
CSD P012	Number of schools achieving National Healthy Schools Status (Performance with reward achieved) (LAA HC21)	Sandra Saint	LP	Yes	Academic Year	36 (95%)	09/10	37	38 (100%)	38 Maintain 100%
LAA HC20	Under 18 conception rates (Neighbourhood Renewal Area) (per 1,000 females aged 15-17)	Deborah Gibbin	LP	Yes	Financial Year	50.8	09/10	44	44	44
LAA HW P001	Smoking during pregnancy	Carole Johnson	LP	Yes	Financial Year	24	09/10	22	22	22
NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	Louise Wallace	LP	Yes	Financial Year	21.0%	09/10	26.2%	26.5%	27.0%
NI 55(iv)	Obesity in primary school age children in Reception: Line 4	Louise Wallace	LP	Yes	Academic Year	14%	09/10	14.5%	N/A	N/A
NI 56(ix)	Obesity in primary school age children in Year 6: Line 9	Louise Wallace	LP	Yes	Academic Year	27.0%	09/10	27.5%	N/A	N/A
NI52a	Take up of School Lunches - primary schools	Lynne Bell	No	No	Financial Year	60%	09/10	60%	60%	N/A
NI52b	Take up of School Lunches - secondary schools	Lynne Bell	No	No	Financial Year	52%	09/10	52%	52%	N/A
NI54	Services for Disabled Children	Sheila O'Connnor	No	No	Financial Year	N/A <sup>1</sup>	09/10	N/A	N/A	N/A

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NI57	Children and young people's participation in high quality PE and Sport	Andrew Jordan	No	No	Financial Year – biennial	95%	09/10	96%	97%	99%
NI113	Prevalence of Chlamydia in under 25 year olds	Deborah Gibbin/Sheila O'Connor	No	No	Financial Year	25%	09/10	35%	N/A	N/A
NI115	Substance misuse by young people	John Robinson	No	No	Financial Year	15.3%	09/10	14.2%	13%	N/A
VSB12_MO2	Access to Mental Health Services for 16-17 year olds	Khalid Azam	No	No	Financial Year	4	09/10	4	4	4
New	Number of schools at stage 4b of the Healthy Schools Enhanced Model who have successfully completed their Health & Wellbeing Improvement Tool	Sandra Saint	LP	Yes	Academic Year	NA	09/10	20%	NA	NA
New	Number of schools that have successfully completed their annual review for Healthy Schools.	Sandra Saint	LP	Yes	Academic Year	NA	09/10	50%	NA	NA

1. NI 54 - This is a new indicator, based on a nationally determined sample of local families. Only one year's figures are available so benchmarking and target setting cannot yet be undertaken securely

<b>SECTION 3 ACTIONS</b>						
<b>Action</b>	<b>Other Plans</b>	<b>Due Date</b>	<b>Assignee</b>	<b>Cross Cutting Theme</b>	<b>Corp/LAA DIP?</b>	
1. Work with partners to reduce health inequalities e.g. by promoting breastfeeding, reducing smoking in pregnancy, tackling obesity	Public Health Strategy	Mar 2011	Sally Robinson / Louise Wallace		Corporate Plan	
2. Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55% from 1998 baseline and improve sexual health	Teenage Pregnancy Strategy Action Plan	Mar 2011	Sheila O'Connor / Louise Wallace		Corporate Plan	
3. Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	CYPP Health Schools Business Plan	Mar 2011	Sheila O'Connor Sandra Saint		Corporate Plan	

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4. Reviewing and evaluating the effectiveness of services delivered, including Child and Adolescent Mental Health Services (including targeted school provision), Children with complex needs, Health Visiting, Speech and Language Therapy, Paediatric OT, Physiotherapy and School Nursing <b>(CH06.1)</b>		March 2011	Khalid Azam		
5. Commissioning a range of prevention and treatment modalities for young people <b>(CH06.2)</b>		March 2011	Khalid Azam		
6. Supporting and further developing social marketing and campaigning approaches to mental health promotion to enable children to recognise mental illnesses and alleviate stigma <b>(CH06.3)</b>		March 2011	Khalid Azam		
7. Reviewing the effectiveness and operation of child health systems to support the delivery of care <b>(CH06.4)</b>		March 2011	Louise Wallace		
8. Annual Health Check Action Plan <b>(CH06.5)</b>		March 2011	Louise Wallace		
9. Implement Breast Feeding Strategy		March 2011	Louise Wallace		
10. Implement Child Measurement Programme		March 2011	Louise Wallace		
11. Ensure range of Physical Activity available		March 2011	Pat Usher		
12. Implement Teenage Pregnancy Strategy and action plan		March 2011	Louise Wallace / Sheila O'Connor		
13. Implement Smoking in Pregnancy Action Plan		March 2011	Carole Johnson		
14. Commission effective substance misuse services for young people		March 2011	John Robinson		
15. Ensure appropriate screening opportunities for young people for Chlamydia		March 2011	Louise Wallace		
16. Role out enhancement model of Healthy Schools Standard across all schools in Hartlepool	CYPP Healthy Schools Business Plan	March 2011	Sandra Saint		
17. Implement Child Health Strategy – Brighter Lives – Healthy Future		March 2011	Louise Wallace		
18. Continue to provide commissioning treatment services for young people in for substance misuse		March 2011	John Robinson		

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<b>SECTION 4 RISKS</b>		
<b>Code</b>	<b>Risk</b>	<b>Assignee</b>
CSD R003	Failure to secure arrangements for partnership working	Louise Wallace
CSD R014	Failure to invest in preventative services	Sue Johnson
New	Cessation or reduction of Sure Start grant with reduced capacity in children's centres to support health promotion.	Danielle Swainston
New	Failure to make significant inroads in promoting uptake and maintenance of Breast Feeding due to bottle feeding culture in the town.	Louise Wallace
New	Risk of not achieving sufficient and sustained reduction in Teenage Pregnancy.	Deborah Gibbin
New	Insufficient funding provided to Hartlepool Healthy Schools Programme	Sandra Saint

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

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SECTION 1 OUTCOME DETAILS						
Outcome:	HW10 - Exercise of choice and control and retention of personal dignity			<table><tr><td>LAA Outcome?</td><td>Yes</td></tr></table>	LAA Outcome?	Yes
LAA Outcome?	Yes					
Owner:	Jill Harrison		Lead Dept:	Child and Adults		
Theme:	03. Health and Wellbeing		Other Contributors:	NHS Hartlepool, TEWV NHS Foundation Trust, NT&H NHS Foundation Trust, Health & Wellbeing Partnership and Voluntary Sector Partners		

SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 127	Self reported experience of social care users	Leigh Keeble		No	Financial Year	n/a	n/a	n/a <sup>1</sup>	n/a	n/a
NI 128	User reported measure of respect and dignity in their treatment	Leigh Keeble		No	Financial Year	n/a	n/a	n/a <sup>2</sup>	n/a	n/a
NI 129	End of life care – choice of death at home	Louise Wallace		No	Calendar Year	n/a	n/a	n/a <sup>3</sup>	n/a	n/a
NI 130	Social care clients receiving Self Directed Support per 100,000 population	Sarah Ward	Imp	No	Financial Year	70%	09/10	90%	n/a	n/a
NI 136	People supported to live independently through social services (all adults)	John Lovatt	LP	Yes	Financial Year	4698	09/10	4698	n/a	n/a
NI 139	People over 65 receiving information and support to live independently	Phil Hornsby		No	Financial Year	N/A	N/A	n/a <sup>4</sup>	n/a	n/a
NI 145	Adults with learning disabilities in settled accommodation	Kath Millican		No	Financial Year	70%	09/10	70%	n/a	n/a
NI 146	Adults with learning disabilities in employment	Chris Horn		No	Financial Year	18.5%	09/10	18% (6.5% baseline increase)	n/a	n/a
P003	Number of Extra Care Housing Places	Phil Hornsby		Yes	Financial Year	350	09/10	430	430	430

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P008	Over 65's helped to live at home	John Lovatt	No	No	Financial Year	115	09/10	115	115	115
P027	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home	Peter Morgan		No	Financial Year	3200	09/10	5500	6250	7000
P066	Admissions to residential care – age 65+	John Lovatt		No	Financial Year	99.7	09/10	109	113	117
P068	Adults with Learning Disabilities helped to live at home	Neil Harrison		No	Financial Year	4.0	09/10	4.2	4.2	4.2
P069	Adults with Mental Health problems helped to live at home	Mark Rushforth		No	Financial Year	5.5	09/10	6.0	n/a	n/a
P070	Supported admissions to residential / nursing care (under 65)	Geraldine Martin		No	Financial Year	1.5	09/10	2.0	2.0	2.0
P071	Physical Disabilities supported to live at home	Geraldine Martin		No	Financial Year	11.0	09/10	10.5	11.0	11.0
P078	Number of referrals under Deprivation of Liberty Safeguards	Pam Simpson		No	Financial Year	50	09/10	50	55	60
P079	Number of Safeguarding Referrals	Pam Simpson		No	Financial Year	133	09/10	160	165	170

**Notes**

1, 2 & 4 – target information is unavailable as these are based on collection of these PI's in an annual survey.

3 – target information is unavailable as this target is yet to be set by health.

<b>SECTION 3 ACTIONS</b>					
<b>Action</b>	<b>Other Plans</b>	<b>Due Date</b>	<b>Assignee</b>	<b>Cross Cutting Theme</b>	<b>Corp/LAA DIP?</b>
Continue to increase the number of people accessing personal budgets and directing their own support (including exploring opportunities for use of personal budgets within children's services as well as maintaining links with the personal health budgets pilot).		March 2011	Sarah Ward		Corporate
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.		March 2011	John Lovatt		Corporate

**4.1 APPENDIX C**

Continue to develop housing and support options for older people through extra care housing, floating support and intermediate care.		March 2011	Phil Hornsby		
Continue to develop housing and support options for working age adults through Tees-wide commissioning project, short breaks, supported living and floating support.		March 2011	Neil Harrison		

SECTION 4 RISKS		
Code	Risk	Assignee
STR R045	Demographic changes to population causing increased demand	Nicola Bailey
ACS R003	Market pressures on Placements	Alan Dobby
ACS R009	Service disruption from financial shortfalls for independent / voluntary sector providers	Alan Dobby

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management			
ICT	Development of CONTROCC to support personalisation requirements.		
Procurement Activity			
Workforce Planning	Training of staff in self directed support and personal budgets.		



**4.1 APPENDIX C**

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	HW11 - Improved mental health and wellbeing			<b>LAA Outcome?</b> Yes
<b>Owner:</b>	Beverley Thompson		<b>Lead Dept:</b>	Child and Adults
<b>Theme:</b>	03. Health and Wellbeing		<b>Other Contributors:</b>	Health and Wellbeing Partnership; Economic Forum; Hartlepool LIT; NHS Hartlepool, Tees Esk and Wear Valleys NHS Trust & Voluntary Sector Partners.

SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 149	Adults in contact with secondary Mental Health in settled accommodation	Mark Rushforth	Yes	Yes	Financial Year	70%	09/10	70%	n/a	n/a
NI150	Adults in contact with secondary mental health services in employment	Mark Rushforth	No	Yes	Financial Year	8%	09/10	7%	n/a	n/a
ACS P037	Prescribing of high level antidepressants – Average Daily Quantity / Prescribing Unit (ADQ/PU) (Hartlepool) (LAA HC26)	Bev Thompson	LP	No	Financial Year	1720	09/10	n/a <sup>1</sup>	n/a	n/a
ACS P038	Number of emergency psychiatric re-admissions as a percentage of discharges (LAA HC27)	Mark Rushforth	LP	No	Financial Year	5%	09/10	4%	n/a	n/a

Notes

1 – target information is unavailable as this target is yet to be set by health.

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Review the Mental Health Local Implementation Team (LIT) and agree a way forward in light of New Horizons guidance.		Oct 2010	Bev Thompson		Corporate	

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Monitor the success of the Improved Access to Psychological Therapies (IAPT) Programme and impact for local people.		March 2011	Bev Thompson		
Progress the implementation of the national dementia strategy and associated local action plan.		March 2011	Bev Thompson		Corporate
Implement new models for day opportunities (Moving Forward Services) and review provision of employment link services.		Oct 2010	Bev Thompson		
Review current Community Development Worker /BME service and tender new contract for 2011		Jan 2011	Bev Thompson		
Increase Social Inclusion opportunities for Mental Health issues		March 2011	Bev Thompson	Public Health	
Evidence Mental Health issues are being addressed within the Putting People First agenda		December 2010	Bev Thompson		
Undertake service reviews to ensure they are providing value for money and are compliant with the National Institute for Clinical Excellence (NICE) guidance.		March 2011	Bev Thompson		
Undertake review of intermediate care for older people with Dementia and mental health issues and commission services appropriate to need		March 2011	Bev Thompson		

SECTION 4 RISKS		
Code	Risk	Assignee
New	Access to full IAPT service due to vacancies and training requirements over first twelve months	Bev Thompson
New	Poor performance management and failure to meet contract agreement within the IAPT service	Bev Thompson
New	Inability to recruit and retain qualified and appropriate staff within the IAPT service	Bev Thompson
New	Staff within the IAPT service not successfully completing the current training requirements/course	Bev Thompson
New	Lack of provider (s) interest for Moving Forward (Day) Services	Bev Thompson
New	Managing the transition period during the implementation of the new day service provision.	Bev Thompson
New	Decommissioning of services following review	Bev Thompson

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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management			
ICT			
Procurement Activity	Advert to tender for Moving Forward services April 10.  Advert to Tender BME service Sept 2010		
Workforce Planning			

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SECTION 1 OUTCOME DETAILS										
Outcome:	HW12 - Access to services						LAA Outcome?		Yes	
Owner:	Jill Harrison				Lead Dept:	Child and Adults				
Theme:	03. Health and Wellbeing				Other Contributors:	NHS Hartlepool, Health & Wellbeing Partnership, Voluntary Sector Partners.				
SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 125	Achieving independence for older people through rehabilitation / intermediate care	John Lovatt		No	Financial Year	80%	09/10	n/a	n/a	n/a
NI 132	Timeliness of social care assessment (all adults)	John Lovatt	LP	No	Financial Year	92%	09/10	93%	85%	85%
NI 133	Timeliness of social care packages following assessment	John Lovatt	LP	Yes	Financial Year	86%	09/10	91%	87%	87%
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Steve Thomas	Imp	Yes	Financial Year	23%	09/10	21%	n/a	n/a
NI 138	Satisfaction of people over 65 with home / neighbourhood	Phil Hornsby		No	Financial Year	N/A	N/A	n/a	n/a	n/a
NI 141	Percentage of vulnerable people achieving independent living	Peter Morgan		No	Financial Year	73%	09/10	75%	77.5%	80%
NI 142	Percentage of vulnerable people supported to maintain independent living	Peter Morgan		No	Financial Year	99.15%	09/10	99.15%	98.7%	98.7%
LAA HW P006	Percentage of GP practices offering extended hours to their patients (Vital Sign)	Jacky Booth	LP	No	Financial Year	56%	09/10	61%	n/a	n/a
P050	Access to equipment and telecare; percentage equipment delivered in 7 days.	John Lovatt		No	Financial Year	91%	09/10	91%	91%	91%
P051	Access to equipment and telecare: users with telecare equipment (LAA HC37b)	Steve Thomas	LP	No	Financial Year	600	09/10	n/a	n/a	n/a
P054	Percentage of older service users receiving an assessment that are from minority ethnic groups	Geraldine Martin		No	Financial Year	1.0	09/10	1.0	1.0	1.0

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P055	Percentage of older service users receiving services following an assessment that are from a minority ethnic group.	Geraldine Martin		No	Financial Year	1.0	09/10	1.0	1.0	1.0
P072	Clients receiving a review	John Lovatt		No	Financial Year	77%	09/10	75%	75%	75%

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Improve access to assessment and support for carers through implementation of the Carers Strategy.		March 2011	Steve Thomas		Corporate
Continue to demonstrate improvements in access to healthcare for people with learning disabilities through the annual health check process.		Jan 2011	Neil Harrison		
Develop a Centre for Independent Living bringing together statutory and voluntary sector organisations focused on supporting working age adults with disabilities.		Dec 2010	Neil Harrison		Corporate

SECTION 4 RISKS		
Code	Risk	Assignee
New	Increased demand on services due to demographic pressures and current economic climate	Jill Harrison

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

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ICT			
Procurement Activity			
Workforce Planning			

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SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CS17 - Stay Safe		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Sally Robinson
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	04. Community Safety
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
CSD P035	Children who became the subject of a CP plan, or were registered per 10,000 population under 18	Sally Robinson	LP	Yes	Financial Year	13	09/10	38	36	36
NI 58	Emotional health of children looked after	Jim Murdoch			Financial Year	13.5%	09/10	13%	12.5%	12%
NI 59	Initial assessments for children's social care carried out within seven working days of referral	Sheila O'Connor		Yes	Financial Year	80%	09/10	80%	80%	80%
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	Sally Robinson			Financial Year	90%	09/10	78%	80%	80%
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	Jim Murdoch			Financial Year	80%	09/10	80%	80%	80%
NI 62	Stability of placements of looked after children: number of moves (BVPI 49)	Jim Murdoch	LP	Yes	Financial Year	12.5%	09/10	12%	10%	10%
NI 63	Stability of placements of looked after children: length of placement	Jim Murdoch			Financial Year	65%	09/10	70%	70%	70%
NI 64	Child protection plan lasting two years or more	Maureen McEnaney			Financial Year	8%	09/10	8%	8%	8%
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Maureen McEnaney			Financial Year	13%	09/10	11%	10%	10%
NI 66	Looked after children cases which were reviewed within required timescales	Maureen McEnaney			Financial Year	95%	09/10	95%	95%	95%
NI 67	Child protection cases which were reviewed within required timescales	Maureen McEnaney			Financial Year	100%	09/10	100%	100%	100%

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NI 68	Referrals to children's social care going on to initial assessment	Sheila O'Connor			Financial Year	60%	09/10	60%	70%	70%
NI 69	Children who have experienced bullying	Zoe Westley			Financial Year	46.5%	09/10	46%	NA	NA
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Sally Robinson			Financial Year	130.0	09/10	130.0	125.0	120.0
NI 71	Children who have run away from home/care overnight	Sally Robinson			Financial Year	NA	09/10	12	13	14
NI 99	Children in care reaching level 4 in English at Key Stage 2	Zoe Westley			Financial Year	43%	09/10	37.5%	28.6%	50%
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	Zoe Westley			Financial Year	43%	09/10	25%	28.6%	50%
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Zoe Westley			Financial Year	18%	09/10	12.5%	7.1%	20%

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Effectively implement the recommendations from Care Matters to improve outcomes for looked after children (Multi Agency Looked After Partnership implementing this)	Corp plan	March 2011	Jim Murdoch		Corp
Develop the work of the Local Safeguarding Children Board to achieve the wider safeguarding agenda, reflecting local priorities via implementing local action plan	Corp plan	March 2011	Maureen McEnaney		Corp
Draft Looked After Strategy	Corp Plan	March 2011	Sally Robinson		Corp
SECTION 4 RISKS					
Code	Risk				Assignee
STR R002	Failure to appropriately safeguard children				Nicola Bailey
CSD R003	Failure to secure arrangements for partnership working				Nicola Bailey
CSD R004	Failure to provide statutory services to safeguard children and protect their wellbeing				Nicola Bailey



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CSD R005	Failure to carry out specific statutory duties and / or comply with regulatory codes of practice	Nicola Bailey
CSD R006	Failure to use, manage and develop ICT systems appropriately	Alan Dobby
CSD R021	Failure to keep staff safe	Alan Dobby
CSD R023	Failure to plan future needs and be able to respond to market pressures on placements in social care and Special Educational Needs	Sally Robinson
CSD R024	Failure to meet the needs of Looked After Children	Sally Robinson

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

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SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CL28 - Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Mennear
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	Culture and Leisure
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 8	Adult participation in sport and active recreation	Pat Usher	Imp	Yes	Financial Year	22.1%	09/10	22.1%	23.1%	23.1%
NI 10	Visits to museums and galleries	Jeff Pringle	Imp	Yes	Financial Year	52.7%	09/10	54.7%	54.9%	55.1%
NI 11	Engagement in the Arts	Jeff Pringle	Imp	Yes	Financial Year	35.4%	09/10	37.4%	37.6%	37.8%
NI 175	Access to services and facilities by public transport, walking and cycling	Neil Jeffrey	No	No	Financial Year	50%	08/09	n/a <sup>1</sup>	n/a	n/a
NI 197	Improved Local Biodiversity proportion of Local Sites where positive conservation management has been or is being implemented.	Ian Bond	No	No	Financial Year	25%	09/10	n/a <sup>2</sup>	n/a	n/a
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport	Leigh Keeble	LP	No	Financial Year	1030	09/10	1110	1112	1115
LAA ENV P002	Bathing Water Quality	Helen Beaman	No	Yes	Financial Year	n/a	n/a	n/a <sup>3</sup>	n/a	n/a
NSD PES 030	No. of initiatives to promote environmental sustainability through service delivery	Helen Beaman	No	No	Financial Year	n/a	n/a	n/a <sup>4</sup>	n/a	n/a
P009	Visits to museums per 1000 population	Jeff Pringle		No	Financial Year	2551	09/10	2800	2850	2900
P011	People in organised school trips to museums / galleries	Jeff Pringle		No	Financial Year	12500	09/10	9500	9500	9500
P012	Footpaths and Rights of Way ease of use	Chris Scaife	No	No	Yearly	n/a	09/10	n/a <sup>5</sup>	n/a	n/a

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P016	Engagement in museum outreach activity by under-represented groups (LAA CL1)	Jeff Pringle	LP	Yes	Financial Year	375	09/10	390	n/a	n/a
P017	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey) (LAA CL2)	Jeff Pringle	LP	Yes	Financial Year Biennial	42	09/10	43	43	43
P021	Increase residents satisfaction with parks and open spaces (LAA 27)	Richard Harlanderson	No	No	Biennial	n/a	09/10	76%	n/a	n/a
P022	Increase residents satisfaction with parks and open spaces (NRF Closing the GAP) (LAA 27) (LAA CL8)	Richard Harlanderson	No	No	Biennial	n/a	09/10	5%	n/a	n/a
P035	Of those completing a 10-week programme the percentage going onto mainstream activity	Pat Usher	No	No	Financial Year	50%	09/10	50%	50%	50%
P053	Number of learners participating in Adult Education programmes	Diane Goodwin / Craig Taylor	LP	Yes	Academic Year	3,200	09/10	3,500	n/a	n/a
P059 (LAA CL 003)	Overall average attendance at Mill House, Brierton and Headland Leisure Centres	Pat Usher	LP	No	Quarterly	370,000	09/10	400,000	405,000	410,000
P060	Proportion of Leisure Centre attendances from NRF areas	Pat Usher	No	No	Financial Year	58%	09/10	52%	53%	54%
P062	Number of housebound people receiving a home visit from the home library service once every 3 weeks, for as long as they require the service.	Graham Jarritt	No	No	Financial Year	560	09/10	562	565	567
P081	Number of patients completing a 10-week programme of referral activity recommended as a health intervention	Pat Usher	No	No	Financial Year	New	09/10	300	325	325

**Notes**

1, 2, 3, 4 & 5 – targets are currently being set for these measures and this information will be added to Covalent once validated.

<b>SECTION 3 ACTIONS</b>						
<b>Action</b>	<b>Other Plans</b>	<b>Due Date</b>	<b>Assignee</b>	<b>Cross Cutting Theme</b>	<b>Corp/LAA DIP?</b>	
Contribute to achievement of service standards as proposed in PPG17 Audit and Assessment Open Space, Sport and Recreation Report (2007) through the Delivery of the Play builder Project.		March 2011	Chris Wenlock			
Produce and deliver the 'Wild About Hartlepool' annual events programme, to raise awareness of the 'green space' resources role in the community.		March 2011	Chris Wenlock			

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Achieve Green Flag Award for Ward Jackson Park, Summerhill and Quality Coast Award for Seaton Beach.		July 2010	Chris Wenlock		
Explore the potential and facilitate in partnership the development of an agreement to secure Rift House Recreation Ground as a venue for a Sports Academy.		March 2011	Chris Wenlock		
Provide the administration secretariat for the Culture Leisure and Community Learning Theme Partnership to contribute to the LSP		Mar 11	John Mennear		
Implement quality improvement action plans to achieve and maintain service accreditations		Mar 11	Pat Usher / Chris Wenlock / Graham Jarritt / David Worthington		Corporate
Implement a facility improvement plan for the Mill House Leisure Site		Mar 11	Pat Usher		
Publish the revised Hartlepool Cultural Strategy		May 10	John Mennear		
Attract events of national and regional importance		Mar 11	David Worthington / Pat Usher / Graham Jarritt		
Introduce on-line membership services		Mar 11	Graham Jarritt		
Implement the Hartlepool Playbuilder initiative		Mar 11	Chris Wenlock		Corporate
Contribute to the development of the schools transformation initiative for Physical Education (PE) and Sport and co-location opportunities		Mar 11	Pat Usher		
Work in partnership with the School Sports Partnership to improve upon the delivery of PE and Sport for Young People.		Mar 11	Pat Usher		
Deliver the Tall Ships Event		Aug 10	John Mennear		Corporate

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<b>SECTION 4 RISKS</b>		
<b>Code</b>	<b>Risk</b>	<b>Assignee</b>
New	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	John Mennear
New	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	Chris Wenlock
New	Partnerships – Failure of service partnership resulting from changing priorities of partners.	Leigh Keeble
ACS R010	Failure to deliver Tourism Strategy	John Mennear
New	Failure to deliver a successful Tall Ships event	John Mennear

<b>SECTION 5 RESOURCE IMPLICATIONS</b>			
<b>Topic</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Parks and Countryside included in Service Delivery Option (SDO) review. Tall Ships Budgetary Implications		
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

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SECTION 1 OUTCOME DETAILS				
Outcome:	CL29 - Cultural and leisure services, better meet the needs of the community, especially those from disadvantaged areas		LAA Outcome?	Yes

<b>Owner:</b>	John Mennear
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	07. Culture and Leisure
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<b>Other Contributors:</b>	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 9	Use of public libraries	Graham Jarritt	Imp	Yes	Financial Year	48.1%	09/10	51.1%	44%	45%
LAA ENV P001	Number of Volunteer days spent working on nature conservation	Ian Bond/ Deborah Jefferson	No	Yes	Financial Year	708	09/10	715	725	730
NSD PES 034	No. of schools participating in HBC environmental initiatives	Helen Beaman	No	No	Quarterly	22	09/10	25	27	n/a
LAA CL P002	Resident satisfaction with sport and leisure	Pat Usher	LP	Yes	Financial Year Biennial	65%	10/11	n/a	65%	n/a
LAA CL P003	Annual leisure centre attendances	Pat Usher	LP	Yes	Financial Year Biennial	37,000	09/10	400,000	405,000	410,000
LAA CL P006	Percentage of leisure centre attendees from NRA (Narrowing the Gap)	Pat Usher	LP	No	Financial Year	58%	09/10	52%	53%	54%
P019	Increase proportion of residents satisfied with museums/arts (Hartlepool)	David Worthington	LP	No	Financial Year Biennial	87	10/11	n/a	88	n/a
P020	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap)	David Worthington	LP	No	Financial Year Biennial	2%	10/11	n/a	2%	n/a
P021	Increase residents satisfaction with public parks and open spaces (Hartlepool)	Chris Wenlock	LP	No	Financial Year	76%	10/11	n/a	76%	n/a

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					Biennial					
P022	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap)	Chris Wenlock	LP	No	Financial Year Biennial	5%	10/11	n/a	5%	n/a
P023	Increase residents satisfaction with libraries (Hartlepool)	Graham Jarritt	LP	No	Financial Year Biennial	85%	10/11	n/a	85%	n/a
P024	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap)	Graham Jarritt	LP	No	Financial Year Biennial	0%	10/11	n/a	0%	n/a
P063	Voluntary / Community Groups supported by the Council	Susan Rybak		No	Financial Year	31	09/10	n/a	0%	n/a
P064	Grant aid to Voluntary / Community Groups	Susan Rybak		No	Financial Year	£484,946	09/10	£499,494	n/a	n/a

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Work with key partners to target groups and individuals and provide for them a range of inclusive activities including improving local nature reserves through range of activities in partnership with Natural England		Mar 11	Chris Wenlock		
Contribute to the Universal Services workstream on Putting People First		Mar 11	John Mennear		
Undertake a strategic lead for the delivery of Sport and physical activity through the Community Activities Network		Mar 11	Pat Usher		Corporate
Deliver Renaissance Programme to improve access to Museum Services and develop new audiences		Mar 11	David Worthington		Corporate
Work closely with key partners and groups to deliver programmes of activity to meet the sport and physical activity needs of the Hartlepool community increasing participation by 1%		Mar 11	Pat Usher		
Target and support the Voluntary Sector through the provision of grant funding and development of initiatives and to raise standards		Mar 11	Graham Jarritt		
Provide inclusive services that meet the diverse requirements and needs of the community		Mar 11	Graham Jarritt		

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SECTION 4 RISKS		
Code	Risk	Assignee
New	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	John Mennear
New	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	Chris Wenlock
New	Partnerships – Failure of service partnership resulting from changing priorities of partners.	Leigh Keeble

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Priority for revenue resource input to support service delivery: <ul style="list-style-type: none"> <li>Countryside Service Volunteer activities</li> </ul> Parks and Countryside included in Service Delivery Option (SDO) review.	Renaissance in the region funding ceasing / reducing	
Capital Funding / Asset management	Vehicle support for use in: <ul style="list-style-type: none"> <li>Countryside Service including volunteer days</li> </ul>		
ICT	Improved remote broadband capacity at Countryside Warden Power Station site		
Procurement Activity			
Workforce Planning	Recruitment and retention: <ul style="list-style-type: none"> <li>Countryside Service volunteers</li> </ul> Training needs: <ul style="list-style-type: none"> <li>Countryside Service volunteers</li> </ul>		



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SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	SC31 - Make a positive contribution (Every Child Matters)		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Robinson
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 6	Participation in regular volunteering	Peter Turner	Imp	Yes	Financial Year Biennial	21.8%	10/11	n/a	21.8%	n/a
NI 110	Young people's participation in positive activities	Mark Smith	Imp	Yes	Financial Year	73.1%	09/10	75.9%	n/a	n/a
LAA SC P004a	Access to the Youth Opportunity/Capital Funds – number of applications	Mark Smith	LP	Yes	Financial Year	200	09/10	250	n/a	n/a
LAA SC P004b	Access to the Youth Opportunity/Capital Funds – number of approved applications	Mark Smith	LP	Yes	Financial Year	150	09/10	150	n/a	n/a
LAA SC P004c	Access to the Youth Opportunity/Capital Funds – number of young people involved in the application process	Mark Smith	LP	Yes	Financial Year	300	09/10	300	n/a	n/a
LAA SC P005	Improve the participation of young people with learning disabilities in their Section 139A assessments	Mark Smith	LP	Yes	Financial Year	95	09/10	98	100	100
MORI P03a	Percentage of people who have been helped by others (unpaid and not relatives) over the past year	Richard Starrs	LP	Yes	Financial Year Biennial	49%	10/11	n/a	49%	n/a
MORI P03b	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (Neighbourhood Renewal Area narrowing the gap)	Richard Starrs	LP	Yes	Financial Year Biennial	42%	10/11	n/a	42%	n/a
MORI P04a	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year	Richard Starrs	LP	Yes	Financial Year Biennial	28%	10/11	n/a	28%	n/a

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MORI P04b	Percentage of people who have been helped by others (unpaid and not relatives) once a month over the past year (Neighbourhood Renewal Area narrowing the gap)	Richard Starrs	LP	Yes	Financial Year Biennial	35%	10/11	n/a	35%	n/a
NI 50	Emotional Health of Children	Sue Johnson	No		Financial Year	65.6%	09/10	n/a	n/a	n/a
NI 111	First time entrants to the Youth Justice System aged 10-17	Danny Dunleavy	No		Financial Year	2180	09/10	2070	n/a	n/a

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

**4.1 APPENDIX C**

SECTION 4 RISKS		
Code	Risk	Assignee
CSD R014	Failure to invest in Preventative Services	Sue Johnson
CSD R022	Failure to deliver Youth Matters – Next Steps	Mark Smith

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)		Significant levels of grant funding which support prevention cease March 2011 (e.g. Working Neighbourhoods Fund, Children's Fund, Think Family Grant - £1.5 million revenue)	
Capital Funding / Asset management			
ICT			
Procurement Activity		All services are now commissioned	
Workforce Planning		Integrated services grant (£45k)	



## **Regeneration and Neighbourhoods Department**

### **Departmental Plan 2010/11**

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Departmental Annual Action Plan 2010/11	15

### Introduction

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

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the individual service plans, that together form part of the Council's overall Service Planning Arrangements.

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

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

For further information, the Council's Performance Management Framework can be seen on page 9.

### **Departmental Structure**

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

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

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

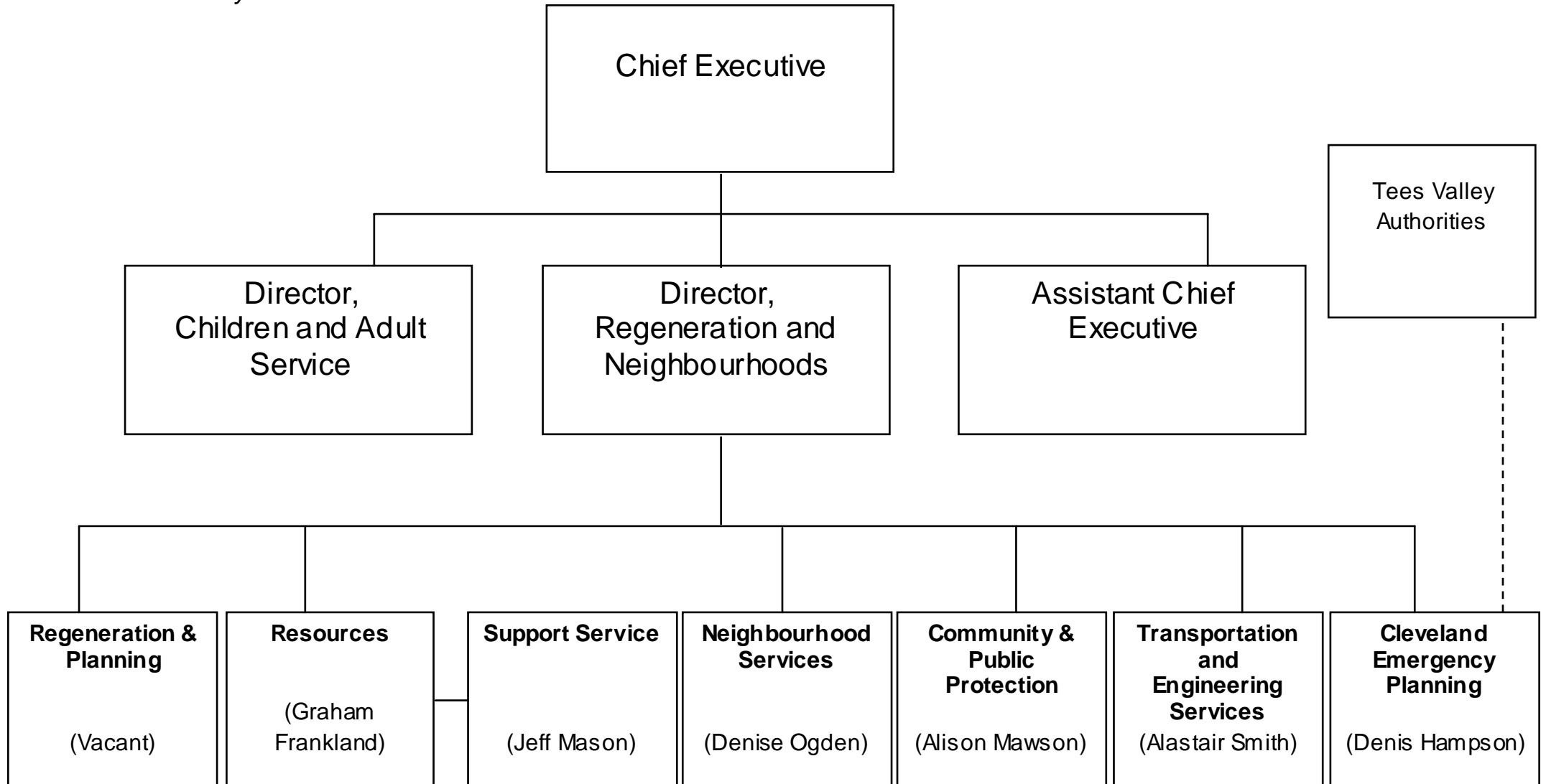
The need for continuous improvement and greater financial efficiency remains a key priority for the department. The programme of service reviews will continue during 2010/11 along with new business process re-engineering work, the reviewing of income generation opportunities and the implementation of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

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

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

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

4.1

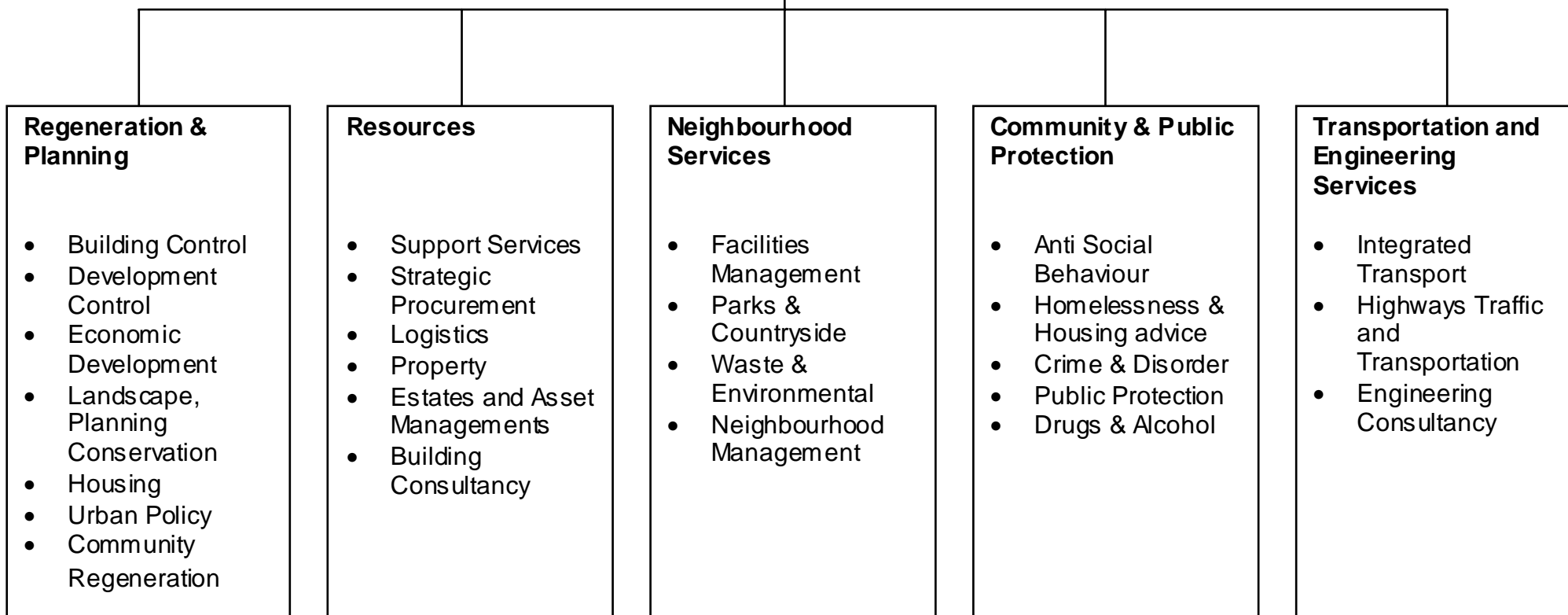




4.1

Appendix D

Director,  
Regeneration and  
Neighbourhoods



### **Neighbourhood Services**

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

### **Community Safety and Protection**

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

### **Technical and Engineering Services**

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

### **Regeneration and Planning**

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

### **Resources**

Functions of the division include the provision of professional property related services in support of service delivery across the Council namely Estates and Asset Management, Property Management and Building Consultancy services. The aim is to manage and improve the built environment for people working, living and visiting the Borough. In

## Appendix D

addition, the Resources Division is responsible for providing the Council's Corporate Procurement function and print service, as well as continuing to project manage the delivery phases of the Building Schools for the Future and Primary Capital programmes

### **Support Services**

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

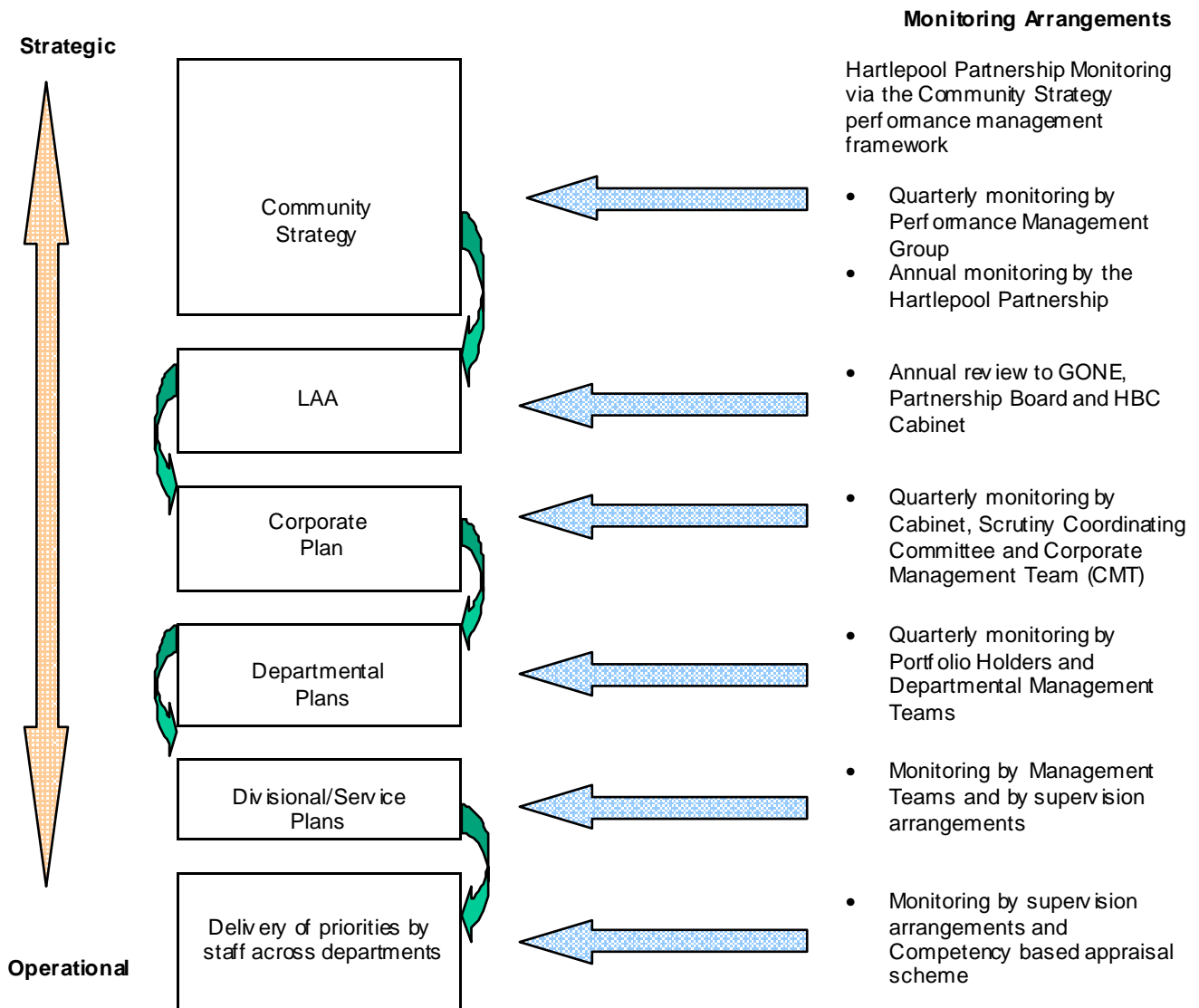
### **Emergency Planning**

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

### Performance Management

#### • Performance Management Framework

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



#### • Monitoring and Reporting

The action plan detailing how the department will meet its main priorities for the forthcoming year will be monitored constantly, and a quarterly report will be given to the Portfolio Holder(s) to update them on progress and highlight any key areas of achievement and concern.

## Appendix D

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an outcome or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant portfolio holder(s).

- **Reviewing the Plan**

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

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

- **Communication**

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

**Resources**

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

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

*Corporate Planning assumptions 2010/11*

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

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

Non Pay inflation rise of 2.5%

**Pressures**

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

**Priorities**

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

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

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

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

The approved budget 2010/11 is shown below. Some further work is however required to reallocate these budgets to reflect changes in departmental structures not fully implemented until early 2010.

**Appendix D****Approved Budget 2010/11 for Regeneration and Neighbourhoods**

	Cost Centre	Approved Net Budget 2010/11 £'000
	Building Control	42.1
	Development Control	(13.0)
	Economic Development	1207.0
	Sustainable Development Policy	88.1
	Landscape Planning & Conservation	334.4
	Planning Policy & Regeneration	822.1
	Community Safety	1198.4
	Drugs Action & Intervention	36.7
	Housing Services	727.4
	Consumer Services	628.5
	Environment	8020.4
	Environmental Action	213.8
	Client Services	114.3
	Neighbourhood Management	308.0
	Allotments	16.8
	Countryside	209.0
	Foreshore	161.7
	Parks	472.3
	Environmental Standards	212.5
	Technical Services Management	155.1
	NS Internal Works	(1003.8)
	Traffic and Transportation	2061.2
	Traffic Management	13.9
	Transport Services	303
	Transportation Management	327.1
	Car Parking	(1204.3)
	Engineering Consultancy	1099.4
	Highways	2956.8
	Procurement	71.3
	Property Services	469.8
	Printing	68.9
	Support Services	758.8
	Working Neighbourhoods Fund	4303.2
	Staff Savings	(53.0)
	<b>Net Budget Requirement</b>	<b>20279.9</b>

## Priorities

- **Overall Aim/Vision**

The Council's overall aim remains: -

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

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

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

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

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

- **Medium Term priorities**

### **Corporate**

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

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

The Council recognises its responsibilities in respect of climate change, making better use of natural resources and reducing waste. As part of this the department will seek to implement the Local Authority Carbon Reduction Strategy and actions identified in the Climate Change Adaptation Strategy. Energy efficiency is a high priority and 'Invest to save' programmes will be identified and implemented over the medium term. The



## Appendix D

development of a Tees Valley wide fleet and passenger transport strategy by 2012 will also contribute to a sustainable transport system being provided within the sub region.

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

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

### **Departmental**

In the Jobs and Economy theme the main priorities relate to strengthening enterprise, encouraging growth of existing and new local business and seeking to attract new inward investment including through further developments of the Incubation System and at Queens Meadow.

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

The creation of more employment for local people is a key priority and new initiatives that meet the demand of the local labour market and business community will be developed.

In terms of Community Safety the medium term priority is to continue to reduce crime and narrow gaps in crime levels and to ensure that responsibilities related to community safety are recognised across the Council and with partner organisations. Our vision is that residents will feel safe out in their neighbourhood after dark and that social behaviour becomes the norm. We also want to see less young people entering the criminal justice system. A further important priority is to reduce harm caused by illegal drugs and alcohol and options for developing effective community detoxification and rehabilitation facilities will be considered in the coming year.

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

Balancing the supply and demand for housing and acting to address housing market renewal remain key priorities for the department. Enabling the development of affordable housing is particularly important and we aim to facilitate land assembly and increase the availability of appropriate land which can be used for this purpose.

### Annual Action Plan

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

Outcome Number	Outcome
JE01	Attract Investment
JE02	Be Globally Competitive
JE03	Create more employment opportunities for local people
JE35	Promote Hartlepool's interests in economic regeneration policy making
LL07	Provision of high quality learning and skills opportunities
HW09	Be healthy
CS13	Reduce Crime
CS14	Reduced harm caused by illegal drugs and alcohol
CS15	Improved neighbourhood safety and increased public confidence
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 etc
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	Better access to housing
CL28	Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport
CL29	Culture and leisure services, better meet the needs of the community, especially those from disadvantaged areas
SC30	Empower local people to have a greater voice and influence over local decision making and the delivery of services
SC32	Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas
SC37	Ensure communities are well prepared to respond to emergency situations
OD01	Improve Performance Management, Data Quality and Risk Management Arrangements
OD05	Improve the efficiency and effectiveness of the organisation

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	JE01 - Attract Investment	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Antony Steinberg
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Jobs and the Economy
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 151	Overall Employment rate (working-age)	Antony Steinberg	Imp	Yes	Financial Year	67.8%	9/10	68.8%	TBC	TBC
RPD P045	Employment Rate (16-24) (LAA H9)	Antony Steinberg	LP	Yes	Financial Year	54.1	9/10	54.4	TBC	TBC
RPD P052	Unemployment rate (Hartlepool) (LAA JE5)	Antony Steinberg	LP	Yes	Financial Year	3.9	9/10	3.7	TBC	TBC

SECTION 3 ACTIONS						
Action Ref	Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Work with partners to pursue opportunities to support the development of Hartlepool's Central Area including the Innovation and Skills Quarter		Mar-11	Derek Gouldburn		Corporate
	Jacksons Landing - Facilitate the reuse of the building through a range of partners		Jun-10	Antony Steinberg	05 02 21 27 35	Corporate
	Support PD Ports in the delivery of port related development at Victoria Harbour		Mar-11	Antony Steinberg		
	Work with partners to secure investment in the Southern Business Zone including the continued development of Queen's Meadow.		Mar 11	Israr Hussain		

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
RPD 029	Inability to achieve external funding to support the delivery of long term regeneration targets	Derek Gouldburn
RPD 032	Failure to deliver current regeneration programmes	Derek Gouldburn
	Continued economic uncertainty including the lack of private sector confidence and investment	Antony Steinberg
	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Antony Steinberg
	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Antony Steinberg
RPD R038	Inability to meet very high levels of local housing needs including affordable housing (STR R042)	Jeff Mason
STR R013	Failure in asset management planning to make best use of assets in terms of acquisition, disposal and occupation	Dale Clarke
	Insufficient recovery of the Property market to enable the viable redevelopment/disposal of land and buildings.	Dale Clarke

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	HBC Match funding identified towards regeneration schemes  Not applicable assuming current WNF allocations are confirmed and / or saving is required in Regeneration SDO	HBC Match funding identified towards regeneration schemes  Enterprise £525,292 Employment £1,783,535 [includes commissioned activity to vcs] Development & Building control included in SDO Review	HBC Match funding identified towards regeneration schemes  Enterprise £538,292 Employment £1,828,000 [includes commissioned activity to vcs] Economic Development SDO review

## 4.1 Appendix D

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Capital Funding / Asset management	Reliance on external funding including Single Programme for delivery of some schemes	Reliance on external funding including Single Programme for delivery of some schemes	Reliance on external funding including Single Programme for delivery of some schemes
	Property implications in relation to regeneration schemes and facilitation of Jacksons' Landing	Property implications in relation to regeneration schemes	Property implications in relation to regeneration schemes
ICT			
Procurement Activity	Jackson's Landing Facilitation		
Workforce Planning	Recruitment of principal estates surveyor and terminate existing agency arrangements	Review estates structures	

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	JE02 - Be Globally Competitive			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Mick Emerson
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Jobs and the Economy
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<b>Other Contributors:</b>	Finance Division, CE
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 166	Median earnings of employees in the area	Antony Steinberg	Imp	Yes	Financial Year	£480	09/10	£499.00	TBC	TBC
NI 171	New business registration rate	Antony Steinberg	Imp	Yes	Calendar Year	41	2009	47.5	TBC	TBC

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Continue development of Hartlepool's Incubation System and Business Support programme including the visitor economy		Mar-11	Mick Emerson		
Support the local economy through discretionary rate relief mechanisms; the promotion of small business rate relief scheme; accelerating invoice payments to businesses within the Borough		Mar-11	Mick Emerson		

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
New	Continue economic uncertainty including the lack of private sector confidence and investment	Antony Steinberg
New	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Antony Steinberg
New	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Antony Steinberg

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not applicable if Working Neighbourhood Fund (WNF) settlement is confirmed	Enterprise £525,292 Employment £1,783,535 [including commissioned work to vcs] Business Grants £30,000	Enterprise £538,292 Employment £1,828,000 [including commissioned work to vcs] Economic Development SDO review
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS					
<b>Outcome:</b>	JE03 - Create More Employment for Local People			<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Patrick Wilson
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Jobs and the Economy
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 152	Working age people on out of work benefits	Antony Steinberg	Imp	Yes	Calendar Year	19.7%	2009	18.7%	TBC	TBC
NI 153	Working age people claiming out of work benefits in the worst performing	Antony Steinberg	Imp	Yes	Financial Year	28%	09/10	26%	TBC	TBC
RPD P054	Youth Unemployment rate (Hartlepool) (LAA JE7) [A]	Patrick Wilson	LP	Yes	Financial Year	32.9	09/10	32.2	TBC	TBC
RPD P055	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap) (LAA JE8) [A]	Patrick Wilson	LP	Yes	Financial Year	33.4	09/10	32.5	TBC	TBC
CIPF A PP2	Actual spend through pre-established contract arrangements as a percentage of third party spend	David Hart		No	Financial Year	New Indicator – Establish Baseline				

SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
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		Corporate
Implement the relocation and combination of the Wednesday and Thursday outdoor markets			July 2010	Adrian Hurst		



## 4.1 Appendix D

	Negotiate increased employment opportunities for substance mis-users (to include work placements, trials, volunteering) and offenders	Adult Treatment Plan	Sep-10	Chris Hart		
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### SECTION 4 RISKS

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

### SECTION 5 RESOURCE IMPLICATIONS

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	JE35 - Promote Hartlepool's interests in economic regeneration policy making at the national, regional and sub regional levels		<b>LAA Outcome?</b> No

<b>Owner:</b>	Derek Gouldburn
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Jobs and the Economy
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<b>Other Contributors:</b>	
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SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	Safeguard and promote Hartlepool's interests within the development of the Tees Valley Business Case and the Tees Valley Single Programme		Mar-11	Derek Gouldburn		Corporate
	Safeguard and promote Hartlepool's interests within the preparation of the Integrated Regional Strategy		Mar-11	Derek Gouldburn		
	Secure Hartlepool's role and interests within regional business support arrangements		Mar-11	Antony Steinberg		

SECTION 4 RISKS		
Code	Risk	Assignee

## 4.1 Appendix D

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	LL07 - Provision of high quality learning and skills opportunities that drive economic, competitiveness, widen participation and build social justice		<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Diane Martin
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	02. Lifelong Learning and Skills
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<b>Other Contributors:</b>	
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SECTION 3 ACTIONS						
Action		Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
	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		Corporate
	Facilitate the retention and expansion of the Cleveland College of Art & Design in Hartlepool Town Centre as part of the Innovation and Skills Quarter		Jun-10	Dale Clarke		

SECTION 4 RISKS		
Code	Risk	Assignee
New	Continued economic uncertainty including the lack of private sector confidence and investment	Antony Steinberg
New	Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	Antony Steinberg
New	Closure of major Tees Valley wide employers with impacts on supplier chain and residents	Antony Steinberg

## 4.1 Appendix D

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Not known at this time due to closure of LSC	Not known at this time due to closure of LSC	Not known at this time due to closure of LSC
Capital Funding / Asset management			Economic Development included in SDO review.
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	HW09 - Be Healthy (Every Child Matters)	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Louise Wallace
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	03. Health and Wellbeing
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<b>Other Contributors:</b>	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI52a	Take up of school lunches (Primary)	Lynne Bell	No	No	Financial Year	62%	09/10	60%	60%	60%
NI52b	Take up of school lunches (Secondary)	Lynne Bell	No	No	Financial Year	52%	09/10	52%	52%	52%

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Work with head teachers to encourage the take up of school meals within Primary Schools		Mar 11	Lynne Bell			

## 4.1 Appendix D

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CS13 - Reduce Crime		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Brian Neale
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Community Safety
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI16	Serious acquisitive crime rate	Alison Mawson	Imp	Yes	Financial Years	15.81	09/10	15.48		
NI20	Assault with injury crime rate	Alison Mawson	Imp	Yes	Financial Years	7.45	09/10	7.14		

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Successfully complete introduction of specialist Domestic Violence Court (SDVC)		Apr-10	Brian Neale		Corporate
Assist partners to deliver plans for tackling 'organised crime groups' in Hartlepool, through Safer Hartlepool Partnership.		Mar 11	Brian Neale		



## 4.1 Appendix D

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CS14 - Reduce Harm caused by illegal drugs and alcohol			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Chris Hart
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	04. Community Safety
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 40	Number of drug users recorded as being in effective treatment	Chris Hart	LP	Yes	Financial Year	756	09/10	765		

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Assess supported Panel / Vulnerable Housing process to increase access to housing for substance mis users and offenders		July 2010	Chris Hart		Corporate
Complete development of alcohol harm reduction strategy		March 2011	Chris Hart		Corporate
Consider development of community detoxification and rehabilitation facilities	Adult Treatment Plan	Mar-11	Chris Hart		
Increase 'Recovery and reintegration' support particularly education and training provision for substance mis-users	Adult Treatment Plan	Sep-10	Chris Hart		
Review capacity of service delivery from Whitby Street (Identify alternative venue, funding, permissions)	Adult Treatment Plan	March 2011	Chris Hart	Planning/PCT	
Undertake efficiency and effectiveness review of treatment and support interventions	Adult Treatment Plan	Sep-10	Chris Hart		

## 4.1 Appendix D

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Annual allocation of grant aid from Home Office and Department of Health subject to cuts	Drug and Alcohol initiatives included in SDO	
Capital Funding / Asset management	Secure capital for Treatment Centre if appropriate		
ICT			
Procurement Activity	With PCT review contract for specialist prescribing and support		
Workforce Planning	Identify future workforce requirements	Consult with employees/services	

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	CS15 - Improved neighbourhood safety and increased public confidence	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Sally Forth
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	04. Community Safety
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P035	Criminal damage (LAA CS20)	Sally Forth	LP	Yes	Fin Year	2252	09/10	2171		

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Create and deliver communications strategy to target those areas where perceptions of anti social behaviour is 20% or higher	SHP ASB Task Group	Sep-10	Sally Forth		Corporate	
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		Corporate	
Allocate (Area Based Grant) community cohesion funding through Safer Hartlepool Partnership		Jul-10	Brian Neale			
Develop the local CONTEST plan for Hartlepool, through Safer Hartlepool Partnership		Jul 10	Brian Neale			
Deliver the local CONTEST plan for Hartlepool, through Safer Hartlepool Partnership		Mar 11	Brian Neale			
Embed the Youth Crime Action Plan Process	YCAP	Mar 11	Jacqui Gofton			

## 4.1 Appendix D

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Evaluate impact of Safe in Tees Valley Assertive Outreach Service	YCAP	Oct-10	Sally Forth		
Implement action plan to improve service to young victims	YCAP	Mar-11	Jacqui Gofton		
Publicise successful outcomes of Anti Social Behaviour Orders		Mar 11	Nicholas Stone		
Implement recommendations of review of Good Tenant Scheme		Sept 2010	Ken Natt		

SECTION 4 RISKS		
Code	Risk	Assignee
New	LPSA funding withdrawn for removal and disposal of abandoned and nuisance vehicle preventing continuation of the initiative.	Craig Thelwell

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

**4.1**  
**Appendix D**

Procurement Activity			
Workforce Planning			

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN18 - Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Sarah Scarr
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Environment
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA Env P001	Number of Volunteer days spent working on nature conservation	Ian Bond	LP	Yes	Fin Year	708	09/10	715	725	730
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Ian Bond	LP	Yes	Fin Year	25%	09/10	27%	35%	40%

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Continue the preparation of the Local Development Framework including publication of the Core Strategy and development of SPD's/DPD's in accordance with Local Development Scheme		Mar-11	Derek Gouldburn	Sustainable Development; Diversity and Equality; Vulnerable People	Corporate	
Produce a new Tree Strategy for Hartlepool	BAP	Mar-11	Sarah Scarr	Sustainable development		

SECTION 4 RISKS		
Code	Risk	Assignee

## 4.1 Appendix D

RPD R031	Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance	Derek Gouldburn
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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Landscape and conservation SDO review Housing Strategy SDO review	Additional Budget requirement associated with Public Inquiry for Core Strategy and possibly Affordable Housing DPD	
Capital Funding / Asset management			
ICT			
Procurement Activity	Potential links with Sustainable Construction Strategy		
Workforce Planning	<ul style="list-style-type: none"> <li>LAA Env P001 is dependent on third parties creating events and projects to enable volunteer participation.</li> <li>NI 197 is dependent on third parties managing land for conservation purposes without financial incentive.</li> </ul>		



## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN19 - Improve the quality of the local environment by having cleaner, greener and safer public, private and community spaces		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Clare Clark
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Environment
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Jon Wright	Imp	Yes	Fin Year	14%	09/10	13%	10%	
LAA Env P002	Bathing Water Quality	Helen Beaman	LP	No	Fin Year	100%	09/10	100%		
NI 195 (NRA)	Improved street and environmental cleanliness - Litter (Neighbourhood Renewal Area)	Jon Wright	LP	No	Fin Year	16%	09/10	14%		
NSD P080	Percentage of people who think litter and rubbish is a problem in their area (Hartlepool)	Jon Wright	LP	No	Fin Year Biennial	42%	10/11	42%		
NSD P081	Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal Narrowing the gap)	Jon Wright	LP	No	Fin Year Biennial	44%	10/11	44%	42%	
NSD P245	Number of community groups involved in improving the local environment	Helen Beaman	LP	No	Fin Year	16	09/10	18	20	
NSD PES 034	No. of schools participating in HBC environmental initiatives	Helen Beaman	LP	No	Fin Year	22	09/10	25	27	

## 4.1 Appendix D

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Improve and maintain the natural and built environment		Mar 11	Denise Ogden		Corporate
Protect the natural and built environment and enforce environmental legislation when appropriate		Mar 11	Denise Ogden		Corporate
Undertake business transformation SDO review for environmental services		Mar 11	Denise Ogden		
Neighbourhood Managers to work with the design out crime and environment teams to reduce levels of crime and anti social behaviour in the natural and built environment		Mar-11	Clare Clarke		
Continue to work with public sector organisations to ensure waste sites in Hartlepool are managed appropriately		Mar 11	Denise Ogden		

## 4.1 Appendix D

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN20 - Provide a sustainable safe, efficient, effective and accessible transport system		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Mike Blair
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Environment
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 175	Access to services and facilities by public transport, walking and cycling	Neil Jeffery	Imp	Yes	Fin Year	50%	09/10	55%		
LAA Env P003	Bus passenger satisfaction	Mike Blair	LP	Yes	Fin Year (Every 3 Years)	65%	09/10	n/a	n/a	
NI 47	People killed or seriously injured in road traffic accidents	Mark Reed	LP	Yes	Cal Year	34.8%	2009	31.3%		
NI 48	Children killed or seriously injured in road traffic accidents	Mark Reed	LP	Yes	Cal Year	6.9%	2009	6.4%		
NI 177	Local bus and light rail passenger journeys originating in the authority area	Mike Blair/ Neil Jeffery	LP	Yes	Fin Year	5750370	09/10	5578820		
LAA Env P004	The percentage of state schools that are covered by approved travel plans	Mike Blair	LP	No	Fin Year	100%	09/10	100%		
NI 168	Principal roads where maintenance should be considered (BVPI 223)	Mike Blair		No	Years	2%	09/10	3%	3%	
NI 169	Non-principal classified roads where maintenance should be considered (BVPI 224a)	Mike Blair		No	Years	10%	09/10	11%	12%	
NI 198a(ii)	Children travelling to school – mode of transport usually used - 5-10 years - car share	Paul Watson		No	Academic Year	1%	9/10	1.1%	1.2%	
NI 198a(iii)	Children travelling to school – mode of transport usually used - 5-10 years - public transport	Paul Watson		No	Academic Year	2.8%	09/10	3.0%	3.2%	
NI 198a(iv)	Children travelling to school – mode of transport usually used - 5-10 years - walking	Paul Watson		No	Academic Year	60.3%	09/10	60.6%	60.9%	

## 4.1 Appendix D

SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 198a(v)	Children travelling to school – mode of transport usually used - 5-10 years – cycling	Paul Watson		No	Academic Year	0.8%	09/10	1.0%	1.2%	
NI 198a(vi)	Children travelling to school – mode of transport usually used - 5-10 years - other	Paul Watson		No	Academic Year	0.2%	09/10	0.2%	0.2%	
NI 198b(i)	Children travelling to school – mode of transport usually used - 11-16 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	Paul Watson		No	Academic Year	16%	09/10	15.2%	14.4%	
NI 198b(ii)	Children travelling to school – mode of transport usually used - 11-16 years - car share	Paul Watson		No	Academic Year	1.8%	09/10	1.9%	2.0%	
NI 198b(iii)	Children travelling to school – mode of transport usually used - 11-16 years - public transport	Paul Watson		No	Academic Year	25.5%	09/10	25.7%	25.9%	
NI 198b(iv)	Children travelling to school – mode of transport usually used - 11-16 years - walking	Paul Watson		No	Academic Year	55.3%	09/10	55.6%	55.9%	
NI 198b(v)	Children travelling to school – mode of transport usually used - 11-16 years - cycling	Paul Watson		No	Academic Year	1.3%	09.10	1.5%	1.7%	
NI 198b(vi)	Children travelling to school – mode of transport usually used - 11-16 years - other	Paul Watson		No	Academic Year	0.1%	09/10	0.1%	0.1%	

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Develop a Tees Valley wide fleet and passenger transport strategy		Mar-12	Paul Robson		Corporate
Develop, consult and seek approval for LTP3		Mar-11	Mike Blair		Corporate
Develop and Implement Highways Services Strategy		Jun-10	Mike Blair		DIP

## 4.1 Appendix D

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

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN21 - Make better use of natural resources and reduce the generation of waste and maximising recycling			<b>LAA Outcome?</b> Yes

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

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Deliver the Joint Tees Valley Waste Management Strategy Annual Implementation Plan		Mar-11	Craig Thelwell		Corporate	
Implement the Regional Efficiency & Improvement Programme (REIP) Waste Management Programme		Mar 11	Denise Ogden		Corporate	
Develop the Council's approach to sustainable construction including the adoption of a sustainable construction strategy		Aug 10	Valerie Hastie			

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
New	Failing to delivery Waste Management SDO efficiency targets	Craig Thelwell

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



## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN22 - Prepare for the impacts of and secure local and global action to tackle climate change		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Craig Thelwell
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Environment
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 185	CO <sub>2</sub> reduction from local authority	Helen Beaman	No	Yes	Fin Year					
NI 186	Percentage per capita reduction in CO <sub>2</sub> emissions in the LA area	Paul Hurwood	Imp	Yes	Fin Year	3.8	09/10	3.8	3.8	
NI 188	Planning to Adapt to Climate Change	Paul Hurwood	Imp	Yes	Fin Year	2	09/10	3	3	
NDS P246	Reduce energy and water usage in schools involved in SEAL initiative	Albert Williams	LP	No	Fin Year	-5%	09/10	-7%	-15%	

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Complete the Climate Change Adaptation Strategy and deliver associated actions.		Mar-11	Helen Beaman		Corporate	
Instigate the Local Authority Carbon Reduction Strategy and deliver associated action plan.		Apr-10	Paul Hurwood		Corporate	
Register for Carbon Reduction Commitment (CRC)		Sep-12	Paul Hurwood		Corporate	
Deliver schools environmental action initiative		Mar-11	Joanne Taylor			

## 4.1 Appendix D

Identify and commission projects in Invest to Save Programme		Jul-10	Albert Williams		
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SECTION 4 RISKS		
Code	Risk	Assignee
New	Failure to secure funding to continue WNF SEA1 project beyond 2011	Albert Williams
New	Limited ability to influence government targets for NI185; NI186; NI188 due to constant reviews beyond control of HBC.	Paul Hurwood
New	Ni 186 (local area emissions) CRC – performance related to others therefore uncertain as to amount of money that is received back as 'recycling payments' increasingly focus on Climate Change. Statutory commitments create increased workload pressures, leading to capacity issues for staff.	Paul Hurwood
NSD R014	Pressure on services due to the impact of Climate Change	Craig Thelwell
STR R015	Environmental, Social / Community and financial consequence of Climate Change	Denise Ogden

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	SEA1 WNF funding finishes		
Capital Funding / Asset management	Invest to save programme reliant on capital funding which will limited ability to deliver NI 185.		
ICT			
Procurement Activity			
Workforce Planning	SEA1 officers post funding ends March 2011	New funding required for SEA1 officer post.	

**4.1**  
**Appendix D**

	Recruitment of an additional building surveyor	Service delivery option review	
	Commence early SDO review		

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	EN23 - Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security			<b>LAA Outcome?</b> Yes

<b>Owner:</b>	Craig Thelwell
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Environment
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NSD P085	Number of retail establishments offering Fairtrade as an alternative	Helen Beaman	LP	Yes	Fin Year	22	09/10	23	24	25
NSD P086	Number of catering establishments offering Fairtrade as an alternative	Helen Beaman	LP	Yes	Fin Year	14	09/10	15	16	17

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Ensure Hartlepool retains it's 'Fairtrade Town' status		March 2011	Helen Beaman		LAA	

SECTION 4 RISKS		
Code	Risk	Assignee
New	No of Fairtrade premises is reliant on the efforts of Volunteer Groups.	Helen Beaman
New	Hartlepool Fairtrade steering group – HBC is not directly able to ensure targets are met – Reward.	Helen Beaman

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	HO24 - Balancing Housing supply and demand		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Nigel Johnson
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Housing
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 155	Number of affordable homes delivered (gross)	Nigel Johnson	Imp	Yes	Fin Year	60	09/10	80		
LAA H P001	Number of long term empty homes brought back into use	John Smalley	LP	Yes	Fin Year	15	09/10	63		
LAA H P002	Number of sustainable homes constructed	Amy Waters	LP	Yes	Fin Year	75	09/10	100		

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Secure completion of affordable housing schemes at Seaton Lane, Charles Street and Kipling Road		Mar 11	Amy Waters		Corporate
Implement empty homes action plan for 2010/11	Empty Homes Strategy	Mar 11	John Smalley		Corporate
Complete Growth Point schemes at Seaton Lane and Belle Vue		Mar 11	A Golightly		
Facilitate the start on site of the Belle Vue redevelopment scheme		Dec 10	Amy Waters		

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
RPD R013	Reduction in funding for Housing Investment	Nigel Johnson
RPD R039	Failure to achieve national decent homes target in private sector	Nigel Johnson
STR 0039	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson
NEW	Failure to secure funding for delivery of empty homes strategy	John Smalley

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	HMR funding ends in March 2011. Bidding round for future funding to enter into.	HMR funding ends in March 2011. Bidding round for future funding to enter into. Housing included in SDO review	HMR funding ends in March 2011. Bidding round for future funding to enter into.
Capital Funding / Asset management	Land transactions in relation to Housing Development	Land transactions in relation to Housing Development	Land transactions in relation to Housing Development
ICT			
Procurement Activity	Developer appointment on one HMR site will be taking place.	Developer appointments	Developer appointments.
Workforce Planning	Assistance in administration work required during the CPO preparation period.		

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	HO25 - Improving the quality of existing housing		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Smalley
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Housing
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P041	Achieving decent homes standard in social housing sector (Hartlepool) - RSL (LAA H1b)	Nigel Johnson	LP	Yes	Fin Year	90%	09/10	100%		
RPD P042	Achieving decent homes standard in private sector housing sector (LAA H2)	John Smalley	LP	Yes	Fin Year	71.77%	09/10	71.94%		

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Encourage improvements to homes to meet and exceed 'decent homes standards' (Social Housing)		Mar 2011	Nigel Johnson		Corporate	
Encourage improvements to private sector homes to meet & exceed 'decent homes standard'		Mar 2011	John Smalley			

SECTION 4 RISKS		
Code	Risk	Assignee
RPD R013	Reduction in funding for housing investment	John Smalley

## 4.1 Appendix D

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



## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	HO26 - Changing housing needs and meeting the Housing Needs of Vulnerable People	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Nigel Johnson
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Housing
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD P011	Housing Advice Service: Preventing Homelessness (BVPI 213)	Lynda Igoe	LP	Yes	Fin Year	10	09/10	11	12	
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	Lynda Igoe	LP	Yes	Fin Year	90%	09/10	95%		

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Expand monitoring of tenancy failure to all social housing providers		Jun-10	Lynda Igoe			
Review the operation of the Supported Housing Panel		Mar-11	Lynda Igoe			
Extend the handy person service		Oct 10	John Smalley			

SECTION 4 RISKS		
Code	Risk	Assignee

## 4.1 Appendix D

RPD R014	Failure to provide correct housing advice to the public	Lynda Igoe
New	Limitations of existing Housing Advice / Homelessness ICT and ability of current supplier to continue to support develop	Lynda Igoe

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Potential reductions in supporting people funding Potential reductions in homelessness grant Housing included in SDO review		
Capital Funding / Asset management			
ICT	Funding may be required to develop and provide appropriate and sustainable software package for Housing Advice and Homelessness Service		
Procurement Activity			
Workforce Planning			

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	HO27 - Better Access to Housing		<b>LAA Outcome?</b>	No

<b>Owner:</b>	Lynda Igoe
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Housing
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<b>Other Contributors:</b>	
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
NI 155	Number of affordable homes delivered (gross)	Nigel Johnson	Imp	Yes	Fin Year	60	09/10	80		
RPD P043	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months (LAA H7)	Lynda Igoe	LP	Yes	Fin Year	90%	09/10	95%		

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Implement changes to Common Allocations Policy approved from review		Sep-10	Lynda Igoe		Corporate	
Review and develop IT software needs for the Housing Options service		Sep-10	Lynda Igoe			
Work with private landlords and agencies to improve quality and availability of accommodation for substance mis users		Mar-11	Chris Hart			

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
RPD R014	Failure to provide correct housing advice to the public	Lynda Igoe
New	Limitations of existing Housing Advice/Homelessness ICT and ability of current supplier to continue to support and develop	Lynda Igoe
RPD R013	Reduction in funding for Housing Investment	Nigel Johnson
RPD R039	Failure to achieve national decent homes target in the private sector	Nigel Johnson
STR R039	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Potential reductions in Supporting People funding Potential reductions in Homelessness Grant HMR funding ends in March 2011. Bidding round for future funding to enter into Housing included in SDO review	HMR funding ends in March 2011. Bidding round for future funding to enter into.	HMR funding ends in March 2011. Bidding round for future funding to enter into.
Capital Funding / Asset management			
ICT	Funding may be required to develop and provide appropriate and sustainable software package for Housing Advice and Homelessness service		
Procurement Activity	Developer appointment on one HMR site will be taking place.		
Workforce Planning	Assistance in administration work required during the CPO preparation period.		

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**Appendix D**

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CL28 - Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Mennear C&A, (Chris Wenlock R&N)
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<b>Lead Dept:</b>	Child and Adults
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<b>Theme:</b>	Culture and Leisure
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<b>Other Contributors:</b>	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA ENV P002	Bathing Water Quality	Debbie Wood		Yes	Financial Year	100%	09/10	100%		
PO21	Increase resident satisfaction with parks and open spaces (LAA27)	Richard Harlanderson		No	2 yearly	n/a	09/10	76%		
PO22	Increase resident satisfaction with parks and open spaces (NRF Closing the GAP) (LAA27) (LAA CL8)	Richard Harlanderson		No	2 yearly	n/a	09/10	5%		
P012	Footpaths and Rights of Way ease of use	Chris Scaife		No	Yearly					
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Ian Bond		No	Yearly	25%	09/10	27%		
NI 175	Access to services and facilities by public transport, walking and cycling	Neil Jeffery		No	Yearly	50%	09/10	55%		

## 4.1 Appendix D

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Contribute to achievement of service standards as proposed in PPG17 Audit and Assessment Open Space, Sport and Recreation Report (2007) through the Delivery of the Play builder Project.		March 2011	Chris Wenlock		
Produce and deliver the 'Wild About Hartlepool' annual events programme, to raise awareness of the 'green space' resources role in the community.		March 2011	Chris Wenlock		
Achieve Green Flag Award for Ward Jackson Park and Quality Coast Award for Seaton Beach.		July 2010	Chris Wenlock		
Explore the potential and facilitate in partnership the development of an agreement to secure Rift House Recreation Ground as a venue for a Sports Academy.		March 2011	Chris Wenlock		

SECTION 4 RISKS		
Code	Risk	Assignee
New	Funding - Failure to attract external funding/ partnerships as a result of failure to demonstrate best practice through industry accreditation	Chris Wenlock
New	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	Chris Wenlock
New	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	Chris Wenlock
New	Partnerships – Failure of service partnership resulting from changing priorities of partners.	Chris Wenlock
ACS R010	Failure to deliver Tourism Strategy	John Mennear

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SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
<b>Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)</b>	Parks and Countryside included in SDO review Tall Ships Budgetary Implications		
<b>Capital Funding / Asset management</b>			
<b>ICT</b>			
<b>Procurement Activity</b>	Procurement of Play Build Projects.		
<b>Workforce Planning</b>			



## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	CL29 - Culture and leisure services, better meet the needs of the community, especially those from disadvantaged areas		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	John Mennear C&A, (Chris Wenlock R&N)
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<b>Lead Dept:</b>	Child and Adult
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<b>Theme:</b>	Culture and Leisure
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<b>Other Contributors:</b>	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
LAA ENV P001	Number of Volunteer days spent working on nature conservation	Ian Bond/ Deborah Jefferson	Yes	No	Financial Year	708	09/10	715		
NSD PES 034	No. of schools participating in HBC environmental initiatives	Helen Beaman;	No	No	Quarterly	22	09/10	25	27	

SECTION 3 ACTIONS						
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?	
Work with key partners to target groups and individuals and provide for them a range of inclusive activities including improving local nature reserves through range of activities in partnership with Natural England		March 2011	Chris Wenlock			

## 4.1 Appendix D

SECTION 4 RISKS		
Code	Risk	Assignee
New	Partnerships- Failure of service partnership resulting from not adequately consulting residents and other stakeholders on relevant issues	Chris Wenlock
New	Funding - Inability to attract external funding/ partnerships to support priority investment requirements for recreation sites, parks and countryside infrastructure	Chris Wenlock
New	Partnerships – Failure of service partnership resulting from changing priorities of partners.	Chris Wenlock
New	Renaissance Funding	

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Priority for revenue resource input to support service delivery: <ul style="list-style-type: none"> <li>Countryside Service Volunteer activities</li> </ul> Parks and Countryside included in SDO review.	Renaissance in the region funding ceasing / reducing	
Capital Funding / Asset management	Vehicle support for use in: <ul style="list-style-type: none"> <li>Countryside Service including volunteer days</li> </ul>		
ICT	Improved remote broadband capacity at Countryside Warden Power Station site		
Procurement Activity			
Workforce Planning	Recruitment and retention: <ul style="list-style-type: none"> <li>Countryside Service volunteers</li> </ul> Training needs: <ul style="list-style-type: none"> <li>Countryside Service volunteers</li> </ul>		

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS				
<b>Outcome:</b>	SC30 - Empower local people to have a greater voice and influence over local decision making and the delivery of services		<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Karen Oliver
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<b>Lead Dept:</b>	Regeneration and Neighbourhoods
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	Corporate Strategy
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement the Neighbourhood Management and Empowerment Action Plan		October 2010	Denise Ogden		Corporate
Develop an action plan in relation to the Neighbourhood Management and Empowerment Action Plan		August 2010	Denise Ogden		
Implement the action plan in respect of Neighbourhood Consultative Forum recommendations		April 2010	Karen Oliver		
Continue to work with Children & Adult Services to develop youth forums in each Neighbourhood Management Area		March 2011	David Frame		
Actively work with HVDA and Children & Adult Services to increase volunteering in each Neighbourhood		March 2011	Clare Clark		

## 4.1 Appendix D

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	Neighbourhood Management included in SDO review	Area Based Grant funding due to end 31 <sup>st</sup> March 2011, no further WNF support for Community Network (£144k)	
Capital Funding / Asset management			
ICT			
Procurement Activity			
Workforce Planning			

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	SC32 - Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas	<b>LAA Outcome?</b>	Yes

<b>Owner:</b>	Denise Ogden
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<b>Lead Dept:</b>	Chief Executives (Corporate Strategy)
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<b>Theme:</b>	Strengthening Communities
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<b>Other Contributors:</b>	Regeneration and Neighbourhoods
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SECTION 2 PERFORMANCE INDICATORS										
Code	Indicator	Assignee	LAA	Corp Plan?	Reporting Period	Current Target		Future Targets		
						Target	Period	Yr 1	Yr 2	Yr 3
RPD 086	Complete update of 1 NAP and prepare one new NAP	Sylvia Burn	No	No	Fin Year	1	10/11	1	1	

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Complete internal review of Neighbourhood Renewal priority areas, for future consultation		Jan-11	Sylvia Burn		Corporate
Facilitate effective wind-up and succession strategy for the New Deal for Communities programme		Mar-11	Sylvia Burn		Corporate
Complete updates of Neighbourhood Action Plans for Dyke House/Stranton/Grange and the Town Centre Communities.		Sep-10	Sylvia Burn		
Start update of a Neighbourhood Action Plan (area to be confirmed)		Oct-10	Sylvia Burn		
Review compact Action plan and community network		Jan 11	Sylvia Burn		

## 4.1 Appendix D

Prepare Draft compact action plan for 2011/12		Feb 11	Sylvia Burn		
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SECTION 4 RISKS		
Code	Risk	Assignee
RPD R009	Failure of service providers to focus resources on neighbourhood renewal areas	Sylvia Burn
RPD R010	Failure to adequately consult residents and other stakeholders on relevant issues	Sylvia Burn
RPD R028	Failure of external contractors or partners to effectively deliver regeneration programmes and services	Derek Gouldburn
RPD R030	Continued support of partners in partnership activities	Derek Gouldburn

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)	WNF for Regeneration Officer post ends 2010/11 Residents Priority Budget ends 2010/11 NAP development and admin budgets cease 2010/11	Uncertainty around future funds as current programmes wind down and news of future funding awaited	
Capital Funding / Asset management	NDC funding ends March 2011 HBC capital programme funding approved for voluntary sector and commercial grants 2010/11		
ICT			
Procurement Activity			
Workforce Planning			

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## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	SC37 - Ensure communities are well prepared to respond to emergency situations		<b>LAA Outcome?</b> No
<b>Owner:</b>	Denis Hampson	<b>Lead Dept:</b>	Regeneration and Neighbourhoods
<b>Theme:</b>	Strengthening Communities	<b>Other Contributors:</b>	

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Implement actions identified within the Cleveland Emergency Planning Unit Annual Plan		Mar 11	Denis Hampson		



## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS			
<b>Outcome:</b>	OD01 - Improve Performance Management, Data Quality and Risk Management Arrangements		<b>LAA Outcome?</b> No

<b>Owner:</b>	Andrew Atkin
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<b>Lead Dept:</b>	Human Resources
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<b>Theme:</b>	Organisational Development
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<b>Other Contributors:</b>	
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SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Complete a full review of the Department's Risk Register in conjunction with Departmental and Divisional Management Teams		July 2010	Jeff Mason		Corporate

## 4.1 Appendix D

SECTION 1 OUTCOME DETAILS					
<b>Outcome:</b>	OD05 - Improve the efficiency and effectiveness of the organisation			<b>LAA Outcome?</b>	Yes
<b>Owner:</b>	Joanne Machers			<b>Lead Dept:</b>	Human Resources
<b>Theme:</b>	Organisational Development			<b>Other Contributors:</b>	

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Agree a regional, sub-regional and local strategy in collaborative procurement		June 2010	David Hart		Corporate
Review 5 Year Procurement Plan		Mar 11	David Hart		Corporate
Review Commissioning and Procurement Strategy		Mar-10	David Hart		Corporate
Review and gain approval of Capital Strategy / Asset Management Plan		Mar-10	Dale Clarke		Corporate
Develop procurement process to incorporate sustainable assessments		July 2010	David Hart	Efficiency	
Develop and implement the integration of Housing and Public Protection APP Systems		Nov-10	Sylvia Pinkney		
Agree service Asset Management plans with service reports as part of SDOs to rationalise operational buildings and land		Nov-10	Dale Clarke		
Secure funding and ensure new cremators (associated mercury abatement equipment) are installed and operating at Stranton Crematorium		Dec-10	Chris Wenlock		
Procure a commercial agent to deliver CPO requirements		Jun-10	Dale Clarke		

## 4.1 Appendix D

SECTION 3 ACTIONS					
Action	Other Plans	Due Date	Assignee	Cross Cutting Theme	Corp/LAA DIP?
Procure framework contracts for consultancy services		Jan-10	Colin Bolton / Dave Wilson		
Develop BSF Contract Management arrangements		Aug-10	Colin Bolton		
Agree Community Asset Transfer through consultation and portfolio approval		June-10	Dale Clarke		
Develop non operational Property Strategy		May-10	Dale Clarke		
First draft of capital programme agreed by SCRAP to inform 2011/12 budget process		Oct-10	Dale Clarke / Keith Lucas		
Final Capital Programme agreed by Council		Feb-11	Dale Clarke		
Complete sale of 3 no. admin buildings to CCAD		Apr-10	Dale Clarke		
Agree procurement plans with service reports as part of SDOs		Nov 10	David Hart		
Agree FM Strategy in connection with BSF		March 2011	Denise Ogden		
Continue to develop the Council's approach to sustainable procurement including the adoption of a sustainable procurement strategy		March 2011	David hart		

SECTION 4 RISKS		
Code	Risk	Assignee
STR R012	Lack of resources to maintain building stock	Graham Frankland
STR R013	Failure in asset management planning to make best use of assets in terms of acquisition, disposal and occupation	Graham Frankland
STR R016	Failure to deliver efficiency savings through procurement	Graham Frankland

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## 4.1 Appendix D

SECTION 5 RESOURCE IMPLICATIONS			
Topic	2010/11	2011/12	2012/13
Revenue (inc. pressures, priorities, terminating grants, efficiencies and BT)			
Capital Funding / Asset management	Delivery of BT Asset Management works strand. Seek capital programme resources.	Delivery of BT Asset Management works strand. Seek capital programme resources.  Funding associated with re-tendering of ICT contract currently held with Northgate	
ICT			
Procurement Activity	In delivery of 5 year plan  Procurement of generators and associated building work of new cremators.	In delivery of 5 year plan  Retendering of ICT contract – current arrangement ends 30 <sup>th</sup> September 2013	
Workforce Planning			

## 4.1 Appendix E

### Appendix E - Responses to Scrutiny Coordinating Committee comments on the draft Corporate Plan

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
<p>Page 6 – Clarity of Actions relating to procurement</p> <ul style="list-style-type: none"> <li>- Review Commissioning and Procurement Strategy; and</li> <li>- Continue to develop the Council's approach to sustainable procurement.</li> </ul>	<p>The Corporate Plan was amended to clarify the links between the Procurement Strategy and sustainable procurement.</p>
<p>Page 21 - Performance Management Framework - Members highlighted that there appeared to be no reference to the inclusion of Scrutiny in the Performance Management Framework. It was agreed that the framework would be amended accordingly to reflect the role of Scrutiny.</p>	<p>The Corporate Plan was amended to describe the role of Scrutiny Coordinating Committee in reviewing quarterly progress against the Corporate Plan.</p>
<p>Page 27 – LL06 / LL36 (Dyke House School) - Members queried that there were two identical actions relating to Dyke House School for two different outcomes. It was pointed out that Outcome LL36, in particular Transforming learning, was not principally about building schools and was wider in scope. It was agreed that:-</p> <p>i) It would be more appropriate for the 'Initiate construction work at Dyke House School' action to be incorporated in the 'Plan and support decant of Dyke House School to Brierton site in preparation for remodel under Building Schools for the Future (BSF)' action / target; and</p> <p>ii) That the wording of the action in Outcome LL36 Initiate construction work at Dyke House School should be changed to better reflect the wider aspirations of the Outcome LL36.</p>	<p>The Corporate Plan was amended so that the action 'Initiate construction work at Dyke House School' listed under LL06 was deleted.</p> <p>The wording 'Plan and support the decant of Dyke House School etc' was retained for LL06 but the date should be changed from Oct 10 to July 10 as that is when the decant will happen.</p> <p>The action 'Initiate construction work at Dyke House School' listed under LL36 was amended to say 'Initiate construction work at Dyke House School to implement the agreed remodelling needed to assist in the transformation of teaching and learning', the date should remain as Sept 10</p>
<p>Page 28 - LL06 NI78 - Members queried if the target of having no schools achieving less than 30% of pupils with 5+A*-C</p>	<p>The target has been set at this level because 30% is the threshold set nationally above which schools are considered to</p>

## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
<p>GCSEs (inc. English and Maths) was sufficiently challenging and were advised that this would be looked at with a written response to be provided</p>	<p>be self-sustaining in improvement.</p> <p>Hartlepool currently has no school below the 30% threshold so all schools are considered to be self-sustaining in improvement.</p> <p>In Hartlepool further challenge is provided to any school with a level below 35%. The school is placed in the 'gaining ground' category. This is a national challenge intervention to assist in raising standards. The School Improvement Partners (SIPs) monitor pupil progress from KS2 to KS4 very closely and set schools challenging targets in relation to pupil progress.</p> <p>In addition a target is set for the national indicator NI 75 – the % of pupils achieving 5 or more A*-C GCSEs (including English and Maths). This indicator provides a broader overview of pupil performance and has been added to the Corporate Plan.</p>
<p>Page 34 – EN20 NI47 (People killed or seriously injured in road traffic accidents.) NI48 (Children killed or seriously injured in road traffic accidents)</p> <p>Members requested clarification of the basis and the two performance indicators and intent of the targets.</p>	<p>NI 47 and NI 48 measure the percentage change in number of people/children killed or seriously injured. Figures are based on a 3 year rolling average, up to the current year. 3 years are used because numbers are relatively few and this helps makes the statistics more reliable as a measure of change.</p> <p>Good performance is typified by a positive percentage change. Poor performance will return a negative figure indicating an increase in people killed or seriously injured in traffic accidents compared with previous 3 year rolling average. The Council's targets are 34.8% and 31.3% for NI 47 and 48 respectively indicating a decrease of approximately one third in killed or seriously injured.</p>

## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
<p>Page 35 – LAA HP001 (Number of homes brought back into use)</p> <p>Members noted that the target shown in the draft Corporate Plan requires amendment to reflect recent discussions at Council. The figure of 20 homes requires amendment to 65 homes (10% of the total number of homes available to be brought back into use – excluding those identified for demolition) as agreed by Council.</p>	<p>The target in the Corporate Plan was amended to 63.</p> <p>The target is based on bringing 10% of the 630 private dwellings empty for more than 6 months back into use. This is consistent with previous discussions at Council.</p>
<p>Page 36 – CL28 / 29</p> <p>Members pointed out that Tees Valley Arts and other partners played a significant role in delivering the Culture and Leisure theme. It was agreed that the Actions and Performance Indicators need to reflect collaborative working as part of Tees Valley Arts.</p>	<p>The Corporate Plan is a Council Plan and therefore focuses on actions delivered by the Council.</p> <p>The Local Area Agreement Delivery and Improvement Plan (LAA DIP) reflects both Council and partner actions. The LAA DIP includes actions which reflect the role of partners such as Tees Valley Arts, Natural England and Renaissance Outreach Scheme, Culture Shock and the Cultural Olympiad programme.</p>
<p>Page 37 - SC33 (Develop and implement Hartlepool Financial Inclusion Partnership Action Plan) -</p> <p>Members felt that the use of terms such as 'develop and implement' were misleading in this instance given that the plan was implemented 18 months ago. On this basis, it was agreed that the action be reworded to better reflect the action required in terms of an ongoing plan.</p>	<p>Corporate Plan was amended as discussed at Scrutiny Coordinating Committee and now reads:</p> <p>Ensure Hartlepool Financial Inclusion Partnership actions and outcomes are delivered as outlined in the Action Plan for April 2009 – 31 March 2011.</p>
<p>Page 38 – SC31 NI6 (Participation in regular volunteering)</p> <p>Members sought clarification in the definition of the performance indicator and basis for the calculation.</p>	<p>This indicator is collected through the Place Survey which is conducted every 2 years. It measures the % respondents to the survey who volunteer.</p> <p>Volunteering is defined as giving unpaid help through groups,</p>



## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
	<p>clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month.</p> <p>In Hartlepool the 2008 figure was 18.6% (national average was 22.2%) and Hartlepool's target for 2010 is 21.8%.</p>
<p>Page 38 – SC34 (Corporate Equality Plan)</p> <p>Members drew attention to the general nature of the action included in the Corporate Plan and the need to include a specific equalities related target. It was agreed that the setting of an aspirational target should be included in the Plan.</p>	<p>The indicator included in the Corporate Plan to measure progress on equality and diversity issues is:</p> <p>“The level of the Equality Framework for Local Government to which the Authority conforms.”</p> <p>The proposed target for 2010/11 included in the draft Corporate Plan is Achieving which equates to level 3 of the old Equality Standard.</p> <p>The Equality Standard was revised to form the new Equality Framework for local government. It is based on three levels of progress, ‘developing’, ‘achieving’ and ‘excellent’ rather than the five levels of the old standard.</p> <p>The Council was externally assessed and accredited the Equality Mark for achieving Level 3 of the Equality Standard for Local Government in Jan 2009 and migrated to the achieving level of the Equality Framework for Local Government from April 2009.</p> <p>Authorities assessed at ‘achieving’ level have two years from April 2009 to achieve ‘excellent’ level of the Framework, or they will need to be reassessed at the achieving level by the I&amp;DeA’s Diversity Peer Challenge. Once the authority is assessed under</p>

## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
	<p>the new Framework it will need to be reassessed every three years.</p> <p>During the ‘mop-up’ period after the Prime Minister asked the Queen to dissolve Parliament, the Equality Bill was accepted without amendment by the House of Commons, clearing its way to the statute book. The Equality Act 2010 aims to harmonise existing discrimination law and in some respects extend it. It will give organisations in both public and private sectors much to contend with. The Equality Act represents a major shift in equality law.</p> <p>It is planned that the main provisions of the Act will come into force from October 2010 and replace existing discrimination legislation. However, some provisions will come into force at a later date to allow organisations the necessary time to prepare.</p> <p>Corporate Management Team Support Group will shortly consider how the Council responds to the requirements of the Equality Framework and the Equalities Act 2010 and will subsequently report to the Executive on a proposed way forward.</p>
<p>Page 42 – OD09 (Implement Corporate Plans to Effectively Recognise, Engage and Reward the Workforce)</p> <p>Members were concerned that the use of the term ‘reward’ could be misleading. It was agreed that the language used would be looked at.</p>	<p>The use of the term ‘reward’ is part of the broader issue that goes beyond ‘pay’.</p> <p>It has been used within the Council in an open and public way since September 2006 as part of the People Strategy. Strategic Goal 5 of the Strategy is attached below and although under review is not expected to change in its terminology. The exact wording of the Strategic goal has been used in the Corporate</p>

## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
	<p>Plan action for 2010 and has also been used in previous Corporate Plans. An extract of the Strategy which explains what this goal is broadly about and the two main objectives is below.</p> <p>Extract from the People Strategy:</p> <p><b>Strategic Goal 5</b>  <b>Effectively recognise, engage and reward the workforce</b></p> <p>53 Positive staff attitudes to the organisation's values and objectives are nurtured through positive recognition, engagement and rewards strategies.</p> <p>54 A key element of the Council's People Strategy mission statement is to ensure that employees feel valued. The Council is committed to the principle of equalities and diversity. Managers, Elected Members and colleagues all contribute to an employee's 'feel-good' level through the things they say and do directly or through other channels. Feedback should always be delivered personally, privately and constructively, errors and performance that is lower than expected should be used as an opportunity to learn and improve. Negative comments, which undermine the confidence of a person, the image of the Council or the successes already achieved, will be addressed. Formal and informal processes will enable and encourage internal and external compliments. A culture of recognising excellent performance, commitment and effort will be encouraged at all levels of the organisation and across all departments.</p> <p>55 We want employees to collaborate and participate fully in the Council's business, share their views and understand the wider context of where their job/role fits in through regular consultation</p>

## 4.1 Appendix E

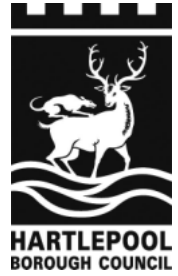
Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
	<p>and communication. To meet different needs a choice of involvement opportunities will be offered through formal consultation processes, team activities, suggestion schemes, employee survey, focus groups, etc. Communication strategies will encourage vertical and horizontal exchanges, with feedback loops to ensure it isn't "one-way".</p> <p>56 The formal mechanisms for trade union liaison aims to ensure constructive and effective consultation, negotiation and representation. It is welcomed and encouraged by the Council as an effective means of understanding employees' views and reaching agreements.</p> <p>57 Pay and other financial benefits will be 'equality proof' through a pay and grading structure which links elements of pay to personal development, contribution and competence and implements the Single Status agreement and is subject to regular pay audits.</p> <p>58 As we compete for talented people, the "whole offer" package needs to be defined and improved. The Council's rewards package for employees and others will seek to incorporate elements other than just pay and other financial benefits. Creativity and flexibility is the key to designing an employment offer. It needs to be responsive to local and regional labour markets, whilst being underpinned by the stability of national pay bargaining and equal pay considerations. In the long-term, the Council will also consider the appropriateness of Total Reward Packages where employees can 'flex' their packages to suit them at different stages of their life.</p> <p>59 Specific attention will be paid to looking at how to address different treatment, which might occur between different job types, particularly in respect of lower paid jobs historically</p>

## 4.1 Appendix E

Comment	Response made in draft Corporate Plan for Cabinet consideration on 10 May
	<p>occupied by women and people from ethnic minorities.</p> <p><b>Objectives:</b>  60 Operate a fair pay, grading and reward strategy  61 Increase employee satisfaction levels</p>
<p>Page 42 – OD10 (Review new CIPFA (Chartered Institute of Public Finance and Accountancy) and DCLG (Department for Communities and Local Government) guidance on treasury management.)</p> <p>Members highlighted that the deadline attached to this action was too late and suggested that it needed to be completed in conjunction with the treasury management plan.</p>	<p>The CIPFA and DCLG guidance was issued in 2009. The guidance was reviewed and this found that, with the exception of some minor issues, our existing procedures already comply.</p> <p>The review scheduled for September 2010 is timed to coincide with the regular half year review of Treasury management options. Treasury management is an area kept under constant review and if there are any developments these will be reported in the first instance to the Finance and Performance Portfolio holder and then Audit Committee.</p>

## **CABINET REPORT**

10 May 2010



**Report of:** Director of Regeneration and Neighbourhoods

**Subject:** NEIGHBOURHOOD MANAGEMENT AND  
EMPOWERMENT STRATEGY

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### **SUMMARY**

#### **1. PURPOSE OF REPORT**

This report sets out a Neighbourhood Management & Empowerment Strategy for Hartlepool that is based on current local working practices and strategies, along with national drivers, a sound knowledge of what works, and most importantly the needs of the neighbourhoods we serve.

This strategy provides a framework for engaging and empowering communities that will strengthen the democratic process and improve services by making full use of the intelligence, knowledge and skills of local residents to improve the way we work. The strategy is based on current local working practices and strategies, national drivers, a sound knowledge of what works, and most importantly the needs of the neighbourhoods we serve.

#### **2. SUMMARY OF CONTENTS**

The report provides the reader with a concise description of the local and national drivers, explains what Neighbourhood Management is and demonstrates the Hartlepool model and demonstrates the linkages between the Neighbourhood Action Plans, the Neighbourhood Consultative Forums through to the Local Authority and the Strategic Partnership.

Consultation events have been held with elected Members, Resident Representatives and members of the public and partners and stakeholders have also been involved in its development.

The strategy aims to ensure the Authority meets both National and local challenges with respect to enabling local residents to have a greater say and influence over how the services that affect them on a daily basis. To deliver on this the authority needs a clear and robust Neighbourhood Management strategy for the future that is understood by all, that is capable of being measured, is achievable in light of existing resources, and has realistic aims and targets.

The Neighbourhood management vision is for Hartlepool will be 'a place where people have pride and want to live and say, with everyone taking part, and everyone understanding each others needs.'

The proposed strategy for achieving this vision is threefold:

- Community Engagement & Empowerment mechanisms
- The integration and reconfiguration of key neighbourhood services
- Neighbourhood Renewal and Community Planning

The strategy is supported by an Action plan which demonstrates how the Strategy will be implemented and how we measure ourselves against our objectives.

### **3. RELEVANCE TO CABINET**

Neighbourhood Management is a responsibility of the Transport & Neighbourhoods Portfolio Holder, however it is a town wide function affecting every ward and all Portfolios.

### **4. TYPE OF DECISION**

Key decision test (ii) applies

### **5. DECISION MAKING ROUTE**

Portfolio for Transport & Neighbourhoods July 2009  
Cabinet 10 May 2010

### **6. DECISION(S) REQUIRED**

Cabinet adopts the Neighbourhood Management & Empowerment Strategy and its associated action plan, and request annual progress reports in relation to its implementation.

**Report of:** Director of Regeneration and Neighbourhoods

**Subject:** NEIGHBOURHOOD MANAGEMENT AND  
EMPOWERMENT STRATEGY

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## **1 PURPOSE OF REPORT**

- 1.1 This report sets out a Neighbourhood Management & Empowerment Strategy for Hartlepool that is based on current local working practices and strategies, along with national drivers, a sound knowledge of what works, and most importantly the needs of the neighbourhoods we serve.
- 1.2 This strategy provides a framework for engaging and empowering communities that will strengthen the democratic process and improve services by making full use of the intelligence, knowledge and skills of local residents to improve the way we work. The strategy is based on current local working practices and strategies, national drivers, a sound knowledge of what works, and most importantly the needs of the neighbourhoods we serve.

## **2 BACKGROUND**

### **Local Context**

- 2.1 In its drive to improve and deliver high quality local services Hartlepool Borough Council over the last ten years has been developing structures that enable local residents to have a greater say and influence over how the services that affect them on a daily basis are delivered. A key feature in this development has been the establishment of a Neighbourhood Management Division with three area based Neighbourhood Management Teams who, through a variety of consultative mechanisms, daily contact with residents and their representatives, and strong partnerships with agencies both internal and external to the Council strive to bring about effective and sustainable improvements in their neighbourhoods.

### **National Context**

- 2.2 Nationally the importance of the role of Neighbourhood Management in giving communities greater influence over local decisions, its link with positive outcomes on satisfaction rates, and helping services operate more efficiently and effectively is well documented. In 2001 when the National Strategy for Neighbourhood Renewal was launched to tackle the deprivation gap in our poorest communities Neighbourhood Management was identified as way of improving



quality of life issues by making local services more accountable to local needs. Since then a series of public policy documents from Safer and Stronger Communities (2006) and the Lyons Enquiry (2007), to Communities in Control (2008) and more latterly the New Opportunities White paper (2009) and Safe and Confident Communities Strategy 2010, raise increasing expectations that Neighbourhood Management with community involvement and empowerment at the forefront will continue to deliver on a complex range of agendas. **(Appendix 2)**

- 2.3 To ensure that we meet the above challenges and to demonstrate our commitment to empowering local communities in making decisions that effect them we therefore need to have a clear and robust neighbourhood management strategy for the future that is understood by all, that is capable of being measured, is achievable in light of existing resources, and has realistic aims and targets.

### **3 WHAT IS NEIGHBOURHOOD MANAGEMENT**

- 3.2 Neighbourhood Management means residents working in partnership with mainstream service providers, the Local Authority, businesses and voluntary sector, to make local services more responsive to the needs of their area. It is a process, which recognises the uniqueness of each place; allowing the people that live, work or provide services in it to build on its strengths and address its specific challenges.
- 3.3 Strong Neighbourhood Management takes into account the political, strategic and local context and whilst recognising that models of Neighbourhood Management will vary dependant upon local circumstance, the National Association for Neighbourhood Management identifies the following seven key ingredients for successful Neighbourhood Management which are reflected in varying degrees in our locally evolving neighbourhood structures:
- A clearly defined neighbourhood
  - The involvement of residents
  - The commitment of service providers to the principles and aims of neighbourhood management – including the means to hold service providers to account e.g., neighbourhood agreements/contracts etc
  - A dynamic neighbourhood manager with influence
  - A neighbourhood partnership structure
  - Quality information and evidence including baselines priorities,
  - Evidence of impact of interventions

#### **4 THE HARTLEPOOL NEIGHBOURHOOD MANAGEMENT MODEL**

4.1 Neighbourhood Management within Hartlepool has been evolving over a number of years providing area based service delivery in North, Central, and South Hartlepool. Each of these areas comprises approximately one third of the population of Hartlepool and each has a dedicated Neighbourhood Manager responsible for facilitating community involvement in, and co-ordinating the effective delivery of services in their own areas.

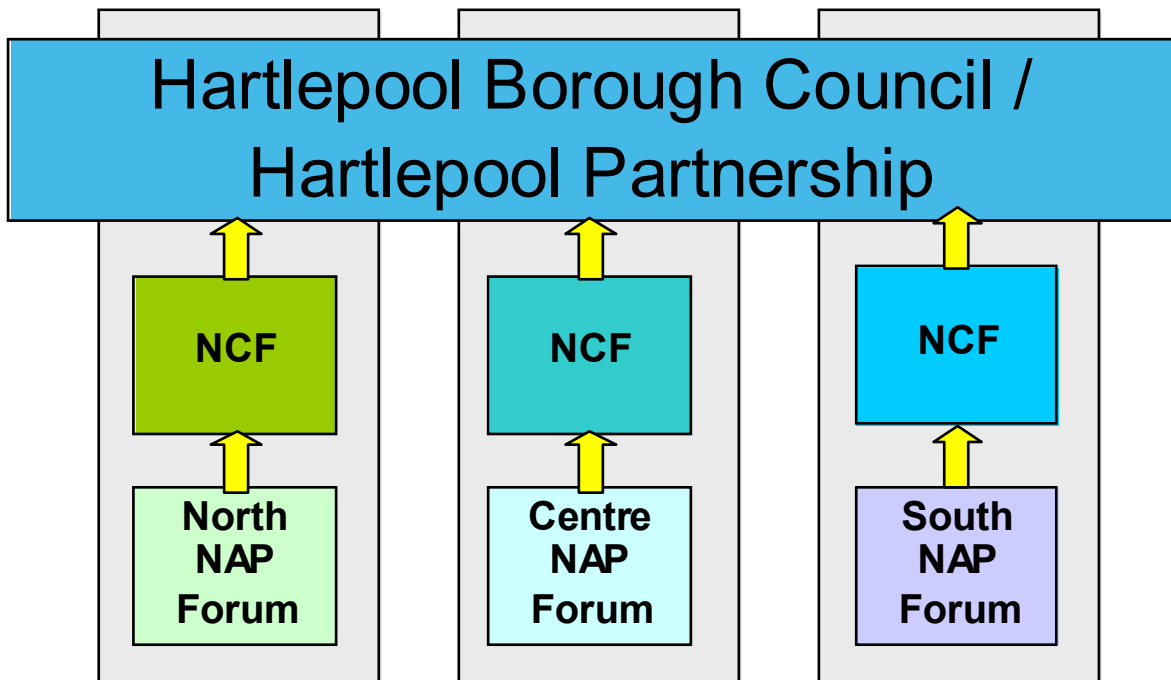
4.2 Neighbourhood Management was originally set up under the banner of 'Town Care' with the Neighbourhood Managers servicing 3 Neighbourhood Consultative Forums. However since then area based teams have evolved to provide a more integrated service presence to address immediate quality of life issues around community safety and the environment, and as part of Hartlepool's Neighbourhood Renewal Strategy smaller area based Neighbourhood Forums in each of the North, Centre and South neighbourhoods have also been established to tackle extreme levels of deprivation. In these smaller neighbourhood areas we operate an intensive Neighbourhood Management approach to tackling 'quality of life' issues in communities by focusing on the following key areas that are performance managed through the Hartlepool Partnership:

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

#### **5 HARTLEPOOL NEIGHBOURHOOD MANAGEMENT MODEL**

5.1 The commitment of local service providers to Neighbourhood Management as a process for achieving results is evidenced in the Partnerships that have evolved at a local level, the development of Neighbourhood Action Plans, in our Neighbourhood Renewal Areas, and the reconfiguration of services to meet local need such as the integration of Neighbourhood Policing into existing Neighbourhood Management structures.

- 5.2 Within this model very local data also enables us to identify priorities and trends that in turn enable interventions to be appropriately targeted to meet the needs of particular neighbourhoods. This data includes for example crime and environmental data supplied on a weekly basis to identify hotspot areas within neighbourhoods, and data used to develop strategies and monitor improvements in relation to broader social exclusion issues in our most deprived neighbourhoods such as the MORI Quality of Life Household Survey which is repeated every two years.



- 5.3 Underpinning the Hartlepool Neighbourhood Management model is a rich framework of community involvement mechanisms supported by our Neighbourhood Managers and Development Officers such as the Neighbourhood Consultative Forums which are recognised in the Councils constitution and to which resident representatives are co-opted members with voting rights: our NAP Forums where resident involvement is a key element of our Neighbourhood Renewal Strategy: resident groups, and a range of interest groups across Hartlepool.

## 6 NATIONAL CONTEXT – NEIGHBOURHOOD MANAGEMENT – A MODEL OF EMPOWERMENT AND IMPROVED SERVICE DELIVERY

- 6.1 Over a number of years a series of key government policy documents have emphasised that the creation of successful sustainable communities is dependant upon the people who live in them having a say in how their neighbourhoods are shaped. The local government performance framework sought to strengthen the commitment to involving communities in shaping neighbourhoods through National Indicators 1-7, and in particular NI 4 – increasing influence, and NI 5 improving residents satisfaction with their local area (**Appendix 1**)..
- 6.2 Recent national policy guidance also advocates Neighbourhood Management as a model of delivery that is both successful in improving satisfaction with key local services, and increasing influence, and as part of Government's local government modernisation programme the '*Communities in Control - Real People Real Power*' white paper (July 2008) further aims to build on the strengths of the Neighbourhood Management approach as a way of '*passing power to communities and giving real control and influence to more people*'. Within the White Paper there is an acknowledgment that *the involvement of residents has led to a greater accountability in the improvement of services that that would otherwise have been unlikely*, and that the presence of *'neighbourhood teams with local knowledge and the capacity to engage is facilitating a greater level and quality of citizen engagement, which has in turn provided opportunities for service providers to shape their services that are more in line with local priorities.'*
- 6.3 The White Paper seeks to further strengthen the involvement of communities through a variety of mechanisms including the use of participatory budgeting; use of community contracts; the engagement of communities in the development and commissioning of services; supporting active citizenship and increasing cohesion; and passing ownership and control of services to communities through for example the creation of community land trusts, social enterprises and co-operatives.
- 6.4 This renewed commitment to empowering local communities therefore appears to be far more wide reaching than simply putting structures in place that provide an opportunity for residents to get involved, there being an expectation that local authorities and other public bodies will actively encourage involvement, and provide opportunities that facilitate 'active citizenship', and promote community cohesion - a position which is further reflected in the new 'Place Survey' which alongside measuring influence and satisfaction rates collates information on the following:

- the quality of information given out on how residents can get involved in local decision making
- the percentage of those actually involved in groups/organisations making decisions that affect the local area
- how strongly people feel they belong to their immediate neighbourhood
- the percentage of residents helping out as volunteers e.g. at youth centres/ events etc
- the extent to which residents feel the local area is one where people from different backgrounds get along
- being treated with respect and consideration by others in your neighbourhood and those delivering services

6.5 More recent policy guidance published in February 2009 also makes it clear that the principles of Neighbourhood Renewal will continue to play a key role in the governments modernisation programme. Thus the *New Opportunities – Fair Chances for the Future* White Paper makes clear that it is a core function of local authorities to tackle socio-economic disadvantage and narrow gaps in outcomes for people from different backgrounds. This together with the importance of empowering local communities as a vital component in designing locally tailored solutions to tackling the underlying causes of social exclusion places neighbourhood management at the forefront in preferred approaches to reducing inequality.

6.6 The recent independent evaluation of the national Neighbourhood Management Pathfinders highlights Neighbourhood Management as being particularly effective in Neighbourhood Renewal Areas and concludes that *‘people’s satisfaction with where they live rises faster in neighbourhood management areas than elsewhere, as does their satisfaction with key local services such as policing, street cleaning, and dealing with litter and vandalism. People in neighbourhood management areas also feel more able to influence local decisions. These are important factors in ensuring a sustainable approach to regeneration, linking economic, social and physical renewal at the neighbourhood level.’*

## **7 PROPOSED NEIGHBOURHOOD MANAGEMENT AND EMPOWERMENT STRATEGY**

7.1 As indicated above there are a number of local policies and strategies in place that reflect the Councils commitment to the involvement of local communities in the provision of quality services that address the needs of local neighbourhoods. However, the absence of a Neighbourhood Management Strategy means that there is no clear explanation and common understanding of the role of Neighbourhood Management within the Authority which in turn means that the opportunities for engaging communities and partnership working that enable the effective targeting of resources are not always fully

realised, and at worst could potentially lead to confusion, duplication and lack of effectiveness and efficiency in the delivery of services. The adoption of a locally owned Neighbourhood Management Strategy that places local communities at the heart of decision making would also strengthen our commitment to local democracy and accountability and send a strong signal to Government that we are capable of meeting the challenges of its local government modernisation programme.

- 7.2 This does not necessarily mean adopting new structures and targets, but rather demonstrating how current structures and practices can be translated into strategies that dovetail with existing locally adopted outcomes and strategies that are measurable and capable of contributing towards better outcomes for local communities.
- 7.3 In this respect both the Community Strategy and Neighbourhood Renewal Strategy (2008) place the continuing involvement of communities at the heart of achieving our local aspirations embraced in the Hartlepool Ambition. Our experience over the last seven years also tells us that whilst significant improvements have been made across the Borough over the past twenty years that further positive change can only be achieved through continuing to build strong cohesive communities that are underpinned by effective local partnerships that in turn make the best use of local intelligence, knowledge, and skills, and that this remains vitally important in the regeneration of our most disadvantaged neighbourhoods.
- 7.4 Hartlepool has a population of 91,800 (mid – 2008) and there are 39,950 households spread across seventeen electoral wards. It has an ethnic minority population of 1.2%, and like many other areas across the country has an aging population with almost one fifth of the population being above retirement age. The national Index of Multiple Deprivation 2007 also ranks Hartlepool as the 23<sup>rd</sup> most deprived out of a total of 354 local authority areas with 19% of the population living within the worst 10% of wards nationally. The Hartlepool community therefore has a diverse range of needs that will present a real challenge for Neighbourhood Management over the coming years.
- 7.5 The Neighbourhood Management vision is that Hartlepool will be ‘a place where people have pride and want to live and stay, with everyone taking part, and everyone understanding each others needs’.

7.6 Our proposed strategy for achieving this vision is threefold:

- Ensuring appropriate governance is in place that enables the meaningful participation and empowerment of communities in local government decision making processes, supported by effective community development work that increases cohesion and enables all sections of the community to make a positive contribution.
- Shaping public services around the residents and communities that use them, by ensuring joined up services across the Authority at a local level that add value to other services such as Neighbourhood Policing, Health Services, and the private and Voluntary Sector
- Improving quality of life and tackle deprivation in our most disadvantaged neighbourhoods by ensuring services are responsive to local need through good quality community planning that facilitates effective and sustainable change

7.7 Our main strategic objectives will be to:

- Empower local people to have a greater influence
- Increase community cohesion
- Involve everyone in making a positive contribution, especially children and young people
- Improve services by making them more responsive to local need
- Improve outcomes for local people particularly in our disadvantaged areas
- Increase resident satisfaction with their local area as a place to live
- Build trust and confidence between service providers and communities

7.8 This strategy will complement and support our existing Community and Neighbourhood Renewal Strategies and contribute towards our locally adopted outcomes and targets.\* In particular the strategy will contribute towards Outcome 28 *'Empower local people to have a greater voice and influence over local decision making and the delivery of services'* – measured by the percentage of people who feel able to influence decisions in their local area (NI 4), and Outcome 30 *'Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas'* – measured by the percentage of residents who feel satisfied with their local area as a place to live (NI 5).

- 7.9 Current working practices related to each strand of the Neighbourhood Management and Empowerment Strategy are highlighted below. Their fit with the challenges posed by the Local Government Modernisation programme are detailed, together with our proposals for strengthening working practices to improve outcomes for our local neighbourhoods.

## **8 COMMUNITY ENGAGEMENT AND EMPOWERMENT MECHANISMS**

- 8.1 *‘Ensuring appropriate governance is in place that enables the meaningful participation and empowerment of communities in local government decision making processes, supported by effective community development work that increases cohesion and enables all sections of the community to make a positive contribution’*

### **Current Working Practices**

- 8.2 The Neighbourhood Management Division is currently responsible for a number of empowerment structures including Neighbourhood Consultative Forums in North, Centre and South Hartlepool, and further area based Neighbourhood Forums (NAP Forums) in our Neighbourhood Renewal areas.
- 8.3 Resident participation and influence in each of these Forums is facilitated by our Neighbourhood Managers supported by Neighbourhood Development Officers, Regeneration Officers, and the Community Network. The use of participatory budgeting such as the Neighbourhood Consultative Forum Minor Works budget and the Working Neighbourhood Fund budgets allocated to local NAP Forums seeks to give residents further influence in addressing their priorities, and Neighbourhood Action Plans alongside Neighbourhood Charters assist in securing the commitment of our local strategic partners to resident priorities in our Neighbourhood Renewal areas. Residents in these areas are also involved in the design, commissioning, and in some instances delivery of services. An example of the latter is being a Food Co-op on the Burbank estate run by a local resident activist that is aimed at promoting healthy eating and reducing isolation to tackle health inequalities on the estate.



- 8.4 Elected Members play a key role in our Forums and are particularly effective in both helping to engage communities, and in identifying local issues that matter to local people. Elected Members Chair our Neighbourhood Consultative Forums, are members of and bring a wider knowledge and experience to our local NAP Forums which provide an opportunity for our elected members to act as community champions as well as bringing them into contact with front line staff. Strong links between Neighbourhood Forums, Consultative Forums, and the Hartlepool Partnership are facilitated by both the NAP process, and our Consultative Forum Chairs, who also represent their areas at the local strategic partnership level being members of the Hartlepool Partnership.
- 8.5 Youth Forums are also being developed in North, Centre, and South Hartlepool with the assistance of funding from the NAPS. These Forums address the lack of representation of young people at our Consultative and NAP Forums, provide young people with a voice, and enable them to make a positive contribution to their neighbourhoods. As part of a national participatory budgeting pilot these Forums through Hartlepool Police and the Home Office have each been given a budget of £10,000 for young people to tackle crime and community safety in their own neighbourhoods, and following initial meetings to discuss priorities, initiatives are currently being worked up which will be delivered in their own local areas over the coming year. Young people are regularly involved in mini-cleansweeps, and have participated in young people's visual audits organised by our Development Workers. Further work is also underway to roll out the Crime Stompers and Junior Wardens initiatives across our local neighbourhood areas.

#### **Meeting the Challenge of the Modernisation Agenda and Local Need**

- 8.6 Hartlepool would therefore seem to have a number of structures in place that remain consistent with, or indeed, well ahead of national policy. Nonetheless we are keen to ensure that the engagement and empowerment structures that we do have in place, lead to meaningful participation in the sense that residents *genuinely feel able to influence* better service delivery with *improved outcomes across all service areas*. In doing so it will be important to ensure that links are made with existing mechanisms of engagement to ensure maximum impact and avoid duplication. Thus in developing our Youth Forums we will continue to work with Hartlepool Borough Councils Youth Participation Team in support of the Hartlepool Young Voices Strategy. We will also ensure linkages with the Putting People First agenda by working closely with Hartlepool Borough Councils Child and Adult Services Department and NHS Hartlepool (the local Primary Care Trust) to develop and implement capacity building and

community development initiatives within social care at a neighbourhood level.

- 8.7 Involvement and influence is very much dependant upon good quality engagement work that builds the capacity of communities by nurturing confidence and skills to participate fully, and if done well can also act as a catalyst for active citizenship whether this involves encouraging membership of the local resident or Neighbourhood Watch group, supporting community groups to undertake area clean-ups or small scale environmental or crime prevention projects, or organising events such as fun days that assist in promoting cohesion by bringing people from different backgrounds together. Neighbourhood Management will continue to develop their role in promoting cohesion through leading on the Safer Hartlepool Partnerships 'Reassurance Task Group', by contributing to the Prevent Strategy, and supporting Intergenerational, multi-cultural, and other community initiatives that bring different sections of our communities together.
- 8.8 As identified earlier the idea of supporting active citizenship and promoting cohesion as key functions of community development work is implicit in the 'Communities in Control' White Paper, and further captured in the new 'Place Survey' that measures amongst other things the levels of volunteering in local neighbourhoods, membership of decision making groups in the local area, and how strongly people feel they belong to their immediate neighbourhood. Consequently we will continue to take a broad approach to our community development and empowerment work and seek to implement appropriate tools for measuring the breadth and quality of our engagement activity, its contribution towards NI 4, and the active citizenship indicators and neighbourhood cohesion indicators in the new Place Survey. Our approach to community development/empowerment will include:
- Encouraging the involvement of residents and communities through a range of engagement methods and activities
  - Enabling all sections of the community in our neighbourhoods to make a positive contribution by increasing the skills and confidence of communities and ensuring appropriate training is provided to enable effective participation
  - Increasing community cohesion through a range of activities that bring people from different backgrounds together
  - Promoting partnership structures that are democratic and accountable
  - Building positive relationships and trust between local residents and service providers

- 8.9 Some initial work has already been undertaken in relation to our empowerment activity in the context of the review into our Neighbourhood Consultative Forums. This review told us that whilst there is much room for improvement in relation to encouraging attendance at meetings that the majority of those participating in Forums felt that their views are listened to and respected, with 45% feeling they have the power to influence decisions by attending these meetings. In addition although attendance at Forums is low, evidence nonetheless suggests that there is willingness to get involved. This remains consistent with the results of the Place Survey where only 31% of residents said they felt able to influence decisions that affect their local area, while at the same time only 13% of those interviewed said they were not interested in getting involved in local decision making suggesting a fairly large appetite amongst local residents for meaningful involvement.
- 8.10 Over the next year we will implement the recommendations of the review into our Neighbourhood Consultative Forums, and develop tools and measures for monitoring our community development activity including the robustness of our Partnerships, and their ability to deliver on resident priorities. A range of methods will also be adopted to reach out to those not currently engaged in formal decision making structures that take into account new technologies, literacy issues, and computer access. In addition to the formal structures identified above support also needs to be provided at grass roots level to local residents groups, and the different needs of these groups recognised through the development of appropriate support plans. This will include the engagement of new residents coming into neighbourhoods due for example to the housing market renewal process or new housing developments.
- 8.11 Good quality community facilities that are easily accessible have also been highlighted by local residents during the consultation phase as key to promoting empowerment and a sense of community by reducing isolation and ensuring a range of services and activities are delivered at grass roots level. Local advice and resource centres, and more latterly Childrens Centres and Schools have improved the services offered to local communities and are a highly valued resource. However it is also clear from our consultation with communities that is important to recognise that there isn't a 'one size fits all' when it comes to community facilities and accessing services. Some community members for example have indicated that despite some positive changes in recent years schools remain unwelcoming environments for some, and fail to promote any sense of local ownership. Consequently one of the main focuses for Neighbourhood Management will be to support community usage of existing facilities, and support and source alternatives where appropriate.

- 8.12 Neighbourhood Management has always had a key role to play in assisting community leaders such as elected members and resident representatives to address community concerns through organising meetings on their behalf to addressing a particular issue, working with colleagues towards a resolution, and providing updated information on what is happening in their areas. But as highlighted during the consultation process Neighbourhood Management needs to explore new ways of supporting community leaders and elected members that facilitates informed and better decision making, and their role as community champions. Consultation also needs to happen at an earlier stage if we are to move away from traditional consultation that simply informs communities what is going to happen, and feedback to communities that evidences not only community involvement, but real influence, needs to be incorporated into consultation programmes. This is evident across all service areas but particularly issues have been raised relating to planning policy and applications, and involvement of communities in urban design.

## **9 JOINING UP SERVICES AT A LOCAL LEVEL – THE INTEGRATION AND RECONFIGURATION OF KEY NEIGHBOURHOOD SERVICES**

- 9.1 *‘To continue to shape public services around the residents and communities that use them, by ensuring joined up services across the Authority at a local level that add value to other services such as Neighbourhood Policing, Health Services, and the private and Voluntary Sector’*

### **Current Working Practices**

- 9.2 On a local level Neighbourhood Management in Hartlepool has played a key role in ‘place shaping’, and our Neighbourhood Manager have been instrumental in enabling local communities and service providers to work together to make services more responsive to local need. From improving information and raising awareness on how to recycle, to dealing with more complex situations relating to crime, anti-social behaviour and the environment, through to master planning in our Housing Market Renewal areas, and assisting in targeting interventions aimed at tackling unemployment in our worst neighbourhoods, the Neighbourhood Management Team are at the forefront of enabling local solutions to local problems, bridging the gap between strategy and delivery, and improving local outcomes for both residents and service providers.

- 9.3 To ensure joined up service delivery at a local level the Councils North, Centre and South Neighbourhood Teams over the last few years have also aligned the services of a Neighbourhood Manager, Development Officer, Neighbourhood Coordinator, and Environmental Supervisor with associated cleansing and grounds maintenance staff. However one of our main achievements in recent years has been our ability to shape the development of Neighbourhood Policing as a key public service that is aligned with the existing North Centre South model. This has added value to both Police and Council services and we have won national acclaim for the successful integration of Neighbourhood Management and Neighbourhood Policing on the basis of co-location, and the evolving working practices that have emerged to provide robust accountability and engagement mechanisms, that are in turn achieving significant improvements in relation to public perceptions around partnership working, community safety, and reductions in crime.
- 9.4 We have also revamped our Operation Cleansweep to ensure that it is intelligence led and therefore more efficient in meeting the needs of neighbourhoods, brought derelict buildings and land back into use, and are currently working with partners to improve the management of waste sites within the town's boundary. Other initiatives include Pride in Hartlepool, Not in my Neighbourhood (Cleveland Police) and more recently the Fire Brigade's 'Whatever it takes'.

**Meeting the Challenge of the Modernisation Agenda - Addressing Local Need**

- 9.5 Within Neighbourhood Services we are keen to continue the integration of services at a neighbourhood level that support the empowerment of local communities and improve quality of life for local residents through joined up working. In this respect the recent rationalisation of Council structures and the merging of the Neighbourhood Services and the Regeneration and Planning Department into a single department of Place is particularly welcome, for whilst it is recognised that not every service will be devolved to a neighbourhood level this will provide an opportunity to explore the potential for further joined up working which will facilitate better quality community planning with more effective and sustainable outcomes.

- 9.6 Cleansing and environmental services are a key priority across all communities in Hartlepool. One of the key functions of Neighbourhood Managers is to promote safer, cleaner, greener public spaces and there is a need to ensure that Neighbourhood Managers have the necessary tools to deliver this. This will be achieved by providing better evidence to encourage the targeting of resources, configuring our service to align environmental enforcement resources with the North, Centre, and South model, and by strengthening structures to give Neighbourhood Managers more direct control over cleansing and highways issues/staff.
- 9.7 Through further progressing the co-location of basic neighbourhood services alongside policing and community safety services at accessible locations within communities we will also continue to deliver a community focused approach to resolving immediate quality of life issues that give rise to safer, cleaner and green environments where people feel proud to live.
- 9.8 This remains consistent with the findings of both the Flannagan Review in to Neighbourhood Policing, and the recent local MORI and Place Surveys where issues relating to the environment, crime and community safety, and lack of activities for young people are considered to be of utmost importance to residents of Hartlepool. In his review of Neighbourhood Policing Sir Ronnie Flannagan concluded: *'My vision for the future of Neighbourhood Policing is that it exists within a wider context of collaboration and joint working, with all local partners and staff dedicated to identifying and resolving the problems that face communities. This wider neighbourhood management approach should be fully integrated wherever possible through such means as joint-tasking, co-location and the direction of an appropriate neighbourhood manager to ensure seamless, joined up delivery of local priorities.'*
- 9.9 Neighbourhood Managers will also implement the recent review into our multi-agency Joint Action Groups improving feedback from these groups to our communities through our Community Safety and Police Forums and investigate ways other ways of feeding back to communities on the activities of the North, Centre, South neighbourhood teams. This will further improve accountability mechanisms, and reassure our communities that key public bodies are working in partnership to act on residents concerns as reflected in national indicators NI 27 and NI 21, and the recent Place Survey

- 9.10 Working alongside HBCs Child and Adult Services Department, and the local NHS Trusts, Neighbourhood Management will also investigate the further integration of health services at a neighbourhood level by exploring the potential for rolling out 'Connected Care' or similar models that are responsive to the needs of individuals within our most disadvantaged communities. Responding to the 'Safe and Confident Communities Strategy' (2010) we will also work with partners to identify individuals from the NHS and Childrens Trust who will be aligned to neighbourhood teams
- 9.11 During the consultation process the community and voluntary sector have also been identified by residents and elected members as important organisations delivering services in our communities. The 'Community Compact' and draft 'Voluntary Sector Strategy' will assist in clarifying how Neighbourhood Management can contribute to a strong Voluntary Sector presence in our communities, and through HBCs Economic Development Team we will continue to work with the Private Sector as key players in our communities through our local NAP Forums.

## 10 NEIGHBOURHOOD RENEWAL AND COMMUNITY PLANNING

- 10.1 *'To tackle deprivation in our most disadvantaged neighbourhoods through good quality community planning that facilitates effective and sustainable change'*

### **Current Working Practices**

- 10.2 As referenced above it is clear from latest policy guidance that tackling socio-economic disadvantage and narrowing gaps in outcomes for people from different backgrounds is seen as a core function of key public services, and that this together with the empowerment of local communities is considered vital in designing solutions to the underlying causes of social and economic deprivation. The Joseph Rowntree Foundation further identifies Neighbourhood Managers as key individuals at a neighbourhood level who are able to tackle problems relating to social exclusion through *'the joining up of strategies at a local level, targeting assistance from Government, reorganising public services as instruments of renewal, and maximising the involvement of communities, voluntary, and private organisations.'*

- 10.3 In Hartlepool we have fairly well developed approach to tackling social exclusion in our Neighbourhood Renewal areas supported by local Partnership Structures, Neighbourhood Action Plans, and a Neighbourhood Manager to ensure the development, implementation, and monitoring of agreed priorities between local residents and service providers aimed at tackling the deprivation gap. These neighbourhood partnerships known as Neighbourhood Forums and Neighbourhood Action Plan areas are eight in number and have responsibility for agreeing and monitoring priorities and solutions that address inequalities in relation to employment, health, crime, lifelong learning and skills, housing and environment, culture and leisure, and strengthening communities.
- 10.4 Through our local community strategy the 'Hartlepool Ambition' services have signed up to the local Neighbourhood Renewal Strategy across all thematic areas with the aim of targeting resources into neighbourhoods that most need them identified through the national 'Index of Multiple Deprivation'. Our Neighbourhood Action Plans are agreed by local NAP Forums, and endorsed by our Neighbourhood Consultative Forums, and the Hartlepool Partnership.
- 10.5 Whilst it is impossible to list here the many priorities and specific actions for improvement that have been undertaken by Neighbourhood Forums, **Appendix 3** provides a number of case studies that give clear examples of some of the achievements that have resulted from Partnership working through the Neighbourhood Action Planning Process. These include: Family Case Load Workers across all NAP areas to address and remove barriers to employment for the hardest to reach long term unemployed; environmental improvements and initiatives to design out crime, tackle anti-social behaviour, and improve environmental quality and public open spaces undertaken by Burbank and Dyke House/Stranton/Grange NAP Forums; a resident led neighbourhood approach to improving health on the Owton Manor Estate through Connected Care Navigators; the development of social enterprises such as the NDC Opening Doors Project, and Burbank Food Co-op.
- 10.6 These case studies also demonstrate how the work of the Neighbourhood Partnerships has resulted in a significant improvement in a number of outcomes for local people in recent years such as an increase in resident satisfaction with open spaces in Dyke House/Grange/Stranton, an increase in feelings of safety, community spirit, and ability to influence decisions on Burbank, and an increase in residents saying their health has been good over the last year in Owton.



**Meeting the Challenges of the Modernisation Agenda**

- 10.7 Whilst the MORI and other data sources demonstrate improvements in our most deprived neighbourhoods they also demonstrate that there is still much to do to improve the life chances for people from different backgrounds. Consequently the current Hartlepool Neighbourhood Renewal Strategy recognises the need to: improve how we involve residents and service providers in the preparation and delivery of neighbourhood action plans: improve the evidence we use to shape renewal activity: have a clearer focus on reshaping mainstream services: and continue to seek additional resources for neighbourhood renewal.
- 10.8 Neighbourhood Managers will have a key role to play in taking these improvements forward. Neighbourhood Management will ensure that links are strengthened between Neighbourhood Action Plans, Service Plans, and the Hartlepool Partnerships Themed Partnership Plans to promote a sense of collective ownership for particular neighbourhoods, and better community planning that capitalises on existing strategies and policies that will in turn improve the life chances for those living in our most deprived areas.
- 10.9 Some initial work has already been undertaken to address areas identified as being in need of improvement. For example a new approach was taken to developing the Throston NAP, and Dyke House,/Stranton/Grange NAP that involved utilising a range of innovative methods of engagement that have been successful in engaging broader sections of the community, and moves are also underway to alter the NAP annual refresh process to ensure that it coincides with other annual planning cycles both internal and external to the Authority. This process will also be supported by the improved use of existing data to measure the direction of travel in our NAP areas, monitoring information in relation to activities initiated through the NAPS, and where appropriate project evaluations. This will in turn help to promote sustainable outcomes rather than quick fix elastoplast solutions to the underlying socio-economic causes of exclusion.
- 10.10 The importance of quick wins that bring about immediate visible improvements to neighbourhoods has also been recognised by resident NAP members as a major tool for both publicising and encouraging the broader community to get involved. This needs to be balanced against the longer term issues that NAP Forums are expected to address such as improved health and employment outcomes where the benefits are not immediately apparent. Exchanging best practise between Forums is also important to resident NAP members, and there is a need to explore more innovative ways of publicising the work of Forums such as the greater use of branding for NAP sponsored projects, and the use of testimonials from beneficiaries.

- 10.11 The consultation process also highlighted issues with the perceived exclusivity of some NAP areas such as Throston, and the need to revisit NAP boundaries in the future to ensure the most disadvantaged communities receive the help needed.
- 10.12 Participatory Budgeting (PB) has become a major feature both locally and nationally to empower communities, enabling them to influence and improve local service delivery, quite often in innovative ways. Work with partners to consider a local model for PB that includes assistance with delivery of NAPs and strengthening Hartlepool communities ability to influence services generally will be investigated. Hartlepool has been recognised as a PB authority since 2007 and the Councils Neighbourhood Management Team currently manage a number of participatory budgeting mechanisms across Hartlepool. The team participates in the national evaluation of participatory budgeting on behalf of the Local Authority and the national evaluation due to report shortly will assist in informing future direction.
- 10.13 Finally being mindful of the fact that one of our major regeneration programmes will come to end over the next two years, through our commitment to the Neighbourhood Renewal Strategy, Neighbourhood Partnerships, and NAPS, the Neighbourhood Management Team will ensure that the NDC community continues to be able to influence services, outcomes, and strategies beyond the lifetime of NDC. This Neighbourhood Management Strategy has been informed by the activities of the New Deal for Communities Programme. It embraces its principles of resident involvement and empowerment, and the experience of the programme in delivering demonstrable benefits through partnership working at a neighbourhood level.

## **11. SUMMARY**

- 11.1 Hartlepool needs a Neighbourhood Management Strategy to strengthen community influence, our ability to improve services and outcomes for local people. The strategy will promote democracy by strengthening our commitment to engaging and empowering residents to enable them to influence decisions that affect them and in doing so will meet the challenges of the Governments modernisation programme.
- 11.2 The Neighbourhood Management vision is for Hartlepool to be 'a place where people have pride and want to live and stay, with everyone taking part, and everyone understanding each others needs'. Our proposed strategy for contributing to this vision is threefold:-

- Ensuring appropriate governance is in place that enables the meaningful participation and empowerment of communities in local government decision making processes, supported by effective community development work that increases cohesion and enables all sections of the community to make a positive contribution
- Shaping public services around the residents and communities that use them, by ensuring joined up services across the Authority at a local level that add value to other services such as Neighbourhood Policing, Health Services, and the private and Voluntary Sector
- Improving quality of life and tackle deprivation in our most disadvantaged neighbourhoods by ensuring services are responsive to local need through good quality community planning that facilitates effective and sustainable change

11.3 Our main strategic objectives will be to:

- Empower local people to have a greater influence
- Increase community cohesion
- Promote the involvement of everyone in making a positive contribution, especially children and young people
- Improve services by making them more responsive to local need
- Improve outcomes for local people particularly in our disadvantaged areas
- Increase resident satisfaction with their local area as a place to live
- Build trust and confidence between service providers and communities

11.4 This strategy will complement our existing Community and Neighbourhood Renewal Strategies and contribute towards our locally adopted outcomes and targets. In particular the strategy will contribute towards Outcome 28 *'Empower local people to have a greater voice and influence over local decision making and the delivery of services'* – measured by the percentage of people who feel able to influence decisions in their local area (NI 4), and Outcome 30 *'Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas'* – measured by the percentage of residents who feel satisfied with their local area as a place to live (NI 5).

## **12 RECOMMENDATION**

- 12.1 Cabinet adopts the Neighbourhood Management & Empowerment Strategy and its associated action plan, and request annual progress reports in relation to its implementation (**Appendix 1**).

## **13 REASON FOR RECOMMENDATION**

- 13.1 This strategy provides the Local Authority with a framework for engaging and empowering communities that will strengthen the democratic process and improve services by making full use of the intelligence, knowledge and skills of local residents to improve the way we work.

## **14 BACKGROUND PAPERS**

- Safer & Stronger Communities (2006)
- Lyons Enquiry (2007)
- Communities in Control: Real People, Real Power (2008)
- Community Strategy (2008)
- Neighbourhood Renewal Strategy (2008)
- Transport & Neighbourhoods Portfolio Report July 2009
- New Opportunities White Paper (2009)
- Safe and Confident Communities Strategy (2010)
- Neighbourhood Action Plans
- Local Area agreement

## **15 CONTACT OFFICER**

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## APPENDIX 1

## Neighbourhood Management Strategy Action Plan 2010/2011

Aim	Action	National Indicator
<i>Ensure appropriate governance is in place that enables the meaningful participation and empowerment of communities in local government decision making processes, supported by effective community development work that increases cohesion and enables all sections of the community to make a positive contribution</i>	<p>1) Implement Neighbourhood Consultative Review</p> <p>2) Investigate and develop systems to measure the quality and effectiveness of neighbourhood management activity including community engagement and empowerment activity within neighbourhoods</p> <p>3) Promote a culture of resident empowerment throughout the authority by ensuring training in relation to the skills, and <u>benefits</u> of neighbourhood working and empowering communities are made available and take-up encouraged</p> <p>4) Facilitate involvement of residents at grass roots level by supporting existing and newly emerging resident groups.</p> <p>5) Ensure good quality information is available on how to get involved and investigate new ways of engaging communities that take account of new technologies, literacy issues, and computer access</p> <p>6) Explore new ways of facilitating the members role in relation to neighbourhoods and ensure resident representatives are appropriately supported and informed in their roles as</p>	<p>NI 4 % of residents who feel able to influence decisions in their local area</p> <p>NI 1 % of residents who believe the local area is one where people from different backgrounds get on well together (LAA)</p> <p>NI 2 % of people of who feel they belong to their neighbourhood (LAA)</p> <p>NI 3 Civic participation in local area (LAA)</p> <p>NI 7 Environment for a thriving third</p> <p>NI 4</p>

Aim	Action	National Indicator
	<p>community champions</p> <p>7) Promote and ensure linkages between neighbourhood youth forums, youth participation team and youth participation strategy</p> <p>8) Develop a future participatory budgeting model for Hartlepool based on local and national best practise</p> <p>9) Ensure neighbourhood management is embedded throughout the authority through annual reporting on progress with strategy implementation to Hartlepool Borough Councils Corporate Management Team and HBC Cabinet</p> <p>10) Ensure feedback mechanisms are built into consultation programmes</p> <p>11) Increase the number of community groups engaged in positive activities that intergenerational improve their area and promote volunteering in neighbourhoods with HVDA and Child and Adult Services</p>	<p>NI 4 and 6</p> <p>NI 4 and 5</p> <p>All NIs but 4 and 5 in particular</p> <p>NI 4</p> <p>NI 2 and NI 6 % participating in regular volunteering (LAA) and NI 3 Civic participation in local area (LAA)</p>
<p><i>Shaping public services around the residents and communities that use them, by ensuring joined up services across the Authority at a local level that add value to other services such as Neighbourhood Policing, Health Services, and the private and Voluntary Sector</i></p>	<p>1) Fully integrate environmental services into neighbourhood management structures and investigate with partners the further integration of services at a neighbourhood level</p> <p>2) Ensure neighbourhood policing continues to respond to neighbourhood issues through implementation of JA G review</p>	<p>NI 4 % of people who feel they can influence decisions in their locality (LAA)</p> <p>NI 5 % of residents satisfied with their local area as a place to live (LAA)</p>

## 5.1

Aim	Action	National Indicator
<p><i>Improving quality of life and tackle deprivation in our most disadvantaged neighbourhoods by ensuring services are responsive to local need through good quality community planning that facilitates effective and sustainable change</i></p>	<p>and Neighbourhood Management/Policing review and action plan</p> <p>3) Implement Safer Hartlepool Confidence and Feedback Action Plan</p> <p>4) Facilitate ways of improving involvement of communities in the design of services and facilitate involvement in relation to planning policy/applications and urban design</p> <p>5) Investigate ways of sustaining community groups through the usage of existing buildings and assist in securing alternatives</p> <p>6) Assist in embedding the Voluntary Sector "Compact".</p> <p>7) Investigate the introduction of <i>neighbourhood agreement</i>.</p>	<p>NI 1 % of residents who believe the local area is one where people from different backgrounds get on well together (LAA)</p> <p>PLACE – % of residents satisfied with the way the council runs things</p> <p>PLACE - % of residents feeling well informed about public services</p>
	<p>1) Implement Neighbourhood Action Plans</p> <p>2) Undertake review of neighbourhood priority areas to ensure resources are targeted effectively in our most deprived areas</p> <p>3) Strengthen links between NAPs, the Hartlepool Partnership, and service plans including the development and introduction of a performance framework for NAPs linked to the LAA</p>	<p>All NIs but in particular NI 5 % of residents satisfied with their local area as a place to live (LAA)</p>

Aim	Action	National Indicator
	4) Investigate ways of sharing best practise across NAP areas and develop ways of promoting NAPs through appropriate publicity	



## APPENDIX 2

### National indicators 1-7

**NI 1:** % of people who believe people from different backgrounds get on well together in their local area

**NI 2:** % of people who feel that they belong to their neighbourhood

**NI 3:** Civic participation in the local area

**NI 4:** % of people who feel they can influence decisions in their locality

**NI 5:** Overall/general satisfaction with local area

**NI 6:** Participation in regular volunteering

**NI 7:** Environment for a thriving third sector

### Community Strategy

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

### Neighbourhood Renewal Strategy

*Continue the regeneration of Hartlepool and sure that local people, organisations, and service providers work together to narrow the gap between the most deprived neighbourhoods and the rest of the Borough, so that in the future, no-one is seriously disadvantaged by where they live.'*

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Comments on the strategy from stakeholders were provided and have been fed into the final proposed Neighbourhood Management & Empowerment Strategy prior to Cabinets consideration and the Hartlepool Partnership.

Stakeholders:

Elected Members

Resident Representatives

Resident Groups

Hartlepool Partnership Members

## APPENDIX 3

## The Renewal of Hartlepool's Neighbourhoods

### Summary

This document has been produced following initial comments provided by CAA inspectors regarding the prospects for improvement within Hartlepool's priority neighbourhoods. It responds to the statement that the Commission *"need to understand more about how well we are narrowing the gap in relation to the Strengthening Communities priority, and other priorities more generally, to be more certain that prospects for future improvement and social cohesion are at least adequate"*. The case study provides an outline of Hartlepool's approach to Neighbourhood Renewal through the implementation of Neighbourhood Action Plans (NAPs). A brief overview of each case study is outlined below.

#### **Family Caseload Worker**

Operating across all NAP forum areas, local residents were employed as Family Caseload Workers and were responsible for engaging 404 unemployed residents, 128 of whom successfully completed a training course, 67 of whom studied toward/obtained a qualification and 44 of whom obtained employment.

#### **Environmental Improvements in Burbank**

This project sought to improve the visual appearance of the neighbourhood in a way that would reduce resident's fear of crime. As a consequence residents saying that the area is more safe than three years ago has increased from 16 % to 45% from 2004 to 2008 whilst the Hartlepool average has remained 14% in the same period.

#### **Burbank Food Co-op**

The Burbank Food Co-op was established by residents in response to the lack of local shopping facilities on the estate available to residents. The shop is a much valued local outlet for the sale of fruit and vegetables.

#### **St Oswald's Street improvements – Dyke House / Stranton / Grange**

This project lies adjacent to a Housing Market Renewal (HMR) area. During consultation residents identified anti social behaviour as a real problem in this locality. The improvements have lead to a 60% reduction in the number of crimes, anti social behaviour and rowdy and nuisance behaviour.

#### **North Cemetery - Dyke House / Stranton / Grange**

Many local residents had become fearful of using this open space. This project aimed to improve both the appearance of the area and also to reduce crime and the fear of crime. As a result resident satisfaction with open spaces in this neighbourhood has increased from 46% to 60 % between 2004 and 2008 with the Hartlepool figure remaining at 73 %.

**Connected Care – Owton**

Three Connected Care Navigators work with local residents and community groups and identify individuals they can work with to improve their health by supporting and encouraging changes in their lifestyle. Since its inception the percentage of people in Owton who said their health was good over the last 12 months has increased by 10% and now exceeds the Hartlepool average.

**Community Safety Premises – NDC**

This project funded the building purchase and running costs of a community safety premises which accommodates the central community policing team, police community support officers, community wardens and the central Neighbourhood Management team. Since the premises opened crimes per '000 population have reduced significantly.

**Young People Emotional Well Being – NDC**

This project was developed to assist emotionally distressed young people within Dyke House Secondary School by providing a range of supportive in school interventions. A senior figure at the school advised that as a result of the project that *'we are seeing that they (pupils) are getting in less trouble, they're calmer and more focused, and people are being involved in fewer incidences'*

**Opening Doors Project – NDC**

The aim of the Opening Doors project is to provide training and learning opportunities for NDC residents, mainly young people under 25, some of whom are amongst the most distant from the labour market. The project has proved successful at both providing training and a range of associated skills, and at moving people forward into employment.

## The Renewal of Hartlepool's Neighbourhoods

### Introduction

The aim of Hartlepool's Neighbourhood Renewal Strategy (NRS) is:

*To continue the regeneration of Hartlepool and ensure that local people, organisations and service providers work together to narrow the gap between the most disadvantaged neighbourhoods and the rest of the borough, so that in the future no-one is seriously disadvantaged by where they live.*

Neighbourhood Action Plans (NAPs) play a key role in delivering the NRS at a local level and have been developed in each of the town's priority neighbourhoods;

Burbank

Dyke House / Stranton / Grange

NDC

North Hartlepool (Central Estate, Headland & West View / King Oswy)

Owton

Rift House / Burn Valley

Rossmere

Throston

NAPs identify local issues and priorities in the area. These priorities are established through consultation with local residents of all ages and background, community groups, Councillors and service providers. NAP forums, which are a neighbourhood partnership of residents, Councillors, service providers and voluntary / community groups have been established for each neighbourhood. These forums meet regularly to ensure that the priorities identified within the NAP are addressed and also to consider any new priority issues arising within the community.

This case study details projects delivered in three neighbourhoods, namely, Burbank, Dyke House Stranton Grange and Owton. Examples of projects delivered through the NDC (New Deal for Communities) NAP are also provided, as well as a cross cutting project that was funded across the Neighbourhood Renewal Area.

The first project to be highlighted is the Family Caseload Worker. This project was taken up by all NAP Forums due to its innovative approach which enabled local residents to deliver positive outcomes for local people.

### Family Caseload Worker (FCW)

Between September 2008 and March 2009 each NAP Forum together with the NDC Forum funded the Family Caseload Worker (FCW) project. The project provided a dedicated FCW to work within all of the worst performing neighbourhoods to target and engage residents who were unemployed or economically inactive.

Activities concentrated on initial engagement with residents from workless households who were not accessing mainstream and area based employment and training services. The main aim of the programme was to provide intensive support to navigate those residents towards the Jobsmart Consortium members - which consist of over 40 employment and training providers including Job Centre Plus (JCP) – and assist them into education, employment, training and other relevant specialist services.

### **Background**

There are 55,900 working age adults in Hartlepool which equates to an employment rate of approximately 68%. Significantly, more than 20% of working age adults within the Town are on a benefit with 28.5% of adults in the Neighbourhood Renewal Wards are currently claiming a benefit. Aligned to this 7,500 (13%) of adults are claiming a sickness related benefit, Hartlepool has high rates of youth unemployment, almost 20% of adults having no formal qualifications and 25% of adults have a limiting long term illness.

The FCW project was developed to address the priority concerns highlighted within the Jobs and Economy theme of each NAP. Forums, with the assistance of Hartlepool Borough Council's Economic Development division discussed developing programmes to tackle worklessness with the FCW project proposed as an innovative means of engaging the local community.

Initially there was concern from a number of the Forums that many of the individuals from hard to reach groups may not want to be engaged. Following discussions the 9 NAP Forums agreed to fund a FCW for each area and agreement was reached that all candidates had to be unemployed and live within the NAP area of their employment, this meant that all workers worked in their local area and could raise awareness of the employment opportunities available to local residents and would have a local knowledge of the barriers residents faced. Each of the NAP Forums were heavily involved in the recruitment and interview process.

All FCW were funded to complete an NVQ Advice and Guidance Level 2 qualification with the aim that this would assist them in their progression to sustainable employment. After an initial 3 week training period the FCWs were placed within community venues and children's centres so that they could be supervised on a daily basis and more importantly, that they remained as close as possible to the main target audience.

### **Achievements and Impact**

FCWs engaged with 404 unemployed residents, 128 of whom successfully completed a training course, 67 of whom studied toward/obtained a qualification and 44 of whom obtained employment. In addition, 7 of the 9 FCW workers initially employed have gone on to secure further employment themselves.

**Sustainability**

Negotiations are currently underway with the view to establish a Hartlepool Community Action Team (CAT), a partnership between HBC's Economic Development Division and JCP (Jobcentre Plus) to work within the Neighbourhood Renewal area.

The purpose of the CAT project will be to build on the successes of the FCW programme and the good practices learnt from Hartlepool Action Team for Jobs. It is proposed that 10 JCP Outreach Workers will be seconded to Economic Development to undertake outreach work. These 10 workers will be managed and supervised on a day to day basis by Economic Development and will be based within community settings so that they are accessible to the relevant priority groups.

It is also proposed that a further 10 'Support Workers' may be employed to provide support to each of these JCP Outreach Workers.

The role of the Support Workers will be to concentrate their activities on undertaking resident engagement within our worst performing wards including targeting workless streets/households. This will involve marketing of the CAT project to local residents and partner organisations and to undertake doorstep activity. The Support Worker will be responsible for providing additional intensive support to remove any final barriers that the resident may have to move into education, employment or training.

**Burbank Case Studies****Area Background**

The Burbank neighbourhood is situated to the south east of Hartlepool Town Centre, in the Stranton Ward. It is a small community, which is surrounded by industrial and commercial areas. The boundary runs between Burbank Street and Hucklehoven Way and Mainsforth Terrace and Clark Street and also encompasses an area of residential homes on the Marina and Church Street.

There is a resident population of approximately 1,500 people living in 940 households (JSU 2006). The housing stock is made up of 18% owner occupied, 76% social sector rented and 6% privately rented (Ipsos MORI 2008). 14% of the population is aged between 0 and 15 years, 65% are of working age and 21% are of retirement age (JSU 2006).

The Forum took the decision to use their Residents' Priority Budget and Neighbourhood Element Funding to successfully support a wide range of projects. This included commissioning health services for example a Community District Nurse, Podiatry Clinic and Complementary Therapies to address the health inequalities on the estate, as well as being used to support the active community and voluntary groups in the delivery of their services.

This activity took place alongside a range of environmental and community safety schemes including CCTV installation and landscaping works which complemented the work carried out as a result of Burbank being identified as a Policing Priority Project Area.

The following examples set out below illustrate in more detail some of the schemes which have had a major impact in improving the Burbank neighbourhood as an area to live.

### **Landscaping works to the Burbank area**

#### **About the project**

Following the initial consultation of the first Burbank NAP in 2005 the issues of poor layout and maintenance of the Burbank Estate were identified by local residents as key concerns.

The project involved the removal of overgrown shrub areas, shrub bed redesign and soft landscaping works to improve the visual appearance of the estate and address community safety issues e.g. the fear of crime.

The aim of the project was to address the issues of poor estate layout, reduce the fear of crime and improve the appearance of the local area. This was achieved by addressing the issues of poor estate layout and targeting vulnerable areas i.e. overgrown bushes where people could hide. Furthermore the project complemented alleyway closures and the blocking up of footpaths under 'flying bedrooms' which was undertaken by Housing Hartlepool.

In February 2007 the Burbank Forum allocated £6,614 from its Residents' Priorities Budget. Match funding of £1,356 'in kind' was secured from Housing Hartlepool with Housing Hartlepool's caretakers providing their labour to free of charge to prepare some of the areas prior to undertaking the landscaping works. The total cost of the project was £7,970.

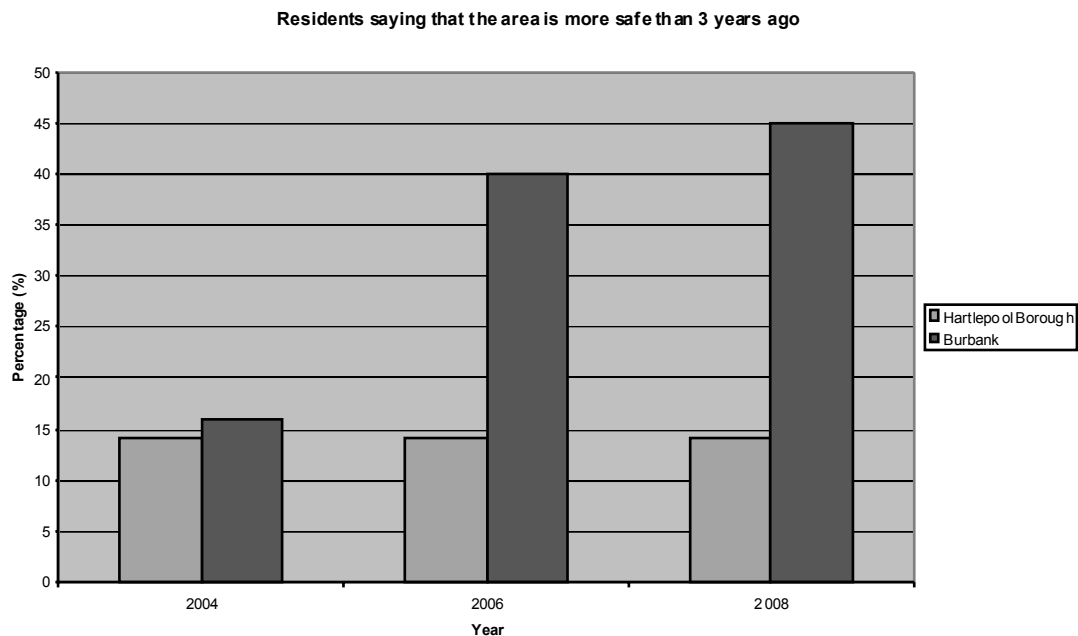
The project was delivered through a partnership approach with local residents and service providers working closely together. Several visual audits of the estate were undertaken by residents from Burbank, Housing Hartlepool, Cleveland Police, HBC's Neighbourhood Manager and the Regeneration Team. Following these visual audits landscaping works to 17 areas on the Burbank Estate were identified to address the problem areas highlighted.

### Achievements and impact of project

Initial feedback from the scheme was very positive and complemented a raft of initiatives which addressed concerns regarding community safety and the issues of poor layout and maintenance of the Burbank Estate.

The landscaping improvements, alleyway closures and blocking up of footpaths under 'flying bedrooms' have significantly contributed to improving the appearance of the Burbank Estate, have helped to strengthen the local community and contributed towards making Burbank a better and safer place to live.

This is reflected in the findings of the Ipsos MORI Household Surveys which have shown a marked improvement in the community safety theme, particularly around residents feeling safer within their area than 3 years ago



### How will the project/improvements be sustained?

The ongoing maintenance of the landscaping works was initially undertaken by Hartlepool Borough Council on behalf of Housing Hartlepool and is now maintained by Housing Hartlepool's new landscaping contractor Vale Landscaping Limited.



## **Burbank Food Co-op Shop Worker**

### **About the Project**

The Burbank Food Co-op Shop was established in 2006 / 2007, in response to concerns raised by residents that have been identified through the Neighbourhood Action Plans completed in 2004 and 2007, and the MORRISH Survey in 2007 (a local, resident-led survey, funded by the Scarman Trust), that there were no local shopping facilities available for those who lived on the Burbank estate. Since its inception, the Shop has been managed and delivered primarily by a local resident and a team of volunteers from Burbank Community Centre on a Wednesday morning.

Supported by the Hartlepool Borough Council's Intermediate Labour Market (ILM) Team, Neighbourhood Manager and Regeneration Team, a part time worker was recruited by the Burbank Food Co-op Shop in January 2009 to work 16 hours per week. The Burbank Community Forum contributed £6,285 of their Neighbourhood Element and Residents Priority Budget towards the post, which commenced in January 2009.

The social enterprise involving key partners and local residents, has continued to expand and diversify, and in response to local need, decided to open the shop for a further two sessions per week primarily concentrating on the sale of fruit and vegetables. This consequently required the employment of a paid part time worker to ensure the stability and sustainability of the shop, and the delivery of its activities.

### **Achievements and impact of project**

*"The Burbank Food Co-op Shop worker has been instrumental in allowing the shop to expand its services and therefore engage with more residents from the Burbank community. They have established an excellent relationship with the community and have helped to deliver a number of interactive activities during the shop opening hours on a Wednesday. The Worker is now going to concentrate on leveraging in further services for the community to use during shop opening hours and bringing in support services for local residents to access. Without NAP funding this successful project could not have gone ahead".*

**Norma Morrish** (Burbank resident and founder of the community shop)

The worker established excellent relationships with members of the community, and has contributed to the success of the shop which has attracted and levered in additional services; for example the local Police and PCSOs have their drop in during the Co-op Shop opening hours on a Wednesday morning, Neighbourhood Watch have an information stall, Hartlepool MIND have delivered complementary therapies, Artrium (a community arts group for adults with mental illnesses) have run arts and crafts activities, and a Knit and Natter Group has been established. The Wednesday morning shop often attracts at least 25 residents who either attend to access services or meet with other residents of the Burbank estate, which has consequently brought the building back in to community use.

The Ipsos MORI survey carried out in 2008, displayed an improvement in community spirit in the area with 36% feeling that there was a lot of community spirit in the area, which is a dramatic improvement on the 2004 rate of 23%. This was mirrored in the significant improvement in people feeling part of their community which has risen from 35% in 2004 to 47% in 2008. It is also apparent in the minutes of the Burbank Community Forum, that the part time worker has been instrumental in the success of the shop (02.12.2008) and the Forum have identified this post as a key priority through their prioritisation exercise undertaken in May 2009, and consequently fully funded an extension of the contract in June 2009.

The involvement and presence of key service providers at the NAP Forums and Burbank Food Co-op Shop have allowed residents to discuss and raise issues. This is reflected by the findings of the Ipsos MORI Survey 2008 in which 28% of people from the Burbank area feel that they can influence decisions made in their area, which is higher than the Borough wide average of 23% (Ipsos MORI 2008).

#### **How will project / improvements be sustained**

The individual who held the post in 2008 / 2009 has recently secured full time employment elsewhere and the Food Co-op Shop are currently recruiting a replacement worker for 2009 / 2010 with the support of the Burbank Community Forum through an allocation of their Residents Priority Budget of £7,957. It is anticipated that the worker will maintain the success of the project and the additional services that are being delivered during the opening hours of the shop, as well as continuing to establish links with the Burbank community and key partners (including Aldi, who will be opening a store in the neighbourhood in 2010).

## **Dyke House Stranton Grange Case Studies**

### **Area Background**

The Dyke House /Stranton/Grange neighbourhood is situated to the north of the town centre.

It has a resident population of over 7,000 people, living in around 3000 households .The neighbourhood includes priority areas for housing market renewal (HMR):

- the former Chester Road site , where 280 terraced properties have been successfully demolished and Wimpey have commenced a redevelopment scheme;
- the Perth/Hurworth/Gray area (comprising 200 properties, also all originally in private tenure) is on target for redevelopment in 2012, with 40% of properties now successfully acquired or sales agreed;
- in Easington Road 72 predominantly Housing Hartlepool properties have been decanted, to be demolished later this year

This neighbourhood was the first to have a Neighbourhood Action Plan (NAP) developed for the area in 2002, and the Neighbourhood Consultative Partnership which emerged as part of the Housing Market Renewal process became a blueprint for NAP Forums in other NAP areas across the town. Since its inception the Partnership has been supporting schemes through its budgets allocated from the Hartlepool Partnership using Neighbourhood Renewal Fund (NRF) and Neighbourhood Element Budgets, and more recently Working Neighbourhood Fund (WNF) monies.

The Partnership has aimed to complement HMR initiatives, assisting in stabilising adjacent areas and addressing key concerns such as drug dealing, vandalism and graffiti, car crime and gangs of youths hanging around. It has also used its budgets to tackle key gaps in relation to health and employment.

## **St Oswalds Street Improvement Scheme**

### **About the project**

St Oswald's Street lies immediately to the east of the Chester Road HMR site and directly to the north of the Perth/Hurworth/Gray Street HMR area. It comprises a narrow terraced street of 32 properties, which are largely owner occupied or privately rented. The project entailed the removal of large raised planters, refurbishment of the hard landscaping and new tree planting to improve the streetscene and road safety.

This area had increasingly experienced high turnovers and a significant number of voids, leading to instability in the local housing market and a range of associated problems facing residents living in the area.

Consultations carried out as part of the North Central HMR area Masterplan highlighted some of these problems and recognised that St Oswald's Street and neighbouring terraces were becoming increasingly fragile. A major concern identified by residents was the large raised shrub beds, which were regularly used as places to congregate, where people consumed alcohol and often acted in an anti-social way, disturbing local residents. In addition to anti-social behaviour issues, problems with traffic movement and parking were also recorded in the Masterplan consultations.

The Partnership were fully aware of these issues and every year residents have made complementing HMR work and tackling housing issues in the private sector their top Residents priorities identified in the Annual NAP Action Plans.

The aim of the scheme was to remodel the street environment to address the identified problems, to improve it visually and ultimately to assist in stabilising the housing market in this area.

2006/07 The Partnership allocated £2,300 from its Residents Priorities Budget (NRF) to prepare remodelling plans for St.Oswald's Street and the neighbouring streets of Wharton Terrace, Parton Street, Mapleton Road and Avondale Gardens. Through community consultation St Oswald's Street was identified as the priority area for works.

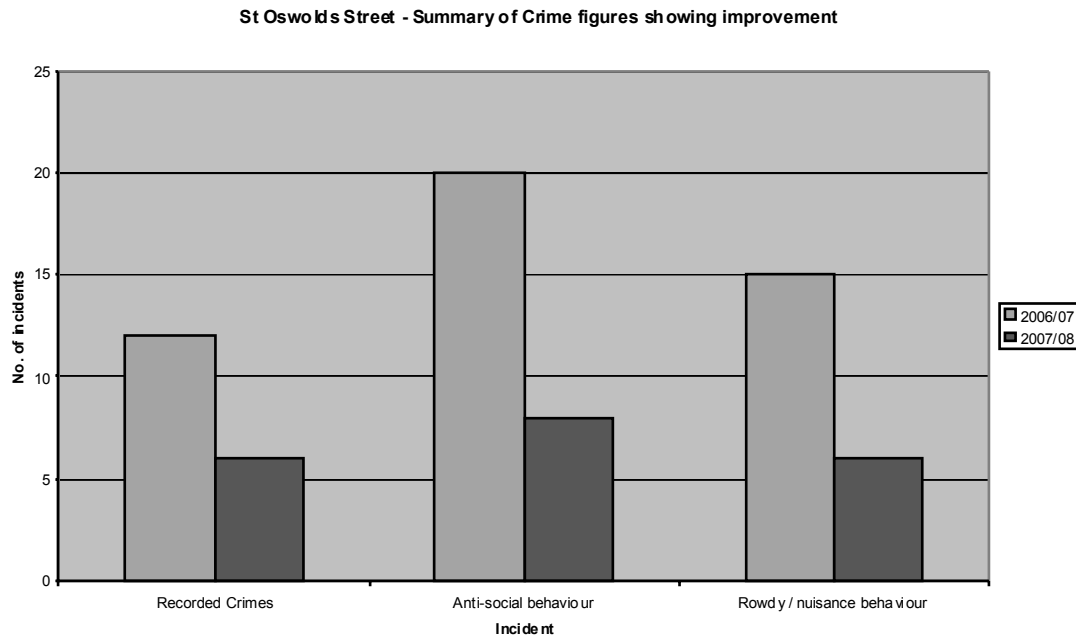
2007/08 The Partnership allocated just over £60,000 Neighbourhood Element and £2,688 from its Residents Priorities Budget (NRF) to fund a first phase of works, starting at St.Oswald's Street. Match funding for this phase was also secured from the local Joint Action Group (£5,000) and over £15,000 was received through the Council from a section 106 agreement, developer contribution, which was to be targeted in the North Central HMR area.

### **Achievements and Impact of the project**

Feedback from this scheme has shown that residents have found these improvements to be of great benefit, especially round the community safety issue.

A household survey undertaken door- to- door in June 2009 confirmed that residents thought that the works were a major improvement, that anti-social behaviour had been reduced and that the street was safer for children to play in. In addition, consultations with residents from streets planned for inclusion in future phases have shown that residents are keen for these works to be replicated in their areas.

The table below shows highlights the improvements in Community Safety within the St Oswald's Street area since the works were undertaken.



The project has also reduced instances of drinking alcohol within the area, with no reported incidences for the last 2 years

#### **How will project/improvements be sustained**

Neighbourhood Services are responsible for maintenance works with the improved streetscene actually reducing maintenance problems created by the poor standard of the previous hard landscaped area.

The Partnership has set aside further funding for future phases of the project and match funding has already been secured from SCRAPT and the S17 Community Safety Capital Fund. Further bids are being pursued to build up a funding package of around £200,000 needed to improve the remaining streets highlighted as a priority.

## North Cemetery Improvements

### About the project

The North Cemetery, no longer an active cemetery, is now a substantial green space within a built up residential area. A public perception of neglect and deterioration exacerbated anti-social behaviour, leading to a cycle of vandalism, which further alienated local residents from using the space. Community concern over the decline of the cemetery led to the establishment of the Friends of North Cemetery community group.

A Masterplan for improvements to the cemetery has been prepared in full consultation with local residents and the Neighbourhood Partnership has supported phased elements of this plan.

The aim of improving the cemetery, initially, was to reduce crime and the fear of crime, addressing anti-social behaviour, drug litter and drinking problems in the locality. As the strategic open space in the neighbourhood, located opposite the flagship Chester Road HMR site, on a key route into the town it has also been an aim of the Partnership to improve the appearance of the Cemetery, both visually from surrounding areas and internally for people walking through the site. The Partnership also supports the aims of the 'Friends of 'Group –to improve the environmental and educational value of the site.

The Cemetery's role in the neighbourhood and its impact on surrounding areas has made it a key residents' priority for funding for the past few years, with it always featuring as a high priority in Annual NAP Action Plans, and this is reflected in the funding decisions of the Partnership.

2006/07 £2,650 Neighbourhood Element secured for fencing work to the substation and £27,000 Neighbourhood Element funding approved by the Partnership for improved and additional lighting. £9,500 match funding secured from the S17 Community Safety Capital Fund.

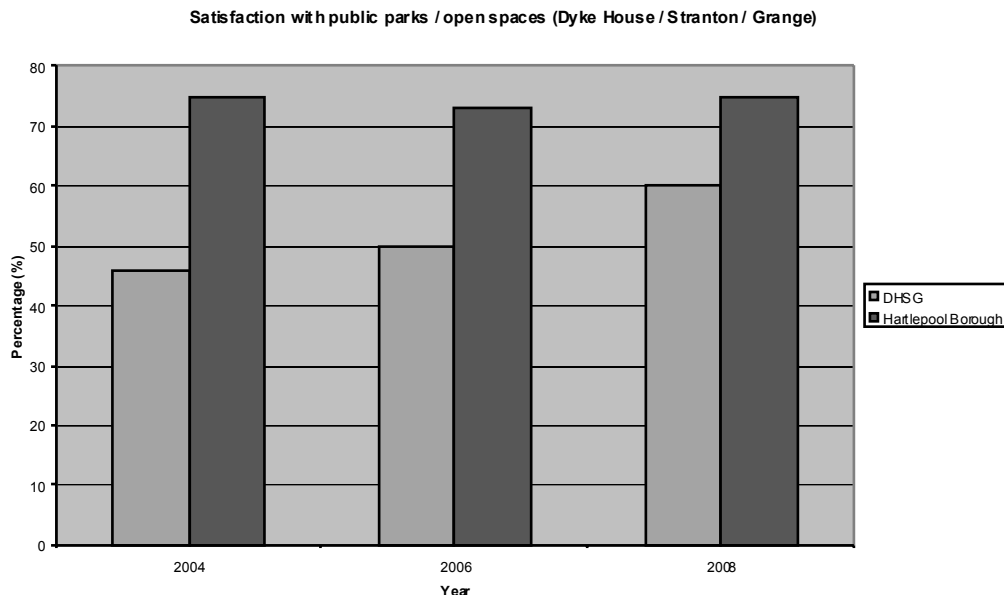
2007/08 £5,000 Residents Priorities Budget Funding (NRF) for the Friends of North Cemetery Group to work with local residents and schoolchildren to plant bulbs and shrubs and introduce sculpture work. Match funding from Pride in Hartlepool-£1,000 for bulb planting and £500 from the Woodland Trust for tree planting.

2008/09 Residents Priorities Budget (WNF) £6,000 for major wild flower planting along the prominent Hart Lane frontage plus £7,250 Neighbourhood Element Funding for the installation of Victorian style lights and CCTV camera to Hart Lane/Raby Road. Match funding of £20,000 from Hartlepool Borough Council to restore headstones and £26,200 from S17 Community Safety Capital Fund for improvements to Chester Road entrance.

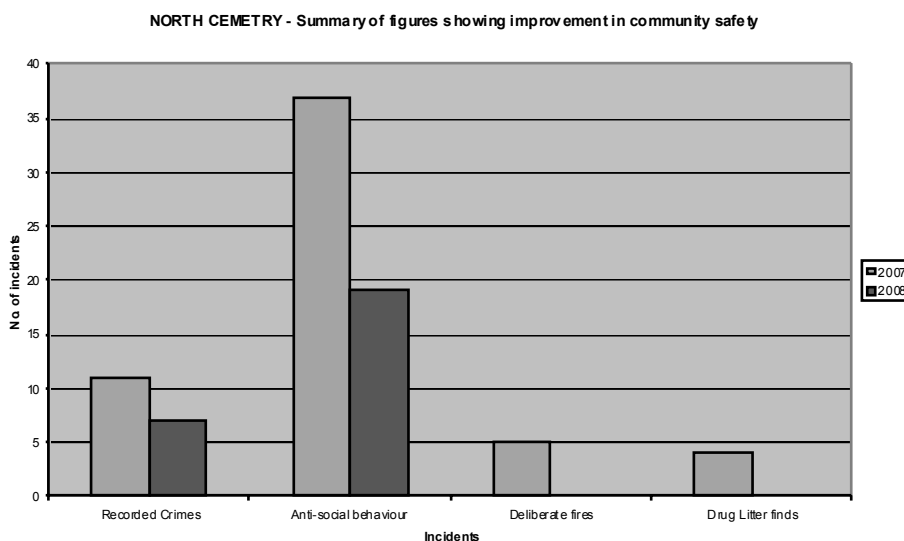
### Achievements and Impact of Project

Brian Mc Bean, Vice Chair of the 'Friends of Group explains 'Over the past 3 years the North Cemetery has improved greatly. There was a lot of anti-social behaviour and vandalism, particularly to the gravestones and sub-station. A range of environmental improvements have now been made, the gravestones repaired and the sub-station made more secure. As a consequence of these improvements there is now a considerable reduction in anti-social behaviour and it feels a much safer and pleasanter place to walk around. The improvements have been carried out in partnership with agencies, schools and the local community'.

Reflecting the impact of improvements to date, between 2004 and 2008 resident satisfaction levels with public parks and open spaces in the DHSG NAP area rose substantially from 46% to 60% (Ipsos MORI Survey, 2004 and 2008).



Recorded crime figures also reflect the impact of improvements and are highlighted in the graph below.



**How will project / improvements be sustained longer term**

All works funded at the cemetery have been designed in consultation with Neighbourhood Services, who have maintenance responsibilities for the area. As the Cemetery has been made more attractive, usage has increased, improving informal 'surveillance' and limiting opportunities for criminal activity, including vandalism.

The Neighbourhood Partnership has worked closely with the Friends of North Cemetery group with a £100,000 Big Lottery Fund Changing Spaces, Community Spaces Scheme to undertake major improvement works to all of the 4 major entrances to the North Cemetery. This application has successfully progressed through round 1 and the round 2 bid will be determined in January 2010.

**Owton Case Studies****Area Background**

The Owton area lies to the south west of the Borough. The area covers a fairly large community with a resident population of approximately 6,755 people living in around 2,905 households. The area has a thriving Community and Voluntary Sector with the Owton Fens Community Association (OFCA) Manor Residents Association, The Manor West Centre, The Owton Rossmere Resource Centre and the Solid Rock Youth Project all delivering vital services to the local community. The Owton NAP Forum has supported these organisations since 2006 through its Neighbourhood Element allocation.

**Connected Care****About the project**

Manor Residents Association delivers Connected Care in the Owton Ward of Hartlepool. The aim is to provide integrated services that address the "whole person", meeting their complex needs in terms of breadth (range of needs) and depth (severity of need). This aim is achieved by the key principles and aims outlined within the NAP, they are:-

- providing better information to residents;
- supporting and empower people to make choices for themselves;
- improving access to services through better information, a single point of entry to all services, outreach services and more services closer to home, rather than in hospitals;
- ensuring continuity and coordination in service delivery;
- coordinating with local social inclusion and regeneration initiatives that tackle poverty and create employment and prosperity;



- addressing community safety and anti social behaviour to tackle crime and fear of crime that can restrict access to services and a good quality of life.

Local service providers are engaged with the project's principles and processes, providing a local multi-disciplinary framework that includes GPs and a range of specialist and generic agencies including, but not limited to:

- Housing;
- Welfare benefits;
- Income maximisation;
- Debt;
- Family issues;
- Employment;
- Healthy living (health, fitness and diet);
- Local services; and
- Social Opportunities;

The Owton NAP Forum has supported Connected Care through the allocation of £15,000 between 2007/09 through its resident's priority budget and £5000 Neighbourhood Element Funding for 2009/10.

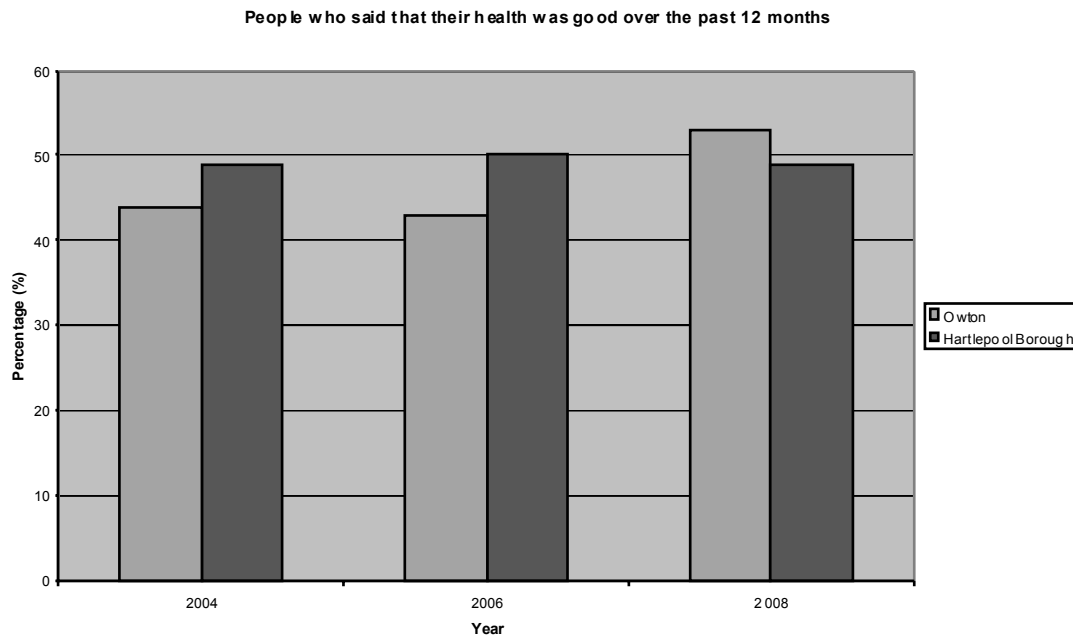
The project funds 3 Care Navigators, based within Manor Residents Association. Connected Care is managed by 2 Service Directors, who are responsible for service delivery and development. The Navigators provide the link between local people and service providers, unpicking and looking across the range of individuals' needs and recognising the interconnections between issues such as mental health, housing and debt. They provide information on the services available and signpost appropriate routes and/or provide support to enable individuals to engage effectively with services. In doing this, they aim to empower local residents to independently access services to meet their needs.

Navigators also work with service providers to ensure that services are 'best fit' with the needs of local users and that they are coordinated to provide joined up delivery and practical solutions.

### **Achievements and Impact of project**

Connected Care has improved access to services and delivered a range of outcomes for residents in the Owton Ward. It connects strategically and operationally with service providers and has established commitment to secure its immediate future.

The individuals currently employed as Care Navigators have engaged with well over 300 people during 2008/09 and are seen by clients as the major factor in the project's success. Although the Connected Care project on its own cannot claim to be wholly attributable to improved health within Owton, the percentage of people who said their health was good as part of the Ipsos MORI Survey, 2004 and 2008 has increased since the project began.



### Sustainability

The Connected Care project has been recognised locally and nationally as representing good practice. It has established a public profile and funding commitments beyond the WNF contribution and the roll-out of the project into other Wards is being actively pursued.

Major expansion of the project is underway, with plans to extend the scope of services and the geography covered. Initial signs are that this has been successful so far within Orwell Walk Extra Care Housing Scheme, where the partnership has begun to deliver from a new site to people with acute needs.

### New Deal for Communities

#### NDC area background

The Hartlepool NDC NAP area is characterised by a gridiron pattern of small Victorian housing around West Central Hartlepool. The NDC programme, and subsequent NDC NAP, were set up to tackle the cycle of decline that was evident in the area at the start of the NDC programme in 2001, with poor quality, run-down and boarded up properties, and a high concentration of private rented property tenure (21% compared to the Hartlepool average of 6%) contributing to social problems such as crime and anti-social behaviour. High levels of deprivation and disadvantage were evident.

A population of around 10,000 were more likely to be unemployed (9.9% compared to 8% in the borough and 3.2% nationally); more likely to be classed as 'low-income' (48% of households compared to 37% in the borough and 23% nationally), experienced profound health inequalities (Standardised Mortality Ratio of 138 in the NDC area compared to 125 in the borough and 100 nationally); and were more likely to perform worse than their counterparts at school (68% of Key Stage 2 pupils scored level 4 or above overall compared to 76% in Hartlepool and 77% nationally.)

## **Community Safety Premises**

### **About the project**

The project funded a building purchase and running costs. The building would act as an accessible 'community safety premises', and would accommodate part of the central community policing team, police community support officers, community wardens and other NDC crime and safety related projects. The project would facilitate closer working relationships between agencies resulting in better co-ordination of services on the ground and hence real reductions in crime and disorder. The location of the premises in the centre of the NDC area would also increase the visibility of uniformed agencies resulting in improved community relations and a reduction in the fear of crime

Two phases of the project have been approved by the NDC Steering Group. In June 2004, £125k of NDC funding enabled the purchase of a suitable building at 173 York Road. In December 2004, £527k of NDC funding contributed to a total project cost of £739k for phase two of the project. The remaining £212k was match funded equally by Hartlepool Borough Council and the Police. Phase two paid for a complete building refurbishment, and for running costs that would enable the project to operate up to the end of the NDC Programme in March 2011.

The project set out to improve integration of, and co-ordination between, services through the co-location of a number of agencies in one building. Initially, this was based around neighbourhood issues relating to crime and the environment. This would bring about reductions in crime, improved community relations, and it would provide a reassuring community in the centre of the NDC area.

A recent evaluation of the project provided evidence of its success, quoting one local resident association member, who stated

*“It’s more community orientated in its approach. It’s much easier to access. If you phone up or want something they’ll make sure the right person deals with it or it gets passed on. I can remember what it was like before it was here, where you’d call and get told to phone somebody else, and then when you phoned them you were told you were still talking to the wrong person. I wouldn’t like to think we’d lose it and go back to that again”*

### **Achievements / Impact**

The NDC Community Safety Premises project has been extremely successful. It has expanded in terms of both the number and the scope of the agencies and projects that are located there. It has evolved into the base from which Hartlepool Borough Council Central Area ‘Neighbourhood Management’ is delivered, it now houses two central area Neighbourhood Policing teams, and it is also central to the element of the NDC succession strategy concerned with Neighbourhood Management and community engagement. As well as crime and environment focused projects, community development workers and a number of non-enforcement and support agencies also operate out of the office. This characteristic also contributes to the project’s effectiveness, since visitors can access various services in the building without necessarily drawing attention to the fact that they may also be visiting the police

The project has recently (2009) been awarded exemplar status by the National Policing Improvement Agency – one of only 12 sites in the country to be granted this award. An evaluation of the project in December 2008 also reported that the project was

*“Extremely successful as a collaborative project from which an improved, holistic and mutually reinforcing series of activities are successfully being delivered in response to neighbourhood issues.”*

In terms of closing gaps, the figures below show that overall crime has fallen since the project opened (from 216 crimes per ‘000 population down to 168), and the gap between the NDC area and Hartlepool has narrowed (from 66% behind the Hartlepool average down to 49%).

<b>Number of crimes per ‘000 population</b>			
	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>
<b>NDC</b>	216	192	168
<b>Hartlepool</b>	130	119	113
<b>GAP</b>	66%	61%	49%

Gap-closing progress has also been made in relation to perceptions of crime in the area, as the following data taken from the MORI household survey shows.

**What 3 or 4 things most need improving in this area, to improve the quality of your life?**

<b>Respondents who answered 'Crime and Safety'</b>		
	<b>2004*</b>	<b>2008</b>
<b>NDC</b>	39%	24%
<b>Hartlepool</b>	24%	17%
<b>GAP</b>	63%	41%

**\*Question not asked on 2006 MORI survey**

The data shows that crime and safety has become less of a priority in the area for local residents. The proportion of those who responded 'crime and safety' in answer to the question fell from 39% in the NDC area in 2004 to 24% in 2008, a fall of 15 percentage points. The gap between the NDC area and Hartlepool has narrowed by 22 percentage points from 63% to 41%.

**How will project be sustained**

The project was approved in 2004 with an in-principle agreement from the Police and the local authority to continue with the service beyond the initial period of NDC funding. Not only has this now been assured, with commitments in place from these agencies for this to happen, but such has been the success of the project, with the level of additionality generated through the co-location of services being demonstrably effective for the delivery of Neighbourhood Management, but plans are currently being worked up for the Central area model to be replicated in the North and South areas of Hartlepool.

**NDC Young People's Emotional Well Being**

**About the project**

This project was developed to assist emotionally distressed young people by providing a range of supportive in-school interventions. This includes; one-to-one counselling with pupils to enable them to learn coping strategies to be able to deal with personal issues; a peer mentoring scheme involving the training and supervision of pupils to act as peer mentors in school, and who would provide support and assistance to other pupils in school – especially younger pupils making the transition to secondary school; and a programme of emotional literacy workshops for those pupils who are showing early signs of disengaging from education.

The project appraisal identified that addressing problems through these avenues would lead to a calmer learning environment, and this would lead to improvements in behaviour, attendance and performance in school.

The project was approved by the NDC Steering Group in August 2007. A sum of £25,396 of NDC revenue funding was allocated to the project, which would allow it to run to the end of the school year in July 2009. The project also levered in in-kind contributions from partner organisations involved in the project's delivery, bringing the total project cost up to £42,356.

This project developed in response to concerns by school head teachers in the NDC area about the emotional well-being of school pupils – how emotionally distressed pupils could best be assisted. Dyke House secondary school was chosen as the venue for the project on the basis that it educates the greatest proportion of NDC secondary school age children out of all secondary schools in the town, and because the school has an on-site 'health development worker' that could administer the scheme. The project is one of two similar schemes – a 'children's emotional well-being project is also funded by NDC in two primary schools in the area. The project appraisal provides details of how the need for the project was identified.

"Teaching staff at Dyke House school have identified a large number of year 8 pupils with behavioural problems. It is felt that if these problems are left unresolved they could lead to possible exclusions."

A recent evaluation of the project also provided evidence from a senior representative of Dyke Hose school on why the project was needed.

*"We have a lot of issues around some families and young people in school that have problems. You have to bear in mind they don't just come across the doors and they're ready to learn. So it's very useful in school to have somebody different from a teacher that can provide that extra dimension."*

The evaluation report shows that the project has been extremely effective across all three strands of project activities – peer mentoring, one to one counselling, and emotional resilience work.

100 peer mentors have been trained and the practice of peer mentoring is now embedded into school life. A focus group with young peer mentors showed that they take their responsibilities very seriously, and it is bringing improved communications between young people and greater levels of confidence, earlier identification of pupils' issues or problems, and additional support for distressed pupils.

Over 240 one to one counselling sessions have taken place with pupils. Case studies conducted with a number of young beneficiaries show that these are highly valued and have made real differences to pupils' abilities to develop coping strategies for the problems they are facing. One case study beneficiary reported:

*"It's made me happier. Before I was keeping a lot bottled in and getting very angry. I would just sit on my own in my room and cry and punch pillows. Having someone to talk to helps to let it out and makes you feel more calm. I was getting very tense with everything that was going on at home but I had nobody else to talk to."*

In a small number of instances the involvement of other agencies and/or referrals have also been arranged when it has been deemed appropriate.

The emotional literacy workshops have offered support programmes to pupils that are identified in school for additional support. Although attendance is voluntary, take up has been very good at 71%, with three quarters of these reporting benefits from the programme (including improved behaviour, ability to control anger and negative emotions, recognition of talents, aspirations and recognising own emotions, and progression onto extra curricular activities.)

### **Achievements / Impact**

As described above, the project is located in Dyke House school. This school is in the ascendancy in terms of performance on a range of indicators, with school representatives identifying that the young people's emotional well-being project is playing a valuable contributory part in this success.

During the life of the project, only one school exclusion has taken place (with this unrelated to the activities of the project); unauthorised absence at the school is the second lowest in the town (percentage of half days missed at 0.8%); in 2008 the average GCSE point score per pupil was the highest in the town (461.2); and the performance at Key Stage 2 to Key Stage 4 Contextual Value Added saw the school ranked in the national top ten with a score of 1060.2.

However, on a project such as this, qualitative data is important to flesh out the extent to which the project actually adds value to what the school is already doing through its other activities. The evaluation report includes a quotation from a senior representative of the school who states

*"The measure [of how successful YPEWB has been] comes from the young people. They are just dead honest and will tell you in their feedback that overall it's been a success. And we are seeing that they are getting in less trouble, they're calmer and more focused, and people are being involved in fewer incidents."*

**How will project be sustained**

At the time of the evaluation report referred to above (February 2009), a senior school representative remarked

“The mental and emotional well being of young people often gets overlooked, sometimes with the young people themselves not feeling worthwhile. That’s why this project has been so valuable. It’s helped to keep some very challenging children on board. So we would want to incorporate it in school beyond the funding. We would look to continue it without extra funding. We’d look to resource it through other services, not costing more, just re-directing resource.”

**Opening Doors Project****About the project**

The aim of the Opening Doors project is to provide training and learning opportunities for NDC residents, mainly young people under 25, some of whom are amongst the most distant from the labour market. The project provides ‘tasters’ in construction work. But as well as teaching practical construction skills to beneficiaries, it also improves communication and social skills, increases motivation, builds up confidence and raises self-esteem and employment aspirations. By enabling residents to work with others as part of a team, the project can help to move them closer to being job ready. Accredited training is also available through the project. In addition, the project is also designed to develop into a self-sustaining construction-based social enterprise. The project appraisal states that

*“The project will gradually build its ability to respond to requests for small repairs on maintenance work and this will lead into the development of a social enterprise linked to housing and construction training.”*

The project originally ran on a smaller scale as a pilot initiative. The NDC steering group approved the pilot project in September 2005, with £59,838 of NDC funding allocated. Following a successful evaluation of the pilot project in June 2006, a second phase was developed and subsequently approved in March 2007. £303,244 of NDC funding would enable the project to continue until at least March 2010.

Opening Doors contributes to cross-theme NDC targets relating to; the education, training and the employment of local residents; to developing and supporting enterprise and commercial activity; and to the physical regeneration of the NDC area. The development of the project was linked to opportunities to provide training activities in construction through the work being undertaken by Hartlepool Revival – the housing regeneration company that was set up by Hartlepool NDC to deliver the NDC Community Housing Plan (CHP). In addition to furthering the CHP through the renovation of



houses in the area, the Opening Doors project is now also carrying out the construction work required for the redevelopment of the former St Paul's Church Hall on Murray Street into a new multi-cultural centre. The scale of this construction site is providing increased opportunities to offer 'tasters' into construction work for local residents.

The project employs three supervisors - who have also undertaken training to improve their own skills (NVQs in plumbing and bricklaying). The supervisors oversee the young people who come to the project for training and learning opportunities, and they provide on the job training. All trainees that stay on site receive induction training including Level 2 Health and Safety in the Workplace, Principles of COSHH, Risk Assessment, and Principles of Manual Handling. Additional training may also be undertaken thereafter. One supervisor remarked recently

*"The lads we've had lately have been really good lads ... absolutely brilliant. They're mainly kids, some young ones from the schools on work experience, then there's the young lads on the dole, 18 to early 20's, and one or two older ones ... we get 'delinquents' and people who are in a bit of a bad place or whatever. Some people in that situation come and they don't ask questions and don't want to be there, but you do your best with them and it's up to them. When they do apply themselves and turn themselves around it's good. It's one of the better parts of the job."*

Opening Doors is managed and delivered by a local 'Industrial and Provident Society' called Community Campus 87 Ltd. The core aims of the organisation are to house, support, and train young people that are in housing need, and they deliver a range of projects that provide construction services and employment opportunities for young people.

### **Achievements / Impact**

The project has been evaluated on two occasions, during the pilot phase and then again more recently during the second phase of the project (early 2009). On both occasions the project has demonstrated that it is effectively engaging young people that are in circumstances associated with disadvantage. This includes for example pupils that have been excluded from school who have visited the project on work experience, people who are unemployed and / or claiming job seekers allowance, young people that are in neither work nor education (NEET) and those showing signs of disengaging from education. The project has proved successful at both providing training and a range of associated skills, and at moving people forward into employment, as the following case studies show.

### Beneficiary 1

Beneficiary 1 began with the project during the Pilot Phase of the scheme. He was 19 years old, unemployed (receiving Job Seeker's Allowance), and an NDC resident. He gained a 13-week placement with Opening Doors through a 'Back to Work' scheme through Hartlepool Job Centre, and began working on the first two houses that were being refurbished in Thornton Street. At the end of this period he spent a further two weeks volunteering at the project, before another placement with Opening Doors began through 'Building Futures' (an ILM – intermediate labour market scheme.) During this time he completed two NVQs (levels 2 and 3) in Painting and Decorating, both of which were funded by Building Futures. The placement lasted for nine months.

Following this, an opportunity arose within Community Campus as an existing painter and decorator had left his job. Community Campus took on beneficiary 1 as a full time employee, and he now works around the region at Community Campus sites. (N.B. the employment is with Community Campus and is separate from the Opening Doors project.) He has been in this job for around two years (now aged 22) and he continues to undertake training. He is working on a City and Guilds 'on-site' supervisory training course. He has moved out of the NDC area and is now a WNF resident. He remarked

*"It's definitely moved me on from where I was. It's put me somewhere that I wanted to be, and I'm not sure I'd have got here otherwise."*

### Beneficiary 2

Beneficiary 2 is 21 years old. He had been on the dole since February 2008 having previously worked in the construction industry on a placement that was organised through another provider. This ended and he started with Opening Doors in July 2008, having been signposted to the project from an employment initiative (STRIVE). He worked for a 13 week placement doing preliminary tasks on the St Paul's development before work was stopped on that site. He already held NVQ level 2 in plumbing and began working on level 3 whilst at Opening Doors, as well as completing the Opening Doors induction (COSHH, RIDDOR, Manual Handling etc.)

Following this he was signposted to Building Futures where he has gained an ILM contract and a placement at the current Titan House conversion. He has now been on site for around 10 weeks. He commented

*"When I left school I went into plumbing but I didn't get through the foundation at college, and I went to work at Stadium. But I didn't like it and came back to plumbing after 2 months. I was a bit sort of childish then. But then I went to Opening Doors and it sorted me out with getting a job. If I hadn't been at Community Campus then I wouldn't have been at Titan House now. I'm definitely happy with the outcome. I'd been phoning people up non-stop to try and get something and now I've got this opportunity."*

In terms of contribution to thematic outcome targets, the latest MORI household survey data released in early 2009 shows some improvements relating to the numbers of people taking part in education and training. Whilst it should be borne in mind that the scale of project operations undertaken through Opening Doors would not *alone* produce the changes shown below, it is plausible to assert that the project has made some contribution.

Taken Part in Education / Training in the Last Year (NDC area)

	2002 %	2004 %	2006 %	2008 %
Taken part in education/training in last year (excluding current students) <sup>27</sup> (ED3)	20	16	20	30
Taken part in education/training in last year (excluding current students) - working age respondents (derived ED3)	24	19	24	36

Base: All working age

**Source: MORI household survey 2008**

The data in the table shows increases over the lifetime of the project (from 2006 to 2008) in the numbers of people taking part in education or training in the last year, with an increase of 12% in those of working age.

**How will project be sustained**

The project structure is such that the supervisors that are delivering the project can establish an 'Opening Doors' social enterprise, which will be self-sustaining in the longer term. During the current NDC funded phase of the project, project staff have already secured a number of contracts in the competitive market place. It is expected that commercial activities will increase, and this will enable the project to sustain its own future through viable construction-based market activities. This activity is linked to the NDC Trust – the NDC succession vehicle, and a business plan has already been developed to chart the future progress of the project.

## Glossary of Terms

**Aim:** Ambition or objective. In relation to the Neighbourhood Action Plan (NAP) it is what we would like to see the neighbourhood look like in the future.

**Community Strategy:** A strategy that sets out the overall strategic direction and long term vision for the economic, social and environmental wellbeing of an area. Hartlepool's Community Strategy is called 'Hartlepool's Ambition'.

**Hartlepool Partnership:** The Local Strategic Partnership (LSP) for Hartlepool, the partnership responsible for implementing the Community Strategy.

**Ipsos MORI:** A Social Research Institute that conducts sample survey work to obtain statistical information from households, bi-annually. 2008 data has been used in the preparation of this Plan.

**Joint Action Group (JAG):** Joint Action Groups (JAG) meet on a regular basis pulling together representatives from Hartlepool Borough Council, Hartlepool Police and other relevant groups to tackle some of the ongoing community safety problems within the North, Centre and South Forum areas of the town.

**Local Strategic Partnership (LSP):** A collection of organisations and representatives coming together voluntarily to work in partnership. The LSP for Hartlepool is the Hartlepool Partnership.

**NEET:** Those not in education, employment or training.

**Neighbourhood Policing:** Teams that work with local people and partners to deliver solutions to issues, which people say make them feel unsafe in their neighbourhood. These can include crime, anti-social behaviour, disorder, speeding and environmental issues such as street lighting.

**Neighbourhood Renewal:** Activity to reduce inequalities in the most disadvantaged communities and to tackle social and economic exclusion by lowering worklessness and crime and improving health, skills, housing and the physical environment.

**Neighbourhood Renewal Strategy:** The part of the Community Strategy that sets out how Neighbourhood Renewal will be delivered in Hartlepool.

**Social Enterprise:** A Social Enterprise is a service or business that is owned and managed by the community they serve and that operates primarily for the benefit of the wider community, re-investing any benefits that have been achieved.

**Sustainability:** Sustainability is a characteristic of a process or state that can be maintained at a certain level indefinitely.

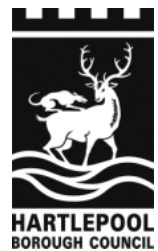
**Sustainable Development:** Development which meets the needs of the present without compromising the ability of future generations to meet their own needs.

**Voluntary/Community Sector:** Includes voluntary and community organisations, social enterprises, charities, cooperatives and mutuals.

**Working Neighbourhoods Fund (WNF):** A Government programme which was introduced in 2008 replacing the Neighbourhood Renewal Fund (NRF). It provides resources to local authorities to tackle worklessness and low levels of skills and enterprise in their most deprived areas.

# CABINET REPORT

10 May 2010



**Report of:** Assistant Chief Executive and Chief Finance Officer

**Subject:** PUBLIC CONSULTATION FOR 2011/12 BUDGET

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## SUMMARY

### 1. PURPOSE OF REPORT

The purpose of the report is to inform Cabinet of a proposal to undertake consultation to inform decisions on the budget for 2011/12 and seek an in principle decision to further develop an approach for budget consultation for 2011/12.

### 2. SUMMARY OF CONTENTS

The report outlines the key questions on which views could be sought, an outline budget/consultation timetable and possible approaches.

The significant budget decisions likely to be required for 2011/12 and beyond is creating the requirement to undertake consultation to understand public views and provide information that will support decision making.

### 3. RELEVANCE TO CABINET

The consultation information will be used to support Cabinet decision making on the 2011/12 budget.

### 4. TYPE OF DECISION

Non-key

### 5. DECISION MAKING ROUTE

Cabinet on 10 May 2010.

**6. DECISION(S) REQUIRED**

Cabinet is asked for an in principle decision to further develop an approach for budget consultation for 2011/12 and to note that the funding proposal will need to be considered as part of final outturn strategy, which will be reported to Cabinet on 24 May 2010.

**Report of:** Assistant Chief Executive and Chief Finance Officer

**Subject:** PUBLIC CONSULTATION FOR 2011/12 BUDGET

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## **1. PURPOSE OF REPORT**

- 1.1 The purpose of the report is to inform Cabinet of a proposal to undertake public consultation to inform decisions on the budget for 2011/12 and seek an in principle decision to further develop an approach for budget consultation for 2011/12.

## **2. CURRENT POSITION**

- 2.1 The significant budget decisions likely to be required for 2011/12 and beyond is creating the requirement to undertake consultation to understand public views and provide information that will support decision making by Cabinet and Council throughout the budget process.
- 2.2 Significant consultation on budget decisions was last undertaken 5 years ago. Undertaking consultation will be regarded as good practice by the external auditor and inspectors and will assist the decision making process through a difficult time financially.
- 2.3 A decision is required now to proceed with consultation as it will require considerable development work and needs to fit with the overall budget timetable.

## **3 OUTLINE OF PROPOSED APPROACH AND TIMETABLE**

- 3.1 The first stage of this work will be to establish the type of information required. Three basic questions seem relevant:

Type 1 questions - to establish broad priorities for Council spending and how it might be funded

Type 2 questions - more detailed questions on preferences for how spending might be changed and how it might be funded

Type 3 questions - to gauge support for the proposed strategy

- 3.2 The outline budget timetable and where consultation might fit is set out on the next page, however the timescales are very tight and it may be that elements of the proposals outlined here may need to be reviewed. Clearly the consultation activities must be co-ordinated with the Council's decision making and budget setting processes.



Dates	Activity
End May 2010	Cabinet determine consultation method(s) to be used for 2011/12 budget proposals
May to July 2010	Develop strategy for bridging 2011/12 budget gap of £4m <ul style="list-style-type: none"> <li>• <b>Undertake consultation for 2011/12 – type 1 questions</b></li> </ul>
30.09.10	Cabinet approves budget proposals to be referred to Scrutiny Co-ordinating, Business Sector, Trade Unions and wider public consultation
08.10.10	Finalise consultation material to reflect final Cabinet decisions
Oct to mid Nov 2010	Consultation period, covering <ul style="list-style-type: none"> <li>• Statutory consultation with Business Sector and Trade Unions</li> <li>• <b>Undertake consultation for 2011/12 – type 2 questions</b></li> </ul>
End November 2010	Cabinet considers consultation feedback and determine impact on proposed strategy
Mid December 2010	Cabinet formally considers consultation feedback and then finalises detailed budget proposals to be referred for formal scrutiny and second consultation meetings with Trade Unions and Business Sector <ul style="list-style-type: none"> <li>• <b>Undertake consultation for 2011/12 – type 3 questions</b></li> </ul>
January 2011	Publicise Cabinet's response to budget consultation/feedback to consultees
Early Feb 2011	Cabinet finalises budget proposals to be referred to Council
Mid Feb 2011	Council consider Cabinet's budget proposals

3.3 A range of methods will be required to collect the information from a variety of stakeholders, including members, staff, residents, partner organisations, businesses and voluntary sector. Appropriate methods will need to be selected; the ideal is a mixture of qualitative and quantitative approaches. For example:

- Written consultation and discussions with members/ LSP/ partners/ business/ voluntary sector
- Focus groups/workshops of residents, staff, business and voluntary sector
- Web based budget simulator for residents but possibly promoted to business and voluntary sector as well
- SIMALTO (used in 2004/5) for residents, business, voluntary sector and members
- Viewpoint (Council's citizen's panel) for residents
- Intranet/website for staff and residents
- Hartbeat report and option to feedback - residents
- Web based e- consultation system – residents, staff

3.4 As this work progresses it is necessary to bear in mind other consultation work that will be underway, the most significant of which are

- May-July - Ipsos MORI survey for the Hartlepool Partnership
- Autumn - Place Survey – a statutory requirement

3.5 A range of resources will be required to undertake this work. Some can be drawn from existing staff, budgets and systems e.g. Research Officer, Viewpoint and e-consultation system. Additional resources will be required for a comprehensive approach using methods such as a web based budget simulator and focus groups which will require external expertise. The previous consultation undertaken in 2004/05 cost £60,000. It is suggested that a similar amount will be necessary if Members wish to undertake a comprehensive consultation and this amount should be set aside from the final 2009/10 outturn if resources are available.

#### **4. RECOMMENDATIONS**

4.1 Cabinet is asked for an in principle decision to further develop an approach for budget consultation for 2011/12 and to note that the funding proposal will need to be considered as part of final outturn strategy, which will be reported to Cabinet on 24th May 2010.

# **CABINET REPORT**

**10 May 2010**



**Report of:** Head of Performance & Partnerships

**Subject:** LOCAL AREA AGREEMENT DELIVERY AND  
IMPROVEMENT PLAN 2010/11

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## **SUMMARY**

### **1. PURPOSE OF REPORT**

The purpose of this report is to present the Local Area Agreement (LAA) Delivery and Improvement Plan for 2010/11 to Cabinet for agreement.

### **2. SUMMARY OF CONTENTS**

Local Authorities have a statutory duty to prepare a LAA in partnership with the Local Strategic Partnership. This report presents the Delivery and Improvement Plan for 2010/11 that will help to deliver the Community Strategy and Neighbourhood Renewal Strategy. It will also provide a strong platform to achieve the targets set out in the LAA and ensure action is taken to tackle the key challenges.

### **3. RELEVANCE TO CABINET**

Hartlepool's refreshed LAA was agreed by Council in February 2010 and is a three year agreement (2008-11) based on the Community Strategy that sets out the priorities for Hartlepool. It forms an agreement between Central Government and a local area represented by Hartlepool Borough Council and other key partners through the Hartlepool Partnership.

### **4. TYPE OF DECISION**

Non-Key

**5. DECISION MAKING ROUTE**

Cabinet – 10 May 2010  
Hartlepool Partnership – 21 May 2010

**6. DECISION(S) REQUIRED**

Cabinet is requested to agree the LAA Delivery and Improvement Plan for 2010/11.

**Report of:** Head of Performance & Partnerships

**Subject:** LOCAL AREA AGREEMENT DELIVERY AND  
IMPROVEMENT PLAN 2010/11

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**1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present the Local Area Agreement (LAA) Delivery and Improvement Plan for 2010/11 to Cabinet for agreement.

**2. BACKGROUND**

- 2.1 Hartlepool's refreshed LAA was agreed by Council at its meeting on 25<sup>th</sup> February 2010 and subsequently signed-off by Government in April 2010.
- 2.2 The performance management arrangements for the LAA have been developed over a number of years with the annual Delivery and Improvement Plan providing a robust and well regarded framework.

**3. DELIVERY AND IMPROVEMENT PLAN 2009/10**

- 3.1 Theme Lead Officers working with Outcome Owners have taken the lead in preparing the Delivery and Improvement Plan shown in Appendix 1. The LAA Delivery and Improvement Plan has been developed in conjunction with Corporate Plan and work has been undertaken by the Performance and Partnerships Team to ensure that outcomes, actions and targets in the LAA Delivery and Improvement Plan are consistent with those in the Corporate and Departmental Plans. The plan contains activity to be undertaken by the Council and other key partners who have a role in delivering the LAA.
- 3.2 The Delivery and Improvement Plan contains a plan for each of the 34 outcomes and contains the following detail:
- Outcome Ownership
  - Key Partners
  - Focus of Activity
  - Target Areas and Groups
  - Improvement and Local Priority Targets
  - Key Actions for Improvement
  - Risks
- 3.3 Within the LAA a number of indicators have been selected to form a sustainable development framework against which progress will be reported annually. For 2010/11 a number of additional indicators have been added

and the full list is identified in section 3.9 of appendix 1. The additional indicators selected for 2010/11 are:

- NI 116 Proportion of children in poverty
- NI 17 Perceptions of Anti-Social Behaviour
- NI 141 Number of vulnerable people achieving independent living
- NI 142 Number of vulnerable people who are supported to achieve independent living
- NI 8 Adult participation in sport
- NI 110 Young people's participation in positive activities

- 3.4 There are some details in the Delivery and Improvement Plan that are still to be confirmed for a limited number of outcomes. This includes information on current activity to meet targets, support requirements for actions for improvement and new risks. These have been flagged up in the Delivery and Improvement Plan set out in **appendix 1** which is attached to the back of your agenda papers and will be provided before the Delivery and Improvement Plan is taken to the Hartlepool Partnership on 21<sup>st</sup> May 2010.

#### **4. QUARTERLY MONITORING**

- 4.1 Quarterly monitoring against the 2010/11 LAA Delivery and Improvement Plan will follow the same process as in previous years and will commence in Quarter 2 (July-September 2010). A six month review and end of year report on the LAA will be presented to Cabinet as part of these arrangements.

#### **5. RECOMMENDATIONS**

- 5.1 That Cabinet agrees the LAA Delivery and Improvement Plan for 2010/11.

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# Local Area Agreement Delivery and Improvement Plan 2010/11

DRAFT - Subject to approval by HBC Cabinet (10<sup>th</sup> May 2010) & the Hartlepool Partnership (21<sup>st</sup> May 2010)

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## 1 Context

A Local Area Agreement (LAA) is a three year agreement based on local Community Strategies that sets out the priorities for a local area agreed between Central Government (represented by the regional Government Office) and a local area (represented by the local authority and other key partners through Local Strategic Partnerships).

Hartlepool's LAA is structured around the themes of the Community Strategy<sup>1</sup> and sets out agreed priorities that the Partnership will progress.

The LAA was refreshed and signed off by the Secretary of State in March 2010<sup>2</sup> and now contains a full set of targets for all of the designated improvement targets and local priority targets.

The annual Delivery and Improvement Plan (DIP) provides a robust framework to enable the Partnership to manage performance and focus delivery on the agreed priorities.

## 2 Development of the Delivery and Improvement Plan

Theme Lead Officers & Outcome Owners have worked with Theme Partnerships to prepare the outcome framework for each theme and the associated delivery plan for each outcome. This work has been supported by the Partnership Support Team and Community Network representatives. This process has been informed by the priorities and objectives already set out in the Community Strategy, Neighbourhood Renewal Strategy and Neighbourhood Action Planning.

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<sup>1</sup> Hartlepool's Ambition Community Strategy and Neighbourhood Renewal Strategy 2008-2020

<sup>2</sup> Hartlepool Local Area Agreement 2008-11 (Refreshed March 2010)

Actions from the Hartlepool Borough Council Corporate and Departmental Plans have been reviewed by the relevant Scrutiny Forum.

A plan has been prepared for each of the 34 outcomes and contains the following information:

- Outcome Ownership
- Key Partners
- Focus of Activity
- Target Areas and Groups
- Improvement and Local Priority Targets
- Current Activity
- Key Actions for Improvement
- Risks

A separate self-assessment and associated improvement plans for the Hartlepool Partnership<sup>3</sup> and The Community Network<sup>4</sup> have also been prepared to support the delivery of the LAA DIP.

## 3 Performance Management of the LAA

### 3.1 Our Current Approach

Hartlepool's performance management arrangements have been developed over a number of years, continuously improved year-on-year both within the LSP and Council. The purpose of the framework is to provide reassurance by providing clear, robust and reliable information to councillors, Board Members and managers on the direction of travel. The framework ensures clear lines of accountability within the Council and across partners for taking further action. The

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<sup>3</sup> Hartlepool Partnership Self-Assessment (2009/10) and Hartlepool Partnership Improvement Plan (2010/11)

<sup>4</sup> Community Network Self-Assessment (2009/10) and Community Network Improvement Plan 2010/11

reporting process involves both executive and overview and scrutiny members, Chairs of Theme Partnerships and the Hartlepool Partnership Board.

The Hartlepool Partnership's Performance Management Framework is well regarded. Previously the framework has been subject to Audit Commission Validation<sup>5</sup> which found the Partnership to have appropriate performance management systems meeting national Core Requirements.

Our approach is based around outcomes, indicators, targets, actions, and risks with clear accountability at the organisational and management level.

<b>Outcomes</b>	<b>Determining the outcomes desired</b>
Indicators and targets	Agreeing the indicators and targets to be used to assess progress
Actions	Implementing evidence based actions that will plausibly move us towards the desired outcome
Risks	Identifying risks which present barriers to achieving the outcome and agreeing control measures and contingency plans

### **3.2 Theme Partnership Delivery**

Theme Partnerships are responsible for maintaining a strategic overview of the outcomes from the LAA which fall within their remit. Specific partners also take responsibility for managing progress for particular work streams within the outcome framework, these arrangements are based on partners' existing arrangements to drive delivery of the LAA and manage performance.

### **3.3 Performance Management Group**

Meetings are held by the Performance Management Group (PMG) following production of the quarter 2, 3 and 4 performance reports. The Chair of the Hartlepool Partnership, the Chair of each Theme Partnership and the Theme Lead Officers meet to review progress and discuss key issues. These meetings enable the partnership to focus on the key area of performance in a joined-up approach to address issues. Quarterly monitoring for the LAA is collected through Covalent (a web-based performance management database). Traffic light reporting is used to show progress against indicators and reports are summarised to enable reporting by exception to focus on the key issues. To further support the PMG in its work a list of discussion areas is produced by the Partnership Support Team from the performance report and circulated prior to the meeting.

### **3.4 Hartlepool Partnership Meetings**

The Hartlepool Partnership meets at least 6 times a year to receive presentations, reports and information from the key partners delivering services and tackling the problems faced by the town. The partnership plays an important scrutiny role and is a key consultee in strategy development.

### **3.5 Hartlepool Partnership Events**

The Hartlepool Partnership holds regular events to provide opportunities for citizens and service providers to meet, celebrate achievements, report progress and find out more about the key areas of work of the Hartlepool Partnership. The most recent was the Mori Place Survey feedback event.

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<sup>5</sup> Hartlepool LSP Validation Review Audit Commission July 2004

### **3.6 Performance Management Workshops**

Theme Partnership Workshops<sup>6</sup> are held annually. These information workshops enable community representatives, Board Members and others involved in the work of the Theme Partnerships to find out more about how each partnership is working. The workshops cover the progress made against targets, key issues and the actions for improvement identified. These workshops provide the opportunity to question targets and progress as well as putting forward suggestions for future work of Theme Partnerships and also facilitate the ongoing development of the LAA outcome and indicators framework. Workshops are planned for June 2010 to feedback progress on the current LAA at the end of year 2.

### **3.7 Neighbourhood Action Plan (NAP) Reporting**

The Neighbourhood Renewal Strategy (NRS), which forms part of the Community Strategy, sets out a broad policy framework for improving the most deprived neighbourhoods in the Borough and identifies priority neighbourhoods.

Neighbourhood Action Plans (NAPs) have been prepared for these neighbourhoods and set out the key local priorities as identified through consultation with residents and service providers. Within NAPs local priorities are set out against the 8 themes of the Community Strategy. Together the NAPs form the geographical element of the Neighbourhood Renewal Strategy and are used to inform and improve local service delivery. In each neighbourhood a local Forum has been established to oversee the implementation of the NAP.

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<sup>6</sup> Hartlepool Partnership Performance Management Framework Workshops, Hartlepool Partnership Support Team, February 2006, March 2007, January 2008, February 2009

NAP priorities are monitored through the NAP Forums and the Hartlepool Partnership Performance Management Group receives NAP monitoring by exception every 6 months and annual progress reports are taken to each of the Theme Partnerships.

### **3.8 Scrutiny of the LAA**

The current performance management arrangements in place provide a sound basis for ensuring effective scrutiny of the LAA. The legal framework for LAAs, set out in the Local Government and Public Involvement in Health Act 2007, included powers to require partner organisations to take part in scrutiny of LAA targets to which they were signed up. The Hartlepool Partnership regularly reviews its arrangements to ensure compliance with the requirements.

### **3.9 Sustainable Development**

In the development of the LAA, the principles of Sustainable Development have been taken into consideration.

The LAA has been developed, as far as possible, to take account of the five principles of the UK's Sustainable Development Strategy<sup>7</sup>:

- Living within Environmental Limits
- Ensuring a Strong, Healthy and Just Society
- Achieving a Sustainable Economy
- Promoting Good Governance
- Using Sound Science Responsibly

The LAA also has regard to the Egan review and the definition of Sustainable Communities:

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<sup>7</sup> The UK's Sustainable Development Strategy *Securing the Future* 2005

*Sustainable communities meet the diverse needs of existing and future residents, their children and other users, contribute to a high quality of life and provide opportunity and choice. They achieve this in ways that make effective use of natural resources, enhance the environment, promote social cohesion and inclusion and strengthen economic prosperity.*

Building on the independent Sustainability Appraisal<sup>8</sup> of the previous LAA, the full Sustainability Appraisal of the Community Strategy<sup>9</sup> and with cross-reference to the Integrated Regional Framework for Sustainable Development<sup>10</sup> we have identified the key indicators in our LAA that form our reporting mechanism for sustainable development. For 2010/11 there are a number of indicators that have been added to this list and these are highlighted below in italics:

### **Jobs & the Economy**

NI 171 New business rate registration  
NI 166 Median earnings of employees in the area  
NI 151 Overall employment rate  
NI 153 Working age population claiming out of work benefits in the worst performing neighbourhoods  
*NI116 Proportion of children in poverty*

### **Lifelong Learning & Skills**

NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher  
NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher

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<sup>8</sup> An Analysis of the Hartlepool Draft Local Area Agreement and Sustainable Development LINK4Sustainability January 2006

<sup>9</sup> Community Strategy Sustainability Appraisal Hartlepool Partnership January 2008

<sup>10</sup> The Integrated Regional Framework for the North East of England Sustaine March 2008

### **Health & Wellbeing**

NI 120 All-age all cause mortality (Female)  
NI 120 All-age all cause mortality (Male)  
Mortality Rates from heart disease, stroke and related diseases at ages under 75

### **Community Safety**

NI 16 Serious acquisitive crime  
*NI 17 Perceptions of anti-social behaviour*

### **Environment**

NI 186 Per Capita reduction CO<sub>2</sub> emissions in the LA area  
NI 188 Planning to Adapt to climate change  
NI 197 Improved Local Biodiversity - proportion of Local Wildlife Sites where active conservation management is being achieved  
Bathing Water Quality  
NI 191 Residual household waste per household  
NI 175 Access to services and facilities by public transport, walking and cycling  
The percentage of state schools that are covered by 'approved' travel plans  
Number of retail establishments offering Fairtrade products as an alternative

### **Housing**

NI 155 Number of affordable homes delivered  
*NI 141 Number of vulnerable people achieving independent living*  
*NI 142 Number of vulnerable people who are supported to maintain independent living*

**Culture & leisure**

NI 10 Visits to museums or galleries

Number of people from vulnerable groups engaged in culture, leisure activities and sport

*NI 8 Adult participation in sport*

**Strengthening communities**

NI 5 Overall/general satisfaction with local area

*NI 110 Young people's participation in positive activities*

An update report on progress against these indicators will be presented annually in the Quarter 4 end of year performance report.

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## Outcome 1 Attract Investment

Owner and Organisation – Diane Martin, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Jobcentre Plus\*, One NorthEast, Skills Funding Agency, Business Link, Hartlepool College of Further Education, Hartlepool Skills Partnership, Business Link, Hartlepool Borough Council, Economic Forum.

### Focus of Activity for 2010/11

Over the last decade there has been considerable investment in a series of capital projects that have improved the physical infrastructure of the town. This investment and the associated job creation related to these developments has seen unemployment in the town significantly reduce from a high of over 10,000 working age adults in 1985. During 2009/10 the Council continued to invest in new initiatives both in terms of capital and revenue to continue the growth and investment in Hartlepool. Despite the Economic downturn the Council have maintained performance and through a strong partnership and stakeholder network in the Economic Forum have managed to be both reactive and proactive in terms of continued development and investment in Hartlepool.

The unemployment rate has been partly improved through job opportunities created within major regeneration programmes including Queens Meadow, Building Schools for the Future, the Housing Market Renewal programme, Hartfields Care Village and more recently the Future Jobs Fund has improved the unemployment and Hartlepool's unemployment rate is 7.2%. at March 2010. Youth unemployment is at 31.5%.

Development of infrastructure to improve key business sites has in turn attracted investment and high quality hybrid start

up and move on accommodation for businesses. Queens Meadow and River Green developments have 100% occupancy and the new extension approved for UKSE has already attracted enquiries that would enable half of the build to be occupied immediately.

In the period 2009/10 the Economic Forum have assisted 1,578 unemployed residents into training; 271 into volunteering; 651 to achieve a qualification; 1,114 to progress into employment; assisted 2,214 business and created 333 jobs.

Although the figures show improvement on last year and are particularly rewarding despite the sudden downturn in the economy in 2008/09, there are still significant issues facing Hartlepool in terms of worklessness and increasing the economic prosperity and wellbeing of the town.

During 2010/11 the development of the Town Centre Partnership Steering Group will continue. Three working groups have been established: Development, Management, and Marketing & Promotion. These groups will look at developing future investment opportunities, increase visitors' foot-fall throughout the town centre partnership boundary and enhance environmental management within the area. There is

representation from local businesses, Hartlepool Borough Council (HBC), Police and Middleton Grange Shopping Centre.

New Futures (previously Building Futures) which is a partnership between the five local authorities within the Tees Valley area has secured Single Programme Funding for two years. New Futures has been re-designed to develop ILMs and apprenticeships in potential growth areas such as the Chemicals Industry. HBC Economic Development Department is leading on this project and continue to bring key partners together including the Skills Funding Agency and Job Centre Plus to review skills shortage areas and potential growth sectors. In 2010/11 over 40% of New Futures activity will focus on new sectors, such as Tourism/hospitality, Renewables and Energy Efficiency sectors and New Methods of Construction. New Futures supports Level 1, 2, and 3 NVQ attainment.

Economic Development are working with the Regional Improvement & Efficiency Partnership (RIEP) develop and promote Local Authority procurement and planning processes to include targeted recruitment and training for local residents which will lead to the improvement in business supply side activity. This proposed activity will link to supply side activity of New Futures and will also develop processes in planning applications for new hospital developments for Tees Valley (Wynyard) and the Building Schools for the Future (BSF) projects in Hartlepool.

The Jobsmart Consortium, Visit Tees Valley and other key stakeholders continue to develop the 'Employer Gateway' for

the Hospitality, Tourism and Leisure sector for the Tees Valley area. The gateway will provide support to local employers and will act as a route for residents wishing to enter into employment within these sectors.

As part of the strategy to attract new investment to the town, a Southern Business Zone (SBZ) action plan has been completed. The action plan identifies a portfolio of proposals which will improve the SBZ, both in terms of its ability to secure new private investment and in relation to helping the indigenous business community in the SBZ to grow and prosper. The project has been identified within the Tees Valley Investment Plan but as yet funding has not been approved to implement the strategy. However, pilot activity across the SBZ companies will take place around skill demand through the New Futures project. It is anticipated that training provision and SME cluster engagement activities will occur within the next financial year. Funding is still being sought for the programme; however, Hartlepool Borough Council's Economic Development Department Team has started to implement some of the scheme from within its current staff resource.

Wind and sea turbine developments are a new area of development to take place in 2010/2011. Economic Assessment and impact studies have identified an opportunity for Hartlepool to attract investment in this sector. Hartlepool is geographically placed to take advantage of the key requirements to develop this sector, being situated on the North Sea, with deep water harbour facilities combined with a strong history in the offshore and specialist engineering sectors. Initial discussions have taken place with Tees Valley

Regeneration (TVR) and key stakeholder business in Hartlepool to form a strategic working party to take forward this investment opportunity and develop Hartlepool's position in this section

### **Target Areas and Groups**

- Benefit eligibility will determine access to Job Centre Plus mainstream and co-financed provision. However, freedoms and flexibilities sought to allow Working Neighbourhoods Fund (WNF) residents to have day one eligibility.
- Pathways to Work – Eligibility initially is restricted to new Incapacity Benefit Claimants.
- Neighbourhood Renewal Area Residents are specifically targeted through WNF funded projects.
- Care leavers and Looked after children
- Young People who are not in education, employment or training (NEET)
- Homeless
- Long Term Unemployed
- Ex Offenders
- Drug Users
- Teenage parents
- Economically inactive
- Long term incapacity benefit claimants

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 151 Overall employment rate	Outturn 2007/08 65.8%	Maintain gap at 5.6 percentage points	WNF programme Jobsmart Consortium Future Jobs Fund project New Futures Employer Gateway

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Employment rate (16-24 year olds)	51.6% (2007)	46%	WNF programme Jobsmart Consortium Future Jobs Fund project New Futures
Unemployment rate	4.3% (2008)	7.2%	WNF programme Jobsmart Consortium Future Jobs Fund project New Futures

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Work with partners to pursue opportunities to support the development of Hartlepool's Central Area including the Innovation and Skills Quarter	Derek Gouldburn, HBC	HCFE/HBc/Cleveland College of Art & Design	March 2011	Working party to be set up (June 2011)
Jacksons Landing - facilitate the reuse of the building through a range of partners	Antony Steinberg, HBC	TBC	June 2010	
Support PD Ports in the delivery of port related development at Victoria Harbour	Antony Steinberg, HBC	PD Ports / TVV/JDR / HEREEMA	March 2011	Task Group to develop opps to meet (May 2010)
Work with partners to secure investment in the Southern Business Zone including the continued development of Queen's Meadow	Israr Hussain, HBC	TVR, UKSE, SBZ companies	March 2010	Delivery of new UKSE extension in 2011

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Inability to achieve external funding to support the delivery of long term regeneration targets	M	Seek to re – configures strategies and funding options.	Derek Gouldburn, HBC	March 2010
Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	H	Seek alternative funding routes	Antony Steinberg, HBC	March 2010
Closure of major Tees Valley wide employers with impacts on supplier chain and residents	H	Seek to work with TVU to support Continued business development	Antony Steinberg, HBC	March 2010

## Outcome 2 Be Globally Competitive

Owner and Organisation – Antony Steinberg, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Jobcentre Plus\*, One NorthEast, Skills Funding Agency, Business Link, Hartlepool College of Further Education, Hartlepool Skills Partnership, Hartlepool Borough Council, Economic Forum.

### Focus of Activity for 2010/11

Hartlepool's economic performance today is a legacy of the changing industrial landscape from the 1960s through to the early 1990s. Heavy industry was the life blood of the town, particularly in ship building; steel fabrication and manufacturing, however declining market opportunities resulted in a severe constriction of these sectors, resulting in high levels of unemployment and occupational skills that are now obsolete.

To become globally competitive, over the past decade the town has had to re-align its activity and invest significant resources to upskill the workforce, enhance a culture of entrepreneurial activity through the promotion of self-employment and business start up, develop infrastructure to improve key business sites which in turn has attracted investment and high quality hybrid start up and move on accommodation for businesses.

This activity has proven highly successful with:

- **Median Earnings of Employees in the Area** increasing from £331.1 in 2002 to £445.8 in 2009. This is an increase of 35% which is the second best performing LA in the Tees Valley within the same

period and is also higher than the Tees Valley, Northeast and GB percentage increases.

- **New business registrations per 10,000 adult populations** – This rose from 31 in 2004 to 48 in 2007. One of the best performing areas in the UK in terms of improvement trend. This figure then significantly reduced to 35 in 2008, although it should be noted that Hartlepool has the third highest rate across the Tees Valley - behind Darlington and Stockton - and the longer term trend remains positive.
- **Percentage of population aged 19–retirement with NVQ2** (NI 163), **NVQ3** (NI 164) and **NVQ4** (NI 165) – In Hartlepool all three of these outputs have improved year on year from 2001 to 2008. In this period Hartlepool has out-performed the Regional and National rates in both NVQ2 and NVQ3 increased amongst adults.

The global uncertainty and world financial instability has meant that the local economy needs continual investment in workforce development and increases in support for the business community so that the town is ready for the eventual upturn. There are key opportunities which the town can take

full advantage of including the emerging Offshore Wind markets (centred around the Port and TERRC sites), proposed investment in the town centre Innovation & Skills Quarter and proposed longer term incubation units at Crown Buildings which will both support further 'new' business development activity.

### **Target Areas and Groups**

- All Working Neighbourhood Funded residents with the potential to develop business ideas provided with additional support through the Incubation system.
- All individuals living within the Hartlepool area and thinking of setting up a business.
- All businesses and employees from all sectors
- All businesses who are particularly at risk from the economic climate.



Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 171 New business rate registration	Average annual increase 2002-2007 is 4.6 registrations per 10,000 population = 47.9 businesses	Maintain gap at 1.98 percentage points (pp)	<ul style="list-style-type: none"> <li>• UK Steel Enterprise Innovation Centre</li> <li>• Business Link Start up programme</li> <li>• Hartlepool Enterprise Centre</li> <li>• WNF Incubation System</li> <li>• Hartlepool Enterprise Development Fund</li> <li>• Hartlepool Capital Grants Programme</li> <li>• Get Serious</li> <li>• New Deal for Self Employed</li> <li>• Women's Development Fund</li> <li>• Enterprise Awareness in Schools</li> <li>• Longhill / Sandgate Improvement Scheme</li> <li>• NDC Commercial Areas Programme</li> <li>• Passport Group / Restaurant Association</li> <li>• Southern Business Zone</li> </ul>
NI 166 Average Earnings of employees in the area	£440.60 per week (2007)	Narrow gap to 97.6% of regional average	<ul style="list-style-type: none"> <li>• UK Steel Enterprise Innovation Centre</li> <li>• Business Link Start up programme</li> <li>• Hartlepool Enterprise Centre</li> <li>• WNF Incubation System</li> <li>• Hartlepool Enterprise Development Fund</li> <li>• Hartlepool Capital Grants Programme</li> <li>• Get Serious</li> <li>• New Deal for Self Employed</li> <li>• Women's Development Fund</li> <li>• Enterprise Awareness in Schools</li> <li>• Longhill / Sandgate Improvement Scheme</li> <li>• NDC Commercial Areas Programme</li> <li>• Passport Group / Restaurant Association</li> <li>• WNF Programmes to increase skills levels within the workforce.</li> <li>• Business link - Train2Gain programmes</li> <li>• Southern Business Zone</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 172 VAT registered businesses in the area showing growth	14.3% (2005-7)	14.3%	<ul style="list-style-type: none"> <li>• UK Steel Enterprise Innovation Centre</li> <li>• Business Link Start up programme</li> <li>• Hartlepool Enterprise Centre</li> <li>• WNF Incubation System</li> <li>• Hartlepool Enterprise Development Fund</li> <li>• Hartlepool Capital Grants Programme</li> <li>• Get Serious</li> <li>• New Deal for Self Employed</li> <li>• Women's Development Fund</li> <li>• Enterprise Awareness in Schools</li> <li>• Longhill / Sandgate Improvement Scheme</li> <li>• NDC Commercial Areas Programme</li> <li>• Passport Group / Restaurant Association</li> <li>• Southern Business Zone</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Continue development of Hartlepool's Incubation System and Business Support programme including the visitor economy	Mick Emerson, Hartlepool Borough Council	Working Neighbourhood Funding of £280,000	March 2011	Work closely with Navigation Point Businesses (Oct 2010)
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	Mick Emerson, Hartlepool Borough Council	Hartlepool Borough Council and Central Government Resource Funding	March 2011	Liaise with Business Community (Sept 2010)
Develop longer term incubation units at Crown Buildings	Antony Steinberg Hartlepool Borough Council	Single Programme and Hartlepool Core Funding to be confirmed	March 2011	Develop architects brief (Nov 2010)
Ensure completion of the UKSE 18,000 square foot extension	Antony Steinberg Hartlepool Borough Council	UKSE and Single Programme Funding to be confirmed	March 2011	Work commences on site (June 2010)  Work with UKSE to ensure completion of extension and to secure tenants (Oct 2010)

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Development of offshore wind and other renewable energy technologies.	Antony Steinberg Hartlepool Borough Council	In kind contribution from Hartlepool Borough Council and partners	March 2011	Establishment of Working Group (May 2010)
Develop the Innovation and Skills Quarter within the town centre to support new business development, improve connectivity and create place shaping enhancements to encourage investment, create a campus environment and promote the town centre as a visitor destination.	Derek Gouldburn Hartlepool Borough Council	Single Programme and Hartlepool Borough Council Core Funding – Amount to be confirmed	March 2011	Improving accessing to the A689 (Jan 2011)  Re-modelling of Church Square (in conjunction with the re-development of Cleveland College of Art and Design) (Jan2011)

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Support for Businesses in the worst performing wards of Hartlepool. A new Working Neighbourhood Funded project will target and directly assist those businesses located in the neighbourhood renewal areas of Hartlepool and in particular those based in local shopping precincts, targeting the economic vitality of these businesses and subsequently improving neighbourhoods.	Mick Emerson Hartlepool Borough Council	Working Neighbourhood Funding 2010/11 - £60,000  HBC Capital Funding 2010/11 - £50,000	Year 2 of project to cease in 31 March 2011.	Identify priority shopping areas within WNF and undertake extensive consultation with businesses to prioritise areas for improvement (Oct 2010)  Undertake any physical improvement works using the Council's SCRAPT funding (March 2011)

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to maximise economic advantage to the town	Medium - likely	Maintain fully integrated business support activity and continue to fully develop appropriate business infrastructure.	Antony Steinberg - HBC	March 2011

## Outcome 3 Create more employment opportunities for local people

Owner and Organisation – Patrick Wilson, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Jobcentre Plus\*, One NorthEast, Learning and Skills Council, Business Link, Hartlepool College of Further Education, Hartlepool Skills Partnership, Hartlepool Borough Council, Economic Forum.

### Focus of Activity for 2010/11

Over the past two decades, there has been a significant reduction in the number of adults claiming unemployment benefit. In 1985 -at its height - 10,000 adults were claiming an unemployment benefit and this was due in part to the demise of key industries such as the Steel Works. Since this time, major investment has ensured that unemployment reduced to almost 2,500 residents in April 2008 and there was much confidence that the town was moving in the right direction in creating jobs (with the employment rate increasing from 63.8% in 2002/03 to 66.1% in 2007/08). Between this period employment in Hartlepool increased faster than the GB average.

There are 56,100 working age adults in Hartlepool with 30,100 in employment (As of 2008). 75.6% of adults work within the Service Industry (including 33% from the public sector), 14.3% in manufacturing and 7.7% in construction. The impact of the economic downturn in September 2008 has witnessed all sectors being affected with redundancies, layoffs and reduced working hours. This has had consequences to the local labour market with a decrease in the number of 'live vacancies' available. More importantly, whilst the number of working age adults on a benefit is now at 22%, there are key groups who are particularly vulnerable to being excluded from

the job market – for instance young people – (due to these individuals now competing with adults with higher skills). For example, at the height of the recession, almost one in five young people nationally were unemployed, whilst this picture was worse in Hartlepool with one in three being unemployed (Currently 31.7%). Tackling youth unemployment remains a key priority for Hartlepool although this is not the full picture, with long term unemployed, the BME community, adults on sickness related benefits, carers and lone parents requiring intensive support services to improve their employment prospects.

To ensure that there is significant support available to hard to reach groups, over £5.6 million of Working Neighbourhood Funding (WNF) is being invested in the town. The WNF package has now been re-configured in line with the Regional Employability Framework (REF) and services are now available across the poorest performing wards which will allow for a seamless journey for an individual from pre-engagement to aftercare/in-work support.

To compliment WNF, the Council and its partners have secured £4.6 million of Future Jobs Funding to create 720 jobs (with 75% for 18 to 24 year olds). This project has already proven highly successful with over 320 adults

becoming employed (and has assisted with the unemployment rate reducing to 7.4% in February 2010 – the first reduction since September 2008). Flexible New Deal is now fully operational and job creation opportunities will become available through New Futures and major regeneration programmes. These include the new Wynyard Hospital and Building Schools for the Future – with Targeted Recruitment and Training (TRT) clauses being negotiated with developers to ensure local jobs will become available. There are also very promising opportunities to create jobs within identified future growth sectors including Hospitality and Tourism, Renewable Energy, Windfarms, Health and Social Care, Green Jobs and the anticipated new power station.

### **Target Areas and Groups**

- Working Neighbourhood Funded areas (Neighbourhood Renewal Area)
- Young people who are unemployed
- Adults who are long term unemployed
- Adults on incapacity or other sickness related benefits
- BME Community
- Carers
- Lone Parents



Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 152 Working age people on out of work benefits	21.7% (2007/08)	Maintain gap at -4.5 percentage points (pp)	<ul style="list-style-type: none"> <li>• Working Neighbourhood Funded projects</li> <li>• New Futures</li> <li>• Future Jobs Fund</li> <li>• Flexible New Deal</li> <li>• Jobsmart Employment Shop (To engage with residents within the centre of Hartlepool)</li> <li>• Department for Work and Pensions (DWP) Young Persons Guarantee</li> </ul>
NI 153 Working age population claiming out of work benefits in the worst performing neighbourhoods	33.2% (2007/8)	Maintain gap at -1.2 pp	<ul style="list-style-type: none"> <li>• Working Neighbourhood Funded projects</li> <li>• New Futures</li> <li>• Future Jobs Fund</li> <li>• Flexible New Deal</li> <li>• Jobsmart Employment Shop (To engage with residents within the centre of Hartlepool)</li> <li>• Department for Work and Pensions (DWP) Young Persons Guarantee</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Youth unemployment rate (Hartlepool)	34.4% (2007)	33.9%	<ul style="list-style-type: none"> <li>• Working Neighbourhood Funded projects</li> <li>• New Futures</li> <li>• Future Jobs Fund</li> <li>• Flexible New Deal</li> <li>• Jobsmart Employment Shop (To engage with residents within the centre of Hartlepool)</li> <li>• Department for Work and Pensions (DWP) Young Persons Guarantee</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Youth unemployment rate (Neighbourhood Renewal Area – narrowing the gap)	35.2% (2007)	34.2%	<ul style="list-style-type: none"> <li>• Working Neighbourhood Funded projects</li> <li>• New Futures</li> <li>• Future Jobs Fund</li> <li>• Flexible New Deal</li> <li>• Jobsmart Employment Shop (To engage with residents within the centre of Hartlepool)</li> <li>• Department for Work and Pensions (DWP) Young Persons Guarantee</li> </ul>
NI 146 Adults with learning disabilities in employment	53 (2008)	+6.5%	<ul style="list-style-type: none"> <li>• Pathways to Work Programme</li> <li>• Working Neighbourhood Funded projects</li> <li>• New Futures</li> <li>• Future Jobs Fund</li> <li>• Flexible New Deal</li> <li>• Jobsmart Employment Shop (To engage with residents within the centre of Hartlepool)</li> <li>• Department for Work and Pensions (DWP) Young Persons Guarantee</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Develop employment and training initiatives in partnership with key stakeholders for residents which meet the demands of the local labour market and business community	Diane Martin, HBCI	<ul style="list-style-type: none"> <li>• Single Programme Funding for New Futures - £800,000</li> <li>• Working Neighbourhood Funding</li> <li>• Future Jobs Funding</li> </ul>	March 2011	Develop New Futures to target hard to reach groups and focus on growth sectors (Oct 2010)
Negotiate increased employment opportunities for substance mis-users (to include work placements, trials, volunteering) and offenders	Chris Hart, HBC	<ul style="list-style-type: none"> <li>• Single Programme Funding for New Futures - £800,000</li> <li>• Working Neighbourhood Funding</li> <li>• Future Jobs Funding</li> </ul>	September 2010	Establish working group to design programme which will targets this key client group (Nov 2010)
Development of the Hartlepool Works Consortium to ensure that the core offer available to local residents	Caron Auckland, HBC	£37,000 of WNF for Jobsmart	March 2011	Continue to meet with Hartlepool Works on a bi-monthly basis (June 2010)

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
<p>Development of the Young Persons Guarantee in Hartlepool. The YPG is now available to all Jobseekers aged 18 – 24 reaching 6 months on Jobseekers allowance. The offers are:</p> <ul style="list-style-type: none"> <li>• the opportunity to apply for new jobs created through the Future Jobs Fund</li> <li>• support to apply for an existing job in a key employment sector</li> <li>• Work focused training.</li> <li>• A place on a Community Task Force.</li> <li>• help with self-employment</li> <li>• internships for Graduates and non-Graduates</li> </ul>	Peter Clark Jobcentre Plus	Mainstream funding from DWP	March 2011	Continue to promote the Young Persons Guarantee to eligible young people in Hartlepool (Sept 2010).
The development of Future Jobs Fund to create jobs for 500 adults in Hartlepool	Kim Williams, HBC	£3,250,000 of DWP Funding	October 2010	Continue to engage with local employers to promote the FJF project (Aug 2010)

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to increase the employment rate as a result of the fragility of the economic climate.	High	Continue to engage with key partners to attract investment and to develop priorities in relation to the worklessness agenda	Antony Steinberg - HBC	March 2011



## Outcome 4 Achieve economic wellbeing for all children & young people ensuring that they are prepared for working life

Owner and Organisation – Tom Argument, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Children's Services\*, Schools, Colleges and Work based learning providers, Community and Voluntary Sector, Connexions, Higher Education, Economic Development, Jobcentre Plus.

### Focus of Activity for 2010/11

Our vision for this outcome in Hartlepool is that children and young people will achieve the qualifications, develop the skills and be given the necessary life experiences to enable them to lead full and active adult lives. This outcome is important to young people because it gives access to high-level qualifications, well-paid employment and provides a strategic approach to the creation of wealth. Services will work collaboratively to ensure children and young people have opportunities to succeed in their chosen career and live in households free from poverty. The outcome is a key cross cutting theme and there are many facets that contribute to this outcome including housing, environment, and social issues such as substance abuse, crime, education and economic activity.

Child and Adult Services across Hartlepool are working through the Children & Young People's Trust and the 11-19 Partnership which incorporates the 14 -19 Strategic Board to:

- ensure that education and training is planned in a co-ordinated manner involving all partners;
- ensure that all young people are prepared for working life;

- ensure that childcare opportunities are available for all residents of Hartlepool;
- ensure that all Key Stage 4 pupils have opportunities for vocational studies and work experience;
- ensure that all young people aged 13-19 have impartial careers advice and guidance.
- continue to support looked after children to achieve economic wellbeing;
- continue to support children who have learning difficulties and or disabilities to achieve economic well being
- continue to support regeneration initiatives which support the needs of children and young people by supporting the narrowing the attainment gap targets

In taking forward this outcome as part of the LAA, the Children's Trust will oversee the delivery of the national and local priorities for children and young people and contribute to the delivery of the Hartlepool Community Strategy. These are:

- Reduce the number of young people classified as not in education, employment or training (NEET).

- Improve the number of young people engaged in education, employment or training from disadvantaged groups.
- Increase the number of young people having the opportunity to access higher education.

The 14-19 Strategy and Action Plan have been refreshed in line with recommendations in the DCFS guidance documentation, Partnership and Planning. Currently all Hartlepool partners take an active part in planning provision and are working with the Local Authority, 11-19 Partnership and the Sub Regional Planning Group (SRG) to manage the Machinery of Government changes and the new National Commissioning Framework.

All young people in Hartlepool are entitled to 10 days work related learning and useful work experience. The work experience is organised by the EBP on behalf of the schools. A new SLA has been agreed between Hartlepool and A4E who provide the EBP service. This has been extended to cover the period April to July 2010.

All young people receive impartial information, advice and guidance (IAG) in schools and colleges. This support includes work with Connexions Personal Advisors (PA), school and college mentors and tutors. The balance of the support varies depending upon the individual young person's needs. It will be on the continuum from special careers advice to life counselling.

An audit of IAG provision took place in December 2009 to check the quality of provision against the new national standards for IAG provision; this is being supported by the

developments of common application process and an individual learning plan to ensure all young people receive impartial advice and guidance. Additional resources have been secured from the Working Neighbourhoods Fund (WNF) to support the area wide prospectus and common application process.

Connexions staff work closely with schools, colleges and work based training providers to target young people in danger of becoming classified as NEET. This includes monthly meetings to ensure the smooth operations of the referral process from Connexions to training providers. A weekly drop-in session is provided to support vulnerable groups and the co-location of the leaving care team in the Connexions building has further facilitated interdepartmental working and is helping to ensure that they are supported to make positive progress.

A range of activities and innovative projects will be put into place to address issues in targeted areas and groups. This includes new activities to support underachieving boys, which includes the appointment of a dedicated member of staff to challenge and support schools to work with underachieving boys, the appointment of Integration Support Managers and the development of Team around the School (TAPS @ TASS) to develop integrated working which will ensure all young people receiving the support they require from multi agency teams.

To support young people who were disaffected or in danger of being permanently excluded from school, the ESF Going Forward project is working with young people aged 14-16 and with 16-18 year olds who are currently not in employment or education (NEET)



Young people aged 14-19 who live in NDC wards are being supported by the Raising Aspiration project to support them in education and training

### **Target Areas and Groups**

Groups and target areas include:

- All young people aged 13-19 in Hartlepool; there is a likelihood that young people will reside in the Neighbourhood Renewal Area (NRA) wards.
- NRA –all young people with an emphasis on under achieving boys
- NDC area - targeting all young people as part of the general educational achievement programme including the employment and education themes
- Vulnerable young people including those who are
  - Looked after
  - Leaving care
  - Special education needs and or disabilities
  - Young offenders
  - Black and minority ethnic
  - Mobile
  - Have English as additional language
  - Disaffected and disengaged – at risk of exclusion and becoming NEET
  - Permanently excluded
  - Priority target group is underachieving boys across all phases of education

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 117 16 to 18 year olds who are not in education, training or employment (NEET)	9.0% Period ending: 31/12/07	7.6%	<ul style="list-style-type: none"> <li>• Going Forward</li> <li>• E2e group and foundation learning implementation group</li> <li>• September and January guarantee data collection</li> <li>• Targeted interventions via TASS</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Careers education and guidance is provided to all young people aged 13-19	99.5% (2007/8)	99.5%	<ul style="list-style-type: none"> <li>• Consultancy</li> <li>• Area Wide Prospectus (AWP)</li> <li>• Development of Individual Learning Plans (ILP) and the Common Application Process (CAP)</li> <li>• Information sessions, Diploma Roadshows, Employer Events, attendance at Parent Evenings</li> <li>• Support the implementation of Information, Advice &amp; Guidance (IAG) standards</li> </ul>
The percentage of key stage 4 pupils undertaking work related and useful work experience including enterprise activities	98.7% (2007/8)	99%	<ul style="list-style-type: none"> <li>• All young people in Hartlepool are entitled to 10 days work related learning and useful work experience organised by EBP</li> <li>• Aimed at Key Stage 4 pupils, all Hartlepool schools receive additional funding from central government to support the development enterprise activities</li> <li>• Targeted initiatives such as Aimhigher, Gifted and Talented Programme, Playing for Success,</li> <li>• Implementation of Tees Valley Work Related Learning Strategy 2010/11</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Reduce the level of young people who are Not in Employment, Education or Training (NEET) by implementing NEET Strategy	Mark Smith, HBC	<p>The Integrated Youth Support Service Core Funding</p> <p>Going Forward project of £700,000</p> <p>Working Neighbourhood Funding for NEET projects such as HOT</p>	March 2011	<p>Work towards maximising the September 10 and January 11 Young Persons Guarantee (Sept 2010)</p> <p>Consultation with key partners on the NEET Strategy (Oct 2010)</p>
Implement the Hartlepool 14-19 Strategy	Tom Argument, HBC	Department for Children, Families and Schools Consortium Support Grant	March 2011	Review the Strategy with key partners in (Sept 2010)

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement the Apprenticeship Skills and Children and Learners Act 2009 (ASCL)	Tom Argument, HBC	Young Peoples Learning Agency Funding	March 2011	TUPE of LSC staff to local authority (April 2010)  Set up sub-regional meetings with local authority partners (Aug 2010)
Ensure the Common Application Process (CAP) is implemented ready for 2011	Tom Argument, HBC	WNF funding to support 14-19 reforms	March 2011	Update the regional database with all post-16 course information (Nov 10)

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
No agreement from post-16 IT providers to accept the CAP into the colleges' MIS system	Amber	Set up meeting with CAP providers and college MIS providers	Tom Argument Child and Adult services	March 2011

## Outcome 5 Fewer Children in Hartlepool experience the effects of poverty

Owner and Organisation – Sue Johnson, Hartlepool Borough Council

Key Partners – Members of the Children's Trust, Members of the Local Strategic Partnership and its themed groups.

### Focus of Activity for 2010/11

Hartlepool Borough Council will build upon the Government's ambition to halve child poverty by 2010 and eradicate child poverty by 2020 by:

- Tackling the causes and consequences of poverty so that all children and young people have a good start in life, enjoy a fulfilling childhood with all the opportunities they need.
- Enabling families to break out of inter-generational cycles of deprivation through a variety of measures including intensive family support, access to appropriate financial assistance, training and employment.

It will work with partners to ensure that its vision for Hartlepool is achieved and that it will create:

*'A society where all children and young people grow up free from deprivation and disadvantage and where birth and social background do not hold people back from achieving their full potential'.*

Hartlepool Borough Council and the partners that form the Hartlepool Partnership are committed to tackling the complex causes and consequences of child poverty. The Partnership

has always been instrumental in driving forward policies and strategies for improvement where social injustice and exclusion for local residents have been identified. Although eradicating child poverty is a significant undertaking, the Partnership is committed to meeting its responsibilities.

In taking forward this outcome as part of the LAA the Council and its partners will implement Hartlepool's Child Poverty Strategy and Action Plan and will seek to get sign up to Hartlepool's Child Poverty pledge from the widest possible range of organisations across the statutory sector, voluntary and community groups and the private sector.

### Target Areas and Groups

Rates of child poverty in Hartlepool are high with concentrations in particular wards. However, as well as targeted work, universal services need to be fully engaged in activity to tackle child poverty and its effects so that individuals are not excluded from mainstream activities because of cost e.g. access for children to school based activities.

Research has identified a number of vulnerable groups most at risk of being in or falling into poverty and who therefore require targeted support:

- families where one or more adults are out of work
- families where one or more adults work part time
- ethnic minority families
- families who have caring responsibilities - including caring for the elderly
- lone parents
- families where one or more of the adults are disabled
- families where one or more of their children are disabled
- families with more than three children
- families with children aged less than five years
- families with a history of depression and mental health illness
- families with substance misuse, a history of domestic violence and/ or offenders in prison.

Activities to target particular groups and areas will include:-

- Work to engage young people who are likely to become NEET (not in education, employment or training), for instance Going Forward Project.
- Early intervention and support to families with young children via Children's Centres, including outreach services for those families who need this.
- Family intervention programmes for those needing the most intensive support.
- Promotional events to increase membership of the Credit Union and raise understanding of debt issues and benefit entitlement.
- Work to target health inequalities e.g. childhood obesity.
- Marketing events to raise awareness of the Future Jobs Fund
- Working Neighbourhoods Fund (WNF) Projects (Particularly Community Employment Outreach programmes which cover the Neighbourhood Renewal Area)
- Promotion of self-employment and business enterprise initiatives (Programmes particularly targeting women, lone parents and returners to the labour market).
- Hybrid support services for new businesses within Hartlepool Enterprise and Innovation Centre.
- Development of new employment and training programmes which target teenage mothers (Lead by Officers from Hartlepool Working Solutions)

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 116 Proportion of Children in Poverty	29.0% (2007 - revised 2010)	Maintain gap with the NE region at -4.8 percentage points (pp)	Hartlepool Works (including Jobsmart Employment Shop) Working Neighbourhood Funded Projects Future Jobs Fund Flexible New Deal Young Persons Guarantee Going Forward NEET Reduction Project Economic Development Division – Hartlepool Working Solutions and Hartlepool Enterprise Team's activity Children's Trust – priority in current Children and Young People's Plan. Development of town wide child poverty strategy, action plan and pledge. Family Information Service – advice on child care and access to benefits Children's Centres – work with Job Centre Plus NEET (not in education, employment or training) reduction strategy Financial Inclusion Partnership activity

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 116 Proportion of Children in Poverty (reflecting Hartlepool Borough Council Pledge to an additional 0.5 percentage points improvement)	29.0% (2007 - revised 2010)	Narrow the gap with the NE region to -4.3 pp	See above

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement the Child Poverty Strategy and Action Plan	Sue Johnson Hartlepool Borough Council	Commitment from all partners in respect of officer time to engage in required activities.	March 2011	Endorsement by Cabinet of Child Poverty Strategy, Action Plan and Pledge (April 2010).
Enhance working between local services to ensure child poverty is central to organisational planning and commissioning of services	Sue Johnson Hartlepool Borough Council	Commitment from all partners in respect of officer time to engage in required activities.	March 2011	Launch Strategy, Action Plan and Pledge at town wide event (summer – autumn 2010)  Embed actions in work of LSP theme partnerships.



Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Establish a multi-agency Child Poverty Working Group in line with the requirements of the Child Poverty Act 2010.	Sue Johnson Hartlepool Borough Council	Commitment from all partners in respect of officer time to engage in required activities.	September 2010	Decision by Cabinet re governance arrangements (April 2010).  Endorsement by LSP (May 2010)
Complete a needs assessment of child poverty with local partners, as required by the Child Poverty Act	Sue Johnson Hartlepool Borough Council	Commitment from all partners in respect of officer time to engage in required activities – local authority lead.	October 2010	Await final guidance (summer 2010)  Complete assessment (Oct 2010).
Identify and train Child Poverty Champions across all theme partnerships.	Sue Johnson Hartlepool Borough Council	Commitment from all partners in respect of officer time to engage in required activities – local authority teams' core budget.	August 2010	Invite nominees from theme partnerships (May 2010)  Training event (July 2010)

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to gain approval of the Child Poverty Strategy, Action Plan and pledge and to secure ongoing commitment of key partners.	Low	Launch Strategy, Action Plan and Pledge at town wide event (summer – autumn 2010)	Local authority – Economic Development and Adult & Children's Services teams.	October 2010
Economic climate leads to increase in unemployment across the region.	High	Implementation of actions with town wide child poverty strategy to ensure take up of benefits and to support activity to help families get back into work.	All partners	March 2011

## Outcome 6 Enjoy and Achieve

**Owner and Organisation – Caroline O’Neil, Hartlepool Borough Council**

**Key Partners** (\*denotes overall lead) – Children’s Services Department\*, Lifelong Learning and Skills Theme Partnership incorporating HLLP, SureStart Partnership and the Education Partnership, Children and Young People’s Strategic Partnership, Health & Social Care Partnership, Economic Forum, Culture and Leisure Theme Partnership, Community Safety Partnership, The children and young people of Hartlepool, The UK Youth Parliament representative, Parents and carers, Hartlepool Police, Durham Diocesan Board of Education, Diocese of Hexham and Newcastle, North Tees and Hartlepool NHS Trust, Headteachers, Learning and Skills Council Tees Valley, Hartlepool Voluntary Development Agency, Voluntary and Community Sector Organisations, West View Project, UNISON, Barnardo’s North East, Hartlepool Governors Association, Tees & North East Yorkshire Mental Health NHS Trust, New Deal for Communities, Connexions Hartlepool, Hartlepool Youth Offending Service, Hartlepool SureStart Partnership, Hartlepool Primary Care Trust, Cleveland College of Art and Design, Local Safeguarding Children Board, Probation Service, Housing.

### **Focus of Activity for 2010/11**

Standards at the end of the Early Years Foundation Stage have improved since 2008 with the gap between the most deprived 30% of children and their peers narrowing. Key Stage 1 primary standards are also improving and are much closer to the national average than they have been in the past, particularly for the most able pupils in relation to reading and maths. Key Stage 2 primary standards remain above the national average. Maths standards are particularly high, particularly for the more able pupils. Hartlepool ranks top or near to the top when measured against statistical neighbours. Hartlepool was above the England average by 4% for the pupils achieving level 4+ in both English and mathematics.

GCSE standards have improved significantly with Hartlepool making the greatest improvement of all Local Authorities in the country (jointly with Haringey). The percentage of pupils achieving 5A\*-C (including English and maths) has improved

by 9.3% since 2008 and is now very close to the national average. The percentage of pupils achieving 5A\*-C without English and maths (73%) is now above the national average.

There are some encouraging signs within the secondary school sector that standards are improving in a number of schools. The early entry GCSE students in both High Tunstall and Manor College suggest the percentage of students achieving 5A\*-C (including English and maths) will be higher than in 2009.

Early Years outcomes have improved and the bringing together of the 0-11 team under the Council’s Business Transformation programme will ensure a continued focus on outcomes for young children.

Ofsted inspections of High Tunstall College and St. Hild’s School have highlighted some very positive aspects and

suggest that the quality of education in both establishments is improving. However, this cannot be confirmed until the outcomes of GCSE assessments are available to us in August 2010. There continues to be much work to do in both schools to ensure sustainable school improvements and good pupil progress, particularly for the most able learners.

The work of the Early Years Foundation Stage Consultants is now more focused and should support schools to raise standards. Early Years Foundation Stage profile results are now carefully moderated by the LA and individual school's anomalies challenged by School Improvement Partners (SIPs) and Local Authority personnel.

There is every indication pupils achievement is on track to exceed last year's outcome i.e. the percentage of pupils making 2 levels progress between KS1 and KS2. The risk is in relation to pupil attainment at the end of KS2 because the 2010 cohort indicates there are more pupils with Learning Difficulties and Disabilities (LDD) in 2009.

Ofsted inspections of a number of primary schools and the Council's only nursery schools indicate many are being

judged to be good with outstanding features or outstanding in all aspects.

### **Target Areas and Groups**

- Neighbourhood Renewal Area (NRA) – all children with an emphasis on young people who will be in Years 6 and 11 in 2010 especially boys.
- Vulnerable children and young people, including those who are:
  - Looked after
  - Special educational needs, have disabilities and/or learning difficulties
  - Young offenders
  - Black and minority ethnic
  - Mobile
  - Have English as an additional language (EAL)
  - Disaffected and disengaged – at risk of exclusion and becoming NEET (not in education, employment & training)
  - Permanently excluded
- Priority target group is underachieving boys across all phases of education.

DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
<p>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</p>	<p>38.4%</p>	<p>45.9%</p>	<ul style="list-style-type: none"> <li>• Support schools and settings in the introduction of the EYFS.</li> <li>• Implement and monitor the PNS CLLD programme.</li> <li>• Support for quality learning and teaching of speaking and listening across the EYFS e.g. through promotion of 'Chatterbox' in conjunction with library services.</li> <li>• Provide support for targeted schools and settings.</li> <li>• Deliver parenting programmes to support parents to play and interact with their children 0-5 years.</li> <li>• Restructure EY support team and ensure support is focused to schools and settings in inverse proportion to success.</li> <li>• Introduce STEPS assessment in EYFS in all Hartlepool schools.</li> <li>• Conduct robust moderation of EYFS profile and challenge anomalies in individual schools data.</li> <li>• Work closely with health colleague to reduce obesity in 5 yr olds.</li> </ul>
<p>NI 73 Achievement of level 4 or above in both English and Maths at Key Stage 2</p>	<p>75.2%</p>	<p>82%</p>	<ul style="list-style-type: none"> <li>• Deliver Specific Support Programme to 9 targeted schools (includes elements of PNS ISP (Intensifying Support Programme).</li> <li>• Support the development and use of PNS renewed frameworks.</li> <li>• Continue to implement and monitor PNS ECAR (Every Child a Reader) programme.</li> <li>• Provision of a range of CPD opportunities including APP, Assessment for Learning and gender issues.</li> </ul>

DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
			<ul style="list-style-type: none"> <li>• Support schools with identification and support for underperforming groups. Conduct full data analysis.</li> <li>• Conduct full school reviews of teaching &amp; learning in 2 schools causing the LA concern.</li> <li>• Provide additional support to lower performing schools through attaching a Primary Strategy Consultant Leader to schools to support leadership and management.</li> <li>• Implement and monitor PNS ECC (Every Child Counts) programme.</li> </ul>
NI 75 Achievement of 5 or more A-C grades at GCSE or equivalent including English and Maths	39%	51.7%	<ul style="list-style-type: none"> <li>• Support and challenge schools to improve attainment at KS4 particularly focusing on increasing the number of pupils achieving three levels improvement from KS2 to KS4 in both English and Maths</li> <li>• Conduct Individual Pupil Data Analysis and identify underperforming groups and target additional intervention, supported by the Secondary School Improvement Coordinators.</li> <li>• Support schools with the 'Near Misses' 4+ A*-C in Eng, maths and science where pupils are assessed around a D grade.</li> <li>• 'Out of hours' support for targeted Borderline C/D pupils in all schools in English and maths.</li> <li>• Support schools to provide targeted 1 to 1 tuition and a range of other intervention programmes.</li> </ul>
NI 87 Secondary School persistent absence rate	6.00%	5.4%	<ul style="list-style-type: none"> <li>• There are 2 PA schools in Hartlepool in 2009/10 (High Tunstall, Dyke House). B&amp;A Partnership has targeted resources to support schools to reduce PA.</li> <li>• PA is tracked in all secondary schools each half term</li> </ul>

DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
			<p>and LA attendance officer deployed according to greatest need.</p> <ul style="list-style-type: none"> <li>• The LA is on track to meet the agreed PA targets.</li> <li>• PA figures for each school and a detailed attendance breakdown was discussed at the B&amp;A Partnership in March 10. Each school was able to make direct comparisons and identify good practice and areas for improvement.</li> <li>• Enlist support of National Strategy regional senior B&amp;A adviser to monitor and support positive attendance.</li> </ul>
<p>NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest</p>	<p>45.70%</p>	<p>38.13%</p>	<ul style="list-style-type: none"> <li>• Support schools and settings in ensuring high quality EYFS provision.</li> <li>• Implement and monitor the PNS CLLD programme and extension of Phase One phonics to PVI settings.</li> <li>• Develop projects to support boys' writing e.g. develop outdoor mark making areas.</li> <li>• Support for quality learning and teaching of speaking and listening across the EYFS.</li> <li>• Provide support for targeted schools and settings through the work of the Early Years Co-ordinators and the Area</li> <li>• SENCO in collaboration with all relevant agencies.</li> <li>• Support schools and settings in the introduction of the EYFS.</li> <li>• Implement and monitor the PNS CLLD programme.</li> <li>• Support for quality learning and teaching of speaking and listening across the EYFS e.g. through promotion of 'Chatterbox' in conjunction with library services.</li> <li>• Provide support for targeted schools and settings.</li> </ul>

DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
			<ul style="list-style-type: none"> <li>• Deliver parenting programmes to support parents to play and interact with their children 0-5 years.</li> <li>• Restructure EY support team and ensure support is focused to schools and settings in inverse proportion to success.</li> <li>• Introduce STEPS assessment in EYFS in all Hartlepool schools.</li> <li>• Conduct robust moderation of EYFS profile and challenge anomalies in individual schools data.</li> <li>• Work closely with health colleague to reduce obesity in 5 yr olds.</li> </ul>
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	84.4%	94%	<ul style="list-style-type: none"> <li>• Deliver Specific Support Programme to 9 targeted schools (includes elements of PNS ISP (Intensifying Support Programme)).</li> <li>• Support the development and use of PNS renewed literacy frameworks.</li> <li>• Provision of a range of CPD opportunities including APP, Assessment for Learning and gender issues.</li> <li>• Support schools with identification and support for underperforming groups through detailed analysis of school data.</li> <li>• Promotion and enhancement of quality first teaching across the curriculum in ICT through 'Hands on Support' and the use of ICT within the renewed literacy framework.</li> <li>• Promote the appropriate use of intervention/support programmes including 1 to 1 tuition.</li> </ul>
NI 94 Progression by 2 levels in Maths between Key Stage 1 and	80.70%	95%	<ul style="list-style-type: none"> <li>• Deliver Specific Support Programme to 9 targeted schools (includes elements of PNS ISP (Intensifying</li> </ul>



DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
Key Stage 2			<p>Support Programme).</p> <ul style="list-style-type: none"> <li>• Support the development and use of PNS renewed numeracy framework.</li> <li>• Provision of a range of CPD opportunities including APP, Assessment for Learning and gender issues.</li> <li>• Support schools with identification and support for underperforming groups through detailed analysis of school data.</li> <li>• Promotion and enhancement of quality first teaching across the curriculum in ICT through 'Hands on Support' and the use of ICT within the renewed numeracy framework.</li> <li>• Promote the appropriate use of intervention/support programmes including 1 to 1 tuition.</li> </ul>
NI 99 Children in Care reaching level 4 in English at Key Stage 2	Summer 2007 = 33%	37.5%	<ul style="list-style-type: none"> <li>• Each cohort is identified and tracked to monitor attendance, exclusions and progress.</li> <li>• Personal Education Plans are in place for all pupils with short and long term targets. These are monitored each term in school.</li> <li>• LAC Summer School arranged for all KS2 pupils to encourage ongoing participation in learning activities.</li> </ul>
NI 100 Children in Care reaching level 4 in Maths at Key Stage 2	Summer 2007 = 50%	25%	<ul style="list-style-type: none"> <li>• Each cohort is identified and tracked to monitor attendance, exclusions and progress.</li> <li>• Personal Education Plans are in place for all pupils with short and long term targets. These are monitored each term in school.</li> <li>• ASDAN has been offered to Y5 &amp; Y6 during the Easter Holidays to enable pupils to build up credits towards</li> </ul>

DCSF Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
			<p>qualifications.</p> <ul style="list-style-type: none"> <li>LAC Summer School arranged for all KS2 pupils to encourage ongoing participation in learning activities.</li> </ul>
NI 101 Children in Care achieving 5 A – C GCSE's (or equivalent) at Key Stage 4 (including English and Maths)	Summer 2007 = 9%	12.55%	<ul style="list-style-type: none"> <li>Each cohort is identified and tracked to monitor attendance, exclusions and progress.</li> <li>Personal Education Plans are in place for all pupils with short and long term targets. These are monitored each term in school.</li> <li>Out of hours learning is promoted for LAC pupils to accelerate the progress they are able to make in school.</li> <li>One to One Tuition has been offered to all Y11 LAC, this has been taken up by three students.</li> <li>A residential weekend has been offered to all Y7-9 pupils to build self esteem and encourage ongoing engagement in learning, this will take place in May.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in English at a rate which exceeds the increase for non NRA	5.9%	4.5%	<ul style="list-style-type: none"> <li>Targeted support has been provided to pupils through devolved finance to schools based on the number of pupils living in the Neighbourhood Renewal Area (NRA) and attending local schools.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Increase the proportion of NRA pupils achieving two level gains from KS1 – KS2 in mathematics at a rate which exceeds the increase for non NRA	6.4%	5.0%	<ul style="list-style-type: none"> <li>Targeted support has been provided to pupils through devolved finance to schools based on the number of pupils living in the Neighbourhood Renewal Area (NRA) and attending local schools.</li> </ul>
Increase the percentage of pupils in self governing mainstream secondary schools	51.6%	100%	<ul style="list-style-type: none"> <li>All mainstream secondary schools now self governing.</li> <li>Proposals for Trust between 2 secondary schools and HSFC now abandoned.</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Work with the secondary B&A Partnerships to reduce the number of PA students so that no Hartlepool School is classed as a PA school by the NS.	Caroline O'Neill, HBC	Support levels to be determined and funded by the Hartlepool Secondary B&A Partnership.	March 2011	
Implement all recommendations identified in the statutory guidance for the role of the Designated Teacher for LAC.	Caroline O'Neill, HBC	Support levels determined with schools and funding available through the Designated Teachers Grant 2009-10 and 2010-11.	March 2011	
Continue to develop 'Transformation of Learning' as an innovative approach to raising standards in secondary schools and work closely with Partnership for Schools as one of the two National Innovation Zones. Extend Transformation of Learning to primary sector.	Caroline O'Neill, HBC	<ul style="list-style-type: none"> <li>• Embark on leadership development programme with NCSL to promote transformation at senior &amp; middle school management level – funding from NCSL.</li> <li>• Develop Space to Learn as a British Council for School Environment Centre of Excellence and as a change management tool.</li> <li>• Support from National Agencies e.g. TDA, QCA, PfS, BECTA, National Strategies to be provided in kind.</li> </ul>	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to consolidate upon recent improvements in achievements and standards in all Key Stages. As standards improve across all groups of learners there is a particular risk of not being successful in narrowing the gap between the most and least affluent learners	Medium - Possible	Continue to improve overall levels of achievement and narrow the gap	Children's Services department of Child & Adult Services, HBC	March 2011



## Outcome 7 Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice

Owner and Organisation – Petrina Lynn, Skills Funding Agency

**Key Partners** (\*denotes overall lead) –Skills Funding Agency\*, Hartlepool Borough Council, Post 16 Providers, Schools, Connexions, Voluntary Sector, Private Sector Training Providers, University of Teesside.

### Focus of Activity for 2010/11

The establishment of the Skills Funding Agency has resulted in a change of chair of the Skills Partnership. The new chair is Petrina Lynn, Head of Learner Services with the agency.

During 2010/11, activity of the partnership will consider:

- Reviewing and updating the terms of reference of the skills partnership.
- Where appropriate, reviewing and integrating all policy drivers and activities to underpin the local economic strategy, to support Hartlepool become both competitive and successful with inward investment opportunities and having a skilled workforce that meets the needs of employers. For example this would include consideration of the 14-19 strategy and how it aligns to the local economic strategy, as well as ensuring labour market intelligence and information is shared with and used by the Connexions and Adult Advancement and Careers Service.

The Regional Employment & Skills Partnership has identified four key priorities:

- Developing management and leadership skills and capability
- Increasing the proportion of the workforce qualified to Level 3
- Supporting individuals not currently participating in the labour market to access learning and sustainable employment
- Ensuring young people are motivated and skilled in order to enter and succeed in an increasingly knowledge-based labour market

Sub groups have been established to co-ordinate the regions response to the economic downturn (Skills & Employment Response Group) and partners approach to tackling worklessness and low skill levels (Regional Employability Framework Strategy Group).

Priorities for the Skills Partnership in the coming year will focus on supporting adults and employers to address their skills needs in the face of the economic downturn. Ensuring that individuals' skills reflect employers' needs and employers remain competitive by investing in the development of their workforce. Partners will work together to ensure that the

provision available to individuals and employers in Hartlepool is high quality and flexible enough to meet identified needs.

The Partnership will continue to review achievement against Skills for Life, Level 2 & 3 qualifications, Apprenticeship completions and participation in Train to Gain. Engagement in learning will be monitored at Neighbourhood Renewal Area (NRA) level as well as Borough wide. Working Neighbourhoods Funds will be used to address any gaps left by mainstream funding available via the Skills Funding Agency and Jobcentre Plus.

The Skills Partnership will complement the work of the sub-regional Employment and Skills Board of Tees Valley Unlimited.

Hartlepool Adult Education will continue to support Skills for Life assessments across the service. Additional pathways programmes have been put in place and continue to be positively received. NVQ programmes are also being delivered at levels 3, 4 and 5.

Work will continue to complete more surveys in Neighbourhood Action Plan (NAP) areas to determine residents' views and needs regarding Lifelong Learning. The New Horizons project will support community based learning and Community Development Workers will be in place to support the development and implementation of courses. The long term objective is to narrow the gap in attainment in the deprived areas.

Business Link will work directly with Small Medium Enterprise's (SMEs) to identify where skills training will be most effective. This will cover many area's where training and

development will help a business; motivation, recruitment, apprenticeships and management training. Business Link can offer bespoke guidance on how to consolidate existing skills and improvement in areas that will fast track personal development. Business and Skills Advisors are based within Hartlepool and are a dedicated resource to help all Hartlepool SME's .

The Economic Forum and Economic Development section will work with the Hartlepool Skills Partnership to share information and continue to align funding and activity to support the development of skills for employment, targeting deprived areas. Specific projects will target young people, NEETS, returners to the labour market and those most disadvantaged in the labour market. The Future Jobs Fund programme, New Futures and the Employer Gateway will contribute to the Level 1, 2 and 3 qualification attainment.

### **Target Areas and Groups**

The following target areas and groups have been identified for the coming year:

- Employers and employer representative organisations
- Individuals in employment and those unemployed who lack basic skills or first level 2 qualifications
- Training for individuals facing redundancy or newly unemployed
- Training places for those unemployed for 6 months or more
- Residents of the Neighbourhood Renewal Areas
- Disaffected & excluded groups in the community
- Providers of education, training & skills their partners & support agencies
- Providers of Adult Careers Information & Advice



Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 161 Learners achieving a Level 1 qualification in literacy	388 learners achieving a literacy level 1 qualification (which includes GCSE English, KS Comms, Language and Literacy)	445 (cumulative 3 year total 400+420+445 = 1,263)	Adult Education provision JCP contribution will be Advisers referring to appropriate provision after assessment
NI 162 Learners achieving an Entry Level 3 qualification in numeracy	115 learners achieving a numeracy qualification	134 (cumulative 3 year total 122+132+134 = 388)	Adult Education provision JCP Advisers referring to appropriate provision
NI 163 Working age population qualified to at least Level 2 or higher	64.7% (2006)	72.2%	Adult Education provision JCP staff training
NI 164 Working age population qualified to at least Level 3 or higher	42.6% (2006)	46.5%	Adult Education provision JCP staff training

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
No. of learners achieving a level 1 qualification in literacy (NRA)	276 (2006)	319	Adult Education provision
No. of learners achieving an entry level qualification in numeracy (NRA)	87 (2006)	109	Adult Education provision
Working age population qualified to at least Level 2 or higher (NRA)	418 (2006)	444	Adult Education provision
Working age population qualified to at least Level 3 or higher (NRA)	304 (2006)	333	Adult Education provision
Apprenticeship Framework completions	261	312	TBC
Apprenticeship Framework completions (NRA)	111	133	TBC
Train to Gain	521	620	TBC

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Raising awareness amongst JCP staff of availability or differing provision	JCP	Awareness Sessions within JCP by providers	TBC	
Work with the business and education sectors to develop initiatives to respond to emerging sectors and technologies including the renewable energy sector	Diane Martin, HBC	TBC	March 2011	
Facilitate the retention and expansion of the Cleveland College of Art & Design in Hartlepool Town Centre as part of the Innovation and Skills Quarter	David Dockree, HBC	TBC	June 2010	
Ensure access to high quality learning opportunities that increase the skills and qualification of local residents via implementing the Adult Education Service Plan	Maggie Heaps, HBC	TBC	July 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Reduced levels of public sector funding affecting the delivery of key activities to support businesses and residents	TBC	TBC	Antony Steinberg, HBC	March 2011

## Outcome 8 Improved Health

**Owner and Organisation – Louise Wallace, Hartlepool Primary Care Trust/Hartlepool Borough Council**

**Key Partners** (\*denotes overall lead) – \*Acting Director of Health Improvement – PCT/HBC, HPCT Health Improvement Team, Hartlepool Borough Council, Health and Wellbeing Partnership, Public Health Strategy Group, Public Health Directorate (4PCTs across Tees), North Tees and Hartlepool NHS Foundation Trust, North of England Cancer Network, North of England Cardiovascular Network, Improvement Foundation.

### **Focus of Activity for 2010/11**

The Hartlepool Joint Strategic Needs Assessment provides the strategic focus for the key priorities partners will focus on to improve health and well being of the population in 2010/11. The planned activity for 2010/11 is also hugely influenced by the PCT Strategy 2009/2014. This strategy will ensure the PCT is a 'World Class Commissioner' adding years to life and life to years through commissioning effective outcome focused services in partnership with a range of organisations and service providers.

During 2010/11 we will continue to focus on addressing the key priorities identified through the Joint Strategic Needs Assessment Process. The issues we need to address are:-

- Supporting people to maintain a healthy weight through physical activity and healthy eating as the number of obese adults in Hartlepool is higher than the England average.
- Support people to stop smoking and prevent people taking up smoking as Hartlepool has higher than the England average early deaths from heart disease, cancer and strokes. This will also impact on the high incidence respiratory disease experienced by people across Hartlepool.

- Ensure people are able to access sexual health services, education and advice due to the increasing number of sexually transmitted diseases.
- Work across agencies to reduce alcohol related harm both to the individual and local communities.
- Support action to address the wider determinants of health such as fuel poverty, poverty, child poverty, housing, employment, education etc.

The above priorities will contribute to the overall aim of improving life expectancy for both men and women across Hartlepool to bring it in line at least with the England average. Action in these areas will also improve the quality of life and years spent free of life limiting conditions and diseases.

### **Target Areas and Groups**

- Provide stop smoking services in targeted areas with higher prevalence of smoking.
- Work with the tobacco control alliance to limit illicit sales of harmful tobacco.
- Commission activities to increase physical activities for the whole population.

- Increase the provision of community and specialist weight management services for people with a Body Mass Index of greater than 25.
- Commission alcohol treatment services for those with hazardous, harmful or dependent drinking behaviours.
- Ensure the workforce has the right skills and competencies to make every contact with people a 'health improving contact'
- Focus on initiatives that encourage local people to take up opportunities for the early detection and subsequent treatment of all cancers.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 120 All-age all cause mortality	2006 result Males 859.54 Females 662.93	Males 735 Females 539 (2010)	Implement the primary care cardio-vascular disease primary prevention programme.  Roll out initiatives to improve the early detection of cancer.
NI 123 16+ current smoking rate prevalence	Ave. 2004/5- 2006/7 1769	1769 (2010)	Commissioning stop smoking services from a range of primary care providers.
NI 39 Alcohol related hospital admissions	1,874 (2006/7)	2,596	Commission robust treatment services to meet the needs of hazardous, harmful and dependent drinkers.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
16+ current smoking rate prevalence (NRA)	979 4-week quitters of 1,344 total quitters (2006/7)	550 of 1,000 total quitters	Support the work of the Tobacco Alliance to reduce illicit tobacco sales.
Mortality rates from heart disease, stroke and related diseases in people under 75	TBC	79.92	All of the above initiatives contribute to improving this rate for Hartlepool.
Vascular risk register	No practices have a register of people who have a 10yr CVD risk of greater than 20%	16/16 practices (100%)	Roll out primary cardio-vascular disease prevention programme.

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Secure investment in specialist weight management services.	Louise Wallace – NHS Hartlepool / HBC	NHS Hartlepool to commission the services.	March 2011	
Ensure that Communities for Health resources are effectively managed to deliver public health outcomes	Margaret Hunt, HBC	Communities for Health funding	March 2011	
Ensure a strategic approach to increase the uptake of screening and immunisation	Louise Wallace – NHS Hartlepool / HBC	TBC	March 2011	
Ensure implementation of the action plans developed through the Smoke Free Hartlepool Alliance	Louise Wallace – NHS Hartlepool / HBC	TBC	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Funding not being available for specialist weight management services.	Medium	Business case has been developed and is being progressed through PCT commissioning processes.	Louise Wallace – NHS Hartlepool / HBC	October 2010



## Outcome 9 Be Healthy

Owner and Organisation – Louise Wallace, Hartlepool Primary Care Trust/Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool PCT/Hartlepool Borough Council\*, Children's and Young People's Strategic Partnership, "Be Healthy" Planning and Evaluation Working Group

### Focus of Activity for 2010/11

The Children's Act, 2004 identifies five outcomes for children's services, one of which is "Be Healthy". "Be Healthy" refers to physical, mental, emotional, and sexual health, with an emphasis on healthy lifestyles and making positive choices e.g. not to take drugs, avoiding teenage pregnancy, being a healthy weight and not smoking etc.

The multi-agency Children's Trust in Hartlepool has responsibility for preparing and publishing a Children & Young People's Plan in conjunction with partner organisations. The plan is the overarching strategic plan that sets out what we intend to do across the town for children and young people and particularly to ensure they have every opportunity to 'be healthy'.

The national priorities within the "Be Healthy" outcome are to:

- Ensure that parents and carers receive support to keep their children healthy
- Ensure that healthy lifestyles are promoted for children & young people
- Take action to promote children & young people's mental and emotional health

- Ensure that looked after children's health needs are assessed
- Ensure the health needs of children & young people with learning difficulties and/or disabilities are addressed

In the past year, 'Healthy lives, brighter futures – The Strategy for Children and Young People's Health' has been published. This sets out a vision for children and young people's health and well-being that must be translated into local action. Implicit within this is that by 2020 'England will be the best place for children to grow up' and our aspiration is that Hartlepool will be the best place. In order to deliver this we will focus on:

- Pregnancy and early years
- School age children
- Young people
- Services for children with acute or additional health needs

## **Target Areas and Groups**

- Support young people at risk of teenage pregnancy.
- Support pregnant women to stop smoking.
- Increase the number of women who initiate and maintain breastfeeding.
- Increase access to and coverage of all children and young people to ensure they have the opportunity for vaccinations and immunisations.
- Work with children and young people to ensure they maintain a healthy weight.
- Support children and young people as they go through the transition from children focused to adult focused services for a range of needs.
- Support children looked after to access health and well being services.
- Support children and young people with physical disabilities to be healthy.
- Support children and young people with learning disabilities to be healthy.
- Support all schools to roll out healthy schools standard enhanced model.
- Ensure all children and young people have good dental health.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 112 Under 18 conception rates	64.08 (2005 rate)	34.0 (-55%) (2011)	<ul style="list-style-type: none"> <li>• New sexual health service provider will offer services from 1<sup>st</sup> April 2010.</li> <li>• Reinforce all appropriate health messages within all CASH services and GP practices.</li> <li>• Media campaigns to target messages regarding teenage pregnancy and sexual health.</li> <li>• Availability of long acting reversible contraception (LARC)</li> <li>• Focus on strong delivery of Sex, Relationships and Education and PHSE in schools.</li> <li>• Ensuring all services meet the 'You're Welcome' quality criteria.</li> <li>• Access to a full range of contraceptive methods available to young people including the C-Card Scheme.</li> <li>• Free hormonal emergency contraception available in pharmacies.</li> <li>• Targeted support for those young people most at risk of teenage pregnancy.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 55 Obesity among primary school age children in Reception year	9.6% (2006/7)	14.5%	<ul style="list-style-type: none"> <li>• Implementation of the recommendations of the National Support Team for Childhood Obesity throughout 2010/2011.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 56 Obesity among primary school age children in year 6	24.2% (2006/7)	27.5%	<ul style="list-style-type: none"> <li>Implementation of the recommendations of the National Support Team for Childhood Obesity throughout 2010/2011.</li> </ul>
Under 18 conception rate (NRA)	97 per 1,000 (1998)	44 per 1,000 (55%)	<ul style="list-style-type: none"> <li>See actions under N1 122</li> </ul>
NI 53 prevalence of breast feeding at 6-8 weeks	19.9% (2008/9)	26.2%	<ul style="list-style-type: none"> <li>Implement robust data procedures for capturing initiation and maintenance of breastfeeding.</li> <li>Work towards the UNICEF Baby Friendly Accreditation in all community settings.</li> <li>Continue to work with midwives and health visitors to promote breastfeeding.</li> <li>Engage people using social marketing techniques to lead to behaviour change.</li> <li>Encourage local businesses to be 'breastfeeding friendly'.</li> <li>Develop peer support programmes.</li> <li>Media campaigns to promote the issues.</li> <li>Implement the Breastfeeding Strategy for Hartlepool.</li> </ul>
Smoking during pregnancy	28% (2007/8)	22%	<ul style="list-style-type: none"> <li>Continuation of the rewards and incentives scheme to maintain the positive trend.</li> <li>Mandatory training for all midwives and health visitors to proactively address smoking in pregnancy and support the mother to quit smoking.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of schools at stage 4b of the Healthy Schools Enhanced Model who have successfully completed their Health and Well being Improvement Tool	0% (2009/10)	20% (April 2011)	<ul style="list-style-type: none"> <li>Roll out the enhanced school model to all schools under the leadership of the 'Health Schools Standard' Steering Group.</li> </ul>
Number of schools that have successfully completed their Annual Review	0% (2009/10)	50% (July 2011)	<ul style="list-style-type: none"> <li>The Healthy Schools Standard Steering Group will oversee progress on this.</li> </ul>

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Establish a Childhood Obesity Task Group to implement the recommendations of the National Support Team for Childhood Obesity.	Louise Wallace, NHS Hartlepool / HBC	Representation, time and resources across the whole LSP and Local Authority Departments who have a part to play in implementing the recommendations.	June 2010	To be confirmed by Childhood Obesity Task Group
Work with partners to reduce health inequalities e.g. by promoting breastfeeding, reducing smoking in pregnancy, tackling obesity	Sally Robinson/Louise Wallace, HBC / NHS Hartlepool	TBC	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	Sheila O'Connor/Sandra Saint, HBC	TBC	March 2011	
Role out enhancement model of Healthy Schools Standard across all schools in Hartlepool	Sandra Saint, HBC	TBC	March 2011	
Implement Teenage Pregnancy Strategy and action plan	Louise Wallace/Sheila O'Connor, NHS Hartlepool / HBC	TBC	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure of partners to engage with childhood obesity task group.	Low	Secure Cabinet and NHS Hartlepool Board support for the recommendations of the National Support Team.	Louise Wallace NHS Hartlepool / HBC	June 2010

## Outcome 10 Exercise of choice and control and retention of personal dignity

Owner and Organisation – Jill Harrison, Hartlepool Borough Council & NHS Hartlepool

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council, Health and Wellbeing Partnership\*, North Tees and Hartlepool Foundation Trust, Hartlepool PCT, Tees Esk and Wear Valley NHS Trust and Voluntary Sector Partners.

### Focus of Activity for 2010/11

Our Health Our Care Our Say (2006) initially set the agenda for services focused on prevention, choice, control and self directed care. This has been built upon through Putting People First and the NHS Operating Framework which reinforced the need for the wider wellbeing agenda to be addressed by all partners, with a greater focus on early interventions that support people to have more choice and control, maintain maximum independence and take an active role as a citizen within their local community.

In 2010/11 services will continue to progress the implementation of Putting People First through developing personalised services that support people to:

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

In order to achieve this system wide transformation is being implemented which is developed and owned by local partners including those who use services and their families / carers.

At a local level this transformation is underpinned by a range of existing strategies and initiatives including:

- Joint Strategic Needs Assessment
- Older Peoples Housing Care and Support Strategy
- Personal Budgets
- Voluntary Sector Strategy
- Commissioning Strategies
- Carers Strategy
- Development of extra care provision
- Development of a Centre for Independent Living

These initiatives are being driven through the Putting People First Project Board and Health and Wellbeing Partnership, and involve a range of local planning groups including the Life Chances Board, Mental Health Local Implementation Team, Older Person's Local Implementation Team, Learning Disability Partnership Board and Carers Strategy Group.

All services have a responsibility to safeguard vulnerable adults and partnership working through the Hartlepool Adult Protection Committee and Tees-wide Safeguarding Vulnerable Adults Board will ensure that local arrangements meet new national standards that lessons are learned from local and national reviews and that systems are in place to support vulnerable people.

Arrangements for safeguarding adults have been strengthened over the past year, linked to the implementation of Deprivation of Liberty Safeguards. An action plan has been developed identifying areas for further development which includes the development of a Strategic Framework for Safeguarding, a Complex Case Reference Group and closer working between social care and health services.

Close links are also in place with the Dignity in Care agenda which aims to create a care system where there is zero tolerance of abuse and disrespect of adults. Locally, a Dignity Forum is being established to provide a focus for this important area of work, which will enable professionals and providers to share good practice.

### **Target Areas and Groups**

Vulnerable adults who meet the eligibility criteria for adult social care or who require health services, service users and carers including:

- People with mental health needs
- Older People
- People with a learning disabilities
- People with a physical disability or sensory impairment

Targeted advice and information, guidance and signposting are also provided for lower level needs, to enable people to maintain their independence for as long as possible.

Examples of this include provision of information through Hartlepool Now and the Connected Care project in Owton.



Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individualised Budgets)	4.5% (2007/8)	90%	<ul style="list-style-type: none"> <li>• All people accessing ongoing services, other than those who are in crisis, are supported to complete a self assessment and offered a personal budget.</li> <li>• Targeted work is planned to identify people who don't currently have a personal budget and to identify any issues that need to be addressed.</li> <li>• Work is underway to increase uptake of personal budgets among adults with mental health needs.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 136 People supported to live independently through social care	4148 (2008/9)	4698	<ul style="list-style-type: none"> <li>• Continued focus on supporting people to live at home through development of extra care provision, telecare and telehealth support and information and advice through Hartlepool Now.</li> <li>• Exploration of options for increased focus on prevention including Local Area Co-ordination or the Connected Care approach, expansion of Health Trainer provision and Social Marketing.</li> <li>• Consistently achieving top band rating for helped to live at home PAF indicators.</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
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)	Sarah Ward, HBC	Officer time	March 2011	
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	John Lovatt, HBC	Officer time	March 2011	
Continue to develop housing and support options for older people through extra care housing, floating support and intermediate care	Phil Hornsby, HBC / NHS Hartlepool	Officer time	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Continue to develop housing and support options for working age adults through Tees-wide commissioning project, short breaks, supported living and floating support	Neil Harrison, HBC / NHS Hartlepool	Officer time	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Impact of personalisation on current social care market, including Personal Budgets and Extra Care developments	Medium	<ul style="list-style-type: none"> <li>• Maintain partnership working with current providers</li> <li>• Encourage market development as required</li> </ul>	Phil Hornsby & Jill Harrison, HBC / NHS Hartlepool	March 2011



## Outcome 11 Improved Mental Wellbeing

**Owner and Organisation – Beverley Thompson, Hartlepool Borough Council & NHS Hartlepool**

**Key Partners** (\*denotes overall lead) – Health and Wellbeing Partnership, Economic Forum, Hartlepool LIT, Hartlepool PCT, Hartlepool Adult and Community Services, Tees Esk and Wear Valley NHS Trust, Hartlepool MIND, Hartlepool Carers, Hartlepool Community Consultation Group, Artrium, Peoples Relief of Pressure, Hartlepool Practice based Commissioning Group, Mental Health Nurses.

### **Focus of Activity for 2010/11**

#### **New Horizons Vision for Success**

Mental health services have been underpinned by the 10 year plan in the National Service Framework (NSF) (1999 and 2005) Progress has been made nationally and locally and it has transformed the experience of many people affected by severe mental health problems within Hartlepool. In support of this there has been the Social Exclusion Report (2004) and our Health, our Care, our Say (2006) focussing attention on safe effective services addressing prevention, choice, control and self directed care.

It recognised that only a national and local cross-government approach working with local government, in partnership with the third sector, communities and individuals will achieve the changes that will reduce the burden of mental illness and unlock the benefits of well-being and mental health for the whole population.

The document highlights the role that health services must play in partnership with local authorities and others to deliver quality services that are accessible, integrated and safe, and that agencies need to work together to keep children and young people safe from harm.

It also recognises that mental health does not exist in isolation: good mental health is linked to good physical health, and is fundamental to achieving improved educational attainment, increased employment opportunities, reduced criminality and social exclusion, and reduced health inequalities.

New Horizons outlines the next steps in continuing to improve services for those with mental health problems and illness.

The consultation report identified four key guiding values:

- equality and justice
- reaching our full potential
- being in control of our lives
- Valuing relationships

It also grouped actions under a number of key themes:

- prevention and promoting mental health
- early intervention
- tackling stigma
- strengthening transitions
- personalised care
- innovation

These targets were also echoed in a public consultation event held across Hartlepool and has set the agenda that will be the focus for the 2010/11 period.

### **Partnership**

Partnership Working is key to achieving all the goals for 2010/11, ensuring the mental wellbeing agenda is addressed by all, including employment and accommodation whilst safeguarding the needs of people with specific mental health needs.

There will be a focus on embedding the IAPT Service (**Improving Access to Psychological Therapies**) for 2010/11. The service began at the end of 2009 and aims to provide improved access to interventions, therapies and opportunities, including social prescribing, self-help and computerised CBT all of which are key elements and also includes engagement with Employers and Employment Services.

### **Personalisation Agenda**

Universal Services/ Putting People First

The Our health, Our care, Our say White Paper outlined the key elements of a reformed adult social care system in England; a system able to respond to the demographic challenges presented by an ageing society and the rising expectations of those who depend on social care for their quality of life and capacity to have full and purposeful lives. The putting people first (PPF) strategy sets out to ensure a collaborative approach between central and local Government PPF recognises that sustainable and meaningful change depends significantly on our capacity to empower people who

use services and to win the hearts and minds of all stakeholders involved.

It is recognised that the Council will need to spend some existing resources differently and the Government will provide specific funding to support system-wide transformation through the Social Care Reform Grant, in line with agreements and new initiatives.

### **Older Person Mental Health Strategy/Dementia Strategy**

The first ever National Dementia Strategy is a landmark document that will transform the quality of dementia care. It sets out initiatives designed to make the lives of people with dementia, their carers and families better and more fulfilled. Published on 3 February 2009 the National Dementia Strategy will increase awareness of dementia, ensure early diagnosis and intervention and radically improve the quality of care that people with the condition receive. The older person mental health Strategy includes Dementia and it has now been implemented and an action plan has been developed and will be implemented from the beginning of April over a period of 2 years focusing on independence wellbeing and choice. Helping remain within their own homes for longer and developing a suitable choice of housing and support services options to enable this improved performance reporting will also be developed through this year to enable people to see the outcomes that are delivered in Hartlepool.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of emergency psychiatric readmissions as a percentage of discharges	3.33% (2006)	4%	Continue to deliver and evaluate a wide range of community based interventions to support people away from the need to stay in hospital, including crisis and intensive home treatment. Commencement of evaluation and review of stays over 30 days. Excellent multi disciplinary discharge planning.
Reducing prescribing rates of antidepressants	1826.67 (2006/7)	TBC	Continuing delivery of the Improving Access to Psychological Therapies Project across Hartlepool. Joint working between TEWV/MIND to continue the delivery of alternative interventions in community settings. Provision of awareness raising and support sessions in the workplace and job seeker settings. Support will also be offered to people who have had their homes repossessed.

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Agree a way forward in light of the New Horizons guidance	Bev Thompson, HBC		October 2010	<p>Review the role of the LIT (May 2010)</p> <p>Hold a consultation event to provide feed back and agree a way forward (May 2010)</p> <p>Re establish working group, agree membership &amp; term of reference (July 2010)</p> <p>Develop an action plan which covers all aspects of New Horizons including Greenlight and progress (Sept 2010)</p>



Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Monitor success of the IAPT service and impact this has on referrals into secondary care	Bev Thompson, HBC	Mark Rushforth	December 2010	
Meet the objectives of the National Dementia Strategy in line with the Older Person Mental Health Action Plans	Bev Thompson, HBC / Lorraine Ferrier, Tees, Esk & Wear Valley Mental Health Trust	Modernisation Lead for Dementia	March 2011	<p>Progress the implementation of the National Dementia Strategy action plan (March 2011)</p> <p>Review and explore accommodation needs for people with Dementia (Aug 2010)</p> <p>Develop Care Home liaison services and acute liaison service (Jan 2011)</p> <p>Develop improved access to</p>

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
				memory services (Jan 2011)

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement new models for day opportunities (Moving Forward Services) and review provision of employment links for Mental Health issues.	Bev Thompson, HBC	Contract department Wendy Ashcroft Joint Funding HBC/PCT	October 2010	Tender for service (April 2010)  Procure new service provider (Aug 2010)
Evidence Mental Health issues are being addressed within the putting people first agenda.	Bev Thompson	Leads from the PPF work streams	December 2010	Deliver upon the universal services action plan.  Develop and support early intervention and prevention
Increase the use of personal budgets within Mental Health services.	Sarah Ward	Geraldine Martin	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Access to full IAPT service due to vacancies and training requirements over first twelve months	High possibility – high impact	Monitor of contract and vacancies. Monitoring of complaints Monitor referrals and outcomes	Bev Thompson Trish McPartland	March 2011
Inability to recruit and retain qualified and appropriate staff within the IAPT service	High possibility – high impact	Monitor recruitment and retention issues.	Bev Thompson and IAPT service provider	March 2011
Staff within the IAPT service not successfully completing the current training requirements/course	Medium possibility – high impact	Ensure feedback from IAPT service provider is gained	Bev Thompson	Sept 2010
Lack of provider (s) interest for Moving Forward (Day) Services	Low possibility – medium impact	Ensure that tender process is widely advertise in line with guidance and participate in the selection process	Wendy Ashcroft Bev Thompson	June 2010
Managing the transition period during the implementation of the new day service provision	Low possibility-low impact	Ensure that continued service provision is on going during this process.	Bev Thompson	Dec 2010
Failure to work in effective partnerships with Health Services	High – Possible	Development of a new agreement with TEWV NHS for MH/LD	Bev Thompson	March 2011

## Outcome 12 Access to Services

Owner and Organisation – Jill Harrison, Hartlepool Borough Council & NHS Hartlepool

**Key Partners** (\*denotes overall lead) – Hartlepool PCT\*, Hartlepool Borough Council, Health and Wellbeing Partnership, Voluntary Sector Partners.

### Focus of Activity for 2010/11

Access to services and increased choice remain key national and local priorities for 2010/11 and ensuring that everyone accessing health and social care services experience the very best quality services available and that these services make a real difference in improving outcomes is the focus of the operating framework and national policy document *High Quality Care for All*. This has been further translated into a vision for the North East, *Our Vision Our Future* and the PCT strategy which sets out the NHS commitment to improving services and outcomes for local people.

Excellent progress has been made in Hartlepool in tackling some of the key aspects of quality that matter most to local people, drastically reducing waiting times for hospital care and treatment and improving patient experience with the establishment of new primary care services and extended hours of availability.

The expectation that no one should wait more than 18-weeks from the time they are referred to the start of their hospital treatment, unless it is clinically appropriate to do so or they choose to wait longer, needs to be maintained, and access to GP services need to continue to improve. New primary care services (particularly the walk in centre offering access 12

hours per day, 365 days per year on a walk in basis) need to be monitored to ensure that access is improving and all GP practices will be encouraged to continue offering extended opening hours that reflect local need.

One Life Hartlepool, a multi million pound health centre development in the centre of Hartlepool, will open in May 2010 and will provide a wide range of services including GP surgeries, pharmacy, diagnostics and out patient procedures and community dentistry. A further development will see a Minor Injuries Unit opening on the same site in October 2010.

Hartlepool continues to have good access to NHS dental services but it is recognised that there are areas that could be improved and NHS Hartlepool will continue to review dental commissioning strategies, to ensure there is a focus on prevention and to improve equity of services across the town. This will include more specialist services such as out of hour's provision and sedation services.

One of the greatest local challenges is the delivery of greater equity with regard to health outcomes. To meet this challenge, the differences in the health status and outcomes within and between our different communities must be addressed. Older and vulnerable people will continue to be supported having

access to community based services when required and through the expansion of telehealth and telecare services, will be supported to remain independent for longer or to access care urgently when it is needed.

The National Carers' Strategy sets out how we can ensure that we support carers. The Hartlepool multi-agency Carers Strategy recognises the role of carers locally and details actions to ensure that services are planned and delivered to meet local need.

Practice Based commissioners will play a key role in reviewing local services and redesigning pathways, supporting *Momentum Pathways to Healthcare* that will see a greater range of services delivered in the community.

We will continue to maximise opportunities presented by the integration of health and social care provision and local projects such as Connected Care. We will also continue to provide information about services using a range of formats and methods including Hartlepool Now, the Life Channel and Hartbeat.

### **Target Areas and Groups**

Improved access to appropriate high quality services is a universal outcome affecting the whole population. There will be specific areas of work that target vulnerable people with assessed health and social care needs, including those at risk of admission to hospital or nursing / residential care, those who are currently accessing intermediate care services and people currently accessing services in secondary care which could be provided in a primary care or community setting.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	12% (2006/07)	21%	<ul style="list-style-type: none"> <li>Continued implementation of Carers Strategy and Action Plan.</li> <li>Commissioning of services to support carers through advice, information, assessment and review.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Access to equipment and telecare	84% (2006/7)	93%	Target set to maintain top quartile performance, in line with direction of travel for department promoting the personalisation agenda.
NI 132 Timeliness of social care assessments (all adults)	88.5% (2006/7)	93%	Target set to maintain top quartile performance, in line with direction of travel for department promoting the personalisation agenda.
NI 133 Timeliness of social care packages following assessment	82% (2006/7)	87%	Target set to maintain top quartile performance, in line with direction of travel for department promoting the personalisation agenda.
Percentage of GP practices offering extended hours to their patients	18.75% (2008)	61%	<p>During 2008/9 practices were commissioned to improve access through the extension of opening hours. Whilst the 50% target has been achieved and exceeded there is still a need to monitor the target to ensure this is maintained and to encourage improvement.</p> <p>An action plan is in place to ensure 100% coverage by March 2011.</p>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Improve access to assessment and support for carers through implementation of the Carers Strategy	Steve Thomas, HBC	Officer time Carers Grant	March 2011	
Continue to demonstrate improvements in access to healthcare for people with learning disabilities through the annual health check process	Neil Harrison, HBC / NHS Hartlepool	Officer time	March 2011	
Develop a Centre for Independent Living bringing together statutory and voluntary sector organisations focused on supporting working age adults with disabilities	Neil Harrison, HBC / NHS Hartlepool	Officer time Funding from Social Care Reform Grant and RIEP	Dec 2010	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Increased demand on services due to demographic pressures and current economic climate	Medium	<ul style="list-style-type: none"> <li>Monitor demand for services and highlight pressures and financial implications.</li> </ul>	Jill Harrison, HBC / NHS Hartlepool	March 2011



## Outcome 13 Reduced (total) crime

Owner and Organisation – Brian Neale, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Cleveland Police\*, National Probation Service Teesside, Hartlepool Borough Council, Housing Hartlepool, Victim Support and Harbour.

### Focus of Activity for 2010/11

The Partnership conducted its third strategic assessment in 2009, covering a twelve month period from October, 2008 to September, 2009. The 2009 strategic assessment was endorsed by the Safer Hartlepool Partnership in December, 2009 and will provide a focus in determining activity against the identified priorities.

This strategic assessment process contributes to the Safer Hartlepool Partnership strategy, 2008 – 2011, which will tackle crime, disorder and substance misuse in Hartlepool.

The strategic objectives are;

Reduce crime, Reduce harm caused by illegal drugs and alcohol, Improve neighbourhood safety and increase public confidence and reduce offending and reoffending.

The Annual Priorities for 2010/11 are:

1. Violent crime, including domestic abuse.
2. Acquisitive crime.
3. Alcohol treatment and delivery of the Alcohol Strategy.
4. Drug dealing and supply.
5. Anti – social behaviour and criminal damage, including deliberate fire setting.
6. Preventing and reducing offending and the risk of offending.

### 7. Community engagement and reassurance. (refocused: Public confidence and engagement.)

In selecting three year objectives and annual priorities, the SHP needed to concentrate its actions into those aspects of crime & disorder and substance misuse, where it is considered the most beneficial impact will be gained by adopting focused partnership working. This work will be coordinated, with links to other strategic documents, analytical tools and products.

The Partnership has multi agency themed groups, addressing the identified priorities, some of which working on a town wide basis and some which will work within the Joint Action Group (problem solving) process, on a geographic basis. The groups undertake activity based on an agreed action plan, which ensures coordinated reactive and proactive activity. The performance of each group being reported to the Partnership Business Group (formerly known as the Planning and Performance Group).

Please note; these priorities will not change for 2010/11 following the 2009 Strategic Assessment.

The Partnership multi-agency themed groups are now well established and working to address issues, against identified priorities. The groups are working to a problem solving methodology, employing a co-ordinated proactive/reactive approach.

The appointment of a Domestic Violence Co-ordinator is making a significant impact in working with partners to tackling domestic related violence.

The Partnership continues to deliver an effective service to support residents, some of whom have been victims of crime, by providing crime prevention advice and arranging security improvements, as appropriate.

The development of the Ringmaster / Neighbourhood Watch scheme has achieved over 5,500 individual members and taking into account corporate membership, the overall total is 12,000. This is proving effective as a communication in tool in seeking to prevent and detect crime, by way of messages / information / advice to those living and working in Hartlepool.

The introduction of the Safer Hartlepool Television project is providing information on crime related / community safety issues, in key locations, across the town and is increasing people's awareness of the need to protect them from becoming victims of crime.

A recent evaluation of this project has confirmed the benefits of such an approach in providing information and consideration is being given to extending this initiative.

The partnership is now actively involved with the Preventing Violent Extremism agenda and is actively engaged in

delivering training to front line staff, with an emphasis upon 'being safe.'

The Partnership has seen some real success in working collaboratively to support offenders and ex offenders in appropriate and relevant training/education opportunities.

This particular initiative has now provided direct support to a number of participants securing employment, which has essentially 'changed lives' and diverted individuals from a life of crime.

### **Target Areas and Groups**

The main focus for activity is on victims and perpetrators of crime. Preventing residents and businesses becoming victims is a key element of this activity.

The main target areas are crime 'hot-spot' areas and vulnerable localities, as identified by analysis; the town centre in relation to the night-time economy.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 16 Serious acquisitive crime rate	1500 crimes = 16.47 per 1000 population	1410 = 15.48 per 1000 population	<ul style="list-style-type: none"> <li>• All repeat and vulnerable victims are contacted and receive crime prevention advice and security improvements, as appropriate.</li> <li>• Acquisitive crime issues are examined on a monthly basis through three geographic Joint Action Problem Solving groups.</li> <li>• Ringmaster / Neighbourhood Watch membership continues to increase.</li> <li>• Deploying solutions on an intelligence led basis to 'design out' crime.</li> <li>• Intelligence led targeted multi agency operations.</li> <li>• " Targeted campaigns.</li> <li>• " Targeted publicity..</li> </ul>
NI 20 Assault with injury crime rate	710 crimes = 7.77 per 1000 population.	653 crimes = 7.14 per 1000 population.	<ul style="list-style-type: none"> <li>• Police enforcement.</li> <li>• Introduction of a Night time economy group.</li> <li>• Use of poly carbon glasses.</li> <li>• Use of 'Headcam' technology in securing 'best evidence.'</li> <li>• Targeted operations.</li> <li>• Targeted publicity and media campaigns.</li> <li>• Development of Harbour website to reflect above activity.</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implementation of a Specialist Domestic Violence Court following successful application for accreditation	Domestic Violence Coordinator – Hartlepool Borough Council supported by Criminal Justice Agencies	Funding, resources and training to undertake action	December 2010	Identify / agree processes and identify delivery agents via the SDVCt working group
Enhance take up of outreach services by diverse groups of the community	Hart Gables and Harbour supported by the Community Safety Team, which includes the Cleveland Police Engagement Officer	Identification of funding to support services. Partnership support to identified workers.	March 2011	Develop a robust structure to support service delivery
Embed problem solving and engagement methodologies into the three geographic problem solving groups that have responsibility for 'managing' Acquisitive Crime issues	Cleveland Police and the Safer Hartlepool Partnership Community Safety Team	Resource support and training provision by SHP, to the Joint Action Groups.	March 2011	Develop structure and focused action plans, which will underpin a problem oriented approach to issues

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Insufficient capacity of Safer Hartlepool Partnership to meet demand through lack of commitment from partners.	Green	Embed problem solving and engagement methodologies. Implement specialist domestic violence court	Alison Mawson – Hartlepool Borough Council.	March 2011



## Outcome 14 Reduced harm caused by illegal drugs and alcohol

Owner and Organisation – Chris Hart, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Primary Care Trust, Probation, Police, National Treatment Agency, Voluntary and Community Sector, residents and the public.

### Focus of Activity for 2010/11

Use of illegal drugs or excessive alcohol has a serious negative impact on the individual, their family and the wider community. Both the national drug and the alcohol strategies (Drugs: Protecting Families and Communities and Alcohol: Safe, Social and Sensible) focus on the requirement for local partnerships to address that harm. In Hartlepool, Safer Hartlepool Partnership lead on the issues.

Over the past 12 years the government has provided funding for drug programmes including specific initiatives targeting offenders e.g. Drug Intervention Programme. Annual Plans identify specific actions and developments and are reported to Cabinet, Government Office North East, the National Treatment Agency and to key stakeholders.

In the main local performance is rated green; the criminal justice initiatives have led to a reduction in offending; there has been an increase each year on numbers coming into treatment, vaccinations and harm minimisation services have expanded and during 2009/10 there were increased education, training and employment opportunities.

Links with Job Centre Plus and third sector initiatives enabled 120 drug-using individuals to access work placements, employment or volunteering.

In addition links with Children's Services were strengthened to address the Hidden Harm agenda i.e. supporting children affected by parental substance misuse.

There is however a slowing of numbers entering drug treatment (influenced to some degree by wider use of differing drugs). In addition there continues to be low numbers of individual leaving treatment with sustained positive outcomes.

In 2010/11 the local drug strategy will adopt a recovery and reintegration approach to ensure that there is sustained positive movement through and out of treatment.

- Drug services will be redesigned to expand structured psychosocial programmes including increased challenging of offending behaviour.
- Education, training and employment opportunities will be increased and enhanced with Future Jobs Fund structures.
- Accommodation options will also be extended with some linked to training and employment opportunities.

- Family support is key and the adult substance misuse services will continue to work with Children's Services to implement Think Family.

In regard to alcohol there is no dedicated funding available which has restricted the development of provision. During 2009/10 there have been physical environmental changes and joint work between police and licensing to assess issues relating to the night time economy and alcohol fuelled violence. These included work with taxi drivers, domestic violence support workers attending disturbances with police, piloting traffic restrictions in Church Street and increased use of alcohol powers by police patrols.

GONE are funding and evaluating an alcohol arrest referral scheme, the PCT were able to fund some treatment services and community safety funding will enable a 2 year pilot of specified education and activities for alcohol using offenders. Over 200 individuals have been able to access alcohol treatment over the past 18 months but these services are now working to capacity, and having to support higher levels of drinking and dependency than forecast. Assessment is through the AUDIT tool where a score of 30+ indicates dependency.

2010/11 Priorities relating to alcohol will include a comprehensive and strategic review leading to an improved local alcohol strategy, decision-making structure and action plan by September 2010. This exercise will also be informed by the recommendations from the Health Scrutiny who considered the local alcohol issues in 2009/10.

Planned activity within the review will ensure a robust strategic needs assessment, a self assessment of the local provision using the national support team matrix, mapping with a view to identifying strategic priorities, ensuring involvement and commitment from key agencies and addressing the need for additional resources and investment.

### **Target Areas and Groups**

- Annual needs assessment informs service planning and continues to illustrate that the same wards continue to have high numbers of substance misusing residents and also suffer the greater impact from substance related crime. In addition to focussing campaigns and awareness raising in Stranton, Dyke House, Burn Valley there will be additional analysis undertaken to target streets and cluster areas where issues are compounded and services can be targeted.
- There will be increased emphasis on identifying and addressing the needs of children and young carers affected by parental substance misuse, and participation of wider family and kinship in treatment programmes in order that there are extended networks to aid reintegration.
- Opiate use is still the primary choice of drug and will continue to be of high interest particularly for those individuals who are offending or not receiving the appropriate treatment intervention. Stimulant provision and poly substance use support will be extended and alcohol services are a key development.



Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 40 Drug users in effective treatment	717 (2008)	6.7% increase	<p>Substance misuse treatment services will be commissioned from SHP &amp; PCT. Drug services in the main are delivered from Whitby Street and there is a new base in York Road for alcohol treatment. Both venues provide comprehensive assessment, specialist prescribing, psychosocial motivational work, assertive outreach and wraparound support. Additional supervision and offender interventions are delivered from the integrated Criminal Justice Team complemented by associated programmes in police custody and courts.</p> <p>Additional venues such as the Waverley Building and a unit in Usworth Road will deliver structured programmes on education, training, employment and 'life skills'. Additional support is offered through group work, relapse prevention and aftercare. There is family support and advice from all the venues and in addition ADDvance and PINs, self help groups can provide independent support and advocacy. In partnership with the PCT GP's, Health staff and Pharmacists are engaged to provide supervised consumption, needle exchange, brief interventions for alcohol and shared care for those moving out of specialist provision.</p> <p>During 2010/11 there will be greater ETE links with HBC and Future Jobs. Work will ensure increased access to mainstream accommodation with tenancy support and through Community Campus and similar initiatives.</p>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main Contract and performance monitoring funding sources)	Date to be completed	Sub Actions
Implement Recovery and Reintegration approach	Chris Hart HBC	Contract and performance monitoring SHP Commissioning Team Adult Pooled Treatment funding	October 2010	Commission Services Design effective pathways, and induction of staff (May 2010)  Establish service user group, promotional detail and introduce services (July 2010)  Complete training audit and annual training programme (Oct 2010)
Review case loads and assess re Tier 4 and similar interventions	Chris Catchpole HBC	SHP Drug and Alcohol Team Social Care Detox, Rehab and support programmes Adult Pooled Treatment funding	September 2010	Review case loads particularly offenders and unsuccessful drug treatment outcomes
Improve Hidden Harm and Family interventions	Chris Hart HBC	SHP Drug and Alcohol Team Parenting Commissioner C&A Department Adult Pooled Budget funding	March 2011	Secure facility and service input for women/parent treatment (July 2010)  Transfer caseload and Negotiate support from

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main Contract and performance monitoring funding sources)	Date to be completed	Sub Actions
				<p>Children's services (Sept 2011)</p> <p>Establish Think Family protocols and processes (March 2011)</p>
Review and develop local Alcohol Strategy	Alison Mawson HBC	SHP Drug and Alcohol Tem Senior Management of key stakeholders Hartlepool Partnership and SHP funding	September 2010	<p>Refresh strategic needs assessment</p> <p>Complete self assessment tool</p> <p>Mapping of model and resources</p> <p>Identify priorities and write Strategy</p> <p>Develop action and improvement plan</p>

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main Contract and performance monitoring funding sources)	Date to be completed	Sub Actions
Expand alcohol services	Chris Hart HBC	SHP Drug and Alcohol Team in conjunction with Crime and Community Safety /Anti Social Behaviour PCT/SHP/HBC alcohol funding	February 2011	<p>In partnership with PCT develop Tees treatment model</p> <p>Provide business case for resources</p> <p>Develop specification and commission services (Dec 2010)</p> <p>Evaluate and report on specified activity programme for offenders</p>
Increase education, training and employment services for substance misusers	Chris Hart HBC	Contracts and performance monitoring SHP Commissioning Team LPSA reward funding DIP funding Adult Pooled treatment funding	March 2010	<p>Develop specification and remodel services (July 2010)</p> <p>Negotiate secondment from Future Jobs/Job Centre Plus (June 2010)</p> <p>Develop social enterprise training and support (March 2010)</p>

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main Contract and performance monitoring funding sources)	Date to be completed	Sub Actions
Extend accommodation options	Chris Hart HBC	Chris Catchpole SHP Drug and Alcohol Team Housing Hartlepool, landlords and third sector Adult Pooled Treatment Plan DIP funding LPSA Reward	January 2011	<p>Review existing options, pathways and processes e.g. Vulnerable Person Panel (June 2010)</p> <p>Confirm potential development with Community Campus/Manor Residents (July 2010)</p> <p>Review, strengthen links and develop initiatives with Landlord schemes and Housing Hartlepool (Sept 2010)</p> <p>Secure annual floating support/Tenancy Programmes (Jan 2011)</p>

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Resources for the development of alcohol services and response	Amber	<ul style="list-style-type: none"> <li>• Comprehensive and strategic review with commitment from key agencies (Alison Mawson, HBC)</li> <li>• Priorities and financial realignment across agencies (Alison Mawson HBC and Joanne Smithson Hartlepool Partnership)</li> <li>• Business case for PCT in regard to alcohol treatment (Louise Wallace, PCT)</li> </ul>	Alison Mawson HBC	September 2010

## Outcome 15 Improved neighbourhood safety and increased public confidence, leading to reduced fear of crime and anti-social behaviour

Owner and Organisation – Sally Forth, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Cleveland Police, Housing Hartlepool, Cleveland Fire Brigade.

### Focus of Activity for 2010/11

Following the publication of the “Redefining Justice” report by Victim’s Champion Sara Payne the needs of the victim are foremost and this has been recognised as important to continue to drive down perceptions. The Anti-social behaviour unit has long made referrals to Victim Support as a part of its work and for 2010/11 will build on this by formally assessing and agreeing support needs with victims.

The Safer Hartlepool Partnership recognised that the needs of young Victims were not being specifically addressed and set up a specialist group in the autumn of 2009 to develop an action plan around this issue. This group will continue to meet in 2010 to implement the plan.

Alcohol related Crime and anti-social behaviour continues to be an area of concern as recognised by the Strategic Assessment carried out by the Safer Hartlepool Partnership in November 2009 and the need to address this is reflected in this plan.

### Target Areas and Groups

- Those areas which reported higher than average perceptions of anti-social behaviour
- Those whose drinking is having a negative impact on the wellbeing of the community will be targeted in particular
- Victims of Crime and Anti-social Behaviour, especially Young Victims

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 17 Perceptions of anti-social behaviour	20.9% (2008)	17.7%	<p>The Anti-social Behaviour Unit are working closely with Cleveland Police and Housing Hartlepool in responding to reports of anti-social behaviour. We have a robust case management system and effective processes for early intervention, referrals to support and taking enforcement action where appropriate. Reports on activity are made to the police and community safety forums.</p> <p>In addition the Safer Hartlepool Partnership has a task group dedicated to Reassurance which produces and implements an annual action plan to ensure that the community gets to know about the range of activity making Hartlepool a safer place. In 2009 for the first time the Pride in Hartlepool Awards incorporated Community safety awards to recognise the contribution of members of the community to reducing crime and anti-social behaviour. Safe in Tees valley are contracted to deliver Assertive Outreach in hotspot areas, as identified by reports into the Anti-social behaviour unit from Neighbourhood Police teams.</p>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Criminal damage	2412 (2007/8)	2171	<p>The Joint action Group meetings take place every month and are attended by a range of partners at strategic level to plan responses to issues presented by research and analysis using the problem solving "simple to start process</p>



Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Deliberate fires	812 (2007/8)	711	Cleveland Fire and rescue service carry out home fire safety visits for vulnerable groups; communicate their services at all community events; carry out both targeted and universal education programmes via schools, anti-social behaviour awareness day, and the Firesetter Intervention programme
Deliberate fires (Whatever it takes area – within the Owton ward)	67 (2008/9)	7% reduction on 2009/10 total	See above

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Analysis is to be made of those areas where perceptions of anti-social behaviour were higher than average at the last Place Survey. Residents will be consulted in these areas to ascertain the types of anti-social behaviour that are of concern and specific plans will be put in place to deal with these and communicate the action taken	Sally Forth, HBC	Partners from the police, Housing Hartlepool, and Cleveland fire and Rescue Service  This will be done from existing resources.	October 2010	<ol style="list-style-type: none"> <li>1. Analysis of areas (May 2010)</li> <li>2. Consultation of issues (June 2010)</li> <li>3. Action plan (July/ Aug 2010)</li> <li>4. Feedback (Sept 2010) using Mosaic intelligence for most appropriate means of communication</li> </ol>
More needs to be done to improve the services for young Victims of crime and anti-social behaviour. An Action Plan has been devised to address this	Peter Lowe, Children's Society	Multi agency group with representation from Safe in Tees Valley, the Anti-social behaviour Unit, Youth Offending Service and Cleveland Police  Most of this work is sources from existing Budgets. In addition the Safer Hartlepool Partnership has allocated £5,000 from a Home office grant to improve services to	March 2011	<ol style="list-style-type: none"> <li>1. Workshops to be delivered outside secondary schools to raise awareness amongst young people (May 2010)</li> <li>2. Young people will be encouraged to volunteer for a participation programme (Aug 2010)</li> </ol>

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
		deal with Anti-social behaviour to support the action plan		3. These volunteers to develop a peer network to talk about and share their experiences
The Anti-social behaviour unit needs to do more to assess and respond to the needs of victims	Nicholas Stone, HBC	Existing resources	June 2010	An assessment template is to be introduced to ensure that the case worker's response to the needs of the victim is appropriate.
An action plan linked to the alcohol harm reduction strategy will be developed to reflect the fact that much crime and anti-social behaviour is committed whilst under the influence of alcohol	Inspector Peter Knights, Cleveland Police	Existing resources	November 2010	<p>A protocol is to be agreed between key partners on how the new power to fine those under 18 caught with alcohol on three occasions is to be implemented.</p> <p>A pilot scheme will trial arrangements over the summer months in the North area with the intention of rolling out an agreed protocol in the autumn.</p>

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Insufficient capacity of Safer Hartlepool Partnership to meet demand through lack of commitment from partners.	Green	Introduce an assessment template to assess and respond to the needs of victims	Nick stone- HBC	June 2010

## Outcome 16 Reduced offending and re-offending

Owner and Organisation – Chris Catchpole, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – National Probation Service Teesside\*, Hartlepool Borough Council, Cleveland Police, Crown Prosecution Service, Hartlepool Magistrates Court Services, HM Prison Service, Hartlepool Primary Care Trust, Hartlepool Youth Offending Service.

### Focus of Activity for 2010/11

Reducing offending and re-offending is a strategic objective within the Safer Hartlepool Partnership crime, disorder and substance misuse strategy 2008-2011 and also forms part of the Government's drug strategy: protecting families and communities 2008-2011.

In this final year for both Strategies, Partnership working and Integrated Offender Management remain key elements to assist the delivery of a case co-ordinated approach to reducing reoffending and the management of offenders whilst they are in the Community.

Adult repeat offenders will continue to be targeted by the resources of the Police and Probation service, supported, when required, by the staff of the Reduction of Reoffending Team.

Schemes such as the Prolific and other Priority Offender Scheme and Drug Interventions Programme, will continue to track, monitor and refer offenders into appropriate wrap around services, including Drug and Alcohol Treatment, whilst also challenging criminal behaviour through a series of legislative "Tough Choice" elements.

A new integrated drug treatment process will be introduced to deliver treatment and support for those Class A drug misusing offenders who are reducing their offending behaviour and stabilising, enabling them to be deemed suitable to access individual packages of care and wrap around services ultimately leading to opportunities to improve access to suitable accommodation and education, training and employment.

We will continue to develop our early interventions for those children and young people who are at risk of becoming involved in crime and anti-social behaviour through the Team around the School (TASS) approach. Young people coming to the attention of the police for the first time will be subject to a triage intervention including a restorative element.

The implementation of the Scaled Approach and the Youth Rehabilitation Order will ensure that young people who offend receive the appropriate level of intervention to meet their assessed need.

**Target Areas and Groups**

Adult Offenders selected as Prolific and other Priority Offenders, High Crime Causers, those on the caseload of the Drug Interventions Programme and those receiving community orders, in particular Drug and Alcohol misusing offenders.

Young people subject to community orders/ custody, and identified as the Deter Group of the PPO scheme, at risk of serious harm or subject to Intensive Supervision and Surveillance programme, and young people who are deemed to be 'at risk' of first time offending.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 38 Drugs related (class A) offending rate	1.38 (Jan – March 2008 cohort, emerging baseline)	To achieve a ratio of 1.0 (which is 24.5% below the emerging baseline)	<ul style="list-style-type: none"> <li>• Drug Testing on Arrest</li> <li>• Required Assessment</li> <li>• Assertive Outreach Services</li> <li>• Police Enforcement</li> <li>• Court Restrictions on Bail</li> <li>• Conditional Cautioning</li> <li>• Probation Offender Management</li> <li>• Drug Treatment and Wraparound Services</li> <li>• Diversionary Activities</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 18 Adult re-offending rates for those under probation supervision	Predicted no's of offenders who re-offend 371 Vs actual number who re-offended 393 (2007/8)	-9.9% change on baseline by 2010/11 (334 or less offenders who re-offend)	<ul style="list-style-type: none"> <li>• Probation focus on high crime causing offenders</li> <li>• Probation restructured to be co-terminus with area JAG teams and neighbourhood policing</li> <li>• Robust sentencing, enforcement and compliance to be deployed at those at most risk of re-offending</li> </ul>
NI 19 Rate of proven re-offending by young offenders	162 (2005) (1.62 rate per offender)	145 (1.45 rate per offender)	<ul style="list-style-type: none"> <li>• Education, training and employment</li> <li>• Accommodation</li> <li>• Police Enforcement</li> <li>• Intensive Supervision and Surveillance (ISS)</li> <li>• Resettlement and Aftercare Programme (RAP)</li> <li>• Youth Offending case management</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 30 Re-offending rate of prolific and priority offenders	214 (2007/8)	20% reduction to 172	<ul style="list-style-type: none"> <li>• Targeted monitoring</li> <li>• Drug Testing on Arrest</li> <li>• Required Assessment</li> <li>• Assertive Outreach Services</li> <li>• Police Enforcement</li> <li>• Court Restrictions on Bail</li> <li>• Conditional Cautioning</li> <li>• Probation Offender Management</li> <li>• Drug Treatment and Wraparound Services</li> <li>• Diversionary Activities</li> <li>• Links with YOS</li> </ul>
NI 111 First time entrants to the Youth Justice system aged 10-17 per 100,000 population	2,290 per 100,000 pop = 234 individuals (2005/6)	2,070 per 100,000 pop = 211 individuals	<ul style="list-style-type: none"> <li>• Team Around Secondary School (TASS)</li> <li>• Youth Inclusion Programme (YIP)</li> <li>• Prevention Awareness Course</li> <li>• Straightline Project (Alcohol awareness/education)</li> <li>• ASBAD annual event</li> <li>• ASB interventions such as Acceptable Behaviour Contracts</li> <li>• Parenting programmes</li> <li>• Family Intervention Project</li> </ul>



## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Improved communication and information sharing between Partner agencies to reduce risk of reoffending.	Chris Catchpole	Introduction of Community Safety ISP, Training sessions	October 2010	Training and development of staff. ISP to be released and signed up to by key Partners.
Explore improvements to accessing ETE opportunities for offenders in the community	Chris Catchpole	Structured Day Care Service Future Jobs Fund Job Centre +	December 2010	Gain recognised referral routes into effective and sustainable ETE opportunities for appropriate offenders on the caseload.
Explore improvements to accessing settled and suitable accommodation for offenders in the community	Chris Catchpole/Danny Dunleavy	Supported Housing Panel HBC Housing Advice Team Good Tenant Scheme Service Providers Assertive Outreach Services Teesside Probation Service RoRT YOS RSLs	March 2011	Gain access to settled and suitable accommodation for appropriate offenders on the caseload. (March 2011)  Appoint young person's

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
				accommodation officer (Sept 2010)
Develop links between YOS and RORT in relation to Deter Young Offenders, to improve outcomes and reduce the re-offending of those young people	Danny Dunleavy/Chris Catchpole	YOS RORT	Oct 10	Analysis of offending levels (July 10)
Deliver good practice conference in Hartlepool	Chris Catchpole	Costs of room hire etc to be met from existing budgets	Sept 10	
Develop a scheme to introduce offenders with convictions for violent crime associated with alcohol into the RORT	Chris Catchpole	New offender manager will be required – approx £40,000	December 2010	Seek source of funding (July 2010)  Agree changes to matrix selection process

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Insufficient capacity of Safer Hartlepool Partnership to meet demand through lack of commitment from partners.	Green	Improve action to stable accommodation	Chris Catchpole	March 11

## Outcome 17 Stay Safe

Owner and Organisation – Sally Robinson, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council Child and Adult Services\*, Hartlepool Primary Care Trust, Schools, Police, Probation, Independent Fostering Agencies, NHS Trusts, CAFCASS, Barnardos, Harbour.

### Focus of Activity for 2010/11

Providing safe and secure placements to children who are looked after is essential to promoting their long term wellbeing and the five Every Child Matters outcomes. This is a key priority for local authorities and partner organisations and enshrined in legislation in the Children and Young Person's Act 2008. In the coming year, this priority will be further strengthened by the publication of revised regulations and statutory guidance which will place a duty on local authorities to take steps to secure sufficient accommodation to meet the needs of looked after children.

In order to meet this new requirement, the local authority will need to work with key partners to manage the placement market, have access to surplus placements and work with partners in the Children's Trust to ensure this new duty is met. Placements for children looked after can no longer be solely delivered by the local authority, a mixed economy of provision means that the council must work strategically with key partners to ensure the opportunities for placements within the town are maximised. To this end, Hartlepool Borough Council has a strategic partnership with an independent fostering agency, The National Fostering Agency, to provide up to 10 foster placements within 20 miles of Hartlepool. The Council

is also working in partnership with the other three Tees Valley local authorities with funding through the Regional Improvement and Efficiency Partnership (RIEP) to work in partnership with regard to the recruitment, assessment and training of prospective new foster carers.

Children in Hartlepool have the right to remain living in their home town, to have continuity of education, health provision, and social and community networks. All of these factors lead to improved outcomes for children but present a challenge to the local authority given the size of the town and the numbers of children requiring good quality stable placements. A Looked After Children Strategy has been developed to provide a focus to activity in the coming three years. A key focus of this work will be improving the range, choice and quality of placement provision for looked after children. The implementation of this strategy will be the main means through which this priority will be taken forward in 2010/11.

Safeguarding children requires timely and effective interventions for those at risk. Over the past 18 months, there has been considerable scrutiny of local authority arrangements for safeguarding children and a high level of Government activity which has culminated in the publication of a revised version of Working Together to Safeguard Children

in March 2010. In November 2009, Hartlepool Borough Council received its first unannounced inspection of arrangements for safeguarding children. This inspection highlighted areas of strength and areas for development to be taken forward by the council.

During the past year, Hartlepool Borough Council Safeguarding and Targeted Services division has restructured to strengthen the arrangements responding to referrals about children. Early performance information indicates that this restructure is proving successful in ensuring that children receive high quality initial assessments of their needs in a timely way.

In addition to the restructure of children's social care, at a departmental level, the Business Transformation agenda has resulted in preventative services moving into the division leading to improved integration of services, closer joint working relationships and more opportunities to strengthen early intervention and prevention for vulnerable children and young people. In 2010 -11 the further integration of services and seamless services for children across the tiers of intervention will be a priority focus.

Work to safeguard children is led by Hartlepool Safeguarding Children Board in partnership with the Children's Trust. The work plan and priorities for the Board form the basis of priorities for 2010/11. These focus on initially two key outcomes in relation to domestic abuse and neglect which are known to be significant issues for children in Hartlepool.

### **Target Areas and Groups**

- Vulnerable children across the whole town who are looked after
- Children across the whole town who are subject to protection plans.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Children who became the subject of a CP Plan, or were registered per 10,000 population under 18	40% (2007)	30%	<ul style="list-style-type: none"> <li>• Strengthen early intervention and prevention of harm;</li> <li>• Promote use of CAF to identify and support children through the team around the school arrangements</li> <li>• Monitoring of activity and performance management information by division, LSCB and Safeguarding Users Group</li> <li>• Independent review of safeguarding arrangements</li> <li>• Implementation of quality standards</li> </ul>
NI 62 Percentage of children looked after at 31 <sup>st</sup> March with three or more placements during the year	14.9% (2006/7)	12%	<ul style="list-style-type: none"> <li>• Improve commissioning arrangements with independent providers</li> <li>• Review placements where children have had two or more placement moves through Resources and Placement Panel and delivery of support packages to child/young person/carer</li> <li>• Review of arrangements for children becoming looked after</li> <li>• Implementation of Permanence Planning arrangements</li> <li>• Implementation of Special Guardianship policy</li> <li>• Annual Matching Needs and Services Evaluation</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implementation of recommendations from independent review of Decision Making in Children Becoming Looked After	Sally Robinson, HBC	No additional resources required	December 2010	Report available (March 10) Prepare action plan (April 10) Implement action plan (April – Dec 10)
Implement Looked After Strategy	Sally Robinson/Jim Murdoch/Multi Agency Looked After Partnership, HBC	Care Matters Grant for activity that will incur cost	March 2013	Consultation on draft document (April 10) Final version agreed (May 10) Year One Action Plan to be developed (31/6/10) Implement Year One plan (March 11)
Audit of increase in number of children subject to protection plan	Sally Robinson, HBC	No additional resources required	September 2010	Audit to be completed. May 10) Action Plan to be developed from findings (June 10) Implement action plan (July 10 to March 11)
Develop multi agency standards for child protection conferences	Maureen McEnaney, HBC	No additional resources required	August 2010	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement recommendations from independent review of safeguarding arrangements	Sally Robinson/DMM, HBC	No additional resources required	March 2011	Develop action plan (May 10) Implement action plan (May 10 – March 11)
Produce revised version of Child Protection Procedures	Hartlepool LSCB	Resource requirements will be met from LSCB Budget	March 2011	Agree process to produce revised procedures (May 10) Procedures to be produced (Mar 11)

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to plan future need and provide services for children who require safeguarding	Extreme/possible	Programme of planned work to address risk	Sally Robinson	March 2011
Failure to provide sufficient accommodation to meet the needs of children looked after in Hartlepool	Extreme/possible	Looked After Strategy developed to deliver services to looked after children across all ECM outcomes	Sally Robinson	March 2013





## Outcome 18 Deliver sustainable communities through high quality planning, new build and sensitive conservation and protect and enhance the local natural environment

Owner and Organisation – Ian Bond, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Principle partners are Hartlepool Borough Council\* and Tees Valley Wildlife Trust but various other members of the Hartlepool Environment Partnership will contribute to varying degrees.

### Focus of Activity for 2010/11

Opportunities for volunteering in nature conservation activities are provided by a wide variety of partners. The work of volunteers is crucial to the successful management of a number of nature reserves in the Borough and also provides information on the state of the local environment. Volunteering in these activities brings associated benefits in physical and mental health and employability for those participating.

From 2008/9 Local Authorities have had to report on a variety of National Indicators including NI197 which is the “Proportion of Local Wildlife Sites where active conservation management is being achieved.” As the Council owns a very small proportion of Local Wildlife Sites, a partnership approach is necessary to achieve progress with this indicator.

The delivery of sustainable communities relies on a well planned approach to development and the management of the built and natural environment. The Local Development Framework is the statutory planning vehicle to achieve this. Since 2008/09 work has been progressing on the key planning policy document - the Core Strategy with several ‘evidence’ documents being prepared including an open space assessment, an employment land review, a strategic

housing land availability assessment and a Tees Valley wide green infrastructure strategy.

The Core strategy will provide the overall future planning framework for the Borough including key policies relating to the built and natural environment including conservation, and is subject to sustainability appraisals at each stage of preparation. Following extensive consultation with key agencies, groups and residents, and appropriate amendment, the Council will submit the Core Strategy to the Government Office early in 2011 following which the document will be subject to an independent public examination before being formally adopted.

Other planning activity will involve preparation of master plans for areas including the town centre and Seaton Carew to support regeneration activity in these areas and production of a Green Infrastructure Strategy.

Surveys are ongoing of wetland bird numbers across the Borough which informs knowledge of the state of health of the Special Protection Area and certain of the Local Wildlife Sites. Training is planned for volunteers on survey techniques to inform the management of Local Nature Reserves.

### **Target Areas and Groups**

- Designated sites throughout Hartlepool
- Mental Health Groups who benefit from involvement in volunteering activities.
- Unemployed people who gain work experience.
- Members of the public who gain health benefits through participating in “green exercise” in an outdoor environment.
- Families with children who are encouraged to be future stewards of our greenspaces through events and activities
- The Core Strategy relates to the whole of the Borough and will incorporate all neighbourhoods within Hartlepool.
- The town centre and Seaton Carew are identified as specific areas where opportunities exist for regeneration

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of volunteer days spent working on nature conservation	694 (2007/8)	715	Provision of volunteer opportunities is ongoing.
NI 197 Proportion of Local Wildlife and Geology Sites where active conservation is being achieved	8 (2008)	12	The Tees Valley Biodiversity Co-ordinator will be liaising with landowners to try and bring more sites in to positive management.

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Continue the preparation of the Local Development Framework including publication of the Core Strategy and development of SPD's/DPD's in accordance with Local Development Scheme	Derek Gouldburn HBC	Evidence base funding provided by HBC (£45,000)	March 2011	Publish Core Strategy for submission to Government Office (Sept 2010).
Tees Valley Biodiversity Co-ordinator will progress NI 197	Sue Antrobus, Tees Valley Wildlife Trust	£5,200 pa funding provided by HBC	March 2013	
Produce a new Tree Strategy for Hartlepool	Sarah Scarr, HBC		March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance	Amber (High - possible)		Derek Gouldburn	March 2011

## Outcome 19 Improve the quality of the local environment by having cleaner, greener and safe public, private and community spaces

Owner and Organisation – Clare Clark, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Tees Valley Wildlife Trust, Groundworks, INCA, New Deal for Communities (NDC), Keep Britain Tidy

### Focus of Activity for 2010/11

Improving the quality of the local environment such as the removal of litter and graffiti, and improving the general appearance of the local area is a key priority for Hartlepool residents (MORI Survey 2006, Place Survey 2008). This is of greater concern to residents living in Hartlepool Neighbourhood Renewal Areas where specific problems in relation to the physical, demographic, and social characteristics of neighbourhoods present a more challenging context for service provision.

Despite these challenges, over the last year actual improvements in levels of street cleanliness have been experienced across all Hartlepool neighbourhoods. The many schools and community groups participating in environmental initiatives also demonstrate increased local ownership of environmental quality. However during the same period resident satisfaction with local area has seen little change, and whilst satisfaction with Hartlepool Borough Councils (HBCs) services in relation to street cleansing and the removal of rubbish and litter is increasing, overall levels of satisfaction in this service area remain a concern. (Place Survey, 2008)

Additional scope for improving street cleansing services was achieved in 2009/10 by investing in new machinery, and at the beginning of 2010/11 HBC devolved its street cleansing service to North, South, and Central Hartlepool neighbourhood areas under the direction of the relevant Neighbourhood Manager. In line with the Councils new Neighbourhood Management Strategy this will ensure greater resident influence over how those services are delivered on a daily basis, and ensure the ability to provide rapid, co-ordinated, and targeted responses to crime and environmental issues alongside our Neighbourhood Policing Teams.

Further investigations will also be undertaken this year into how the Borough Council can continue to improve its mainstream environmental service provision through a review into this service area that takes account of the good practise evidenced through initiatives such as the NDC Safer, Cleaner, Greener Initiative, and the North Neighbourhood Renewal Environmental Task Force. A good understanding of local context will be at the heart of this review and key risk factors that may impede the delivery of appropriate services to achieve equality in outcomes across all neighbourhoods will be identified to inform future service delivery.

Hartlepool is also currently one of four local authorities nationally that is participating in the Keep Britain Tidy Deprived Area Perceptions Project. This is a significant piece of work that aims to enhance our understanding of the factors that affect environmental quality, how perceptions relate to standards, why gaps exist between reality and perception, and how perception data can be used alongside actual standards to make improvements to local areas more effective. Key issues around empowering communities in influencing environmental issues in the face of public spending cuts will also be explored through a participation in a regional project sponsored by the North East Improvement and Efficiency Partnership.

The delivery of education and enforcement strategies that address behaviours leading to environmental problems such as graffiti, fly-tipping, littering, dog fouling, illegal fires, and mismanagement of waste sites will continue as key activities this year alongside further work to address derelict buildings and untidy land. Partnership activity involving the Police, Fire Service, the Environment Agency, and HBC continues to be a real strength in this area. Developments associated with the old Steetly Site in North Hartlepool, and Crown House in Central Hartlepool represent some recent major achievements over the last year when dealing with derelict building and land.

The scope for delivering more environmental improvements that create cleaner, safer, greener neighbourhoods and the ability to draw additional resources into the locality has been enhanced by HBC extending its formal partnership arrangements. In January 2010 HBC entered into a formal partnership agreement with Groundwork that will add value to existing services and over the next year further work will be

undertaken with the Probation Service to further integrate Community Payback Teams on cleansing and environmental programmes linked to community priorities. The Fire Services 'Whatever it takes Initiative' will also continue to be rolled out in Owton, and the Operation Cleansweep Initiative will be rolled out across neighbourhoods in North, South, and Central Hartlepool by the multi-agency Joint Action Groups ensuring an intensive approach in hotspot areas.

Engagement activities that involve beautification and continue to promote local ownership of environmental quality will also be a priority. The School Environmental Action Initiative will be rolled out to all schools in the Borough, and Pride in Hartlepool will continue with initiatives such as Adopt a Plot, The Tidy Town Campaign, and Hartlepool Bloom with a special 'Tall Ships Tidy Up' being undertaken in preparation for the Tall Ships Event which will take place in August. Co-ordination of environmental education provision will continue through the Environmental Education Sub – Group that includes partner organisations such as Hartlepool Water, Tees Valley Wildlife Trust, Groundwork, The Dogs Trust and the Teesmouth Field Centre.

### **Target Areas and Groups**

Priority areas are the Neighbourhood Renewal Area including NDC. Programmes specifically related to this area include Safer, Cleaner, Greener Initiative, Environmental Task Force, and Environmental Enforcement Officers. Our target groups are residents, young people and community groups. Programmes/initiatives targeted at these groups include Pride in Hartlepool, and the Schools Environmental Action Initiative.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 195(i) Improved street and environmental cleanliness	19% (ENCAMS 2006/7)	13%	Domestic/Commercial Waste collections, recycling centres and bring sites, bulky household waste collection, waste disposal/recycling outlets. Street cleansing, grounds maintenance, horticultural activity. Education and enforcement to address behaviours, community empowerment through Neighbourhood Management, Pride in Hartlepool and Environmental Schools Initiative.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Improved street and environmental cleanliness – litter (Neighbourhood Renewal Area – narrowing the gap)	23% (2006/7)	14%	Domestic/Commercial Waste collections, recycling centres and bring sites, bulky household waste collection, waste disposal/recycling outlets. Street cleansing, grounds maintenance, horticultural activity. Education and enforcement to address behaviours, community empowerment through Neighbourhood Management, Pride in Hartlepool and Environmental Schools Initiative. Additionally provided by NDC Safer, Cleaner, Greener Initiative, WNF North Environmental Task Force, and WNF Environmental Enforcement Officers. Service improved recently through investment in new machinery
Percentage of people who think litter and rubbish in the streets is a problem in their area	46% (2006)	42%	As in local priority (1) plus Neighbourhood Management mechanisms aim to provide rapid responses to community issues enabling residents to influence services through dedicated teams, visual audits, operation cleansweep, JAGs and community involvement in litter picks and other schemes designed to improve environmental quality.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal Area – narrowing the gap)	57% (2006)	44%	As in local priority (1,2 and 3) and additional opportunities to influence this priority through local neighbourhood action plan forums etc. Focus on these areas through the work of JAGs
Number of schools involved in environmental initiatives	18 (2007)	25	The School Environmental Action Initiative - engaging the school community in protecting and enhancing the environment. Annual Environment Roundabout Event Pride in Hartlepool Neighbourhood Development Schemes through Neighbourhood Managers
Number of community groups involved in improving the local environment	11 (2007)	18	Pride in Hartlepool, (Adopt a plot, The Tidy Town Campaign, Hartlepool in Bloom, Small grants scheme, I Love Hartlepool e.g. Pride in Hartlepool Awards) Neighbourhood Development activity e.g. litter picks, beautification schemes through Neighbourhood Management
Bathing water quality	100% (2007)	100%	Cleansing beaches and testing water quality



## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Improve and maintain the natural and built environment	Denise Ogden, HBC	Staffing and mainstream provision	March 2011	
Protect the natural environment and enforce environmental legislation when appropriate	Denise Ogden, HBC	Staffing and mainstream provision	March 2011	
Neighbourhood Managers to work with design out crime and environment teams to reduce levels of crime and anti-social behaviour in the natural and built environment	Clare Clark, HBC	Staffing and mainstream provision	March 2011	
Continue to work with public sector organisations to ensure waste sites in Hartlepool are managed appropriately	Denise Ogden, HBC	Staffing and mainstream provision	March 2011	
Engage environmental staff in the provision of improved services through participation in NVQ level 2 certificate in environmental issues	Chris Wenlock, HBC	Mainstream provision	March 2011	
Implement recommendations of Keep Britain Tidy perception studies project	Clare Clark, HBC	Staffing and mainstream provision	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
A reduction in available resources over the forthcoming year such as NDC funding and WNF funding will present challenges for this service area and an increased risk that the targets will not be achieved.	Medium	Work is currently underway to address this risk through HBCs review into environmental services over the coming year	Denise Ogden - HBC	March 2011

## Outcome 20 Provide a sustainable, safe, efficient, effective and accessible transport system

Owner and Organisation – Mike Blair, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council Technical Services Division\*, Hartlepool Borough Council\*, Local bus operators, Cleveland Police, Cleveland Fire and Rescue Service, neighbouring local authorities, schools, Highway Agency, North Tees and Hartlepool NHS Trust, Hartlepool Primary Care Trust, Sustrans, All Ability Forum, Northern Rail, Network Rail.

### Focus of Activity for 2010/11

2010/11 is the final year of the current Local Transport Plan (LTP). The third LTP will be developed over the coming year based on guidance received from Department for Transport. The guidance given from Government places the responsibility firmly on individual authorities on how to use the Local Transport Planning Framework in a way that works best for them. LTPs will be examined as part of the local public service inspectorates' Comprehensive Area Assessment.

The Transport Interchange is nearing completion, which will improve existing public transport infrastructure to provide stronger links between rail and bus passenger movements to, from and within the town with integral facilities for users of all abilities. The Interchange will be an integral part of the Tall Ships event in August, as it will be used as a hub for the park and ride facilities to the south of the town. This will be complemented by significant improvements to Hartlepool Station including enhancement of the redundant platform (to include artwork and beautification), a new roof and enhanced waiting facilities. The scheme will be enhanced by use of grant monies recently received from Government for the first phase of the Tees Valley Metro project which aims, by 2015, to provide a 15 minute rail service throughout the Tees Valley providing sustainable transport options to major health,

leisure, education and employment centres throughout the Tees Valley area. Improvement works to Seaton Carew Station to include upgraded lighting, CCTV, new waiting shelters, real time information and customer help points will be carried out in partnership with Northern Rail.

Local bus services were massively improved in 2009 with the introduction of Stagecoaches new 10 minute services. This will continue to be enhanced by improvement works to the highway network funded jointly by the LTP and grant monies recently approved by Government through the Major Bus Scheme Bid (a joint venture with all Tees Valley Authorities).

Contributing to better safety, security and health is one of the DfT's five "goals" for transport, including to "improve the health of individuals by encouraging and enabling more physically active travel". On this basis we will work closely with the NHS Trust, PCT and Sustrans to develop and promote our cycling and walking networks to provide a built environment where people can walk and cycle safely and in confidence, and where key services and destinations are located and designed with pedestrians and cyclists in mind.

The final year of the Governments 2010 accident reduction targets will see us continue to deliver local safety schemes

throughout the town. Accident levels have been reduced to such an extent over the previous 10 years that percentage changes vary significantly with very few accidents. Figures are exasperated by the fact that accidents on the trunk road (A19) within the Borough boundary are recorded as the responsibility of the Local Authority, whereas in reality they are the responsibility of the Highways Agency (HA). In this respect we will continue to support the HA with any schemes that they propose within the Borough Boundary.

**Target Areas and Groups**

- Public Transport users (all groups)
- All bus users

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 175 Access to services and facilities by public transport, walking and cycling	50% (Year: 2006/07)	55%	Improvement to the highway network to improve bus reliability, improvement to cycling and walking routes to provide safe routes promote cycling and walking, improvements to Hartlepool and Seaton Carew railway station facilities to encourage an increase in rail patronage.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
People killed or seriously injured in road traffic accidents	41 (2006)	27.72	Identification of accident “black spots” and prioritisation for local safety schemes will continue as in previous years
Children killed or seriously injured in road traffic accidents	11 (2006)	5.90	The provision of 20mph zones outside of schools continues on a rolling programme and in conjunction with BSF where appropriate. Cycling and general road safety training continues to be delivered at schools across the town
Local bus passenger journeys originating in the authority area	5,831.39 (2006/7)	5,578.82	Highway infrastructure works to improve bus punctuality will compliment recent operator improvements to services to encourage bus usage.
Bus passenger satisfaction	65% (2003/4)	65%	A rolling programme of improvements to bus stop infrastructure, including timetable information and low floor accessibility, will compliment punctuality and service improvements to improve satisfaction in respect of the whole journey experience.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
The percentage of state schools that are covered by 'approved' travel plans	78% (2006/7)	100%	TBC

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Develop and Implement Highways Services Strategy	Mike Blair, HBC	TBC	June 2010	
Develop, consult and seek approval for LTP3	Mike Blair, HBC	TBC	March 2011	

### Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
TBC				

## Outcome 21 Make better use of natural resources and reduce the generation of waste and maximise recycling

Owner and Organisation – Craig Thelwell, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Pride in Hartlepool, Local Businesses

### Focus of Activity for 2010/11

The North East, particularly the Tees Valley region is recognised for its “green” technology base with respect to energy recovery and carbon reduction emission, which includes the management of waste. This proactive approach has led to the setting up of the North East Sustainable Resources Board, the first organisation of its type outside London, which aims to turn the region into a national leader in maximising value from the 10.5m tonnes of waste it creates annually, creating business opportunities and hundreds of jobs in the process.

During the recession the prices of recyclables collapsed as demand plummeted during 2008 and has only in the last six months levelled out. The recession has changed things and will continue to do so for years to come. Through funding from the North East Improvement & Efficiency Partnership (NEIP) the Local Authority has commissioned a study in response to concerns about the adverse impacts that the recent global economic downturn has played on the market values of various recyclable commodities.

Waste volumes are decreasing even before the recession. Municipal solid was down by 2% in England in the financial

year 2007/08 and when writing this the Authority was close to achieving its 2010 recycling target of 40%, yet more still needs to be done with respect to reducing carbon emissions and achieving more stringent government waste targets in the future. The prevention of residual waste is the best option both economically and environmentally as well as increasing resource efficiency. The Council in partnership with NEIP and RENEW are in the process of commissioning a study to look at alternative methods of processing residual household and garden waste from local Councils to generate bio gas as source of power generation and/or transport fuel.

Waste Minimisation initiatives will be introduced during 2010/11 at the newly improved Household Waste Recycling Centre enabling more waste to be recycled from the site. A “Green” shop will be commissioned in partnership with the voluntary sector enabling members of the public to purchase ‘green’ products and charities to re-use good quality furniture collected by the Bulky Household Waste collection service.

Participation surveys of the Authorities kerbside collection service will be carried out during 2010/11 to measure the effectiveness of the education and enforcement initiative introduced in the last quarter of 2009/10

### Target Areas and Groups

- Local schools
- Community groups
- Resident associations
- Voluntary groups.
- Areas of low performance identified in kerbside collection participation survey.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 192 Tonnage of household waste recycled and composted	27.62% (2006/07)	42%	Education & Enforcement campaign and additional materials will continue to be added to the kerbside collection scheme as markets become available. Recent LATS investment in the Household Waste Recycling centre will enable more materials to be recycled.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of materials recycled and composted at Household Waste Recycling Centre	41% (2008)	55%	Education & Enforcement campaign and additional materials will continue to be added to the kerbside collection scheme as markets become available. Recent LATS investment in the Household Waste Recycling centre will enable more materials to be recycled.



Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of businesses signed up to the 'Green Tourism Business Scheme'	0 (2008)	4	We will work closely with Economic Development to identify business who have expressed an interest to be "green"

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Deliver the Joint Tees Valley Waste Management Strategy Annual Implementation Plan	Craig Thelwell, HBC	Resources derived from existing teams / budgets	March 2011	N/A
Implement the Regional Improvement and Efficiency Programme (REIP) Waste Management Programme	Denise Ogden, HBC	Resources derived from existing teams / budgets	March 2011	N/A

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to achieve government recycling targets	Low	<ul style="list-style-type: none"> <li>• Targets are reviewed as part of Neighbourhood Services regular performance management meetings.</li> <li>• Alternate Weekly Collections of household waste over 100% of borough and introduction of plastic bottles, cardboard and green waste recycling.</li> <li>• Provide a sustainable waste management service through recycling.</li> <li>• Implement section 46 enforcement initiative.</li> <li>• Increase policing of Household Waste Recycling Centre</li> </ul>	Craig Thelwell	March 2011

## Outcome 22 Prepare for the impacts of and secure local and global action to tackle Climate Change

Owner and Organisation – Craig Thelwell , Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Energy Saving Trust, Hartlepool Water, Housing Hartlepool, Tees Valley Green Business Network, Tees Valley Joint Strategic Unit, Tees Valley Wildlife Trust.

### Focus of Activity for 2010/11

The Climate Change Officer has a key role in co-ordinating and monitoring the actions for adaptation and mitigation of the impacts of Climate Change.

In accordance with NI 188 targets, a Climate Change Adaptation Strategy has been produced during 2009 that acknowledges the anticipated effects of climate change, identifies how they will impact on service provision, and looks at ways of creating a sustainable future for Hartlepool Borough Council (HBC) services.

During 2010/11, the Climate Change Officer will focus on the delivery of the Climate Change Adaptation Strategy. In order to achieve the next level for adapting to climate change we need to undertake a comprehensive, local risk based assessment of current vulnerabilities to weather and climate both now and in the future; we also need to ensure that adaptation is considered in all relevant council strategies, plans, partnerships and operations. This will be delivered as a central element of the Climate Change Adaptation Strategy, which will consult with relevant service areas.

Hartlepool is represented on the Tees Valley Climate Change Partnership which provides a mechanism for sharing good practices, establishing CO<sup>2</sup> reduction targets and monitoring systems. A new Tees Valley Climate Change Strategy has been produced in order to achieve area-wide carbon reduction and Hartlepool will be producing an action plan to achieve the aims and objectives of this at a local level (NI 186).

Around half of Hartlepool's 'borough-wide' emissions result from energy use by the industrial and commercial sectors. Hartlepool is a partner in the Tees Valley Green Business network and awards scheme which aims to support and advise businesses looking to reduce their carbon footprints.

In 2009 /10 Hartlepool Borough Council produced a Carbon Reduction Strategy and Action Plan to reduce carbon emissions from local authority estate and operate over the forthcoming 5 years. In 2010/11 actions will be implemented in order to ensure progress against the aspirational carbon reduction target which has been set for 2014 (This will also contribute to NI 186).

The Schools Environmental Action Initiative will continue to deliver the 'Switch off and Save' energy and water reduction

programme and will have targeted all primary and secondary schools by March 2011.

A booklet will be produced in partnership with one of the schools involved in this project. The booklet will be distributed to all primary aged students and aims to provide information and advice for parents and families on Climate Change and to encourage them to take action.

The Smarter Living roadshows will continue to be delivered throughout 2010/11 providing advice and practical information on how to live 'greener' lifestyles and to also make economic savings to the local community. The focus of this years work will be a stand at this years Tall Ships Event and a target has been set to provide information and support to 1000 visitors.

#### **Target Areas and Groups**

- Local residents
- Businesses
- Community & voluntary groups
- All schools engaged with the School Environmental Action Initiative will be targeted.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 186 Per Capita CO <sub>2</sub> emissions in the LA area	Revised baseline: 8.62 Tonnes Per Capita CO <sub>2</sub> emissions in the LA area (2005)	11.25% reduction on baseline (7.5% National measures and 3.75% Local intervention) by 2011	<ul style="list-style-type: none"> <li>- Climate Change Adaptation Strategy</li> <li>- Comprehensive, local risk based assessment of current vulnerabilities to weather and climate both now and in the future</li> <li>- Tees Valley Climate Change Partnership</li> <li>- Tees Valley Green Business network and awards scheme</li> <li>- HBC Carbon Reduction Strategy and Action Plan</li> </ul>
NI 188 Adapting to climate change	Baseline level 0 2007/2008	Level 3	See above

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Reduce energy and water use in schools	950132 kWh (electricity) 2363234 kWh (gas) 10872 kWh (water) (2008/9)	-7%	All primary and secondary school targeted through 'Switch off and Save' energy and water reduction programme.

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Complete the Climate Change Adaptation Strategy and deliver associated actions	Helen Beaman, HBC	Resources derived from existing teams / budgets	March 2011	NA
Instigate the Local Authority Carbon Reduction Strategy and deliver associated action plan	Paul Hurwood, HBC		April 2010	NA

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Limited ability to influence community to achieve targets	TBC	Meetings to be held within communities to discuss and action initiatives to assist in meeting targets	Paul Hurwood	March 2011

## Outcome 23 Promote community involvement in positive action to reduce poverty through fair trade and promoting peace and security

Owner and Organisation – Craig Thelwell , Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Fairtrade Town Steering Group\*, Hartlepool Borough Council, Hartlepool Peace and Justice Group.

### Focus of Activity for 2010/11

Fairtrade is about better prices, decent working conditions, local sustainability, and fair terms of trade for farmers and workers in the developing world. By requiring companies to pay sustainable prices (which must never fall lower than the market price), Fairtrade addresses the injustices of conventional trade, which traditionally discriminates against the poorest, weakest producers.

The Fairtrade system includes environmental standards as part of producer certification. The standard requires producers to work to protect the natural environment and make environmental protection a part of farm management. Producers are also encouraged to minimize the use of energy, especially energy from non-renewable sources. In addition, by purchasing Fairtrade products, shoppers in the UK are ensuring that producer organisations receive a Fairtrade premium for investment in economic, social and environmental products of their own choice. These premiums can enable farmers to implement a range of environmental protection programs which will contribute to the range of solutions needed to address climate change and ultimately benefit all of us.

By choosing Fairtrade products, we can therefore help producers preserve their own environment as well as have a positive social benefit in their community.

The main focus of activity for Hartlepool Fairtrade Town Steering Group is therefore to increase the number of outlets for Fairtrade products and ensure we maintain the Fairtrade Town Status.

Hartlepool regained its Fairtrade status in 2009 and the group plans to undertake some further promotional work in retail outlets in order to increase awareness and the number of premises selling fairtrade products.

Hartlepool supports the annual 'Fairtrade Fortnight' promotion and in 2010 included a schools Fairtrade fashion show and bag design competition for schools, a family ceilidh and a range of promotional events around this years theme of 'The Big Swap '.

A number of promotional activities have been planned for this years Tall Ships Event and exhibitors and traders are being encouraged to use Fairtrade branded products. The Co-Op fairtrade promotional bus will also be attending the event.

**Target Areas and Groups**

We will target all retailers and caterers in Hartlepool and develop increased awareness and engagement of fair-trade in schools through the development of a 'fair-trade schools' network.



Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of retail establishments offering Fairtrade products as an alternative	21 (2007)	23	<ul style="list-style-type: none"> <li>- Fairtrade Steering Group</li> <li>- Promotional work in retail outlets</li> <li>- Annual 'Fairtrade Fortnight' promotion</li> </ul>
Number of catering establishments offering Fairtrade products as an alternative	13 (2007)	15	See above

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Ensure Hartlepool retains it's 'Fairtrade Town' status	Helen Beaman, HBC	Fairtrade Steering Group	March 2011	N/A

### Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
A number of Fairtrade premises are reliant on the efforts of Volunteer Groups	TBC	TBC	Helen Beaman, HBC	March 2011



## Outcome 24 Balancing Housing Supply and Demand

Owner and Organisation – Amy Waters, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Housing Hartlepool, Endeavour HA.

### Focus of Activity for 2010/11

The 2007 Local Housing Assessment and the 2008 Tees Valley Strategic Housing Market Assessment identified a significant shortfall in affordable housing within Hartlepool, in particular family homes, accommodation for the elderly and vulnerable. The Council are therefore seeking to introduce planning policies within the Local Development Framework to support the provision of affordable homes on market housing developments.

Registered Social Landlord (RSL) partners are being closely supported in developing bids to the Homes and Communities Agency for funding to deliver a diverse range of affordable units. A priority matrix has been developed and HBC are engaging with the HCA 'single conversation' process to identify priorities for housing investment in Hartlepool. This will continue through a local and sub-regional level throughout 2010/11.

The Council submitted bids and was successful in securing 82 new affordable units through the HCA Local Authority SHG New Build scheme and will seek to engage with any further funding opportunities.

Consideration will be given to the development of innovative methods of scheme delivery in particular Housing Market Renewal projects and the use of Council land to subsidise our programmes.

The continuation of the Housing Market Renewal programme through 2010/11 is a key priority in order to deliver this outcome of balancing supply and demand in the town by removing obsolete stock. The Council will continue to work with key partners to deliver the programme this will support work undertaken by the introduction of the empty property strategy and delivery of an action plan.

### Target Areas and Groups

The town as a whole particularly:-  
Dyke House, Stranton, Grange, Brus, Burn Valley and Foggy Furze.

Key groups include the elderly and vulnerable groups and those on low incomes, particularly families who have problems accessing the housing market due to affordability levels.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 155 Number of affordable homes constructed	2006/7 10 (2007)	140	Delivery of the current target is expected to be achieved, there may also be additional units delivered through the private sector in addition to units delivered through the National Affordable Housing Programme. This will be reported quarterly as it happens.
Number of private dwellings empty for over 6 months (formerly number of homes brought back into use)	631 (2009)	63	A empty homes officer will be appointed following adoption of the strategy. Selective licensing is being implemented in a number of areas. HBC are continuing to discuss with an RSL a pilot scheme to manage empty properties on behalf of landlords and owners.
Number of sustainable homes constructed	20 (2007/8)	100	All RSL's are now completing properties which meet the Code for Sustainable Homes level 3 and above. The Council is also delivering properties that meet level 4 of the code. Some private developer properties are meeting this target too.
Houses to be demolished for regeneration by Housing Hartlepool	0	50	Housing Hartlepool will be completing demolition at Easington Road and some further demolition will be taking place at Belle Vue.

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Pilot scheme run by Housing Hartlepool to manage empty homes on behalf of landlords and private owners	Mark Dutton, Housing Hartlepool	This scheme should be self supporting, set up costs to be provided by HH	March 2011	
Secure completion of affordable housing schemes at Seaton Lane, Charles Street and Kipling Road	Amy Waters, HBC	Housing Hartlepool	March 2011	
Complete Growth Point schemes at Seaton Lane and Belle Vue	Andy Golightly, HBC	Growth Point	March 2011	
Facilitate the start on site of the Belle Vue redevelopment scheme	Amy Waters, HBC	Housing Hartlepool	December 2010	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Reduction in funding for Housing Investment	Amber (High-Possible)	TBC	Nigel Johnson, HBC	March 2011
Effective delivery of housing market renewal affected by external decisions and funding.	Amber (High-Possible)	TBC	Nigel Johnson, HBC	March 2011



## Outcome 25 Improving the quality of existing housing

Owner and Organisation – John Smalley, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Registered Social Landlords, New Deals for Communities. Private Landlords, Owner-occupiers, Energy Utility Company, TADEA.

### Focus of Activity for 2010/11

Housing Authorities have a duty to keep housing conditions under review to identify the need for any action on health and safety hazards, licensing and management of privately rented houses and the provision of financial and other assistance for the improvement of housing.

We have continued to work towards meeting the Government's private sector decent homes target (Public Service Agreement 7) to ensure that at least 70% of the vulnerable households in Hartlepool live in houses meeting the standard by 2010. Whilst this is no longer a national indicator, the 'percentage of vulnerable households in decent homes in the private sector' is included as a measure of quality of housing in CLG Departmental Strategic Objective 2. The Government provides funding to assist local authorities to tackle the problem through the regional housing pot.

We are working on a regional basis to deliver this assistance through the regional loans scheme, launched in April. This will fund improvements to existing housing stock, bringing non-decent dwellings up to the Decent Homes Standard. The scheme will target financial assistance on the most vulnerable households. The impact of the change over from a grants/loans system to a 100% loans scheme will be

monitored, to ensure that there is sufficient take-up of both financial assistance and advice.

We expect to see some recycling of funding as loans are repaid, however this may be limited during the first year of the scheme. This will be closely monitored. In addition we will be working on a regional level with the loans administrator to identify and attract private sector leverage or other possible sources of investment.

Reducing domestic energy consumption remains a key factor in the reduction of CO<sub>2</sub> emissions and energy efficiency programmes make an important contribution to this. These programmes are limited by the funding available and our aim in Hartlepool is to attract as much funding as possible to enable assistance to be made available to residents.

In 2009, a Selective Licensing scheme to license private landlords and their properties was introduced. It is estimated that 500 properties will have been licensed under this scheme by 2011. During 2010/11 we will target properties in the licensing areas to check compliance with licence conditions and will undertake proactive inspections to ensure that properties are free from high scoring hazards.

The Empty Homes Strategy (2010-2015) sets out the key objectives that the Council and its partners will work towards achieving in order to reduce the number of long-term (empty over 6 months) private sector empty homes.

In Hartlepool increasing the supply of affordable housing is a key priority for the Council and bringing empty homes back into use will assist in achieving this.

It is expected that bringing long-term empty homes back into use will contribute towards neighbourhood sustainability and community well being by increasing the stock of good quality housing meeting the Decent Homes Standard.

Action taken with respect to this strategy will be monitored by the Derelict Buildings Group.

### **Target Areas and Groups**

Social housing tenants living in non-decent homes.

Vulnerable owner-occupiers living in non-decent homes, through provision of loans.

All residents requiring energy efficiency improvements, through provision of energy efficiency measures.



Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Achieving decent homes standard in social sector housing	83% (2008)	100%	RSL improvement programmes to achieve the target.
Achieving decent homes standard in private sector housing including those occupied by private tenants	64.85% (2005/6)	71.94%	Targeted HBC SHIP funding for renewal assistance grant/loans, loans, Homeplus grants, energy efficiency measures and enforcement of housing conditions.

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Encourage improvements to homes to meet and exceed 'decent homes standards'	Nigel Johnson, HBC		March 2011	
Work with the Regional Loans Co-ordinator and scheme administrator to maximise opportunities to attract additional funding sources for 2011/12 and beyond.	John Smalley, HBC	Existing Mainstream	March 2011	
Complete development of Empty Homes Strategy and deliver 2010/11 action plan	John Smalley, HBC	Existing Mainstream	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Insufficient funding to achieve Decent Homes Standard in private sector housing	Amber	Work with the Regional Loans Co-ordinator and scheme administrator to maximise opportunities to attract private sector leverage or other funding sources for 2011/12 and beyond.	John Smalley, HBC	March 2011

## Outcome 26 Changing housing needs and Meeting the Housing Needs of Vulnerable People

Owner and Organisation – Lynda Igoe, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Probation, Primary Care Trust, Housing Providers.

### Focus of Activity for 2010/11

The Supporting People and Homelessness Strategies are key related strategies for this outcome and help to identify priorities for the development of services for vulnerable people.

Our key partners in meeting the housing needs of vulnerable people are supported housing providers, Registered Social Landlords, health and care agencies and Probation and agencies providing key services. The Supported Housing Panel is instrumental to the efficient co-ordination and allocation of vacancies into supported accommodation schemes and also liaises closely with both private and Registered Social Landlords to facilitate move on into 'general needs', or independent, tenancies, with floating support services if needed.

Towards the end of 2008/9 a range of short term floating support contracts were commissioned for services to meet complex needs which have proved successful in helping to maintain people in their own homes over the last year, however many of these short-term contracts that have now ended and this could result in increased tenancy failure and increased homelessness in the coming year.

Choice Based Lettings has been in operation for operation for 6 months and a review of the system and governing Common Allocation Policy is currently underway with consultation expected commence during the summer with a report being presented to Cabinet in the autumn.

Liaison is still ongoing with Centrepont for a bid they are working on for HCA funding for a supported housing scheme for young people. It was anticipated that a bid would be submitted for the December bidding round to the HCA, but this has been delayed further due to a shortfall in the revenue funding needed for the scheme. Discussion with Centrepont are ongoing and it is still hoped that they will be able to make a bid to the HCA for the capital funding needed. A supported lodgings scheme has been tendered and awarded to Barnardo's from April 2010. This will offer support to 6 young people in the community. This is funded jointly by Supporting People, Children's Services, Youth Offending and Connexions.

An accommodation based service (Carr-Gomm) to support residents with alcohol issues is now running successfully and at full capacity.

An event to focus on the issues involved in rehousing challenging clients was held on 31<sup>st</sup> March 2010 and was well attended by over 40 representatives from key stakeholders and agencies. The aim of the day was to focus on the main issues and barriers faced by people in acceding and sustaining suitable housing and was the first step in agreeing a protocol around information sharing and risk management.

During 2009/10 the Housing Advice Team have opened 1334 case files for clients across a full range of housing issues and during quarter 4 132 households were actively prevented from becoming homeless. Our focus on homeless prevention has continued to see our figures for homeless acceptances decline.

### **Target Areas and Groups**

This outcome is town wide and covering all tenures;

- The development of the extra care scheme at Laurel Gardens , formerly Orwell Walk, and the reconfiguration of other sheltered housing schemes will ensure choice and supported living for older people.
- Performance against NI141 continues to exceed the target, with 80.61% of clients moving on to achieve independence in a planned way. The success has been due to the partnership working with providers, Supported Housing Panel and other agencies.
- Choice Based Lettings requires more information and details than previous applications which can be seen as a barrier, however there is more empowerment with applicants actively choosing properties to bid for and this is proving a positive. Any issues which arise should be resolved via the 6 month review (with sub regional partners).

- Performance against NI42 remains below target at 98.52% - the target is a demanding one set at the insistence of CLG and GONE which is unlikely to be achieved. A contributory factor is the number of challenging client groups receiving floating support – the more chaotic clients are less likely to maintain independence. SP are improving performance by reconfiguring services.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 141 Number of vulnerable people achieving independent living	66.67% (2007/08)	75%	The Supported Housing Panel is key to achieving this target and will be undergoing a thorough review this year ensure we can maximise it's effectiveness.
NI 142 Number of vulnerable people who are supported to maintain independent living	99.14% (2007/08)	99.15%	Review of the Supported Housing Panel.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
The number of houses adapted or repaired to enable vulnerable people to remain living independently in their own homes	1883	3400	Continued development of handy person service. Develop Strategy for adaptations.
The number of households considering themselves homeless who approached the housing advice service and where intervention resolved their situation	4.54 per 1,000 households	6.25	Promotion of Housing Options Centre to encourage people to access the service and enable early interventions.
The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months	100% (2006/7)	95%	Continued assessment and review of clients support needs to ensure effective outcomes

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Expand monitoring of tenancy failure to all social housing providers	Lynda Igoe	RSLs	March 2011	Refine definition and monitoring arrangements. Seek agreement from all social housing providers operating in Hartlepool
Review operation of Supported Housing panel	Lynda Igoe	Supported Housing Panel members	March 2011	Analyse outcomes of all referrals since commencement of Panel Consult with all stakeholders Produce report
Extend handy person service	John Smalley	TBC	October 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Limitations of existing ICT	TBC	Optimise use of existing system Investigate options for alternative provision	Lynda Igoe	March 11





## Outcome 27 Access to Housing

Owner and Organisation – Nigel Johnson, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council, Registered Social Landlords (RSL).

### Focus of Activity for 2010/11

Our housing needs assessment showed a high level of housing need for affordable housing within the town. We are addressing this in a variety of ways, by supporting bids from Registered Social Landlords (RSLs) to the Homes & Communities Association (HCA) and direct bids by the Council to the HCA where appropriate.

Particular areas are access via Choice Based Lettings (a sub regional change of housing allocation implemented in June 2009) for RSL stock. Expand this to the private rented sector, this is currently being piloted by the Tenant Accreditation Service. The housing advice service is delivered by the Housing Options Centre.

Our focus is mainly on affordable housing for rent, but also includes shared and outright ownership. This will include options for vulnerable groups – for example expansion of extra care facilities and the successful bid for a new build scheme at Orwell Walk. Provision for services for youth homelessness is a priority and negotiations are underway with a national provider and will continue in 2010/11 .

Costs of adaptations are increasing due to demographic changes and the increasing elderly population Many RSL

homes have had adaptations carried out and we will ensure that when available they are let to residents requiring adaptations – to ensure those who need adaptations have them and to make sure resources are focussed where needed. In 2010 a review of Disabled Facilities Grant's (DFGs) is taking place this will result in a strategy document being drawn up and an action plan being devised to improve delivery across all service providers in Hartlepool

### Target Areas and Groups

These remain the whole borough and vulnerable groups.

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement changes to Common Allocations Policy approved from review	Lynda Igoe, HBC	TBC	September 2010	
Work with private landlords and agencies to improve quality and availability of accommodation for substance misusers	Chris Hart, HBC	Private Landlords	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Adapted properties are not re let to people with disability when available	Amber/possible	HBC and RSLs work closely together to minimise this occurring via CBL. On the rare occasion this would happen it would result in a semi-mobile fitting being re used elsewhere	HBC & RSLs	March 2011

## Outcome 28 Enrich individuals lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport, and community learning

Owner and Organisation – John Mennear

**Key Partners** (\*denotes overall lead) – Hartlepool Community Activities Network, Tees Valley CSP, Sport England, Environment Agency, Friends Groups and Allotment Associations.

### Focus of Activity for 2010/11

Culture, leisure, sport and community learning are recognised as making a significant contribution to the well being of people. Through the provision of life long learning, outreach and social inclusion opportunities, participation can impact on health and well being and transform people's lives.

Whilst the focus for this year remains on providing opportunities for people to participate in the activities on offer, it will for the early part of the year be concentrated on the provision of The Tall Ships Races 2010.

### Sport and Recreation

Our key partners continue to play a major role in challenging and changing the way that we work. The maintenance of a range of effective partnerships between the public, private and the voluntary sector have helped us to counter the many social issues that exist in Hartlepool.

The main focus for the delivery of this outcome continues to be ensuring that we increase upon the opportunities available for participation, working with our key partners to provide an ever-increasing range of inclusive opportunities. An important element of this is the work of the Community Activities

Network (CAN) where the coordination of key partners and agencies working together helps to increase participation year on year. This group continues to be responsible for the delivery of the physical activity action plan of the public health strategy.

Our partnership working with NHS Hartlepool continues to strengthen and be a main focus of our work in tackling health inequalities in Hartlepool. NHS Hartlepool recognises the importance of the CAN and values its contribution and continues to use it to directly commission specific physical activities interventions in the town.

The CAN also has a key role this year in coordinating the work of the consultants appointed to develop the Sport and Physical Activity strategy for Hartlepool. The work will identify gaps in provision and provide an action plan so that future development work can be targeted and prioritised.

The merging of Adult and Community Services with Children's Services puts us in an even greater position of strength when working to deliver PE and sport for young people and supporting the PE and School Sport for Young People programme and 'Five Hour Offer'. An emphasis will be on

meeting primary swimming targets for key stage 2, developing education curriculum opportunities in outdoor activities and providing opportunities for looked after children to widen their participation in sport and physical activity.

We will continue to widen attendance and participation at Summerhill Country Park by focusing on delivering a Big Lottery Fund grant and Heritage Lottery funded Countryside and Heritage Grant. In addition, we will work to secure funding to develop the Monsters, Myths and Legends trail.

Consultation remains a valuable tool in establishing our priorities and service direction and we will continue to use this route to ensure we can respond directly to community needs and expectations.

#### Parks and Countryside

The delivery of year 2 of the Playbuilder project will be the focus of work this year. In year 1 of the project a great deal of consultation work took place firstly to identify potential sites and secondly to work with children to identify what type of play experience they wanted to achieve. As a result of the emphasis placed on consultation last year, 9 sites have been completed against the 11 sites predicted. Targets for this year have been increased to 13 to ensure that the overall target is met.

Whilst the majority of consultation has taken place, it is anticipated that some will be ongoing in year 2 of the project particularly in relation to sites associated with planned school redevelopments to ensure integration of the play areas. In addition, consultations are planned with Greatham and Elwick Parish Councils to make sure that the appropriate location in the villages is achieved.

The development and maintenance of our parks and open spaces will remain the focus of our attention this year. Engaging and working with volunteers to improve our sites will continue as a priority.

The work to engage vulnerable groups will continue through the ongoing support of the allotment project at Waverley Allotments. This project continues to develop with the site hosting a number of vulnerable groups including people with mental health problems and people with learning disabilities. A key target for this year is the installation of an accessible toilet on the site.

#### Community Learning

The focus for 10/11 continues to be around ensuring that there are a range of opportunities available for adults to participate in learning for its own sake. In particular, a training programme for volunteers has been developed and will be delivered to all volunteers at the Tall Ships Races.

Emphasis continues to be on intergenerational learning as well as ensuring access to learning in arts, crafts and foreign languages.

A key focus is the delivery of skills such as Life Skills, which will improve confidence and self esteem in adults.

#### Libraries

Libraries target provision of services to families, children and young people; services to older people and people with special needs, support to lifelong learning and the study of local and family history. They provide an environment to support informal learning and personal development through

access to books, journals, ICT resources and the provision of learning spaces.

We will continue to deliver a programme of literature and reading related cultural events. Specific work will focus on producing reminiscence collections. Library staff will support the use of the collections through a programme of reminiscence activity sessions.

We will continue to work in partnership with the voluntary sector. Work will be ongoing to support organisations through the provision of grant funding from the Civic Lottery scheme.

Community and stakeholder engagement and consultation in the development and planning of services will take place through the Library Friends Group.

#### Cultural Services

The focus for cultural services will be the delivery of the Tall Ships Races in August 2010. The section, with the Tall Ships team, is involved in the event work stream which includes planning the site infrastructure, entertainment programme and site staffing. In addition, as part of the programme, the Maritime Experience will be hosting a Georgian Festival being developed by the section.

#### **Target Areas and Groups**

##### Sport and Recreation

A key target area for sport and physical activity will be looked after children. In addition, the development of the Sport and Physical Activity strategy for Hartlepool will identify gaps in provision and provide an action plan so that future development work can be targeted and prioritised.

#### Parks and Countryside

The users of our services are from all areas of the town and from all ages and backgrounds. With the Playbuilder project there will be an emphasis on children and young people.

#### Cultural Services

The focus of the section will be the recruitment of volunteers for the Tall Ships races. Particularly targeting those not in paid employment and the retired.

#### Museums and Heritage

Increasing access to museums by the disabled is a priority area for Museums and Heritage. In addition, the section focuses on visitors to Hartlepool and targeted activity at Social Groups C2, Ds and Es. Areas of disadvantage within Hartlepool.

#### Libraries

Children aged 0-5, their parents and carers,  
Services within Brougham Annexe, Wharton Terrace  
Boys reading, to address lower levels of literacy among boys

People who are helped to live at home,  
People with visual impairment  
People suffering from mental health difficulties

All libraries provide services to areas of relative deprivation including Neighbourhood Renewal and NDC areas.

The library provides materials in a number of languages and offer services to BME communities.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 8 Adult participation in sport	18.9% (2005/06)	23.1%	<ul style="list-style-type: none"> <li>The development of the Sport and Physical Activity Strategy for Hartlepool.</li> <li>Delivery of the Big Lottery Fund Grant and Heritage Lottery Fund Grant at Summerhill</li> </ul>
NI 11 Engagement in the arts	34.4% (2008)	37.4%	<ul style="list-style-type: none"> <li>Ongoing marketing of volunteering opportunities at the Tall Ships Races.</li> </ul>
NI 10 Visits to museums or galleries	51.7 (2008)	54.7%	<ul style="list-style-type: none"> <li>Promote exhibitions at Hartlepool Art Gallery and Museum of Hartlepool.</li> <li>Revise Exhibitions Programme, target Socio-economic Groups - C2s, D and E's.</li> <li>Promotion of Renaissance Programme</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Engagement in museum outreach activity by under-represented groups	392	390	See NI 10 above
Visits to D2DE (MORI definition of working class) visitors to the Museum of Hartlepool	39% (2006/7)	43%	See NI 10 above

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of people from vulnerable groups engaged in culture, leisure activities and sport	n/a	1110	Working with adult social care to deliver a range of activities to people with disabilities including: <ul style="list-style-type: none"> <li>• Football</li> <li>• Swimming</li> <li>• Community dances</li> <li>• Social groups</li> <li>• Boccia</li> <li>• Board games</li> </ul>
Number of learners participating in Adult Learning Programmes	2830 (2008/9)	3500	There will be numerous opportunities to participate in informal adult learning through a comprehensive programme of provision promoted via partnership and delivered in local community venues throughout Hartlepool.

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement year 2 of the Hartlepool Playbuilder initiative	Chris Wenlock HBC	Playbuilder Funding	March 2011	Consultation re school redevelopments Consultation with Greatham and Elwick Parish Councils

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Contribute to the development of the schools transformation initiative for PE and sport and co-location opportunities	Pat Usher HBC	TBC	March 2011	
Work in partnership with the School Sports Partnership to improve upon the delivery of PE and Sport for Young People	Pat Usher HBC	Schools Sport Partnership	March 2010	
Deliver the Tall Ship event	John Mennear HBC	UK Sail International	August 2010	In project plans

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Partnerships – failure of service partnerships resulting from not adequately consulting residents and other stakeholders on relevant issues	Low	Ensure ongoing, planned consultation.	John Mennear HBC Community Network	March 11
Failure to deliver a successful Tall Ships Event	Low	Work with partners to ensure event is delivered successfully.	John Mennear HBC Tall Ships project boards	August 10



## Outcome 29 Culture and leisure services, including libraries, better meet the needs of the community, especially disadvantaged areas

Owner and Organisation – John Mennear, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Community Activities Network, Hartlepool Borough Council\*, Primary Care Trust, Voluntary Sector, Learning Disability, Allotment Associations, Friends Groups.

### Focus of Activity for 2010/11

#### Sport and Recreation

There has been a significant growth in the recognition and importance that sport and active recreation plays in the lives of people in our community. The arguments are compelling in respect of how participation can impact on health and well-being and literally transform people's lives in so many ways.

The main focus this year for the delivery of this outcome is to ensure that we increase upon the opportunities available for participation, working with our key partners to provide an ever-increasing range of inclusive opportunities. An important element of this continues to be the work of Hartlepool Community Activities Network (CAN) where the coordination of key partners and agencies working together helps to increase participation. This group will continue to be responsible for the delivery of the physical activity action plan of the Public Health Strategy.

The CAN will coordinate the work of consultants who have been appointed to develop the Sport and Physical Activity Strategy for Hartlepool. The work will identify gaps in provision and provide an action plan so that future development work can be targeted and prioritised.

The coming together of Adult and Community Services and Children's services reinforces our partnership working to improve upon the delivery of PE and Sport for young people supporting the

PESSYP Strategy (PE & School Sport for Young People) and the "Five Hour Offer". Primary swimming and developing curriculum outdoor activities for children will be key to our work together with broadening sport and physical activity opportunities for looked after children.

A range of activities will continue to be developed and delivered at Summerhill. These will range from traditional outdoor activities, guided walks and nature trails to more unusual activities such as wartime heritage walks, environmental story telling and den building. Through two funded programmes we will continue to engage with a wide range of vulnerable groups, from young people from deprived neighbourhoods (Big Lottery Fund Grant) to older people or those people with long term physical or mental disabilities (Heritage Lottery Funded Countryside and Heritage Grant)

#### Parks and Countryside

The development of activities across our services that engage vulnerable people will continue to be a focus of our activity during this year. Volunteers have been a key target of our service for a number of years. The reciprocal benefits of working closely with volunteers are clearly recognised. The benefits to the service include improvement of sites through improvements to fencing, access and security but these benefits are equally matched by the benefits to the individual who often are given opportunities to learn new skills, meet new colleagues or even gain the confidence and

skills to return to employment. Our volunteer programme will continue throughout the year providing a range of opportunities to people.

The work to engage vulnerable groups will also involve the continued support of the Allotment Project at Waverley Allotments. The site hosts a number of vulnerable groups including people with mental health problems and people with learning disabilities, who hope to realise the benefits of green exercise such as allotment gardening.

### Libraries

Work will continue on developing early years users, services to school-age children, and services to older people and harder to reach users.

We will continue to deliver a programme of literature and reading related cultural events. Examples of specific work which will be focused on is reminiscence work with library staff supporting the use of collections through a programme of reminiscence activity sessions.

Another key area of work is our partnership working with the voluntary sector. We will continue to support local organisations through the provision of grant funding from the Civic Lottery scheme. We will continue to develop initiatives in order to raise standards, training and increase upon the number of volunteers working in Hartlepool.

### Museums and Heritage

The section will work to continue to develop an exciting and engaging programme of outreach activities aimed at attracting vulnerable groups, particularly the disabled, to the services. The section will build on the work already taking place as part of the Renaissance Outreach Scheme, Culture Shock and the Cultural Olympiad programme.

In addition, a major focus of the work for the early part of the year will be the delivery of the Tall Ships event in August 2010. The section is working with the Tall Ships team and partners to deliver a successful event.

Volunteers will play a key role in the successful delivery of the Tall Ships event. Recruitment of volunteers will be ongoing with particularly target groups being those not in employment and the retired.

## **Target Areas and Groups**

### Sport and Recreation

A key target area for sport and physical activity will be looked after children. In addition, the development of the Sport and Physical Activity strategy for Hartlepool will identify gaps in provision and provide an action plan so that future development work can be targeted and prioritised.

### Parks and Countryside

The users of our services are from all areas of the town and from all ages and backgrounds. With the Playbuilder project there will be an emphasis on children and young people.

### Cultural Services

The focus of the section will be the recruitment of volunteers for the Tall Ships races. Particularly targeting those not in paid employment and the retired.

### Museums and Heritage

Increasing access to museums by the disabled is a priority area for Museums and Heritage. In addition, the section focuses on visitors to Hartlepool and targeted activity at Social Groups C2, Ds and Es from areas of disadvantage within Hartlepool.

### Libraries

People who are helped to live at home,

People with visual impairment  
People suffering from mental health difficulties

All libraries provide services to areas of relative deprivation including Neighbourhood Renewal and NDC areas.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 9 Use of public libraries	48.1 (2008)	51.1%	<ul style="list-style-type: none"> <li>• Early years outreach and 'in house provision'</li> <li>• BookStart, BookTime, Play in the Park, Family Learning</li> <li>• School linkages and pupil literacy support</li> <li>• Summer reading challenge</li> <li>• Support full programme of holiday activities</li> <li>• Provision of the lending and request service</li> <li>• Literature, author and cultural events</li> <li>• Reference and information services</li> <li>• Learning support</li> <li>• Local and family history.</li> <li>• Vehicle delivered services – home library, mobile library</li> <li>• Outreach services to special needs clients.</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Residents satisfaction with sport & leisure	61% (2006)	65%	<ul style="list-style-type: none"> <li>• Developing the Sport and Physical Activity Strategy</li> <li>• Continued improvement and development of facilities and programme initiatives</li> <li>• Maintaining Quest accreditation</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Increase annual Leisure Centre attendances	430,144 (2007/8)	385,000	<ul style="list-style-type: none"> <li>Developing the Sport and Physical Activity Strategy</li> <li>Continued improvement and development of facilities and programme initiatives</li> <li>Specific targeted promotion, particularly making use of the Active People Market Segmentation database</li> </ul>
Increase annual Leisure Centre attendances (NRA)	51% (2007/8)	58%	<ul style="list-style-type: none"> <li>Developing the Sport and Physical Activity Strategy</li> <li>Continued improvement and development of facilities and programme initiatives</li> <li>Specific targeted promotion, particularly making use of the Active People Market Segmentation database</li> </ul>
Increase proportion of residents satisfied with museums/arts	86% (2006)	87%	<ul style="list-style-type: none"> <li>Market exhibitions</li> </ul>
Increase proportion of residents satisfied with museums/arts (NRA)	3% gap (2006)	2%	<ul style="list-style-type: none"> <li>Market exhibitions programme to local residents in NRF Wards</li> <li>Work with community groups in the outreach team</li> </ul>
Increase residents satisfaction with public parks and open spaces	73% (2006)	76%	<ul style="list-style-type: none"> <li>Deliver the 2<sup>nd</sup> year of the Playbuilder project</li> <li>Maintain Green Flag accreditation of Summerhill and Ward Jackson Park</li> <li>Work with volunteers to improve/maintain parks and open spaces</li> </ul>
Increase residents satisfaction with public parks and open spaces (NRA)	8% gap (2006)	5%	<ul style="list-style-type: none"> <li>Deliver the 2<sup>nd</sup> year of the Playbuilder project</li> <li>Work with volunteers to improve/maintain parks and open spaces</li> </ul>

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Increase residents satisfaction with libraries	91% (2006)	92%	<ul style="list-style-type: none"> <li>• Early years outreach and 'in house provision'</li> <li>• BookStart, BookTime, Play in the Park, Family Learning</li> <li>• Literature, author and cultural events</li> <li>• Reference and information services</li> <li>• Learning support</li> <li>• Local and family history.</li> </ul>
Increase residents satisfaction with libraries (NRA)	1% gap (2006)	0%	<ul style="list-style-type: none"> <li>• Early years outreach and 'in house provision'</li> <li>• BookStart, BookTime, Play in the Park, Family Learning</li> <li>• School linkages and pupil literacy support</li> <li>• Summer reading challenge</li> <li>• Support full programme of holiday activities</li> <li>• Provision of the lending and request service</li> <li>• Literature, author and cultural events</li> <li>• Reference and information services</li> <li>• Learning support</li> <li>• Local and family history.</li> <li>• Vehicle delivered services – home library, mobile library</li> <li>• Outreach services to special needs clients.</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Work with key partners to target groups and individuals and provide for them a range of inclusive activities including improving local nature reserves through a range of activities including improving local nature reserves through a range of activities in partnership with Natural England	Chris Wenlock HBC	Natural England	March 2011	
Deliver Renaissance Programme to improve access to Museum Services and develop new audiences	David Worthington HBC	TBC	March 2011	
Work closely with key partners and groups to deliver programmes of activity to meet the sport and physical activity needs of Hartlepool community increasing participation by 1%	Pat Usher HBC	TBC	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Target and support the voluntary sector through the provision of grant funding and development of initiatives to raise standards	Graham Jarritt HBC	Voluntary & Community Sector	March 2011	
Provide inclusive services that meet the diverse requirements and needs of the community	Graham Jarritt HBC	TBC	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Partnerships – failure of service partnerships resulting from not adequately consulting residents and other stakeholders on relevant issues	Low	Ensure ongoing, planned consultation.	John Mennear HBC Community Network	March 11
Failure to deliver a successful Tall Ships Event	Low	Work with partners to ensure event is delivered successfully.	John Mennear HBC Tall Ships project boards	August 10





## Outcome 30 Empower local people to have a greater voice and influence over local decision making and the delivery of services

Owner and Organisation – Karen Oliver, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Neighbourhood Managers, Community Network (HVDA), Housing Hartlepool, SureStart.

### Focus of Activity for 2010/11

Whilst Hartlepool has a range of mechanisms and frameworks that endeavour to encourage residents to 'Have their say', nevertheless the results from the latest Mori survey (2008) indicated only one in four (23%) residents in Hartlepool Borough felt they could influence decisions that affect their area, and this percentage is considerable less in a number of wards within the Borough (17%). There is very little change in this result since the Mori Survey of 2004 when 25% of residents felt they could influence services in their area. The Government launched their White Paper on 'Communities in control: real people, real power' in 2008. More recently the Government have issued a 'Duty to Involve' which aims to give greater opportunities to local people to have their say. Therefore, in order to both address the Mori results and to meaningfully implement the White Paper and to take seriously our 'Duty to Involve' we must look at our current frameworks for consultation and participation.

An action plan based on the outcomes from the Neighbourhood Consultative Forum review has been developed and will be implemented over the course of 2010/11. Neighbourhood Action Plan forums will continue to be reviewed over the next 12 months, the outcome of which

will help advise on how the authority and other stakeholders can improve not only in relation to consultation, but more importantly how we can improve local resident's ability and confidence to take part in the Forums and process of improving service delivery.

The Community Network has mapped the diversity of their membership and is actively reaching out to other diverse groups (Asylum Seekers/Refugees/Faith/BME/Older/Younger) to engage them with the work of the Network. This year will see the electing of the Communities of Interest to the Hartlepool Partnership.

In line with the Authority's Diversity Strategy, work continues to be developed around inclusivity through a series of consultation events with Multi Faith Forums and the Lesbian, Gay, Bi-sexual and Transgender Community. In addition to this the Authority's Stakeholder Challenge (Challenge Council Services) plays a key role in how residents can influence service provision via this consultation process. The challenge however is to ensure that Service Departments listen and respond effectively to residents comments.

Empowering young people through the Participatory Budget method continues to be developed throughout the town, and remains one of the key focus areas for this LAA outcome.

### Target Areas and Groups

- Neighbourhood Action Plan areas
- NDC
- Young people
- Hard to reach groups
- Resident Representatives – linked to Neighbourhood consultative Forums
- Parents Forum

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 4 Percentage of adults who feel they can affect decisions that affect their own area	31.8% (2008)	35.5%	9 NAP Forums meeting once per month (the frequency is currently under review). 3 Neighbourhood Consultative Forums, meeting every 6wks. 3 Neighbourhood Police and community Liaison forums meeting 4 times per yr. Talking with Communities Forum – meets every quarter
NI 3 Civic participation in the local area	10.9%	13.0%	Get Involved section of Hartlepool Partnership website Take Part North East
Percentage of adults who feel they can affect decisions that affect their own area	28% (2006)	30%	See NI 4 detail

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of adults who feel they can affect decisions that affect their own area (Neighbourhood Renewal Area – Narrowing the gap)	23% (2008)	27%	The CN continues to support and encourage attendance at a range of decision making forums. CN elections ensure representation on all Theme Partnerships and the Hartlepool Partnership Training and awareness raising sessions improve confidence and ensure representatives have the skills and knowledge to effectively participate.
Number of individuals participating in local decision making structures who are supported in their roles by the Community Network. A) Percentage of CN Theme Partnership Representatives and LSP Representatives attending Partnership meetings	n/a	75%	Elections for all Community Network Theme Partnership Representatives took place at the November CN meeting and most vacancies were filled. Places not filled will be advertised during this quarter. The introduction of substitutes for all Partnership Representatives and the awareness raising of procedures has ensured good attendance at meetings All newly elected Representatives were invited to two induction sessions following their appointment
Number of individuals participating in local decision making structures who are supported in their roles by the Community Network. B) Percentage of resident representatives attending pre-agenda meetings.	n/a	80%	Pre Agenda meetings are more structured and focussed. Actions are followed up and addressed within a 6 weekly timescale. Additional meetings with partners (e.g LINKs) to take forward issues have taken place Vice Chairs have reviewed the Code of Conduct and agreed a process to deal with raised complaints Resident Representatives have been invited to a range of training and awareness raising sessions throughout the year and attendance at these sessions has been good

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of individuals participating in local decision making structures who are supported in their roles by the Community Network. C) Percentage of active CN members attending Community Network Business Meetings	n/a	60%	Active CN members are defined as: Steering Group Members, Resident Representatives and CN Representatives (Hartlepool Partnership and Theme Partnership). Two additional meetings have been arranged throughout the year with guest speakers from Theme Partnerships. This has resulted in more attendance at meetings but not necessarily from the defined active membership group. The introduction of guest speakers has proved popular and feedback from attendees supports this view. The CN will continue to look at ways of encouraging greater and participation at future CN meetings

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implement the Neighbourhood Management and Empowerment Action Plan	Denise Ogden, HBC	Neighbourhood Managers, Regen Team & Community Network Team	October 2010	Develop an action plan in relation to the Neighbourhood Management and Empowerment Action Plan – August 2010

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Actively work with HVDA and Children & Adult Services to increase volunteering in each Neighbourhood	Clare Clark, HBC	HVDA Volunteer Centre, C&AS	March 2011	
Continue to work with Children & Adult Services to develop youth forums in each Neighbourhood Management Area	Dave Frame, HBC	C&AS, Neighbourhood Managers & Regen Team	March 2011	
Monitor the delivery of the Community Network 2010/11 Delivery & Improvement Plan	Catherine Frank, HBC	Working Neighbourhoods Fund	March 2011	See Community Network Improvement Plan

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
TBC				



## Outcome 31 Make a positive contribution

Owner and Organisation – Keith Bailey, Hartlepool Voluntary and Development Agency and John Robinson, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Voluntary and Development Agency\*, Hartlepool Borough Council, Hartlepool Primary Care Trust, New Deal for Communities, All Voluntary and Community Organisations operating in Hartlepool.

### Focus of Activity for 2010/11

The voluntary and community sector (VCS) spans a huge range of interests, usually centred on groups of local people who are aiming to meet specific needs. Although attempts have been made to define the VCS, there is no single agreed definition. There are 650 groups represented on the Hartlepool Voluntary Development Agency (HVDA) database.

The key areas of voluntary sector activity are as follows; health and disability, including many self-help groups; groups serving the needs of children and young people; sports, leisure and arts groups; community and residents groups provide an important focus for neighbourhood activity.

It is clear that there is a wide range of groups aiming to meet a diversity of community needs in Hartlepool. Much of this effort is sustained through the effort of volunteers. Research shows that most of Hartlepool's population will benefit from the services of at least one VCS group in any one year. Research undertaken by HVDA in 2010/11 found that 137,187 from 140 groups benefited from the work of the VCS.

Volunteering and the involvement of volunteers in local VCS groups play an important role in service delivery, but also in building community cohesion. Volunteering builds self-

confidence, improves the skill and experience of those involved and for many it can have the added value of being the pathway to further training, and employment. A range of factors impact upon the number of people who volunteer. It is directly linked to the level of activity and services being undertaken by the VCS. This in turn is influenced by the level of funding being allocated to the VCS. The key elements of financial support are from Hartlepool Borough Council which includes Working Neighbourhoods Fund (WNF) and Hartlepool PCT for 2010/11 are in place.

HVDA's Volunteer Centre plays an important role in placing volunteers locally. This is a particularly important service for those who wish to volunteer but who are unaware of available opportunities and/or how their skills and interests could be matched against available opportunities.

HVDA has secured funding to work with young people who wish to volunteer through the National Youth Volunteering programme. Support is given to adult volunteers both within the Youth Service and in the Third Sector through the provision of training, both in terms of nationally recognised part time qualification – NVQ and training identified as necessary through the Youth Sector. The Youth Service also

provides placements and advice to potential volunteers in this sector.

Access to small amounts of funding is particularly important to small groups to achieve their mission. The importance of Community Chest funding for such groups cannot be overestimated. HVDA currently administers a number of Community Chests, WNF, Public Health and Community Cohesion.

Over the past few years this outcome has been developed to ensure that children and young people are given the opportunity to have a positive impact on their community through active involvement. In particular it is focussed on ensuring involvement in democratic processes, community cohesion and positive activities.

2010/11 is a year of consolidation for this outcome as many new initiatives were put into place during the past year. We still have many challenges that include maintaining the commitment to positive contribution at a time when funding streams and grant aided programmes are under close scrutiny.

The Youth Opportunity / Youth Capital Fund have both made clear strides empowering young people to make key decisions on the funding of services and the support of projects. This work will be followed up by the young inspector's project that is training young people to take an inspectorial role that will help organisations assess the progress they have made in making services accessible to young people.

Positive Activities for Young People are a statutory responsibility and we will be continuing to develop services across seven days of the week at a wider range of accessible venues.

We will continue to make more progress with young people's involvement in the democratic process by linking the Youth Parliament with the Town Wide Youth Forum (schools). We will update the participation strategy and will continue to embed the vision statements for participation across services.

Supporting children and young people who are in anyway disadvantaged will remain a priority and we will ensure that our targeted youth services develop processes that ensure a service is available to those that need it.

Young people will be given the positive opportunities to volunteer and to gain personal skills that will help themselves and others.

The prevention agenda continues to be a main focus of services working with Children and Young people and we intend to consolidate our work currently commissioned through the voluntary sector to work with those young people who are vulnerable to social isolation. The Family Intervention Project that has recently commissioned resource workers from the third sector and the Children's Fund continues its commitment to the voluntary sector.

### **Target Areas and Groups**

- WNF projects such as the Volunteering into Employment and the WNF Community Chest are focused on the Neighbourhood Renewal Area (NRA).
- VCS Groups
- Many VCS groups particularly those supported by the PCT focus on the needs of marginalized and difficult to reach groups.
- Looked after Children
- Hartlepool Youth Service



Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 6 Participation in regular volunteering	18.7% (2008)	21.8%	HBC which include WNF and PCT financial support to the VCS is in place for 2010/11. The following Community Chests are in place, Community Cohesion, Public Health and WNF The volunteering into employment scheme, 'v' youth volunteering programme all in place for 2010/11
NI 110 Young people's participation in positive activities	70.2% (2008)	75.9	Services for young people will be offered over 7 days. This work will be led by statutory integrated youth service and commissioned third sector organisations following a young people led commissioning process

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of people who have been helped by others (unpaid and not relatives) i) over the past years	49% (2006)	49%	HBC which include WNF and PCT financial support to the VCS is in place for 2010/11. The following Community Chests are in place, Community Cohesion, Public Health and WNF The volunteering into employment scheme, 'v' youth volunteering programme all in place for 2010/11
Percentage of people who have been helped by others (unpaid and not relatives) ii) once a month over the past year	28% (2006)	28%	HBC which include WNF and PCT financial support to the VCS is in place for 2010/11. The following Community Chests are in place, Community Cohesion, Public Health and WNF The volunteering into employment scheme, 'v' youth volunteering programme all in place for 2010/11

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of people who have been helped by others (unpaid and not relatives) i) over the past years (NRA)	42% (2006)	42%	HBC which include WNF and PCT financial support to the VCS is in place for 2010/11. The following Community Chests are in place, Community Cohesion, Public Health and WNF The volunteering into employment scheme, 'v' youth volunteering programme all in place for 2010/11
Percentage of people who have been helped by others (unpaid and not relatives) ii) once a month over the past year	35% (2006)	35%	HBC which include WNF and PCT financial support to the VCS is in place for 2010/11. The following Community Chests are in place, Community Cohesion, Public Health and WNF The volunteering into employment scheme, 'v' youth volunteering programme all in place for 2010/11
Access to the Youth Opportunity/Capital Funds – applications received	134 (2007/8)	250	A very positive group of young people are involved in grant givers. The commitment of young people has developed over the past year and we will build on their skills to ensure that organisations and individuals will continue to apply for funds
Access to the Youth Opportunity/Capital Funds – applications approved	73 (2007/8)	150	A very positive group of young people are involved in grant givers. The commitment of young people has developed over the past year and we will build on their skills to ensure that organisations and individuals will continue to apply for funds
Access to the Youth Opportunity/Capital Funds young people involved in the application process	190 (2007/8)	300	Young people are involved in all applications as a matter of course.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Improve the participation of young people with learning disabilities in their Section 140 assessments	100% (2007/8)	100%	Good progress from 09/10 will be built upon. Systems are in place to ensure all young people participate in their assessments

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Implementation of VCS Strategy	Keith Bayley HVDA	Implementation Steering Group	March 2011	Implement work plan which was agreed in 2009/10.
Promote children and young people's participation in decision making. Implementation of the participation strategy	John Robinson, HBC	TBC	March 2011	
Develop and implement a partner wide Think Family Strategy	John Robinson, HBC	Partners	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Improve the level of young people's participation in positive activities via implementing the relevant action plan integration and targeted plan	Peter Davies, HBC	TBC	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure to secure adequate funding from a range of services to support voluntary and community sector organisations	Red	Regular meetings and liaison with funding providers and public sector partners Ensure VCS organisations are fully aware of existing and new funding opportunities including those in relation to procurement	Keith Bayley HVDA	March 2010

## Outcome 32 Improving quality of life and ensuring service providers are more responsive to neighbourhood needs with particular focus on disadvantaged areas

Owner and Organisation – Denise Ogden, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Borough Council\*, Residents Groups, Community Network, Community/Voluntary Sector, Housing Hartlepool, Police, Fire Service, Primary Care Trust.

### Focus of Activity for 2010/11

The commitment of local service providers to *“Improve the quality of life of local residents”* is evidenced in the Partnerships that have evolved at a local level, the development of Neighbourhood Action Plans, in our Neighbourhood Renewal Areas, and the reconfiguration of services to meet local need such as the integration of Neighbourhood Policing into existing Neighbourhood Management structures.

Nationally the importance of the role of Neighbourhood Management in giving communities greater influence over local decisions, its link with positive outcomes on satisfaction rates, and helping services operate more efficiently and effectively is well documented. In 2001 when the National Strategy for Neighbourhood Renewal was launched to tackle the deprivation gap in our poorest communities Neighbourhood Management was identified as way of improving quality of life issues by making local services more accountable to local needs. Since then a series of public policy documents from Safer and Stronger Communities (2006) and the Lyons Enquiry (2007), to Communities in Control (2008) and more latterly the New Opportunities White paper (2009) and Safe and Confident Communities Strategy

2010, raise increasing expectations that Neighbourhood Management with community involvement and empowerment at the forefront will continue to deliver on a complex range of agendas.

In its drive to improve and deliver high quality local services Hartlepool Borough Council has over the last ten years developed structures that enable local residents to have a greater say and influence over how the services that affect them on a daily basis are delivered. A key feature in this development has been the establishment of a Neighbourhood Management Division with three area based Neighbourhood Management Teams who, through a variety of consultative mechanisms, daily contact with residents and their representatives, and strong partnerships with agencies both internal and external to the Council strive to bring about effective and sustainable improvements in their neighbourhoods.

Within this model very local data is used to identify priorities and trends that in turn enable interventions to be appropriately targeted to meet the needs of particular neighbourhoods. This data includes for example crime and environmental data supplied on a weekly basis to identify hotspot areas within

neighbourhoods, and data used to develop strategies and monitor improvements in relation to broader social exclusion issues in our most deprived neighbourhoods such as the MORI Quality of Life Household Survey which is repeated every two years.

Underpinning the Hartlepool Neighbourhood Management model is a rich framework of community involvement mechanisms supported by our Neighbourhood Managers and Development Officers such as the Neighbourhood Consultative Forums which are recognised in the Councils constitution and to which resident representatives are co-opted members with voting rights: our NAP Forums where resident involvement is a key element of our Neighbourhood Renewal Strategy: resident groups, and a range of interest groups across Hartlepool.

Resident participation and influence in each of these Forums is facilitated by our Neighbourhood Managers supported by Neighbourhood Development Officers, Regeneration Officers, and the Community Network. The use of participatory budgeting such as the Neighbourhood Consultative Forum Minor Works budget and the Working Neighbourhood Fund budgets allocated to local NAP Forums seeks to give residents further influence in addressing their priorities, and Neighbourhood Action Plans alongside Neighbourhood Charters assist in securing the commitment of our local strategic partners to resident priorities in our Neighbourhood Renewal areas. Residents in these areas are also involved in the design, commissioning, and in some instances delivery of services.

One of the towns' major regeneration programmes will come to end over the next year, through the partnerships

commitment to the Neighbourhood Renewal Strategy, Neighbourhood Partnerships, and NAPS, the Neighbourhood Management Team will ensure that the NDC community continues to be able to influence services, outcomes, and strategies beyond the lifetime of NDC.

Improving the quality of the local environment such as the removal of litter and graffiti, and improving the general appearance of the local area is a key priority for Hartlepool residents.(MORI 2006, PLACE 2008/09). This is of greater concern to residents living in Hartlepool Neighbourhood Renewal Areas where specific problems in relation to the physical, demographic, and social characteristics of neighbourhoods present a more challenging context for service provision. However during the same period resident satisfaction with local area has seen little change, and whilst satisfaction with Hartlepool Borough Councils services in relation to street cleansing and the removal of rubbish and litter is increasing, overall levels of satisfaction in this service area remain a concern. (PLACE 2008/9)

Additional scope for improving street cleansing services was achieved in 2009/10 by investing in new machinery, and at the beginning of 2010/11 HBC devolved its street cleansing service to North, South, and Central Hartlepool neighbourhood areas under the direction of the relevant Neighbourhood Manager.

Hartlepool is also currently one of four local authorities nationally that is participating in the Keep Britain Tidy Deprived Area Perceptions Project. This is a significant piece of work that aims to enhance our understanding of the factors that affect environmental quality, how perceptions relate to standards, why gaps exist between reality and perception,

and how perception data can be used alongside actual standards to make improvements to local areas more effective. Key issues around empowering communities in influencing environmental issues in the face of public spending cuts will also be explored through a participation in a regional project sponsored by the North East Improvement and Efficiency Partnership.

The Councils draft Neighbourhood Management Strategy will be considered by Cabinet in May 2010, aimed at ensuring greater resident influence over how those services are delivered on a daily basis, and the ability to provide rapid, co-ordinated, and targeted responses to crime and environmental issues alongside our Neighbourhood Policing Teams.

### **Target Areas and Groups**

Priority areas are the Neighbourhood Renewal Area including NDC.

Our target groups are residents, young people and community groups.

Improvement Target	Baseline and Year	Target 2010/11	Current activity to meet target
NI 5 Overall/General satisfaction with local area	76.3% (2008)	79.4%	TBC

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Proportion of people satisfied with their local area as a place to live	83% (2006)	85%	TBC
Proportion of people satisfied with their local area as a place to live (NRA)	78% (2006)	82%	TBC

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Facilitate effective wind-up and succession strategy for the New Deal for Communities programme	Sylvia Burn, HBC	TBC	March 2011	
Complete updates of Neighbourhood Action Plans for Dyke House/Stranton/Grange and the Town Centre Communities.	Sylvia Burn, HBC	TBC	September 2010	



Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Prepare Draft compact action plan for 2011/12	Sylvia Burn, HBC	Community Network Officer support	February 2011	
Share the learning from the high level Total Place Resource Mapping exercise with the Hartlepool Partnership	Richard Starrs, HBC	Financial data from partner organisations & Central Government	December 2010	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Failure of service providers to focus resources on neighbourhood renewal areas	TBC	TBC	Sylvia Burn, HBC	March 2011
Failure to adequately consult residents and other stakeholders on relevant issues	TBC	TBC	Sylvia Burn, HBC	March 2011



## Outcome 33 Improving Financial Inclusion

Owner and Organisation – Carol Jones, Hartlepool Borough Council

**Key Partners** (\*denotes overall lead) – Hartlepool Financial Inclusion Partnership\*, NDC, Hartlepool Borough Council, Credit Union

### Focus of Activity for 2010/11

Hartlepool Financial Inclusion Partnership (HFIP) Terms of Reference provide the framework of activities to be undertaken by the group to shape services to meet resident needs. The HFIP Action Plan 2009-11 will provide the focus for partner collaboration to ensure sustainability of the partnership, increase awareness of barriers to financial inclusion and provide a vehicle to continue to influence local, regional and national policy. The document will be reviewed, updated and ratified at the partnership Annual Review in May 2010.

The Credit Union Current Account introduced in January 2009 has transformed the capability of the Credit Union to provide a modernised service to members. The electronic mainframe current account provides access to a number of new services including ATM LINK cards, direct debit, standing order arrangements etc. The nature of the account is such that it provides the added value of increasing social inclusion by reducing the need to pay for goods and services by traditional methods ie cash, and will be of particular benefit to vulnerable citizens who currently are reliant upon prepayment methods for their fuel and other utility bills which attract higher tariffs. Despite some early teething problems with the functionality of the new software associated with the account, it is now fully

operational with HFIP actively promoting availability of the service and encouraging potential beneficiaries to access it.

The Partnership Development Officer (PDO) who was recruited in November 2009 (funded via the Working Neighbourhood Fund) will continue to lead on all FIN issues. The benefits of having a dedicated PDO are evident as is the ongoing work of the partnership and its increasing Stakeholder membership. This further ensures that that promotion and awareness of financial inclusion issues within neighbourhoods, agencies and organisations in the borough continues to be high priority. By increasing our partners knowledge of financial inclusion issues this can reiterate the need to maintain focus to engage with residents and others to highlight concerns and to ensure that those needs are understood by decision makers with the purpose of enhancing and bending services, lobbying for support as necessary. The research recommendations contained in the 'Mapping Exercise of Financial Inclusion in Hartlepool' report continues to provide the framework for focussed HFIP activities for the year ahead. In addition the gathering of other local intelligence via Stakeholder meetings and decisions on delivery via the partnerships Executive Group enables a co-ordinated response to local, regional and national priorities.

### **Target Areas and Groups**

The Partnership Development Officer and HBC Community Engagement Officer have established a close working relationship to ensure the potential to provide extended access to information and signposting on how to access to a range of benefits and support networks. A major focus for this work is the maximisation of welfare in/out of work benefits and an increased emphasis on the uptake of Council Tax discounts for carers, severely mentally impaired/ disabled people and the availability of Discretionary Housing Benefit Allowances for residents experiencing hardship.

HFIP plans to deliver a series of Money Matters Road Shows across the Borough during 2009-11. These will take place in targeted wards identified as hotspots in the HFIP 'Mapping the Gap' report and local intelligence. The events will be planned and co-ordinated by the PDO and will target the most vulnerable residents within the borough, these will include prioritised neighbourhoods or specific groups e.g. children and young people, vulnerable adults and the elderly, lone-parents, people with disabilities, and BME.

These activities will contribute to the outcomes and targets identified in the emerging Child Poverty Strategy. The PDO is an active member of the Child Poverty Working Group, helping to develop Child Poverty Strategy to encompass FIN issues and planning future activities to engage with children and their families around this agenda.

The Credit Union will continue to develop services via the Children's Centre network to engage with children and their extended families, local primary and secondary schools, colleges, agencies, organisations and local businesses.

The partnership will continue to emphasise the economic impact and predatory nature of some lenders both licensed and un-licensed and provide advice and information to victims and signpost them to support available via the Loan Shark Helpline, Regional Illegal Money Lending Team and HBC Trading Standards.

Other partners for example Housing Hartlepool have developed their own FIN Strategy and have incorporated the underpinning principle of financial capability and access to financial services and personal budgeting support into their business model. Hartlepool Water work very closely with both West View Advice & Resource Centre and CAB to avoid disconnection/payment schemes.

The PDO will continue to promote the partnership to engage with potential new members thus enhancing the network of support and access to services for local residents. This will include identifying new ways of working, increasing the provision of outreach and encourage increased effectiveness of the partnership in order to maintain and extend opportunities to target hard to reach groups.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Number of Credit Union Current Accounts and Savings Accounts opened by adults.	3801 Savings 0 Current (2009)	Increase by 500 accounts	<ul style="list-style-type: none"> <li>• Money Matters Road Shows</li> <li>• Develop Mobile Library Advice &amp; Information Service</li> <li>• Develop &amp; encourage payroll deduction for employed members via local business uptake</li> </ul>
Number of bank and savings accounts opened by school age and *college age individuals  NB: *members over the age of 18years will be included in the 'adults' total.	1637 (2009)	Increase by 300 accounts	<ul style="list-style-type: none"> <li>• Continue working in primary schools &amp; develop provision in secondary schools, 6<sup>th</sup> form colleges &amp; HCFE</li> <li>• CU outreach via Children's Centres project</li> <li>• Promote CU via partners and at community events eg Child Poverty Strategy family engagement event</li> </ul>
Take up of Council Tax reductions	0	200 new house-holds	<ul style="list-style-type: none"> <li>• Promote availability of special council tax reductions and discretionary housing benefit hardship payments</li> </ul>

## Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Extend outreach services for money and debt advice, benefit maximisation and credit union promotion.	Carol Jones - HFIP	<ul style="list-style-type: none"> <li>• HBC Library Service – use of mobile library vehicle</li> <li>• HBC Revenues and Benefits Team – staff</li> <li>• West View Advice &amp; Resource Centre – staff</li> <li>• HCU Ltd – staff</li> <li>• HFIP – PDO project development/liaison/funding</li> <li>• Funding – various trusts/HBC match funding</li> </ul>	March 2011	
Improve access to money and debt advice, benefit maximisation and other financial services for younger college students and adult returners to education.	Carol Jones - HFIP	<ul style="list-style-type: none"> <li>• Plan, co-ordinate and deliver Money Matters Road Shows at HCFE and 6<sup>th</sup> form Colleges</li> <li>• Resources - HFIP partner involvement and match funding</li> </ul>	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Increase levels of financial capability in primary and secondary schools.	Anne Mc Grath - HCU Ltd Carol Jones - HFIP	<ul style="list-style-type: none"> <li>• HCU Ltd Development Worker</li> <li>• HFIPPDO – project development support</li> <li>• HBCCEO – assistance with project delivery</li> <li>• Funding – HBC/HCU Ltd</li> </ul>	March 2011	
Promote & develop staff payroll deduction Credit Union saver & CUCA membership with HBC/other large employers.	Anne McGrath – HCU Ltd Carol Jones - HFIP	<ul style="list-style-type: none"> <li>• HCU Ltd Development Worker</li> <li>• HFIPPDO – project planning/development support</li> </ul>	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
HFIP Development Manager – funding applications may be unsuccessful, thus preventing further development of the HFIP.	High	While the PDO position is secured until 31 March 2011, if no further funding is secured then this could put the continued development of the HFIP at risk. In addition delivery of actions to meet those agreed to support the Child Poverty Strategy targets and obligations will also be at risk.	John Morton, HBC	October 2010

Credit Union Membership may not increase due to economic 'credit crunch' and rising cost of living - impacts on ability to 'save' for most financially vulnerable citizens.	Medium	Credit Union Membership has remained relatively static given the current economic climate, however recent small increases in adult and junior membership is confirmed. Adult – 2440, juniors 1220. The risk of falling membership is mitigated by Credit Union promotion and service delivery in Children's Centres and wider partnership promotion at borough wide events – this will continue to be a priority during 2010-11. The PDO also provides business acumen support to the Credit Union eg business planning, staff recruitment retention and training, policy review and development etc. It is anticipated that this support will be required for the foreseeable future to ensure the sustainability of this not for profit organisation.	Carol Jones - HFIP	March 2011
Anticipated targets set for CU membership may not be attained	Medium	Every effort will be made to attain the targets set in April 2009 prior to CU membership trawl. The risk will be reduced via the action outlined in this table at section 2.	Carol Jones - HFIP	March 2011



## Outcome 34 Freedom from discrimination or harassment

Owner and Organisation – Christine Armstrong- Hartlepool Borough council

**Key Partners** (\*denotes overall lead) - Hartlepool Community Network\*, Hartlepool Borough Council, Hartlepool NDC, All Theme Partnerships, The Salaam Community Centre CIC, Learning Disabilities Partnership, Hartlepool Police

### Focus of Activity for 2010/11

The population of Hartlepool is predominantly white British. Nevertheless there is a small settled BME population in the town for the past 40 years and this population is growing. The figure based on the last census (2001) is 1.2% and since then this population has grown both in its size and in the degree of diversity. It is concentrated within the town centre. The Ipsos/MORI household survey conducted during the summer of 2006 indicated that, within the town centre area, 3% of the population are from BME backgrounds. This amounts to around 350 people, but as these communities are growing quickly, both in size and ethnic/cultural diversity it is very difficult to be precise about numbers and this is probably a considerable underestimate.

The most recent household survey data for the NDC area (town centre) provides evidence that BME population is growing. 5% of the people living in this area now identify themselves as mixed race, black, Asian, Chinese or from another ethnic group and 3% as white, but not British or Irish. The latter provides evidence of the significant Polish immigration to the town over the last two or three years. In the NDC area (town centre) 8% are identifying themselves as non white British or white "other". This has increased from 5% in 2006 and 4% in 2004. Further evidence of this growing diversity is the proportion of people who say that English is not their first language. This was 2% in 2004, 4% in 2006 and 6% in 2008. Apart from the recent influx of Polish people, the BME population in

the town area is largely Asian and is split in broadly equal proportions between those from Pakistani and Bangladeshi backgrounds. Other minority groups including Indians, Filipinos and Chinese, Iraqis and Kurds are also represented in much smaller numbers. The UKBA figures reveal that there are 69 asylum seekers from various nationalities are housed in Hartlepool.

Some other sections of the community also suffer from discrimination and or harassment as a result of their age, disability or religious belief. To what extent this population suffer from discrimination or harassment is not known or recorded but anecdotal evidence indicates that this is an issue for some.

All of the planned activities aim to give ethnic minority groups, people with different abilities, of all ages, gender and sexual orientation a stronger voice in local decision-making and encourage agencies to take account of their particular needs.

### Target Areas and Groups

The targets groups are those who may be subjected to discrimination or harassment as identified above in Focus of Activity.

Local Priority Target	Baseline and Year	Target 2010/11	Current activity to meet target
Percentage of people who feel that their local area is a place where people from different backgrounds get on well together	61% (2006)	62%	Talking with Communities Group Work with Voluntary & Community Sector groups Cross-Cultural Community Centre Migration Impacts Fund project Asylum Seekers drop in centre
Percentage of people who feel that their local area is a place where people from different backgrounds get on well together (NRA)	60% (2006)	62%	As above

### Key Actions for Improvement 2010/11

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Continue with the Stakeholder Challenge process with key partners	Vijaya Kotur/HBC	HBC funding & support from partners	March 2011	
Development of activities in the new Cross Cultural Community Centre managed by the Salaam Centre CIC	Martin Booth/NDC	Salaam Centre CIC NDC	March 2011	
Report on the projects delivered through the Migration Impact Fund	Martin Booth/NDC	HBC	March 2011	

Action for improvement	Action owner and organisation	Support and resource requirements (What requirements, by whom, and the main funding sources)	Date to be completed	Sub Actions
Undertake campaign to raise awareness of under represented groups in civic and Public Life	Christine Armstrong/HBC	Staff resource	March 2011	
Sustain long term future of the Asylum seekers drop in centre	Peter Gowland/HVDA	Funding to be sought	March 2011	

## Risks

Risk	Rating	Actions	Who and Organisation	Date to be completed
Insufficient Council funding to continue with Stakeholder Challenge process	Medium	Seek funding from Community cohesion and bid for pressure within the core budget process	Vijaya Kotur	March 2011



# CABINET REPORT

10 May 2010



**Report of:** Adult and Community Services Scrutiny Forum

**Subject:** FINAL REPORT – PUTTING PEOPLE FIRST – THE DELIVERY OF PERSONALISED ADULT SOCIAL CARE SERVICES

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## SUMMARY

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to outline the findings and conclusions of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'.

### 2. SUMMARY OF CONTENTS

- 2.1 The Final Report outlines the overall aim of the scrutiny investigation, terms of reference, methods of investigation, findings, conclusions, and subsequent recommendations.

### 3. RELEVANCE TO CABINET

- 3.1 It is Cabinet's decision to approve the recommendations in this report.

### 4. TYPE OF DECISION

- 4.1 This is a Non-key decision.

### 5. DECISION MAKING ROUTE

- 5.1 The final report was approved by Scrutiny Co-ordinating Committee on 23 April 2010. Cabinet is requested to consider, and approve, the report at today's meeting.

### 6. DECISION(S) REQUIRED

- 6.1 Cabinet is requested to approve the recommendations outlined in section 14.1 of the bound report, which is attached to the back of the papers for this meeting.



## **ADULT AND COMMUNITY SERVICES SCRUTINY FORUM**

### **FINAL REPORT**

#### **PUTTING PEOPLE FIRST – THE DELIVERY OF PERSONALISED ADULT SOCIAL CARE SERVICES**

**May 2010**

# Cabinet

## 10 May 2010



**Report of:** Adult and Community Services Scrutiny Forum

**Subject:** INVESTIGATION INTO PUTTING PEOPLE FIRST –  
THE DELIVERY OF PERSONALISED ADULT  
SOCIAL CARE SERVICES - FINAL REPORT

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### 1. PURPOSE OF REPORT

- 1.1 To present the findings of the Adult and Community Services Scrutiny Forum following its investigation into Putting People First – The Delivery of Personalised Adult Social Care Services

### 2. SETTING THE SCENE

- 2.1 At the meeting of the Adult and Community Services Scrutiny Forum of 13 July 2009, Members determined their Work Programme for the 2009/10 Municipal Year. The topic of 'Putting People First – the Delivery of Personalised Adult Social Care Services' was agreed to inform a major in-depth Scrutiny Inquiry for the Forum's 2009/10 work programme.
- 2.2 In terms of the legislative framework, in 2006, the Health White Paper, 'Our Health, Our Care, Our Say: a New Direction for Community Services' outlined the key elements for the reform of the adult social care system in England. The aim of the reformed system being to 'respond to demographic changes presented by an aging population and the rising expectations of those who depend on social care for their quality of life and capacity to have full and purposeful lives'.
- 2.3 In delivering this major programme under the 'Putting People First' commitment, a clear shared vision and commitment has been established between the Local Government Association, the Association of Directors of Adult Social Services, the National Health Service and others for the transformation of adult social care services. This shared commitment is illustrated in the document entitled 'Putting People First: A Shared Vision and Commitment to the Transformation of Adult Social Care', which was circulated to Members as background information for this investigation.

- 2.4 As additional background reading, a selection of extracts from the 2008/09 Self Assessment Survey, completed by the Adult and Community Services Department in May 2009, were also circulated to Members for information. The key points included:

- (a) Choice and control is at the heart of an ambitious vision for Hartlepool in transforming adult social care. The vision addresses the challenges for social care of a changing and ageing population, higher expectations and individuals desire to retain control over as many aspects of their own lives as possible for as long as possible;
- (b) Hartlepool became an In Control Total Transformation site and has received support from In Control to deliver the transformation agenda locally; and
- (c) Through the deployment of personal budgets and direct payments, people who use services are increasingly becoming commissioners of their own support, and are best placed to understand their own individual needs and commission services that enable them to live their own lives.

### **3. OVERALL AIM OF THE SCRUTINY INVESTIGATION**

- 3.1 To investigate the implementation and impact of the Putting People First agenda and the personalised delivery of adult social care services, including self directed support and personal budgets

### **4. TERMS OF REFERENCE FOR THE SCRUTINY INVESTIGATION**

- 4.1 The following Terms of Reference for the investigation were agreed by the Adult and Community Services Scrutiny Forum on 26 August 2009:-
- (a) To gain an understanding of the 'Putting People First' agenda and the delivery of personalised adult social care services in Hartlepool;
  - (b) To gain an understanding of the legislative framework governing adult social care services in Hartlepool;
  - (c) To examine how personalised adult social care services are being delivered in Hartlepool;
  - (d) To seek the views of people who use services on the process and delivery of adult social care services in Hartlepool;
  - (e) To seek and compare good / different practice from a comparable local authority in relation to the implementation of the 'Putting People First' agenda; and



- (f) To identify suggestions for improvements to the implementation of the 'Putting People First' agenda in Hartlepool.

## **5. MEMBERSHIP OF THE ADULT AND COMMUNITY SERVICES SCRUTINY FORUM**

- 5.1 Membership of the Adult and Community Services Scrutiny Forum for the 2009/10 Municipal Year was as outlined below:-

Councillors Atkinson, Coward, Cranney, A Marshall, Preece (Vice-Chair), Richardson, Simmons (Chair), Worthy and Young.

Resident Representatives: Evelyn Leck and Mary Power

## **6. METHODS OF INVESTIGATION**

- 6.1 The Members of the Adult and Community Services Scrutiny Forum met formally from the 26<sup>th</sup> August 2010 to 8<sup>th</sup> February 2010 to discuss and receive evidence directly relating to their investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'. A detailed record of these meetings is available from the Council's Democratic Services or via the Hartlepool Borough Council website.

- 6.2 A brief summary of the methods of investigation are outlined below:-

- (a) A presentation from Hartlepool Borough Council Officers which was enhanced with verbal evidence;
- (b) Evidence provided by the Portfolio Holder for Adult and Public Health Services;
- (c) A presentation and verbal evidence from Oldham Council;
- (d) Verbal evidence from the Older Persons Local Implementation Team;
- (e) Verbal evidence from the Learning Disabilities Partnership Board;
- (f) Verbal evidence from the Managing Director of In Control; and
- (g) Verbal evidence from people with experience of directing their own support.

## **FINDINGS**

### **7. UNDERSTANDING THE PUTTING PEOPLE FIRST AGENDA AND HOW PERSONALISED ADULT SOCIAL CARE SERVICES ARE BEING DELIVERED IN HARTLEPOOL**

- 7.1 In selecting this investigation, Members were keen to gain a clear understanding of the Putting People First agenda and the delivery of

personalised adult social care services in Hartlepool. Detailed below is the evidence received from the Council's Child and Adult Services Department, the Portfolio Holder for Adult and Public Health Services and the Managing Director of In Control in relation to these issues.

### **Evidence from the Child and Adult Services Department**

- 7.2 Officers from the Child and Adult Services Department provided an overview to the Forum on the progress that has been made to date in Hartlepool; the challenges and future steps; and the ongoing work.

### ***Progress in Hartlepool***

- 7.3 Members were informed that Hartlepool's Adult Social Care Service became a total transformation site in 2007 with care services being looked at with the aim to make them more tailored to a person's individual requirements with the introduction of personal budgets and direct payments for people to buy their care packages. Members highlighted that there was a lack of general clarity of personal budgets and direct payments therefore the following definitions were helpful to the Forum throughout the investigation:-
- (a) Personalisation of care services is the process to help public services focus on the needs of citizens so that they can begin to live good, ordinary and satisfying lives;
  - (b) Self – directed support is support that a person decides upon and controls;
  - (c) A personal budget is the money available to spend on the support; and
  - (d) A direct payment is where a person receives their personal budget direct into their bank account.
- 7.4 It was highlighted to the Forum that over 1400 personal budgets had been implemented in Hartlepool since 2007 resulting in positive outcomes for people including increased flexibility, choice and more personalised care packages.
- 7.5 Members were informed that this move towards personal budgets and direct payments meant a move away from traditional services and care packages, (often with limited choice) and focused on the need to look at new and effective ways of supporting people in directing their own care and support. The Council from the beginning was committed to a change to the system and therefore required national support and links to best practice to offer such a commitment. This national support was offered by the organisation In Control.
- 7.6 In order for the Child and Adult Services Department to take forward this transformation they gained corporate and elected member sign up; created a

new system of self directed support; focussed on positive outcomes for people with increased flexibility and choice; developed new services; re-structured the department to reflect the impact of the new system and included further integration with the Primary Care Trust and the Foundation Trust.

### ***Challenges and Future Steps***

- 7.7 The Forum noted that one of the major challenges for Hartlepool throughout the transformation process was to change the culture of both workers and individuals to enable the best use of the resource allocation identified through an individual's assessment. Some of the ongoing challenges include financial monitoring and an evaluation of impact of personal budgets including the development of an IT system that will easily capture that information.
- 7.8 Members were interested to hear about the assessment procedures in place for individuals. The Social Care Transformation Manager confirmed that the Council had a duty of care to assess the level of care and support required by an individual. Part of this assessment included the production of a support plan which detailed the individuals needs and requirements and also contingency plans should an emergency situation arise, for example if an assistant / carer is ill and cannot fulfil their duties. A point score allocation is specified which is matched against an indicative resource allocation for the individual. The person then considers how they want to be supported and have their needs met and develops a support plan (with assistance from a social worker if required). The support plan is then considered by the department's Risk Enablement Panel prior to approval. It was emphasised to the Forum that if an individual's needs change then a review of the support plan will be carried out and a person's allocation, or how they choose to deploy it may alter. The Forum heard that the indicative resource allocation is finalised following completion of the support planning process. If the resources a person planned to utilise were significantly different from the indicative allocation, this may indicate that assessed needs are not being met and this would be identified through the Risk Enablement Panel. The Risk Enablement Panel is also able to identify cases where the indicative allocation is insufficient to meet a persons identified needs, and can agree additional funding where appropriate.
- 7.9 Members did raise concerns as to how an individual's care was currently monitored to ensure that the care provided was improving the person's life. Members were informed that the Council had a duty of care under the Community Care Act which includes a duty to monitor on a regular basis and evaluate the outcomes for individuals receiving care. The level of risk associated with each individual determines how regularly the monitoring takes place but all cases are formally reviewed on an annual basis. It was highlighted to Members of the Forum that monitoring can be undertaken by telephoning the individual or by visiting in person depending on the situation and level of risk assessed. If the level of outcome for the individual is not appropriate, the social worker will speak to the providers of the service to

ascertain why. Linked to this, Members questioned how the monitoring was undertaken of whether individuals were receiving the full package of support that had been identified through their assessment. Members were informed that a panel meet on a weekly basis to monitor whether the allocations identified through the assessments are being utilised. If a case arose where allocations were significantly over or under spent the case would be reviewed in line with the Council's duty of care to ensure that the individuals care needs and outcomes were being met.

- 7.10 Monitoring of whether the services are being delivered to the satisfaction of the individual was an area that the Forum explored further. Questions that are now put to the individual detail what outcomes are important to them, for example, cleaning the house or doing laundry. If, when the services are reviewed by a care manager it is identified that these outcomes are not being met, then the Department would take steps to rectify this. This is more complex if an individual has employed a carer using a direct payment rather than a contractor but there are mechanisms in place to support vulnerable people in handling this.
- 7.11 Questions were asked by Members of the Forum regarding the cost of the implementation of personal budgets and direct payments. The Principal Finance Manager indicated that the new system places more emphasis on how resources are used and focuses on the outcomes necessary for individuals. Officers from the Department felt that individuals are, in general, very responsible with their allocated budget and ensure that value for money is achieved whilst ensuring that their outcomes are met. Members noted that even if an individual is spending the exact same amount of money as with the previous system, a much more personalised outcome is achieved.
- 7.12 Members of the Forum were concerned that Criminal Record Bureau (CRB) checks cannot be enforced, although the Council do provide a facility to enable individuals to have a CRB check carried out. The purpose of a CRB check is always explained to an individual as well as the importance of obtaining references for care providers. The difficulty is that some individuals choose to employ friends or family, and although it is the individual's choice, the social worker's responsibility is to highlight the differences between personal and contractual relationships and help individuals manage.
- 7.13 In addition to the above information provided, Members requested examples of support plans with personal information removed to help with their understanding of personal budgets.

### ***Ongoing Work***

- 7.14 The Assistant Director of Commissioning highlighted to the Forum that personal budgets, which fall into the category of Choice and Control (as shown in Diagram 1) are only one element of the Putting People First agenda. Other elements include universal services, which are services that are available to the whole population, early intervention and prevention to

support people to stay in their own homes as long as possible and social capital which is the development of communities and promoting independence.

*Diagram 1: Elements of the Putting People First agenda*



- 7.15 Ongoing work in Hartlepool to work towards achieving all elements of the Putting People First agenda includes working with the Primary Care Trust on the development of Personal Health Budgets, development of extra care housing and support for people with dementia,, expansion of assistive technology (telecare and telehealth), developing more services for carers. .

## **8. Evidence from the Portfolio Holder for Adult and Public Health Services**

- 8.1 Members of the Forum invited the Portfolio Holder for Adult and Public Health Services along to an evidence gathering session to seek his views on the implementation of the Putting People First agenda.
- 8.2 The Portfolio Holder indicated that he was very pleased to hear comments on the implementation of self directed support and personal budgets and felt that the success in Hartlepool is due to excellent officers working on these services.
- 8.3 It was emphasised by the Portfolio Holder that there are a large range of services that can be accessed by people with personal budgets and the process is about empowering people and changing the roles of professional social care staff. Social workers now need to empower people to make their own decisions and choices, wherever possible.
- 8.4 The Portfolio Holder outlined that the demographics reveal that both the growing number of older people and people with disabilities provide great challenges for care services. Thus, placing greater demands on services as

individuals have their own views about what they want and who will provide it.

- 8.5 The Forum raised concerns about the possible delay that can occur in receiving an assessment when discharged from hospital. It was clarified by the Portfolio Holder that anyone is open to seek a social care assessment if they are considered to need one. There is also a multi-link team, including health and social care professionals, that works closely with the hospital to ensure that an assessment is undertaken prior to an individual leaving hospital care where that is felt appropriate. This then ensures that the appropriate level of care is provided once the individual has returned home.
- 8.6 Another area of concern for Members of the Forum was that some elderly people may feel too proud to claim the services on offer. The Portfolio Holder indicated that this is a matter that he feels strongly about and most of these people have paid into this society throughout their working life and these services are not charity, they are what is due to them.
- 8.7 There was concern raised by Members of the Forum in relation to the assessment process, particularly the financial assessment and the feeling amongst the Forum was that many older people find it intrusive and many would rather not receive a service than reveal their financial situation. The Managing Director of In Control commented that self directed support gives people real choices and could bring them out of isolation. Some people feel that there is a stigma attached to self directed support. The Forum were of the opinion that it was hoped that throughout this investigation, some of those stigmas could be removed and greater publicity could be given to the services and support available.

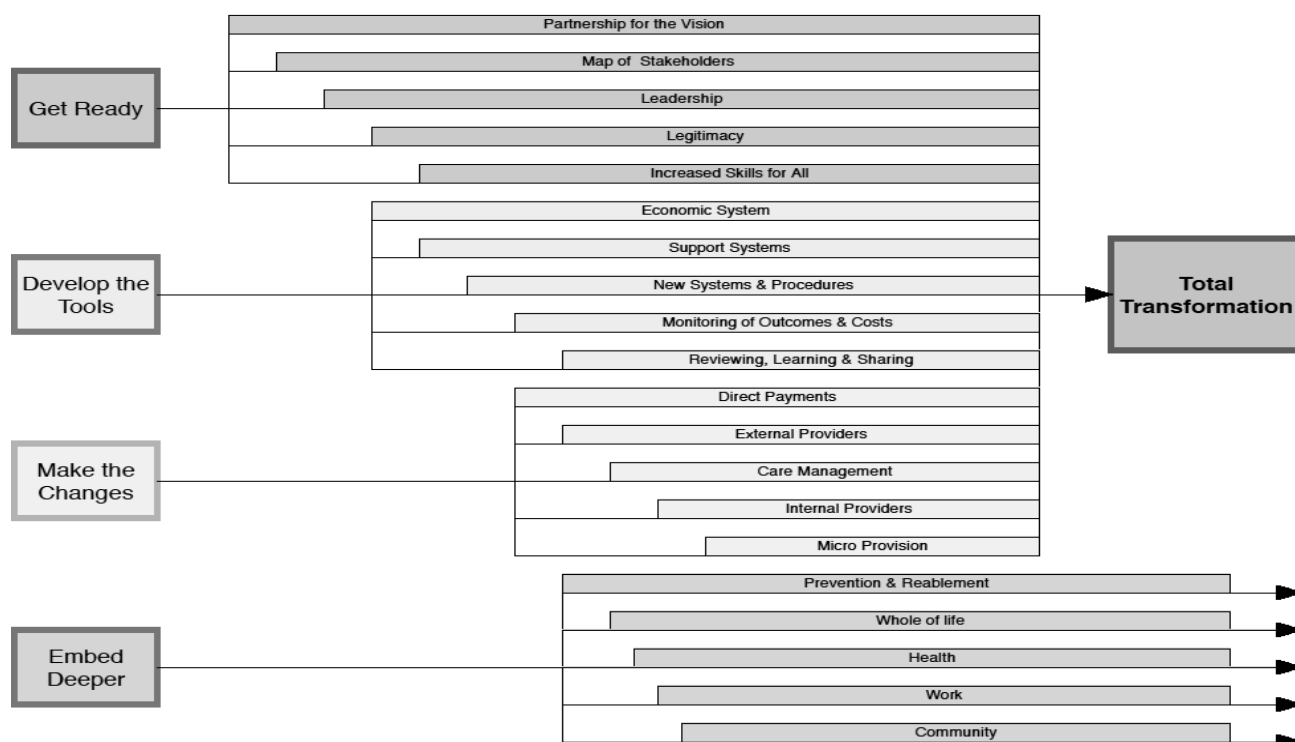
## **9. Evidence from the Managing Director of In Control**

- 9.1 The Forum was very pleased that Julie Stansfield, the Managing Director of In Control could come along to a meeting to discuss the national and regional picture in relation to the delivery of the Putting People First agenda and the introduction of personal budgets in Hartlepool. The Managing Director was very positive about how well the system of personal budgets had been introduced in Hartlepool, with problems being resolved very quickly for people using services.
- 9.2 In Control was set up in 2003 as a project in order to find a new way of organising the social care system. It has now developed into an independent charity committed to promoting active citizenship, community development and the reform of the welfare state. In Control designed the self directed support system. The Government now wants all local authorities to change their systems to self-directed support.
- 9.3 In Control's mission is to play a key role in the creation of a new system of social and long term health care, where people will control their support, their money and their lives as valued citizens.

- 9.4 The Managing Director of In Control emphasised that there is a sequence of measures that are necessary and are of central importance to each and every authority seeking to implement self directed support in the manner driven by In Control. The Managing Director called this the critical path to total transformation, as shown below:

*Diagram 2: Path to Total Transformation*

### In Control's Critical Path to Total Transformation



- 9.5 Leadership was a top priority in Hartlepool for transforming the social care system. The transformation in Hartlepool was led from the front but incorporated all tiers of people.
- 9.6 The Managing Director highlighted the need for understanding. The key issues are to embed, sustain and protect with an understanding that is deep and widespread with the notion that the new way is the right way and that it is both permissible and necessary.
- 9.7 In Hartlepool, the broader leadership from the Council's Director, Nicola Bailey and her management team was in place. The Department then wanted to extend the understanding and therefore worked with Elected Members, team managers, social workers and other departments.
- 9.8 There was recognition from Hartlepool Council, from the early stages that it needed a robust system, one that was fair, transparent and efficient and therefore the Resource Allocation System had to be right along with the assessment questions.

- 9.9 The Forum was informed by the Managing Director that self directed support is premised on good support systems that will help people to make plans and think through how best to get what is in those plans. There must be an on-going development based on scrutiny of support systems asking questions such as are they fit for purpose.
- 9.10 The Managing Director explained that one of the key factors for the success of self directed support is to prioritise and keep priorities under review by having a clear overarching operating system from the outset. The need to monitor outcomes and costs along with reviews of learning and sharing practice are essential to getting the system right.
- 9.11 In order to make the necessary changes, it is not only about changing the systems but also about creating a user friendly interface, for example the different ways to control a personal budget, it does not have to be paid direct to an individual it can be managed through family and friends; a professional; or a service provider; or an independent organisation; or a representative. Changes and adoptions to the new direct payment system also need to be made by external and internal providers; and care managers.
- 9.12 In terms of large organisations with services less focused on choice and control and more on the need to keep costs down, In Control takes the view that if anyone is to make a success of personalisation, the balance of provision is strongly in favour of large providers. Many personal budget users opt for services that are highly personal to themselves which do not depend on traditional day care or home care services delivered by social care providers. In Control considers it an important role for local authorities to promote and stimulate small services that can meet the emerging needs of more and more people.
- 9.13 Nicola Bailey, the Director of Child and Adult Services quoted in a statement to In Control that “We cannot underestimate the significance and power of the cultural change within Hartlepool. This was mainly due to both strategic and operational leadership within and strong external critical friends, mostly from In Control or their associates. The work continues on new grounds, which includes whole life engagement and a corporate approach. This is no longer a simple issue for social care, it’s a local issue which ALL citizens in Hartlepool need to be part of. “
- 9.14 In order to continue to embed self directed support, as highlighted also by Officers from the Child and Adult Services Department there is a need for emphasis now to be placed on the whole of the population or the ‘whole person’ to incorporate health, work and the community. For example, individuals may live in families, may make contributions to society through a paid job or voluntary activities, and /or support members in the community.
- 9.15 The Managing Director outlined the lessons that In Control have learnt along the way, as detailed below:-



- (a) Real visionary leadership is critical;
- (b) This involves active people management;
- (c) Intervening personally – for example to lead Direct Payment groups;
- (d) Get some quick wins – Direct payments in Hartlepool, but whatever is to hand;
- (e) Think whole systems, but intelligently, decide what is most important;
- (f) Listen;
- (g) Be flexible and respond to what arises;
- (h) Don't let the challenges faze you; and
- (i) Stay true to the values

9.16 To conclude, the Managing Director emphasised that it has been an incredible journey for Hartlepool which should be celebrated and embraced, although not an easy and simple journey. Very few local authorities tackle cultural change and Hartlepool did this from the start, with all people getting involved and people should be proud. The change in management process utilised in Hartlepool will be shared nationally and internationally.

## **10. VIEWS OF PEOPLE WHO HAVE EXPERIENCE OF DIRECTING THEIR OWN SUPPORT**

10.1 The Forum was very keen to engage with people who have direct experience of directing their own support.

10.2 Members of the Forum were extremely pleased that people were willing to share their experiences with them. A summary of the comments received from people who direct their own support is detailed below:-

- (a) There were some doubts in the first year but through understanding the system the individuals are now able to tailor their care and make much more personal choices as to how to spend their allocated budget;
- (b) Feeling of increased independence.
- (c) Individuals wished that they could have accessed a personal budget earlier.
- (d) Personal budgets allow people to access many different services which previously were unknown to people.

- (e) Reduced stress to both the individuals who access the personal budget and family members as quality of life is much improved.
- (f) Support from the Teeswide Young Onset Dementia Team based in Middlesbrough had been excellent.
- (g) The support from the independent living fund, personal budget and access to work funding allowed this person to work full-time with increased flexibility.
- (h) Personal budgets working very successfully.
- (i) Some felt that the introduction of personal budgets has affected other services, for example the Havelock Centre as many people decided that it was too expensive to attend and chose other services instead. In response to this Members were concerned because there had been great demand for places at the centre in the past and the centre may be under-used because of cost. Another day service provider commented that their day care services had seen a drop in numbers and there was concern expressed about the number of unused places. The Director of Child and Adult Services informed members that numbers attending the Havelock Centre had fallen but that in lots of cases, this was because people had chosen to use their personal budget in a different way that still meet their needs. The Child and Adult Services Department will continue to seek views of users on this issue. The direct payments system has facilitated smaller organisations entering the care arena because previously the Council had block contracts with larger organisations.
- (j) Some initial reticence but now very positive about the system and the flexibility it gives.
- (k) There may be financial issues for some families who have greater health needs who wish to use personal budgets. Although, Members were informed that there is a pilot for the use of personal budgets for health care currently underway which may in the future address this aspect.
- (l) The staff at In Control very helpful.

10.3 A Member of the Forum highlighted that until a person needs to access these services directly themselves, people have little idea of the excellent services that are available to the people of Hartlepool.

10.4 Members queried the level of choice that users had in relation to their personal budgets and whether they could change the services when they liked. It was confirmed by the Director of Child and Adult Services that

people could pick and choose and change their minds as they wished, there are no restrictions. Although, Members did feel that people with access to a personal budget may need to be reminded of this.

- 10.5 The Forum was interested to hear how the Council publicises the personal budget system. The Principal Finance Manager informed Members that if an individual requires an assessment they can visit or telephone the Contact Centre in the Civic Centre. Also, it is due to be publicised on the Hartlepool Now website. The Department also intends to publicise the system through libraries, community and leisure centres in order to reach those people who are not already aware of it. Further suggestions from the Forum to publicise personal budgets included a column in the Hartlepool Mail and speaking at the 50+ Forum in Hartlepool. Details had already been publicised in the Hart Beat magazine. Members were informed that although there are excellent links between the Council and the Primary Care Trust it is still possible that there may be a small number of individuals slipping through the net and therefore awareness of the system had to be raised. At the Older Persons Local Implementation Team it had come to light that a large number of older people would prefer not to manage their personal budget. One factor was the implementation of contributions being required from individuals for some aspects of care and many did not wish to pay for services which had previously been provided freely. Many had expressed surprise at the high cost of services which the Council are obliged to provide. A suggestion made by the Forum was that the Council break down the costs of care provision when sending out notification of Council tax so that tax payers are aware of the cost.
- 10.6 The Forum expressed concern that the personal budget system could be open to fraud. Although, Members were informed that accounts are reviewed on at least an annual basis. A person who received a personal budget reiterated that support is available and would expect the personal budgets to be reviewed and monitored.
- 10.7 Members explored whether direct payments could be used to pay for home care from non agency staff as this may be cheaper than using agency staff. Members were informed that this is acceptable although employment legislation should be adhered to. The cost of certain types of care may be of concern to people, one example used was the cost of overnight stays and it was highlighted to the Forum that other facilities are available such as telecare and bed sensors and with the system being flexible it can be tailored to the needs of the individual if changes were necessary.
11. **GOOD / DIFFERENT PRACTICE FROM A COMPARABLE LOCAL AUTHORITY IN RELATION TO THE IMPLEMENTATION OF THE 'PUTTING PEOPLE FIRST' AGENDA**
  - 11.1 Members of the Forum decided that the best option in order to gather evidence from other local authorities to illustrate good / alternative practice in relation to the delivery of the Putting People First agenda was to invite

- representatives from two other local authorities to attend a meeting of the Forum.
- 11.2 Members were keen to focus on, not only good practice local authorities but also those that had delivered the Putting People First agenda in an alternative way.
- 11.3 It was acknowledged that Hartlepool was leading the way on the Putting People First agenda and officers had attended other local authorities to share best practice. Members agreed to invite representatives from Oldham Council and Manchester City Council to share their working practices and their experiences of the delivery of the Putting People First agenda. Oldham Council was chosen because it was a similar size unitary authority to Hartlepool and had rolled out their programme in a similar way and Manchester was chosen because it was a much larger authority who took a different initial approach because they did not join up with In Control.
- 11.4 The representative from Oldham Council highlighted that few complaints were coming through from residents with personal budgets who had organised their own care and support arrangements. It was highlighted to Members that the personal budget provision allowed individuals to make their own decisions; not care professionals making decision for them. The Forum felt that this was an important point that individuals were entitled to make the wrong choices in their care as well as the correct choices but should this happen; support should be given to ensure that better choices are made.
- 11.5 Manchester City Council submitted written evidence in relation to their transformation programme. The evidence received from Manchester Council was their Adult Social Care Blueprint. In order to undertake this transition in a planned, managed and positive manner, Manchester's Redesign Project was commissioned to deliver this Blueprint, which sets out how Adult Social Care needs to change over the next five years. Within the Blueprint, the starting point for service changes looks at how customers will access services through such means as information, advice, assessment and then the delivery of care services, portraying an open service, which is easy to navigate and use, a service accessible by web (as an example of the most modern channel of communication), phone, as well as face to face. This will happen in a variety of locations, such as the customer's own home and external independent locations, including, for example, libraries, GP surgeries, one stop shops.
- 11.6 This revised approach to accessing services will enable Adult Social Care to engage with its customers earlier, with the objectives of reducing high levels of need, reaching more of the people who need the services most, and reducing the costs incurred in providing access to services. A successful customer-facing service will deliver a high level of customer satisfaction, increased knowledge of what is available and where, as well as streamlined delivery methods for all services.

- 11.7 The Blueprint looks at the area of finance, ensuring that Adult Social Care provides the right funding to eligible people, always ensuring that the right outcomes are achieved. Individual budgets will shape the development of a more customer-focused care market in Manchester, and provide significant opportunities for local small business growth and employment opportunities in the joint delivery of direct, customer related services.
- 11.8 The Blueprint proposes a move towards joined-up commissioning, and the development of a model, delivering standards and processes to secure scale benefits and commissioning for services in a way that is more attractive to the market. The products offered will be provided in conjunction with partners in the public, private and voluntary sectors, and with individuals and communities.
- 11.9 Adult Social Care will also devolve from a centrally structured organisation, where 'Town Hall' is seen as the centre and will seek to understand local needs and respond to them in a flexible but structured and efficient manner, and where possible through more local service provision.
- 11.10 The Blueprint and its supporting documents outline the way in which the transition can be successfully achieved.

## **12. SUGGESTIONS FOR IMPROVEMENTS TO THE IMPLEMENTATION OF THE 'PUTTING PEOPLE FIRST' AGENDA IN HARTLEPOOL.**

- 12.1 The Forum suggested that there be improved publicity in relation to the Putting People First agenda to raise awareness of what it is, what services are available and how to access it.

### **Feedback from Viewpoint**

- 12.2 As Members of the Forum were very keen to engage with the community, one of the ways to do so was by online consultation via the Council's 'Your Town, Your Say' Webpage. An online viewpoint questionnaire was launched in January 2010 asking people to give their views on personal budgets and direct payments. However, unfortunately, no responses to the questionnaire were received.

## **13. CONCLUSIONS**

- 13.1 The Adult and Community Services Scrutiny Forum concluded:-
  - (a) That personal budgets have made a real improvement to the quality of life for people who are now in control of their own affairs and can make their own care choices;
  - (b) That the Council's departmental staff be highly commended for their hard work and commitment over the last three years and for leading

the cultural change which has contributed so much to the success of this initiative in Hartlepool;

- (c) That the Hartlepool approach in conjunction with In Control is a success story;
- (d) That the excellent work already carried out to implement personal budgets and direct payments be continued to deliver the overall Putting People First agenda;
- (e) That monitoring of personal budgets is essential to ensure that the individual is receiving the services they require and that the payment is being used to suit the individuals needs;
- (f) That people with access to a personal budget can pick and choose the services they require and change their minds as they wished, there are no restrictions; and
- (g) That the Forum welcome an evaluation into the impact of personal budgets and the development of IT system that will easily capture that information;
- (h) That there is a lack of understanding about personal budgets and direct payments among the general public and awareness needs to be regularly raised and reinforced by the extensive use of the media, such as radio Hartlepool, and also by presentations to disabled and elderly groups;
- (i) That, in general, people are not aware of the high cost of care packages. A suggestion was to break down the costs of care provision and circulate when sending out notification of Council tax;
- (j) That the number of people using day care services has dropped since the implementation of personal budgets;

## **14. RECOMMENDATIONS**

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

- (a) That the Council continue to raise awareness of the Putting People First agenda;
- (b) That the Council publicise the services which are available through self directed support along with the associated costs and how to access these services;

- (c) That the Council work in partnership with the relevant organisations, partners and members of the public to deliver all the elements of the Putting People First agenda specifically through universal services and early intervention and prevention;
- (d) That the Council monitor and evaluate the effect and impact that self directed support has on:-
  - (i) existing providers and their ability to respond to the changing needs of users; and
  - (ii) the individuals with a personal budget
- (e) That the Council explore ways to stimulate and encourage the availability of appropriate services from both smaller and larger providers that reflect the evolving needs and requirements of service users.

## **15. ACKNOWLEDGEMENTS**

- 15.1 The Forum is grateful to all those who have presented evidence during the course of the Scrutiny Inquiry. We would like to place on record our appreciation for all those witnesses who attended the Forum. In particular the Forum would like to thank the following for their co-operation during the Scrutiny Investigation:-

### Hartlepool Borough Council:

Councillor Ged Hall – Portfolio Holder for Adult and Public Health Services.

Nicola Bailey – Director of Child and Adult Services

Jill Harrison – Assistant Director (Commissioning)

John Lovatt – Acting Assistant Director (Operations)

Jeanette Willis – Principal Finance Manager / Transformational Lead

Sarah Ward – Social Care Transformation Manager

Resident Representatives

### External Representatives:

Julie Stansfield – Managing Director of In Control

Ken Stapleton – Project Co-ordinator, Oldham Council

Liz Bruce – Strategic Director Adults, Manchester City Council

Members of the Public

**COUNCILLOR CHRIS SIMMONS  
CHAIR OF THE ADULT AND COMMUNITY SERVICES SCRUTINY FORUM**

**Contact Officer:-** Laura Starrs – Scrutiny Support Officer  
Chief Executive's Department - Corporate Strategy  
Hartlepool Borough Council  
Tel: 01429 523 087  
Email: [laura.starrs@hartlepool.gov.uk](mailto:laura.starrs@hartlepool.gov.uk)

**BACKGROUND PAPERS**

The following background papers were used in preparation of this report:-

- (a) Report of the Scrutiny Manager entitled 'Scrutiny Investigation into Putting People First – the Delivery of Personalised Adult Social Care Services Scoping Report' presented to the Adult and Community Services Scrutiny Forum of 26 August 2009.
- (b) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Setting the Scene – Covering Report' presented to the Adult and Community Services Scrutiny Forum of 14 October 2009.
- (c) Presentation of the Assistant Director of Adults Commissioning / Social Care Transformation Manager / Principal Finance Officer – Transformational Lead entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services delivered to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 14 October 2009.
- (d) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Options for Gathering Alternative Practice Evidence from Other Local Authorities in Relation to the Implementation of the Putting people First Agenda presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 14 October 2009.



- (e) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Discussion with People who have Experience of Directing their own Support – Covering Report' presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2009.
- (f) Report of the Scrutiny Support Officer entitled 'Scrutiny Investigation into Putting People First – the Delivery of Personalised Adult Social Care Services – Evidence from the Managing Director of In Control – Covering Report' presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2010.
- (g) Presentation of the Managing Director of In Control entitled 'Total Transformation: Hartlepool's Story' delivered to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2010.
- (h) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services –Evidence From Manchester City Council and Oldham Council – Covering Report' presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2010.
- (i) Presentation of Oldham Council delivered to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2010.
- (j) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Evidence from the Authority's Portfolio Holder - Covering Report' presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 13 January 2010.
- (k) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Discussion with People who have experience of Directing their own Support - Covering Report' presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 8 February 2010.
- (l) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services –Evidence from Manchester City Council – Covering Report presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 8 February 2010.
- (m) Report of the Scrutiny Support Officer entitled 'Putting People First – the Delivery of Personalised Adult Social Care Services – Suggestions for Improvement to the Implementation of the Putting People First Agenda – Covering Report presented to the Adult and Community Services Scrutiny Forum Services Scrutiny Forum of 8 February 2010.

- (n) In Control Publication - What is Self Directed Support – An Easy Read Booklet.
- (o) Self Directed Support in Hartlepool 2006 - 2009
- (p) Health White Paper, 'Our Health, Our Care, Our Say: a New Direction for Community Services' – 2006
- (q) Putting People First: A Shared Vision and Commitment to the Transformation of Adult Social Care'
- (r) Selection of extracts from the 2008/09 Self Assessment Survey, completed by the Adult and Community Services Department - May 2009
- (s) Examples of Support Plans
- (t) Adult Social Care Redesign Project – Manchester City Council – October 2007
- (u) Minutes of the Adult and Community Services Scrutiny Forum of 26 August 2009, 14 October 2009, 13 January 2010 and 8 February 2010.

# CABINET REPORT

10 May 2010



**Report of:** Director of Child and Adult Services

**Subject:** ACTION PLAN – PUTTING PEOPLE FIRST – THE DELIVERY OF PERSONALISED ADULT SOCIAL CARE SERVICES

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## SUMMARY

### 1. PURPOSE OF REPORT

- 1.1 To agree an Action Plan in response to the findings and subsequent recommendations of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'.

### 2. SUMMARY OF CONTENTS

- 2.1 The report provides brief background information into the 'Putting People First – The Delivery of Personalised Adult Social Care Services' Scrutiny Investigation and provides a proposed Action Plan (**Appendix A**) in response to the Scrutiny Forum's recommendations.

### 3. RELEVANCE TO CABINET

- 3.1 To assist the Cabinet in its determination of either approving or rejecting the proposed recommendations of the Adult and Community Services Scrutiny Forum. Attached as **Appendix A** is the proposed Action Plan for the implementation of these recommendations which has been prepared in consultation with the appropriate Portfolio Holder(s).

### 4. TYPE OF DECISION

- 4.1 Non-Key.

### 5. DECISION MAKING ROUTE

- 5.1 The Action Plan and the progress of its implementation will be reported to the Adult and Community Services Scrutiny Forum in the new Municipal Year (subject to availability of the appropriate Portfolio Holder(s)).

**6. DECISION REQUIRED**

- 6.1 That Members of the Cabinet approve the Action Plan (**Appendix A refers**) in response to the recommendations of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'.

**Report of: Director of Child and Adult Services**

**Subject: SCRUTINY INVESTIGATION INTO 'PUTTING PEOPLE FIRST – THE DELIVERY OF PERSONALISED ADULT SOCIAL CARE SERVICES' – ACTION PLAN**

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## **1. PURPOSE OF REPORT**

- 1.1 To agree an Action Plan in response to the findings and subsequent recommendations of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'.

## **2. BACKGROUND INFORMATION**

- 2.1 To assist the Cabinet in its determination of either approving or rejecting the proposed recommendations of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services', attached as **Appendix A** is the proposed Action Plan for the implementation of these recommendations which has been prepared in consultation with the appropriate Portfolio Holder(s).
- 2.2 The aim of the investigation was to investigate the implementation and impact of the Putting People First agenda and the personalised delivery of adult social care services, including self directed support and personal budgets.

## **3. ACTION PLAN**

- 3.1 As a result of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services', the following recommendations have been made:-
- (a) That the Council continue to raise awareness of the Putting People First agenda;
  - (b) That the Council publicise the services which are available through self directed support along with the associated costs and how to access these services;

- (c) That the Council work in partnership with the relevant organisations, partners and members of the public to deliver all the elements of the Putting People First agenda specifically through universal services and early intervention and prevention;
  - (d) That the Council monitor and evaluate the effect and impact that self directed support has on:-
    - (i) existing providers and their ability to respond to the changing needs of users; and
    - (ii) the individuals with a personal budget
  - (e) That the Council explore ways to stimulate and encourage the availability of appropriate services from both smaller and larger providers that reflect the evolving needs and requirements of service users.
- 3.2 An Action Plan in response to these recommendations has now been produced in consultation with the appropriate Portfolio Holder(s) and is attached at **Appendix A** which is to be submitted to the Adult and Community Services Scrutiny Forum in the new Municipal Year (subject to the availability of appropriate Portfolio Holder(s)).

#### 4. RECOMMENDATION

- 4.1 Cabinet is requested to approve the Action Plan attached as **Appendix A** in response to the recommendations of the Adult and Community Services Scrutiny Forum's investigation into 'Putting People First – The Delivery of Personalised Adult Social Care Services'.

**OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN****NAME OF FORUM:** Adult and Community Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Putting People First – The Delivery of Personalised Adult Social Care Services**DECISION MAKING DATE OF FINAL REPORT:** May 2010

	<b>RECOMMENDATION</b>	<b>EXECUTIVE RESPONSE / PROPOSED ACTION</b>	<b>FINANCIAL IMPLICATIONS</b>	<b>LEAD OFFICER</b>	<b>DELIVERY TIMESCALE</b>
(a)	<b>That the Council continue to raise awareness of the Putting People First agenda;</b>	A Communication Strategy is being developed relating to the Putting People First agenda and awareness raising is taking place through a range of methods including the Hartlepool Now website, Health & Wellbeing Partnership, Planning Groups, the Putting People First board and work stream groups and a number of internal and external publications.	Costs to be met from Social Care Reform Grant in 2010/11.	Jill Harrison	March 2011
(b)	<b>That the Council publicise the services which are available through self directed support along with the associated costs and how to access these services;</b>	The Council will continue to publicise the range of services available in the area through public information leaflets, the HBC website, Hartlepool Now, Hartbeat and the local press.  People who are eligible for social care services (other than those in crisis) will continue to be offered self directed support and a personal budget and provided with information about services available and the associated costs.	Costs to be met from Social Care Reform Grant in 2010/11.	John Lovatt / Leigh Keeble	March 2011

**OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN****NAME OF FORUM: Adult and Community Services Scrutiny Forum****NAME OF SCRUTINY ENQUIRY: Putting People First – The Delivery of Personalised Adult Social Care Services****DECISION MAKING DATE OF FINAL REPORT: May 2010**

	<b>RECOMMENDATION</b>	<b>EXECUTIVE RESPONSE / PROPOSED ACTION</b>	<b>FINANCIAL IMPLICATIONS</b>	<b>LEAD OFFICER</b>	<b>DELIVERY TIMESCALE</b>
(c)	<b>That the Council work in partnership with the relevant organisations, partners and members of the public to deliver all the elements of the Putting People First agenda specifically through universal services and early intervention and prevention;</b>	The Putting People First Project Board and the associated work stream groups bring together a range of organisations and partners along with people who use services to ensure that the Putting People First agenda is delivered. There are work stream groups focusing on universal services and early intervention and prevention as well as choice and control and social capital.	Within existing resources.	Jill Harrison	March 2011
(d)	<b>That the Council monitor and evaluate the effect and impact that self directed support has on:-</b>  <b>(i) existing providers and their ability to respond to the changing needs of users; and</b>  <b>(ii) the individuals with a</b>	<b>The impact of self directed support on providers will be monitored through routine contract monitoring, regular provider events and monitoring of the market.</b>  The impact for individuals in terms of choice and control and quality of life is monitored through individual reviews (undertaken at least annually) and in some cases through monitoring of outcomes	Within existing resources.	Jill Harrison / John Lovatt	March 2011



**OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN****NAME OF FORUM:** Adult and Community Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Putting People First – The Delivery of Personalised Adult Social Care Services**DECISION MAKING DATE OF FINAL REPORT:** May 2010

RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
	<b>personal budget</b>	based contracts (eg home care or extra care).		
(e)	<p><b>That the Council explore ways to stimulate and encourage the availability of appropriate services from both smaller and larger providers that reflect the evolving needs and requirements of service users.</b></p>	<p>There have already been examples of new providers and services developing within Hartlepool in response to changing needs of people using services, and the flexibility afforded by personal budgets. This approach will continue to be encouraged through provider information and events, tendering and maintenance of relationships with the voluntary and third sector.</p> <p>The development of the Centre for Independent Living (CIL) during 2010 will encourage a number of voluntary sector groups to come together on a single site, and it is hoped that this will further promote joint working and the development of new services to meet identified needs.</p>	Within existing resources (funding already secured for the CIL from a range of internal and external sources).	Jill Harrison Dec 2010

# CABINET REPORT

10 May 2010



**Report of:** Children's Services Scrutiny Forum

**Subject:** FINAL REPORT – TARGETED AND DETACHED  
YOUTH WORK IN HARTLEPOOL

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**1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to outline the findings and conclusions of the Children's Services Scrutiny Forum's investigation into provision of Targeted and Detached Youth Work provision in Hartlepool.

**2. SUMMARY OF CONTENTS**

- 2.1 The Final Report outlines the overall aim of the scrutiny investigation, terms of reference, methods of investigation, findings, conclusions, and subsequent recommendations.

**3. RELEVANCE TO CABINET**

- 3.1 It is Cabinet's decision to approve the recommendations in this report.

**4. TYPE OF DECISION**

- 4.1 This is a Non-key decision.

**5. DECISION MAKING ROUTE**

- 5.1 The final report was approved by Scrutiny Co-ordinating Committee on 23 April 2010. Cabinet is requested to consider, and approve, the report at today's meeting.

**6. DECISION(S) REQUIRED**

- 6.1 Cabinet is requested to approve the recommendations outlined in section 12.1 of the report, which is attached at **Appendix A**.



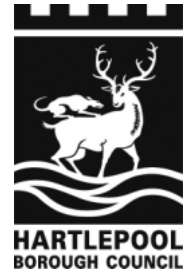
## **CHILDREN'S SERVICES SCRUTINY FORUM**

### **FINAL REPORT TARGETED AND DETACHED YOUTH WORK PROVISION IN HARTLEPOOL**

April 2010

**CABINET**

10 May 2010



**Report of:** Children's Services Scrutiny Forum

**Subject:** FINAL REPORT – TARGETED AND DETACHED  
YOUTH WORK PROVISION IN HARTLEPOOL

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**1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to outline the findings and recommendations of the Children's Services Scrutiny Forum following its investigation into 'Targeted and Detached Youth Work'.

**2. SETTING THE SCENE**

- 2.1 At the meeting of the Children's Services Scrutiny Forum of 17 August 2009, Members determined their Work Programme for the 2009/10 Municipal Year.
- 2.2 In identifying a topic, the Forum noted that there are four distinct areas of work within the provision of youth services in Hartlepool:-
- (i) Generic Building Based Youth Work (for example; developmental and recreational facilities for young people);
  - (ii) Participation Youth Work (to help young people to be involved in the decision-making processes);
  - (iii) Targeted Youth Work (to provide early intervention to support young people at risk); and
  - (iii) Detached and Mobile Youth Work (to ensure greater access to different groups of young people, engaging with young people where they meet and congregate).
- 2.3 Attention was also drawn to the wide variety of targets and initiatives attached to the provision of all local government services and in particular the impact of the 'Youth Matters: Next Steps' document, in March 2006. The

## 8.3 Appendix A

Forum recognised the provision of an excellent Youth Service to be central to the delivery of the outcomes of 'Youth Matters' in Hartlepool. They were however, eager to see that despite the target driven nature of service delivery; equal (if not greater) emphasis is placed upon the provision of services that actually / realistically meet the needs of the town's young people.

- 2.4 On the basis of these concerns, whilst Members acknowledged the breadth of activities incumbent in the provision of youth services in Hartlepool, the Forum was of the view that its investigation for 2009/10 should focus on the exploration of 'targeted and detached' youth work.

### 3. OVERALL AIM OF THE SCRUTINY INVESTIGATION

- 3.1 The overall aim of the Scrutiny investigation was to gain an understanding of targeted and detached youth support work delivered by Hartlepool Borough Council's Youth Service and the collaborative requirements of this approach.

### 4. TERMS OF REFERENCE FOR THE SCRUTINY INVESTIGATION

- 4.1 The Terms of Reference for the Scrutiny investigation were as outlined below:-
- (a) To gain an understanding of Detached Youth Work and how it is delivered in Hartlepool;
  - (b) To gain an understanding of Targeted Youth Work and how it is delivered in Hartlepool;
  - (c) To evaluate the success of Detached and Targeted Youth Work in comparison to local and national baselines / targets;
  - (d) To assess the recruitment and retention of staff employed to deliver the Detached and Targeted Youth Work programmes; and
  - (e) To examine the delivery of Detached and Targeted Youth Work through partner organisations and organisations in the voluntary sector.

### 5. METHODS OF INVESTIGATION

- 5.1 Members of the Children's Services Scrutiny Forum met formally between the 10 September 2009 and the 30 March 2010 to receive evidence relating the provision of targeted and detached youth work in Hartlepool. A detailed report of the issues raised during this meeting is available from the Council's Democratic Services.
- 5.2 A brief summary of the methods of investigation are outlined over the page:-

## 8.3 Appendix A

- (a) Evidence from the Authority's Cabinet Member with Portfolio Holder for Children's Services;
- (b) Detailed reports, supplemented by verbal evidence, from appropriate officers in the Child and Adult Services Department;
- (c) Evidence from the Team Around the Secondary School (TASS) (multi-agency approach, including the Youth Offending Service, Anti Social Behaviour Unit, Connexions, Family Intervention Programme (FIP), Barnardos etc);
- (d) Site visits to observe the youth bus, and targeted / detached youth workers, in action;
- (e) Evidence from young people who utilise targeted and detached youth services, including those from minority communities of interest or heritage; and
- (f) The views of local residents.

### 6. MEMBERSHIP OF THE CHILDREN'S SERVICES SCRUTINY FORUM

6.1 The membership of the Scrutiny Forum was as detailed below:-

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

Co-opted Members: David Relton and Tracey Priestman.

Resident Representatives: Joan Steel and Sally Vokes

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

## FINDINGS

### 7. BACKGROUND TO THE DELIVERY OF YOUTH SERVICES

- 7.1 In exploring the basis for the provision of Youth Services, Members gained an understanding of the requirements within the Education Act 1996 (section 507B) for the local authority to 'so far as is reasonably practicable' secure for young people access to:-
- i) Sufficient educational leisure time activities; and
  - ii) Sufficient recreational leisure time activities for the improvement of their well-being, and sufficient facilities for such activities.

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\*Educational activities – activities for the improvement of young peoples personal and social development, delivered using youth work methods and approaches.

\*Recreational activities – these include sports and physical activities as well as cultural and performing.

7.2 The local authority also has a duty to:-

- i) support the participation of young people at risk of negative outcomes;
- ii) publicise the positive activities available and keep up to date;
- iii) secure the views of young people on existing provision and their access to it; and
- iv) undertake a needs assessment and incorporate in to the wider planning process of the Children's Trust.

7.3 Members noted with interest that these duties had informed the development and delivery of youth services as we know them today, through the four areas identified in Section 2.2 above. The distinctive nature of the various features of the service was acknowledged by the Forum, and Members support expresses for:-

- i) the voluntary association between young people and youth workers (the basis for the good relationship that exists);
- ii) young people's active involvement in different features if decision making;
- iii) the use of informal education and activity as the main methods of delivery, where needs are identified and outcomes achieved; and; and
- iv) a flexible and responsive approach to the way youth work is provided.

## 8. DELIVERY OF DETACHED AND TARGETED YOUTH WORK IN HARTELPOL

8.1 Throughout its investigation, the Children's Services Scrutiny Forum welcomed evidence from a variety of sources and obtained a clear understanding of all aspects of the provision (and performance) of detached and targeted youth provision in Hartlepool.

### Detached / Mobile Youth Work

8.2 The Forum, at its meeting on the 12 January 2010, received evidence from the Child and Adults Services Department on the provision of detached youth work in Hartlepool. In gaining a clear appreciation of 'what' and 'how' services are provided, Members welcomed receipt of:-

- i) a clear definition of what detached youth work as "a process where local groups of young people are helped to clarify and assess their needs and objectives, and take action to attempt to meet them"; and

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### ii) details of the key features of detached work:

- Youth staff often work with young people who find themselves unable or unwilling to relate to existing provision. They may lack skills or confidence; alternatively, they may not see the provision as relevant to them;
- Detached staff work primarily with young people on their own terms – on their “patch”. Such work requires careful negotiation, since it is young people’s space that youth workers are entering;
- Workers accept young people “as they are” and this is the starting point for the development of trust and relationships; and
- As a result, detached work has the capacity to engage some of the most vulnerable and hard to reach young people.

### iii) Clarification of the types of work carried out:

- knife crime, Rossmere statepark;
- development, shoe box Christmas appeal, endangered species project;
- Residential activities by number and by area;
- Other activities provided utilising local authority facilities where possible:-
  - High Ropes Course (30 young people)
  - Archery (30 young people)
  - Ten Pin Bowling (28 young people)
  - Quad Biking (20 young people)

### Young People Participating in Various Activities





## 8.3 Appendix A

iv) Clarification of issues raised during sessions with young people:

- **Top 6 issues** raised (Alcohol, Education, Relationships, Sexual Health, School issues and Employment); and
- **Bottom 6 issues** raised (Asylum, Suicide, Isolation, HIV/Aids, Refugees and Neglect).

8.3 Members noted with interest the service outturns for 2008/09 relating to the provision of detached and mobile services. (See Table 1 – over the page)

**Table 1** (Detached / Mobile Youth Support figures from April 2009 to December 2009)

<b>All Different Young People</b>	<b>Detached &amp; Mobile</b>	
Contacts	639	
Participants	330	
Recorded Outcomes	64	
Accredited Outcomes	14	
	<b>Detached</b>	<b>Mobile</b>
Minimum Attendance	7	4
Maximum Attendance	30	18
Average Attendance	15	10

8.4 Members were impressed to see that detached / mobile youth workers had contacted 859 individual young people. In addition to this, evidence provided showed that services compared favourably with local authority building based provision in respect of the total number of different young people reached overall. Whilst it was recognised that the very nature of the way in which detached / mobile services are provided limits the number of young people that can be worked with, Members felt that this was balanced by the potential vulnerability of the young people involved.

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Hartlepool's Youth Bus



Young People Undertaking Activities inside the Youth Bus

- 8.5 Considering the distribution of mobile and detached service, attention had been particularly drawn to the Dyke House Ward and concern expressed regarding the absence of detached and mobile services in this area. Members were, however, delighted to find that a solution to this issue had been identified with dedicated youth provision to be scheduled for the Dyke House area as part of the Wharton Trust's successful bid to the Youth Capital Fund Plus Programme.
- 8.6 The Forum expressed full support for the Wharton's Trust bid and from the evidence provided supported the view that current detached youth provision is good. It was, however, evident to the Forum that any reduction in funding available for youth services would result in a decline in the activities provided. This being particularly relevant given the likelihood of future funding restrictions in the current economic climate.
- 8.7 In light of these concerns, the Forum highlighted the importance of exploring alternative ways of ensuring the provision of sustainable youth provision. Suggestions from Members for this being:-
- i) Based on those areas currently lacking youth service provision, a strategy should be developed to identify the 'next steps' and key recommendations necessary to put in place long term proposals to maintain sustainable services provision; and

## 8.3 Appendix A

- ii) Exploration of ways in which projects can be co-ordinated externally, as well as in-house, and maintained in the community in the event that funding should cease.

8.8 The importance of ensuring continuity of service provision across the town, and in particular in areas of multiple deprivation, was further supported by Members given the link between lack of youth service provision and crime. Emphasis was also placed on the importance of:-

- i) Preventative services not being seen as the easy answer to budget cuts given the pressure this can place on specialist services in later life when young people's needs are not met at the 'soft end' of service provision; and
- ii) Young people being involved in the location / shape of services and preparation of grant applications.

### Targeted Youth Work

8.9 The Forum, at its meeting on the 23 February 2010, received evidence from the Child and Adults Services Department on the provision of targeted youth work in Hartlepool. The Forum was interested to learn that:-

- i) Targeted youth work is aimed at **young people who are at risk of not achieving their full potential** for whatever reason;
- ii) **Early intervention** is best, wherever possible, so minimising the risk. Often risks involve more than one issue, and so services need to work in an **integrated way** for best results; and
- iii) Very often, such individuals or groups are **under-represented** in general youth work provision for a variety of reasons, and this can require **specific provision** to meet their needs.

8.10 Looking at figures for the number of young people participating in targeted youth activities, Members noted with interest the increase in overall involvement figures from 402 in 2008/09 to 902 in 2009/10. Members were impressed with the work undertaken to achieve this increase, including:-

- i) A more robust management information system;
- ii) A full years partnership with Dyke House School;
- iii) Larger numbers of referrals to Rossmere Inclusion Project from English Martyrs School; and
- iv) New projects including Salaam girls work, international work, Lesbian Gay Bisexual Transgender Youth, Hartlepool On Track Project and developments around Tackling Teenage Pregnancy (including work at Catcote).

8.11 Details of take up figures for 2009/10 in relation to each of the service areas contribution to the delivery of targeted youth services in Hartlepool are outlined in Table 2, over the page.

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**Table 2** (Targeted Youth Support figures from April 2009 to February 2010)

<b>Project</b>	<b>Contacts</b>	<b>Participants</b>	<b>Total</b>
Deaf Youth Club	0	4	4
HOT (Hartlepool On Track)	116	3	119
International Work	12	17	29
Johnny Bus	371	52	423
Rossmere Social Inclusion Team	56	28	84
Salaam Girls Work	0	7	7
Sex Ed Spring Board	8	0	8
Sex Ed St Hild's	8	0	8
Social Inclusion Team Throston - April	9	50	59
Social Inclusion Team Rossmere - Autumn	81	27	108
Teenage Pregnancy	8	3	11
Teenage Pregnancy Catcote	9	3	12
Teenage Pregnancy Rossmere	22	0	22
Lesbian Gay Bisexual Transgender Youth	0	8	8
<b>Total</b>	<b>700</b>	<b>202</b>	<b>902</b>

- 8.12 Taking into consideration the views already expressed by the Forum on the development of innovative services for the future, Members were impressed with the complimentary work being undertaken around the 'Team Around the Secondary School' (TASS), 'Team Around the Primary School' (TAPS) and Team Around Children Centre's (TACC's).
- 8.13 On the basis of the benefits outlined below, the Forum acknowledged the importance of working with schools and other organisations as partners:-
- i) Early intervention assists in the prevention of more complex issues arising from occurring;
  - ii) As a group, services become more flexible in being able to get the right services to young people at the right time;
  - iii) It enables a better focus on the process of identifying young people who may need additional support; and

## 8.3 Appendix A

- iv) Young people are already benefitting from clearer referral routes, early intervention, and easier access to services at appropriate times, and nominated lead professionals who engage more effectively with parents.
- 8.14 The Forum noted that the Youth Service provides a considerable amount of qualification training in the town, and is frequently used as placements for NVQ, Foundation Degree and degree/masters levels. In addition to this, Members were delighted to discover that many youth members come through the 'ranks' to be volunteers and that this helps build partnerships, relationships and levels of understanding with Third Sector providers, who frequently benefit from staff who had used these processes.
- 8.15 The Forum was exceptionally proud of the in-house recruitment and promotion process in place through the youth service. However, concern was expressed regarding the reduction in staff over the past year, when the number of people wanting to use the service had grown so rapidly. In light of this, the Forum felt that questions needed to be asked around the issue of staff recruitment and retention, as outlined in greater detail in Section 17 of this report.
- 8.16 Looking more specifically at the services provided, Members welcomed the support given to teenage mothers in the town, and highlighted the importance of young mothers not becoming isolated from their peers or feeling like they have failed because of the effort being made in other areas to reduce the number of teenage pregnancies overall. Referring back to the development of in-house youth volunteers, officers were commended on encouraging those who had been through the support group in the past to advise new mums of the major changes that were going to take place in their lives. The success of one such young mum was welcomed as she was now working towards her NVQ2 award through this work.

### Recruitment and Retention of Staff

- 8.17 During the course of discussions, Members became concerned about a reduction in staff in post over the last year when the number of young people wanting to become involved with the services had grown so rapidly (as shown in Sections 8.3 and 8.11 of this report).
- 8.18 Evidence provided at the meeting of the Forum held on the 23 February 2010, (as shown in Table 3 – over the page) clarified the situation for the Forum, confirming that:
  - i) Whilst the average length of service was still quite good, at over five and half years, the number of staff had fallen between 2008 and 2009 to 11 full-time and 50 part-time; and
  - ii) The majority of staff are part-time (73 part-time as opposed to 10 full-time). However, many staff do move from part-time to full-time posts within the youth sector on the back of their part-time qualifications.

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**Table 3** - Staffing Figures for 2008/09.

Details	Full Time	Part Time	Total
No.of staff at 01.04.08	12	61	73
No.of staff at 31.03.09	11	50	61
No.of leavers during 2008/9	1	11	12
No.of New Starters during 2008/9	2	8	10
Average length of service (Years)	5.25	5.69	5.62

8.19 Members queried the make-up of the youth service workforce (the split between part and full time staff) and noted with interest the issues that impact on the recruitment and retention of staff within the service:-

- i) The level of part-time staff creates issues in terms of the level of training required for a small amount of hours worked. Most part time staff tend to be local people.

Whilst Members were disappointed to hear that research suggests that job mobility in the youth support sector is generally high, it was encouraging to find that most part-time workers move onto other local posts so skills are not lost to the town or sector. This almost serves as a capacity building function within the town.

- ii) The need for a majority of staff to be part time is illustrated by the number of projects the youth service runs (over 40). This would equate to 24 full time equivalent staff which would not staff 40 projects (the majority being at evenings and weekends).
- iii) Although the majority of posts are part time, working conditions and standards in terms of commitment are the same for all staff.
- iv) As turnover is a factor in recruitment and retention, systems have been changed from a central function and devolved to individual senior workers, who fulfil all of the procedural requirements – monitoring of vacancies, ‘thawing’ etc. This ensures that staff keep on top of their vacancies and replace staff as quickly as possible.
- v) As to why people leave this can be for a wide variety of reasons from work, family issues to career progression. The service monitors reasons for leaving and almost all people leaving the service are happy in it and it is the other reasons mentioned that are quoted. In some cases substantive posts have been developed within the service to maximise potential.

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- 8.20 Members emphasised the importance of the youth service as an area where the Council can dramatically change the lives of young people and it was essential that the appropriate resources were there to meet that need. As such, Members directly queried whether the youth service is under resourced and were advised that a new management information system had been introduced. It was noted that this had given a more accurate reflection of the numbers involved which might not have been picked up in the past and as such a simple 'yes' or 'no' was not possible. In addition to this there was also more service provision on a weekend.

### **Delivery of Services through Partner Organisations and Other Voluntary Sector Organisations**

- 8.21 As part of the Forum's investigation into the provision of targeted and detached youth work services, evidence was received from a variety of partner organisations and groups. Particular attention was drawn to the activities of the Fast Team, a representative from which gave a detailed presentation to Members on the 12 January 2010.
- 8.22 Members were very interested in the partnership working undertaken between the Council and the Fast Team, with funding support for small projects. The Forum explored the remit of the Fast Team in,
- "targeting all age groups, focusing on early intervention with a view to reducing future problems and reducing serious intervention in the future. Support is also provided to entire family units, which has resulted in significant successes".
- 8.23 Members voiced support for the work of the Fast Team, in particular the benefits of identifying areas of prevalent anti-social behaviour in consultation with community police teams, targeting support to those areas and ensuring sustainable support for the future. With further attention drawn to links with the Crime Action Plan, concern was expressed by the Forum as to the difficulty of maintaining positive relationships / trust with young people whilst working with enforcement agencies. These concerns were shared by those young people present during the course of the investigation, with emphasis placed upon the importance of Youth Workers in providing young people with appropriate advice and support to deal with difficult situations.
- 8.24 Taking into consideration the issues raised in Section 8.23, the Forum was supportive of the development of working and communication routes between young people, the police and other agencies. On this basis, the Forum suggested that suggested that informal 'get-together's' should be arranged between the PCSOs and young people (facilitated by the Youth Service) to enable both sides to come to a better understand each other.

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### 9. EVALUATION OF SERVICE PROVISION

- 9.1 A key part of the Forum's investigation was the completion of an evaluation of the effectiveness of targeted and detached youth services. In doing this, evidence was received by the Forum from Members (following site visits), the Children's Services Portfolio Holder and service users.

#### Evidence from Site Visits

- 9.2 Detached / Mobile Youth Services – Between the 17 November 2009 and the 21 December 2009, a number of visits were undertaken by Members of the Children's Services Scrutiny Forum to observe detached / mobile youth work in action. Visits were undertaken to the youth bus at King Oswy Drive and Mill House. Members also, went out with detached youth workers in the Town Centre. During the course of discussions with staff and service users evidence was gathered as is shown in **Appendix B**.

- 9.3 Key point raised were:-

- i) Attention was drawn to the need for the provision of a bigger bus to accommodate all of those young people who wish to utilise mobile services. Members were supportive of this suggestion, however, it was recognised that there would be financial implications attached to this. As a solution, Members were keen to see feasibility of the introduction of a bigger bus as part of an integrated youth structure. It was felt that this would tie in well with increased emphasis on partnership working across the youth service, with an arrangement with partner organisations (e.g. Youth Justice, Connexions, NHS Organisations) to be explored for shared use the bus when it is not being used on an evening by Mobile Youth Workers; and

Young People Undertaking Activities outside the Youth Bus



- ii) Members thanked the Youth Workers and the young people for the warm welcome they received when undertaking the visits.

- 9.4 Targeted Youth Services – Between the 25 January 2010 and 12 February 2010, a number of visits were undertaken by Members of the Children's Services Scrutiny Forum to observe targeted youth work in action. During the course of discussions with staff and service users Members were



## 8.3 Appendix A

impressed to find that feedback was exceptionally positive and noted that for many their involvement with the youth service had transformed their lives.

### Evidence from Young People / Service Users

9.5 In order to effectively reflect the quality and value of youth service provision in Hartlepool, in addition to the results of the site visits, views were also received from representatives from the Salaam Centre, Lesbian, Gay, Bi-sexual and Transgender Group (LGBT), Young Carers Group, Teenage Pregnancy Group and Child Deaf Youth Project at meetings of the Forum held on the 12 January 2010 and 23 February 2010. Comments made were as follows:-

- i) When asked about service their particular groups needed in the future, representatives from:
  - The Young Carers Group, indicated that they would welcome more male carers; and
  - The SOS Group, indicated that it would be helpful to the group and young people in the town if there was a Youth Worker that was LGBT.
- ii) The young people looked forward to attending their groups each week, particularly as they consider them a safe environment. A member of the SOS group for lesbian, gay, bisexual, transgendered young people commented that the group was a great support to them personally and had been the first time they felt 'safe' in the town;
- iii) A young man who attended the deaf group in Hartlepool and Middlesbrough commented that the group had given him the opportunity to become involved in a wide range of activities and was also an opportunity to meet and mix with his deaf friends; and
- iv) Co-opted young people on the Forum, reiterated concerns around young people having no where to go to simply having unstructured 'chill out' spaces. Somewhere they can meet and not be moved on. This ties into comments at Section 8.23 / 8.24; and
- v) The Young Carers commented that their group had a very laid back atmosphere that helped them relax and share their experiences.

9.6 In relation to these comments, it was suggested that the provision of a gay, lesbian or bisexual youth worker could perhaps be achieved through work with Hart Gables although this needed to be explored further. In looking at the gender mix of youth workers, the Forum noted with interest that staffing is predominantly female and learned that the reasoning for this is the level of part-time youth workers. Members noted this and accepted that the lower level of male youth workers is not a significant issue. In relation to the wider issue of recruitment and retention of youth staff, the outcome of further discussions are outlined in Section 8.17 to 8.20.

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- 9.7 In considering the evidence provided, Members were of the view that while the services that the council provide will always be governed by money concerns, it would be important to remember the correlation between young people having a poor start in life without support and the rates of anti-social behaviour and offending. It was strongly emphasised by the Forum, that the work done through the Youth Service has a positive influence on young people and if more funding could be found for the excellent services provided the authority would not only be helping the young people involved but society in general.
- 9.8 During the course of discussions, attention had also been drawn to the ways in which youth events are publicised. It was highlighted that most of the information available for young people was either web based, communicated via text or word of mouth or through leaflets (available with details of events such as Youth Opportunity Fund publicity days). Taking this on board, the Forum emphasised the need to ensure information on youth provision was communicated effectively and it was suggested that ways of further advertising in, and on the exterior of, Council buildings should be explored.
- 9.9 The Forum thanked all the young people and the representatives of the groups that had made the effort to attend meetings, and allow Members to visit, and expressed appreciation for their insight into the work undertaken by the Youth Service and the various groups they represent.

### **Evidence from the Portfolio Holder for Children's Services**

- 9.10 As part of the Forum's investigation the Portfolio Holder for Children's Services had been invited to the meeting on the 12 January 2010 to provide evidence in relation to her responsibilities and views on the provision of targeted and detached youth work in Hartlepool.
- 9.11 The Children's Services Portfolio Holder commented on her commitment to support the service, her personal experiences as a retired youth worker, the benefits of residential activities and indicated that the provision of targeted and detached youth work in Hartlepool was invaluable.

## **10. COMPARISON OF SERVICES AGAINST LOCAL AND NATIONAL BASELINES AND TARGETS**

- 10.1 In evaluating the effectiveness of targeted and detached youth services in Hartlepool the Forum was impressed to receive, at its meeting on the 23 February 2010, details of the results of recent inspections by Ofsted and Internal Audit. Members were pleased to see that the result of these recent inspections supported the views they had obtained during the course of their investigation.
- 10.2 Looking at the conclusions of the **Internal Audit Report** (August 2009), Members were delighted to hear that Hartlepool's Youth Service was viewed as exceptional, with a wide range of activities being made available to 13-19

## 8.3 Appendix A

year olds. Members were particularly encouraged by positive comments in relation to work being undertaken in areas such as youth centres and projects. The review commended the authority on the delivery of:-

- i) A mobile unit and detached workers to give a flexible response to meeting young people on their ground;
- ii) A process that makes sure young people have a voice in 'what' and 'how' services are provided, whilst at the same time ensuring that there is support for all young people who may need it; and
- iii) A youth service that is forward thinking in its approach, listens to the views of the young people and makes the service reflect their requirements where possible.

10.3 In relation to the **Ofsted – Integrated Youth Support Service Inspection** (undertaken in September 2009), Members were pleased to see the five areas focused upon and felt that its outcomes and recommendations were particularly relevant given the focus of the investigation. The focus of the inspection being on:

- i) The impact of integrated arrangements on the range and quality of young people's learning and development through participation in youth work and positive activities in the community;
- ii) The effectiveness of targeted youth support;
- iii) The progress made by the local authority and its partners in developing an integrated approach to youth support;
- iv) How well young people are actively involved in shaping decisions and contributing to developments; and
- v) How far integrated support arrangements are contributing to broader strategic priorities for improving outcomes for young people.

10.4 Members considered the outcome of the inspection in detail and took the opportunity to commend officers on the following outcomes / conclusions:-

- i) The impact of integrated arrangements on the range and quality of young people's learning and development, through participation in youth work and positive activities in the community is good;
- ii) Targeted support is good;
- iii) The progress made by the local authority and its partners in developing an integrated approach to youth support is good;
- iv) Young people's active involvement in shaping decisions at a local level is outstanding; and

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- v) The contribution of integrated support arrangements to broader strategic priorities for improving outcomes for young people is good.
- 10.5 Full details of the outcomes of Ofsted investigation are outlined in **Appendix A**.
- 10.6 It was apparent to the Forum from the evidence provided throughout the investigation that detached and targeted youth services are being provided well in Hartlepool. However, equally it was recognised that in presenting a balanced view there would always be areas where improvements could be made. On this basis, Members were of the view that the recommendations made by Ofsted for areas of improvement needed to be explored further as part of the delivery of a continually improving youth service. Ofsted's recommendations were as follows:-
  - i) The need to continue to review and monitor the detailed working of the TASS;
  - ii) The need to ensure that quality assurance arrangements are sufficient in identifying weaknesses in new and emerging systems;
  - iii) The need to encourage maximum use of school-based sports and community facilities; and
  - iv) The need to consider the usefulness of an area-wide integrated youth support plan.

## 11. CONCLUSIONS

- 11.1 The Children's Services Scrutiny Forum concluded:-
  - a) That whilst the provision of detached and targeted youth services was clearly good in Hartlepool, there is a continuing need for the development (and improvement) of youth services to meet the growing needs of Hartlepool's young people;
  - b) That in the changing economic climate, continued emphasis needs to be placed upon the role of partner organisations / bodies, and the wider community, in supporting the provision and development (now and in the future) of a service that is sustainable beyond any possible budgetary cuts;
  - c) That the identification of Integrated Youth Support will be a core factor in ensuring that all agencies; including the Youth Support Service, Connexions, Youth Offending Team and other providers of youth support; are working in greater partnership to provide services for young people;
  - d) That it is **imperative** for the future success of detached and targeted youth services in Hartlepool that young people themselves continue to play an integral part in 'how' and 'what' services are provided;

## 8.3 Appendix A

- e) That the benefits of partnership working in the provision of detached and targeted youth work (and the youth services as a whole) are considerable in ensuring continuity of services and preventing duplication;
- f) That young peoples comments and concerns in relation to the below, need to be noted and explored further:
  - The need for additional resources to enable the provision of extra activities and facilities;
  - The need to ensure that youth service activities are adequately communicated / publicised; and
  - The need to explore ways of improving the relationship between young people, the police and other agencies (helping each side to better understand each others perspective).
- g) That cuts to preventative youth services, as part of future budget processes would be unwise and, should be avoided at a costs given the pressure this will place on specialist services in the longer term, when the needs of young people are not met at the 'soft end' of service provision.

## 12. RECOMMENDATIONS

- 12.1 The Children's Services Scrutiny Forum has taken evidence from the Council's Child and Adult Services Department and Members of the Public to assist in the fomulation of a balanced range of recommendations. The Forum's key recommendations to the Cabinet are as outlined below:
- a) That officers be commended on the provision of detached and targeted youth work in Hartlepool;
  - b) That the provision of a larger youth bus on a shared (time) basis with partner organisations / bodies be explored (e.g. the PCT);
  - c) That there is no 'one size fits all' method of providing services and as such, consideration needs to be given to how services can be provided for young people that simply wish to 'chill out' with friends in an environment where they are not moved on by other agencies;
  - d) That as a means of developing the working relationship and routes of communication between young people, the police and other agencies, the introduction of informal 'get-together's' to enable both sides to come to a better understand each other be explored;

## 8.3 Appendix A

- e) That in the changing economic climate, ways be explored to encourage partner organisations / bodies and the wider community to support the provision and development of services that are sustainable beyond any possible budgetary cuts; and
- f) That ways of improving the advertising of youth services be explored further, including the use of advertising space in and on Council property or buildings.

### 13. ACKNOWLEDGEMENTS

- 13.1 The Forum is grateful to all those who have presented evidence during the course of the scrutiny review. We would like to place on record our appreciation for all those witnesses who attended the Forum. In particular the Forum would like to thank the following for their co-operation during the scrutiny review:-

Hartlepool Borough Council:-

Peter Davies, Principal Youth Officer;  
Steve Sproston, Senior Youth Worker;  
Andrew Hebron, Youth Worker;  
Beth Storey, Youth Development Officer / Operations Manager;  
Sue Johnson, Assistant Director, Child and Adult Services;  
Teresa Driver, Team Leader; and  
Linda Wood, Team Leader.

External Representatives:-

Leigh Caine, Barnardos (The Fast Team)  
Anita Duffy (Child Deaf Youth Project);  
Sam Minton (Salaam Centre);  
Tammy Countnell (Teenage Pregnancy Group);  
Sarah McCluskey, Lesbian, Gay, Bi-sexual and Transgender Group (LGBT).  
Young People / Service Users:

- Samaira Hussain;
- Asya Akram;
- Angeline Malik;
- Zobia Najib;
- Jordan Naylor;
- Mathew Black;
- David Tindale;
- Tommy Measor;
- Stacey Newton;
- Ryan Holroyd;
- Josh Buckley;
- Sarah Dawson;
- Amy Hunter; and
- Jaydean Oliver.

## 8.3 Appendix A

### COUNCILLOR JANE SHAW CHAIR OF THE CHILDREN'S SERVICES SCRUTINY FORUM

#### APRIL 2010

**Contact Officer:-** Joan Nominton – Scrutiny Manager  
Chief Executive's Department - Corporate Strategy  
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#### BACKGROUND PAPERS

The following background papers were used in preparation of this report:-

- (a) Hartlepool Youth Service Operation Plan 2009/10  
[http://www.hartlepool.gov.uk/downloads/29.07.09\\_-\\_Children-s\\_Services\\_Portfolio\\_Agenda\\_1\\_.pdf](http://www.hartlepool.gov.uk/downloads/29.07.09_-_Children-s_Services_Portfolio_Agenda_1_.pdf)
- (b) Youth Matters: Next Steps – Something to do, somewhere to go, someone to talk to  
[http://www.dcsf.gov.uk-everychildmatters-\\_download-id=3287.url](http://www.dcsf.gov.uk-everychildmatters-_download-id=3287.url)
- (c) Department for Education and Skills (March 2006) *Youth Matters: Next Steps – Something to do, somewhere to go, someone to talk to*, Available from: [http://www.dcsf.gov.uk-everychildmatters-\\_download-id=3287.url](http://www.dcsf.gov.uk-everychildmatters-_download-id=3287.url) (Accessed 12 August 2009)
- (d) Department for Education and Skills (July 2005) *Somewhere to go? Something to do?*, Available from: <http://publications.dcsf.gov.uk/eOrderingDownload/1612-2005PDF-EN-01.pdf> (Accessed 12 August 2009)
- (e) Youth Matters – Green Paper (July 2005), Available from: <http://publications.dcsf.gov.uk/eOrderingDownload/Cm6629.pdf> (Accessed 13 August 2009)
- v) Hartlepool Youth Service Operation Plan 2009/10, Available from: [http://www.hartlepool.gov.uk/downloads/29.07.09\\_-\\_Children-s\\_Services\\_Portfolio\\_Agenda\\_1\\_.pdf](http://www.hartlepool.gov.uk/downloads/29.07.09_-_Children-s_Services_Portfolio_Agenda_1_.pdf) (Accessed 13 August 2009)

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14 October 2009

Ms S Johnson  
Assistant Director (Planning and Service  
Integration)  
Children's Services Department  
Civic Centre  
Hartlepool  
TS24 8AY

Dear Ms Johnson

**Ofsted survey inspection programme – the impact of integrated youth support**

Thank you for your cooperation and hospitality, and that of the staff and young people we met, during our visit to Hartlepool on 22 to 24 September 2009 to evaluate the impact of integrated youth support.

The visit provided valuable information which will contribute to our national evaluation and reporting. The published report will list the names of the contributing local authorities and we may feature individual case studies. Where this is the case we will consult with the respective local authorities. This letter will not be posted on the Ofsted website.

The evidence used to inform the judgements made included interviews with officers and staff, discussions with young people; focus groups with partner agencies; and scrutiny of documentation. A small sample of work was visited including individual guidance and support sessions, open youth work, youth projects, and more formal work with schools.

**The impact of integrated arrangements on the range and quality of young people's learning and development, through participation in youth work and positive activities in the community is good.**

- In the small sample of work seen, the overall quality of learning and development was good with some outstanding aspects.
- In the most effective individual guidance sessions, through for example the Youth Offending Team (YOT) preventative work, young people with complex difficulties learned the essential skills of handling relationships, getting to the root of their own problems and planning their next stages.
- Much of the open community-based youth provision is engaging young people from more disadvantaged communities well and on a regular basis. The provision also succeeds in attracting a broader cross section of young people more generally through, for example, youth award schemes.
- Practitioners from across all aspects of youth support delivery display a good balance of support and challenge in their work with individuals and groups.



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- Some young people and workers commented negatively about what they perceived as a blanket emphasis on issues on such as drugs, sex and relationships, and alcohol education. Practitioners sought not to diminish the importance of such issues but to tackle them on a needs basis and through their relationships with young people.
- There have been obvious efforts and new resources to provide more 'positive activities' for local young people including extending weekend opening hours, creative use of buildings, mobile provision and drawing on the voluntary and community sector. Good use is made of youth centres for a range of purposes. Promoting a greater range of 'positive activities' has been hindered by difficulties in engaging sufficient staff and low uptake for some activities. Wider council services, such as sports development and extended services, form part of this collective response. Those schools which readily make weekend and evening sports facilities available also support the 'positive activities' drive well, but not all are equally accommodating.

### **Targeted support is good**

- Targeted support builds on a range of successful initiatives and strategies which have contributed to good overall improvement over a period of time. For example, the number of pupils excluded from school and the number of young people who are not engaged in employment education or training is falling. The approach adopted reflects the principles and practice of integration well. A good level of trust, pragmatism and a strong sense of ownership is evident among partners.
- The 'Team Around the Secondary School' (TASS) represents the area's major delivery strand of targeted youth support. Full introduction of TASS has yet to be achieved. Representation by key agencies at the TASS visited was excellent and those schools currently engaged have committed time and resources to its operation. The model has enabled earlier intervention and referrals, enabling young people to re-engage with their education, aided information sharing and brokered new possibilities for support among agencies.
- The role of the 'lead professional', responsible for facilitating packages of support for young people, is also at a formative stage. Evaluating its impact is rightly considered a priority.
- The Common Assessment Framework is identified as a key mechanism to assess needs and refer accordingly. While a training programme has been provided for staff, many are not confident in its application or sufficiently clear about its purpose.

**The progress made by the local authority and its partners in developing an integrated approach to youth support is good.**

- Delivery arrangements are premised on maximising discrete but linked services and are well defined. For example, police officers and youth workers work in a planned and complementary manner. YOT workers concentrate efforts on preventive activities as well as enforcement, and Connexions personal advisers

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know when and where to refer young people. However, a minority struggle to demonstrate the necessary level of understanding and skills required for effective multi-agency work in what the local authority considers to be a broader professional remit.

- Practitioners have a good and detailed knowledge of young people's needs and of their achievements. They use detailed case studies to good effect and are objective about the progress made within their respective projects.
- Managers have instigated a timely mapping exercise of the workforce development needs of front line practitioners, leaders and managers. Research on the same theme commissioned through Teesside University has provided useful and timely recommendations.
- Operational and strategic level plans do not take sufficient account of the increasingly multi-agency context within which services operate. Practitioners express a desire to agree published shared and collective targets against which partners and practitioners can measure progress.
- Young people, staff and managers are making a joint and concerted effort to improve the public image of young people and recognise their achievements through events and positive engagement with the local press.

**Young people's active involvement in shaping decisions at a local level is outstanding**

- Youth participation is mature and embedded well. Young people contribute responsibly to strategic developments, scrutinise grants and determine expenditure. They have opportunities to monitor the quality of activities and are enabled to influence the design of their local neighbourhood projects. While the approach adopted is broad based, a strategy is apparent.
- The Children's and Young Peoples Plan clearly identifies the views of young people on a range of issues. These help determine the policies and strategies flowing from the plan and are reflected in the work of youth support services.
- The membership of the various decision making groups are periodically refreshed to attract new members, including those from minority groups.

**The contribution of integrated support arrangements to broader strategic priorities for improving outcomes for young people is good.**

- Local authority departments are contributing to, as well as gaining from, youth participation. Youth groups responsible for expenditure have their work audited by, and receive support from, the finance department. The active involvement by a local authority architect in the provision of a new skateboard facility helps ensure that the council is responsive to what young people want, but also enables young people to learn about processes such as procurement, contracts, health and safety and community consultation.
- Officers cooperate well and adopt a sufficiently critical and forward-looking role.
- Good working links exist between the statutory and voluntary youth sectors with new commissioning protocols beginning to emerge. The voluntary sector's capacity is hampered by short-term funding cycles and an underdeveloped

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infrastructure, often creating recruitment difficulties or leading to experienced staff moving to the more stable employment provided elsewhere.

Areas for improvement, which we discussed, include the need to:

- continue to review and monitor the detailed working of the TASS
- ensure that quality assurance arrangements are sufficient in identifying weaknesses in new and emerging systems
- encourage maximum use of school-based sports and community facilities
- consider the usefulness of an area-wide integrated youth support plan.

I hope these observations are useful as you continue to develop integrated youth support arrangements.

Yours sincerely

**Tony Gallagher**  
**Her Majesty's Inspector**

## Appendix B

Date of Visit and Location	Councillor	Question	Comments
<b>17 November 2009</b> <b>King Oswy Drive, St. Hild's School (Youth Bus Only)</b>	(i) Cllr Simmons (ii) Resident Rep. Joan Steel	What were your initial impressions of the detached service on offer?	(i) Very impressed – provides a much needed an dwell used resource for young people in the area. (ii) Very cramped but relaxed, cheerful and welcoming. The young people did not resent visitors as I had expected, but were quite willing to chat. Respect for the Youth Workers.
		If you spoke to staff, what information did they tell you about the quality of service on offer?	(i) The service is well used by young people, with more than 20 individuals per week participating. (ii) They seem proud of their achievements. They offer a range of activities aimed at the interests/information needs of their members and a wide range of residential week-ends and activity days within the area. They are constricted by the lack of space and storage within the bus.

Date of Visit and Location	Councillor	Question	Comments
<b>King Oswy Drive, St. Hild's School (Youth Bus Only)</b>  <b>*Continued</b>	(i) Cllr Simmons  (ii) Resident Rep. Joan Steel	If you spoke to staff did they offer any suggestions for improvements?	(i) The young people expressed a wish for a bigger bus with real TV and a small kitchen facility.  (ii) A bigger bus!! Preferably a double Decker. A current members' activity is the design of a larger vehicle to include a communal area which will seat more than the 3-4 as in the present one (young people especially young adolescent males need space as they grow into their bodies!) A kitchen area with a micro-wave and cold drinks storage area. A toilet was also requested by members. *
		If you spoke to young people, what were their thoughts about the service they were accessing?	(i) They need a bigger bus with toilet facilities. "a warm space"; "keeps me off the streets"; access to sex education (and other educational/personal development) and condoms  (ii) They have an ownership attitude to their bus. Will participate in small games activities and projects if they find them interesting. Undemanding about a greater range of activities, they see the bus more as a social centre.

Date of Visit and Location	Councillor	Question	Comments
<b>King Oswy Drive, St. Hild's School (Youth Bus Only)</b>  <b>*Continued</b>	(i) Cllr Simmons (ii) Resident Rep. Joan Steel	<p>If you spoke to young people did they offer any suggestions for services that were currently not being provided, but which would be appreciated?</p>	<p>(i) Most of the youngsters were happy with what is already provided, but a wish for a bigger bus was mentioned several times.</p> <p>In conclusion the staff clearly had a very good relationship with the young people, quietly challenging inappropriate behaviour on the rare occasions it was displayed and offering friendly and non-intrusive intervention when they felt it to be appropriate. We were received very well by both the staff and the youngsters and we were both made to feel very welcome. The young people had made a few successful bids for funding for their activities during the year and were keen to discuss their success.</p> <p>(ii) Staff opened up the question of bigger premises but the young people were very explicit about this need. Did not feel 'short-changed' in any way compared to centre-based youth work. See* above.</p>

Date of Visit and Location	Councillor	Question	Comments
<b>King Oswy Drive, St. Hild's School (Youth Bus Only)</b>  <b>*Continued</b>	(i) Cllr Simmons  (ii) Resident Rep. Joan Steel	Please detail any other information from your site visit experience that you think Forum Members would be interested in hearing about.	(i) No comment.  (ii) Evidence of social issues projects followed by the young people were on posters in the bus e.g. STI (socially transmitted infections) – how to detect, avoid and treat them.  Evidence of their project was restricted by the display space available.  Work against racism had culminated in the production of a linen shoulder bag decorated with slogans and sketches.  We were presented with a bag on condition that it was used and shown to other members of the Forum – how's that for pride in what you've achieved!
<b>25th November 2009</b>  <b>Town Centre detached Youth Work</b>	Resident Rep. Joan Steel	What were your initial impressions of the detached service on offer?	Dedicated workers fully committed to detached work.

Date of Visit and Location	Councillor	Question	Comments
<b>Town Centre detached Youth Work</b>  <b>*Continued</b>	Resident Rep. Joan Steel	If you spoke to staff, what information did they tell you about the quality of service on offer?	Staff talked about the young people they meet regularly and relate to. They were accepted by young people in very relaxed, even casual manner, but always with respect. It was apparent that they are trusted, as shown by the fact that the young people give their names and addresses - having first established why they were wanted.
		If you spoke to staff did they offer any suggestions for improvements?	Only in the surroundings in which they work in the Skate Park at Mill House. Repairs to existing lighting and increased lighting would help to identify trouble-makers in the groups of different cultures who use the facilities.
		If you spoke to young people, what were their thoughts about the service they were accessing?	Non-skaters use the park as an outdoor youth club. They were vehement in their need for improvements to the skate park which appeared rather scruffy and neglected. "More benches, an overhead heater, repairs to non-functioning lights and increased lighting to eliminate a 'blind spot' for cameras. Take wall down and provide space for social users."



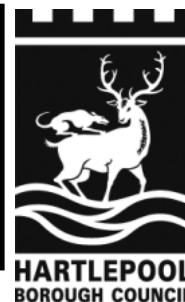
<b>Date of Visit and Location</b>	<b>Councillor</b>	<b>Question</b>	<b>Comments</b>
<b>Town Centre detached Youth Work</b>  <b>*Continued</b>	Resident Rep. Joan Steel	If you spoke to young people did they offer any suggestions for services that were currently not being provided, but which would be appreciated?	Seemed quite happy with their detached workers and accepted them easily. They were very concerned about the 'blind spot on cameras' particularly as only 3 nights ago an older man " about 30 who was on poppers" had taken the bike of a youngster and rode off with it.
<b>Mill House</b> <b>(Youth Bus Only)</b>	Cllr Shaw	What were your initial impressions of the detached service on offer?	Very good!
		If you spoke to staff, what information did they tell you about the quality of service on offer?	What's on offer, information etc, for all young people.
		If you spoke to staff did they offer any suggestions for improvements?	New bigger bus. Could have multi uses (partnership working and day and night uses).
		If you spoke to young people, what were their thoughts about the service they were accessing?	Good Place to go (can join I if you wish to get good advice and someone to talk too.

## Appendix A

Date of Visit and Location	Councillor	Question	Comments
<b>Mill House (Youth Bus Only)</b>  <b>* continued</b>		If you spoke to young people did they offer any suggestions for services that were currently not being provided, but which would be appreciated?	Bigger bus and more outings.

# CABINET REPORT

10 May 2010



**Report of: Director of Child and Adult Services**

**Subject: SCRUTINY INVESTIGATION INTO TARGETED AND DETACHED YOUTH WORK IN HARTLEPOOL – ACTION PLAN**

---

## **1. PURPOSE OF REPORT**

- 1.1 To agree an Action Plan in response to the findings and subsequent recommendations of the Childrens Services Scrutiny Forum's investigation into the provision of Targeted and Detached Youth Work provision in Hartlepool.

## **2. SUMMARY OF CONTENTS**

- 2.1 The report provides brief background information into the targeted and detached youth work in Hartlepool. Scrutiny Investigation and provides a proposed Action Plan (**Appendix A**) in response to the Scrutiny Forum's recommendations.

## **3. RELEVANCE TO CABINET**

- 3.1 To assist the Cabinet in its determination of either approving or rejecting the proposed recommendations of the Children's Services Scrutiny Forum, attached as **Appendix A** is the proposed Action Plan for the implementation of these recommendations which has been prepared in consultation with the appropriate Portfolio Holder(s).

## **4. TYPE OF DECISION**

- 4.1 Non-Key.

**5. DECISION MAKING ROUTE**

- 5.1 The Action Plan and the progress of its implementation will be reported to the Children's Services Scrutiny Forum on in July 2010 (subject to availability of the appropriate Portfolio Holder(s)).

**6. DECISION REQUIRED**

- 6.1 That Members of the Cabinet approve the Action Plan (**Appendix A**) in response to the recommendations of the Childrens Services Scrutiny Forum's investigation into targeted and detached youth work in Hartlepool.

**Report of: Director of Child And Adult Services**

**Subject: SCRUTINY INVESTIGATION TARGETED AND  
DETACHED YOUTH WORK IN HARTLEPOOL –  
ACTION PLAN**

---

**1. PURPOSE OF REPORT**

- 1.1 To agree an Action Plan in response to the findings and subsequent recommendations of the Children's Services Scrutiny Forum's investigation into targeted and detached youth work in Hartlepool.

**2. BACKGROUND INFORMATION**

- 2.1 To assist the Cabinet in its determination of either approving or rejecting the proposed recommendations of the Children's Services Scrutiny Forum's investigation into targeted and detached youth work in Hartlepool, attached as **Appendix A** is the proposed Action Plan for the implementation of these recommendations which has been prepared in consultation with the appropriate Portfolio Holder(s).
- 2.2 The overall aim of the investigation was to gain an understanding of targeted and detached youth support work delivered by Hartlepool Borough Council's Youth Service and the collaborative requirements of this approach.

**3. ACTION PLAN**

- 3.1 As a result of the Children's Services Scrutiny Forum's investigation into targeted and detached youth work provision in Hartlepool, the following recommendations have been made:-
- (a) That officers be commended on the provision of detached and targeted youth work in Hartlepool;
  - (b) That the provision of a larger bus on a shared (time) basis with partner organisations/ bodies be explored (e.g. the Primary Care Trust);
  - (c) That there is no 'one size fits all' method of providing services and as such, consideration needs to be given to how services can be provided for young people that simply wish to 'chill out' with friends in an environment where they are not moved on by other agencies.

- (d) That as a means of developing the working relationship and routes of communication between young people, the police and other agencies, the introduction of informal 'get-togethers' to enable both sides to come to a better understand each other to be explored;
- (e) That in the changing economic climate, ways be explored to encourage partner organisations/bodies and the wider community to support the provision and development of services that are sustainable beyond any possible budgetary cuts; and
- (f) That ways of improving advertising of youth services be explored further; including the use of advertising space in and on Council property and other buildings.

3.2 An Action-Plan in response to these recommendations has now been produced in consultation with the appropriate Portfolio Holder(s) and is attached at **Appendix A** which is to be submitted to the Children's Services Scrutiny Forum in July 2010 (subject to the availability of appropriate Portfolio Holder(s)).

#### **4. RECOMMENDATION**

4.1 Cabinet is requested to approve the Action Plan attached as **Appendix A** in response to the recommendations of the Children's Services Scrutiny Forum's investigation into targeted and detached youth work provision in Hartlepool.

**NAME OF FORUM:** Children's Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Targeted & Detached Youth Work Provision in Hartlepool**DECISION MAKING DATE OF FINAL REPORT:** April 2010

RECOMMENDATION		EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
(a)	That officers be commended on the provision of detached and targeted youth work in Hartlepool	- The recommendations of the scrutiny investigation are disseminated to the youth work team at the next opportunity	None	Beth Storey	Sept 2010
(b)	That the provision of a larger bus on a shared (time) basis with partner organisations/bodies be explored.	-Complete needs analysis with potential partners in relation to shared use.	None – will be delivered within current capacity.	Steve Sproston (SS)	Sept 2010
		-Complete feasibility study into the provision of larger bus and assess cost.	- Long term consideration of sustainability needs to be considered within feasibility study.	SS/Beth Storey (BS)	Dec 2010
		-Seek to address resource implications through additional funding and partnerships.	- Potential long term budget pressure in relation to sustainability.	SS/BS	March 2011
(c)	There is no ‘one size fits all’ method of providing services	-Re-assessment of myplace data.  Assessment of generic/youth	None – Can be delivered in house.	BS	Sept 2010

**NAME OF FORUM:** Children's Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Targeted & Detached Youth Work Provision in Hartlepool**DECISION MAKING DATE OF FINAL REPORT:** April 2010

RECOMMENDATION		EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
	and as such consideration needs to be given to how services can be provided for young people that simply wish to 'chill out' with friends in an environment where they are not moved on by other agencies.	club/drop in/mobile provision for young people aged 13-19 on a geographical basis including 3 <sup>rd</sup> sector delivery. -Seek to address via prioritisation of areas with gaps in commissioning/partnership work.  -Redeployment of detached/mobile provision at appropriate intervals.	-Commissioning largely dependant on external funding. Although commissioning through internal budget will be reviewed  None	BS/Mark Smith  SS/BS	Review 31 <sup>st</sup> March 2011  Fens – Feb 2011 Mill House – July 2010
(d)	That as a means of developing the working relationship and routes of communication between young people, the police and partner agencies the introduction of formal 'get togethers' to enable both sides to come to a better	- Deliver actions on Anti Social behaviour Unit Young Inspector report.  - Review police involvement in Youth Service provision.  - Explore the feasibility of further training to Police and Community	None can be delivered in house.  None can be done in house  None Staffing resource in house	Juliette Ward  BS  BS	Sept 10  Sept 10  Sept 10



**NAME OF FORUM:** Children's Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Targeted & Detached Youth Work Provision in Hartlepool**DECISION MAKING DATE OF FINAL REPORT:** April 2010

	RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
	understand each other to be explored.	Support Officers (PCSO's) in working with young people.			
(e)	That in the changing economic climate, ways be explored to encourage partner organisations/ bodies and the wider community to support the provision and development of services that are sustainable beyond any possible budgetary cuts.	<ul style="list-style-type: none"> <li>-Offer training opportunities through service programme to support the development of skills in the third sector (including management development programme).</li> <li>- Offer volunteers placement opportunities and review arrangements with Hartlepool Voluntary Development Agency (HVDA).</li> <li>-Offer support to voluntary groups in relation to quality assurance and professional support.</li> </ul>	<ul style="list-style-type: none"> <li>- Staffing resource, minimal costs charged to cover cost.</li> <li>None</li> <li>- Staffing resource – in house.</li> <li>- Staffing resource</li> </ul>	<ul style="list-style-type: none"> <li>BS</li> <li>Andrew Hebron/Sue Skelton</li> <li>BS</li> </ul>	<ul style="list-style-type: none"> <li>Sept 10</li> <li>Sept 10</li> <li>March 2011</li> <li>June 2011</li> </ul>

**NAME OF FORUM:** Children's Services Scrutiny Forum**NAME OF SCRUTINY ENQUIRY:** Targeted & Detached Youth Work Provision in Hartlepool**DECISION MAKING DATE OF FINAL REPORT:** April 2010

RECOMMENDATION		EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
		-Development of coordinating positive activities group.		BS/Daniel Cleary	
(f)	That ways of improving advertising of youth services be explored further, including the use of advertising space in & on council property or buildings.	-Appointment of weekend working coordinator to publicise weekend offer.  - Review 13 to 19 advertising on Families Information Service website.  -Review effective methods of publicising to young people and the wider community.	- Positive Activities for Young People (PAYP) Budget – ends March 2011  None  None	BS  DC  DC	April 2010  Sept 2010-04-20  Dec 2010