

SCRUTINY CO-ORDINATING COMMITTEE AGENDA



Friday 19th May 2006

at 2.00 p.m.

in Committee Room B

MEMBERS: SCRUTINY CO-ORDINATING COMMITTEE:

Councillors Clouth, R Cook, Cranney, Hall, Hargreaves, James, Kaiser, Lilley, A Marshall, J Marshall, Preece, Richardson, Shaw and Wright.

Resident Representatives:

Evelyn Leck, Linda Shields and Joan Smith

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

3.1 To confirm the minutes of the meeting held on 28th April 2006 (*attached*)

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

No Items

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

No Items

6. FORWARD PLAN

No Items

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

7.1 Corporate Plan (BVPP) 2006/07 – *Assistant Chief Executive*

8. CONSIDERATION OF FINANCIAL MONITORING/CORPORATE REPORTS

No Items

9. ITEMS FOR DISCUSSION

No Items

10. CALL-IN REQUESTS

11. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

SCRUTINY CO-ORDINATING COMMITTEE

MINUTES

28th April 2006

Present:

Councillor: Marjorie James (In the Chair)

Councillors: Harry Clouth, Bob Flintoff, Gerard Hall, Ann Marshall, John Marshall and Edna Wright

Resident

Reps: Evelyn Leck and Linda Shields

Officers: Charlotte Burnham, Scrutiny Manager
Sadja Banaras, Scrutiny Support Officer
Rebecca Redman, Research Assistant (Scrutiny)
David Cosgrove, Principal Democratic Services Officer
Jo Wilson, Democratic Services Officer

208. Apologies for Absence

Councillors Rob Cook, Pamela Hargreaves, Stan Kaiser, Arthur Preece, Carl Richardson and Jane Shaw

209. Declarations of interest by Members

None.

210. Minutes of the meeting held on 7th April 2006

The minutes of the meeting held on the 7th April 2006 were confirmed.

211. Responses from the Council, the Executive or Committees of the Council to Reports of the Scrutiny Co-ordinating Committee

No items.

212. Consideration of Requests for Scrutiny Reviews from Council, Executive Members and Non Executive Members

No items.

213. Forward Plan

The Scrutiny Manager submitted a report seeking consideration as to whether any item within the Cabinet's Forward Plan April 2006 to July 2006 should be considered by this Committee or referred to a particular Scrutiny Forum.

Members reiterated concerns regarding the level of detail in the plan and requested that additional information be included in the future. The Chair reminded the Committee of the assurance given by the Mayor at the recent Joint Cabinet/Scrutiny Training Event that he would look into the introduction of a process whereby the Forward Plan would be updated to reflect the progress of each issue

214. Consideration of Progress Reports/Budget and Policy Framework Documents

No items.

215. Consideration of Financial Monitoring/Corporate Reports

No items.

216. HR Strategy Working Group – Progress Report (Chair of the HR Strategy Working Group)

The Chair of the HR Strategy Working Group reported that since the group's first meeting on 9th February 2006 they had:

- Agreed the terms of reference and sources of the enquiry
- Given consideration to the HR strategies of other Local Authorities, public bodies and private companies
- Given consideration to the Council's provisional Employee survey
- Considered the first draft of the Authority's HR Strategy and discussed how its mission statement, priorities and strategic goals could be further developed

Members were advised that the Group with the agreement of the Portfolio

Holder had decided to extend the original June deadline for completion. It had been agreed that getting the report right was more important than the timeframe. This was supported by members of the Co-ordinating Committee.

Decision

The report was received and noted.

217. Partnerships – Final Report (Chair of the Regeneration and Planning Services Scrutiny Forum)

In the absence of the Chair of the Regeneration and Planning Services Scrutiny Forum the Vice-Chair of the Forum, Councillor Wright, presented a report outlining the findings of the investigation into Partnership working in the Local Authority. As part of the report, details were provided of the background to the enquiry and its findings.

Members took the opportunity to commend the Forum on an excellent enquiry that had resulted in the formulation of substantial recommendations. Members commented that changes should be made whereby exit strategies could be written into joint schemes involving Council funding so the Council were not responsible for continuing the funding once the scheme had expired. The delay in the process of reports being submitted for Cabinet consideration was also highlighted and members requested that the possibility of this being timetabled as part of the Forward Plan be given consideration.

Decision

The content of the report, and the Forum's findings and conclusions were endorsed and approved for submission to Cabinet.

218. Access to GP Services – Final Report (Chair of Adult and Community Services and Health Scrutiny Forum)

The Chair of the Adult and Community Services and Health Scrutiny Forum, Councillor Clouth, presented a report outlining the findings of the inquiry into Access to GP Services. As part of the report, details were provided of the background to the enquiry and its findings.

Members took the opportunity to commend the Forum on an excellent enquiry that had resulted in the formulation of substantial recommendations. The Chair of the Forum thanked the officers for their work

Decision

The content of the report, and the Forum's findings and conclusions were endorsed and approved for submission to Cabinet.

219. Draft Overview and Scrutiny Annual Report 2005/06 (Scrutiny Manager)

The Scrutiny Manager provided members with the opportunity to consider the Draft Overview and Scrutiny Annual Report for 2005/06. Members were advised that it was a requirement of the constitution that Overview and Scrutiny produce an Annual Report. A draft report had been prepared for members' consideration following consultation with the Chair of Scrutiny Co-ordinating Committee and the Chairs of the four standing Scrutiny Forums. Following the views of the Committee it would be presented to the first Council meeting of the new municipal year and despatched to key stakeholders for information.

Members voiced their support for the draft document. The Scrutiny Manager advised that the final document would be widely circulated, displayed in public buildings and available to anyone that requested a copy. Members were asked to contact the Scrutiny Department with any amendments or corrections by 3rd May.

Decision

- i) The report was received and noted.
- ii) The content of the Draft Overview and Scrutiny Annual Report for 2005/06 was approved subject to any necessary amendments
- iii) The Overview and Scrutiny Annual Report's future presentation to Council and subsequent despatch to key stakeholders was noted

220. Call-In Requests

No items.

221. Any Other Business

No items

MARJORIE JAMES

CHAIR

SCRUTINY CO-ORDINATING COMMITTEE

19 May 2006



Report of: Assistant Chief Executive

Subject: CORPORATE PLAN (BVPP) 2006/07

1 PURPOSE OF REPORT

- 1.1 To enable the Scrutiny Co-ordinating Committee to consider and comment on the draft Corporate Plan (Best Value Performance Plan (BVPP)) for 2006/07.

2 BACKGROUND

- 2.1 The Government introduced the Best Value regime as part of its programme to modernise local government. In line with the statutory requirements, the Council's Best Value Performance Plan 2006/07 must be approved by full Council and published by 30 June 2006.
- 2.2 The Scrutiny Co-ordinating Committee considered the Corporate Plan on 24 February, and agreed the general themes for inclusion. In keeping with last year this part of the process was undertaken early to enable Members to focus on those proposed strategic priority activities suggested for 2006/07. It meant however, that the majority of the key performance indicator (PI) outturn figures and targets were not able to be included, as they were not routinely available until after the close of the financial year at the earliest.
- 2.3 Further development of the plan has since taken place and was presented to Cabinet for consideration on 15 May 2006. A verbal report of their comments will be presented to this meeting.

3 TIMETABLE FOR APPROVING THE PLAN

- 3.1 There is a statutory requirement to publish the final Corporate Plan (BVPP) by 30 June, and as the Plan forms part of the Policy Framework, final approval rests with full Council.
- 3.2 Final approval of the Plan will be by Council on 22 June 2006

- 3.3 Officers across the Council have been working on drawing together the Key PI information for inclusion in the Plan since the close of the financial year. This information is shown within each of the Key Performance Information tables listed under each of the Corporate Plan Sections **(Appendices A and B refer)**. The remaining non-key PI information (forming Part 2 of the Corporate Plan) is also included where available (some PIs, for example Financial PIs, will not be available until June).

4. RECOMMENDATION

- 4.1 The Scrutiny Co-ordinating Committee is asked to consider and comment on the proposed Corporate Plan / Key PIs.

7.1 Appendix A

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1. Introduction

a) Purpose of the Plan

Hartlepool Borough Council has again been rated as 4 star, the highest rating any authority can achieve, under the Government's new CPA framework 'The Harder Test' and this is mainly a result of the hard work of staff and Members.

However the environment in which we operate is a constantly changing one in terms of policy, statute, expectations and aspirations with regard to central government, local people and businesses.

We therefore need to have effective systems in place to measure and improve our performance; to be able to exploit opportunities for improvement; and to take steps to improve any areas that are under performing.

This Corporate Plan is our strategic planning document and is also our Best Value Performance Plan (BVPP) encompassing the legal requirements for a BVPP under the Local Government Act 1999. It explains our priorities and targets to improve our performance for the 2006/07 financial year.

b) Audience for the plan

How a member of the Public can use this Plan:

As a member of the public you can use this plan to help to:

- Get a summary of our progress and key achievements over the last year;
- Find out how we are working towards achieving our goals and ambitions for the Borough in relation to the Community Strategy and the Local Area Agreement;
- Consider those activities that have been identified as strategic priorities over the next year (but also including those which may run over a longer period where appropriate); and
- Obtain an understanding of our longer term ambitions for Hartlepool over the next 5 to 10 years.

How an elected Member of the Council can use this Plan:

As a Member, you can use this Plan to help to:

- Recognise the achievements that have been made over the last year;
- Get an overview of the way in which we are working towards achieving our overall aim as a Council in relation to the Borough's Community Strategy and the Local Area Agreement;
- Consider those activities (including those which may run over a longer period) that have been identified as strategic priorities over the next year; and
- Obtain an understanding of our longer term ambitions for Hartlepool over the next 5 to 10 years.

How external partners/government can use this Plan:

Our partners on the Local Strategic Partnership will also be interested in the Plan because many of the objectives in the Plan are drawn from the Local Area Agreement and in many cases the effort to achieve these objectives is shared with partners. The Government also has a significant interest in our corporate plan and will use it to help monitor our performance and progress.

The Government has identified the following 'shared priority' areas for all local authorities. The Corporate Plan covers all these shared priorities but sets out how the Council will address them within the local, Hartlepool context.

Central Government Priorities	Corporate Plan 2005/06 – references to activities in the Plan to address national / local priorities
Raising standards across our schools	<ul style="list-style-type: none"> ✓ Lifelong Learning and Skills ✓ Culture and Leisure
Improving the quality of life for: <ul style="list-style-type: none"> • Children, young people and families at risk • Older people 	<ul style="list-style-type: none"> ✓ Lifelong Learning and Skills ✓ Health and Care ✓ Jobs and Economy ✓ Culture and Leisure ✓ Environment and Housing ✓ Community Safety
Healthier communities	<ul style="list-style-type: none"> ✓ Health and Care ✓ Community Safety ✓ Culture and Leisure
Safer and stronger communities	<ul style="list-style-type: none"> ✓ Community Safety ✓ Environment and Housing ✓ Strengthening Communities ✓ Health and Care
Local environment	<ul style="list-style-type: none"> ✓ Environment and Housing ✓ Strengthening Communities ✓ Jobs and the Economy
Local transport need	<ul style="list-style-type: none"> ✓ Environment and Housing ✓ Strengthening Communities
Local economic vitality	<ul style="list-style-type: none"> ✓ Jobs and the Economy ✓ Lifelong Learning ✓ Strengthening Communities ✓ Community Safety

How members of staff can use this Plan:

As a member of staff you can use this Plan to help to:

- Gain an overview of the strategic activities across the Council that we will be undertaking in order to help us achieve our Council aim;
- Understand the direction in which we are going; and
- See how your work contributes, through your Departmental Service Planning arrangements, to achieving our corporate objectives.

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

Kerry Trenchard, Policy Team, kerry.trenchard@hartlepool.gov.uk, Tel: 01429 284057

c) *How this Plan is set out*

The Corporate Plan is set out in two parts.

Part 1 describes:

- Our overall aim, contributions to the Community Strategy aims and organisational development priorities along side the Local Area Agreements that were agreed in March 2006
- Our approach to managing our financial resources and delivering improved efficiency.

It identifies those specific actions to be undertaken to deliver our objectives, with key milestones and performance indicators shown, which will be used to help measure our progress. It also sets out our longer term ambitions for the Borough (5-10 years time) as a consequence of undertaking these objectives and information on our key achievements last year.

Our objectives are grouped into 8 sections – one for each of the 7 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.

Section	BVPP Section	Page Nos.
	Setting the Scene	7
1	Jobs and the Economy	10
2	Lifelong learning and skills	14
3	Health and Care	19
4	Community safety	25
5	Environment and Housing	29
6	Culture and Leisure	35
7	Strengthening Communities	42
8	Organisational Development <ul style="list-style-type: none"> • Improved management and governance • Improved access to and understanding of the public • Improved understanding, skills, competencies and contributions of elected members and staff • The innovation implementation of key efficiency drivers • The effective management, governance and development of financial arrangements 	47

We pursue our objectives by a number of means. These include:

- Investing our own capital and revenue financial resources directly
- Focusing our human resources on priorities

7.1 Appendix A

- Maximising the use of physical assets such as land and buildings

In addition we are:

- Seeking additional external investment from the Government, from the private and voluntary sectors and other public agencies to provide additional resources; and
- Working in partnership with the Government, private and voluntary sectors and other public agencies where this can bring additional benefits.

Our performance management framework requires the Council's Cabinet to consider a quarterly report on progress against our corporate objectives in this Corporate Plan.

Part 2 of the Plan contains the detailed supporting information relating to performance statistics, which the Council is required to publish. This will include the Best Value (BV) performance indicators for 2004/5 and targets for 2005/6, 2006/7 and 2007/8.

2. Setting the scene

a) Link to the Community Strategy

We recognise the importance of working in partnership with a range of public, private, and voluntary sector organisations that provide services to local residents. In many instances these services complement each other, and improve the quality of life for people in Hartlepool. A Local Strategic Partnership (the Hartlepool Partnership) has been created as one of the main ways in which all the major partners delivering services to local people and businesses, can work together to deliver better and improved services.

During 2002/3, the Partnership completed and approved the Hartlepool Community Strategy. The purpose of the strategy is to establish priorities, and to integrate and improve the delivery of services, so that they better reflect the needs of the local community. The Strategy has been subject to intensive 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 Community Strategy will be reviewed during 2006 with various consultations taking place. The Partnership has agreed a long-term vision, looking 20 years ahead:

The vision is

“a prosperous, caring, confident and outward looking community, realising its potential in an attractive environment.”

The goal is

“to regenerate Hartlepool by promoting economic social and environmental well being in a sustainable manner.”

A priority aim is identified under each of the 7 Community Strategy themes, which are used to forward plan and prioritise actions by members of the Hartlepool Partnership.

The Community Strategy themes and priority aims are:		
Theme	Abbr.	Priority Aim
Jobs and the Economy	JE	Develop a more enterprising, vigorous and diverse local economy that will attract investment, be globally competitive, and create more employment opportunities for local people.
Lifelong Learning and Skills	LLS	Help all individuals, groups and organisations realise their full potential, ensure the highest quality opportunities in education, lifelong learning and training, and raise standards of attainment.
Health and Care	HC	Ensure access to the highest quality health, social care and support services, and improve the health, life

The Community Strategy themes and priority aims are:		
		expectancy and well being of the community.
Community Safety	CS	Make Hartlepool a safer place by reducing crime, disorder, and fear of crime.
Environment and Housing	EH	Secure a more attractive and sustainable environment that is safe, clean and tidy; a good infrastructure; and access to good quality and affordable housing.
Culture and Leisure	CL	Ensure a wide range of good quality, affordable and accessible leisure, and cultural opportunities.
Strengthening Communities	SC	Empower individuals, groups and communities, and increase the involvement of citizens in all decisions that affect their lives.

While the aims are expressed under separate themes they are linked to each other and impact on one another in complex ways. Actions in one theme may have positive or even negative effects in another. Improvement in one these aims often depends on success in one or more of the others. This is particularly true of the Strengthening Communities aim where, for example, creating jobs and raising educational attainment contributes to strengthening communities.

Under these priority aims are a series of objectives to meet the challenges the Borough faces.

We have adopted these Community Strategy priority aims as our own council priorities, to help us achieve our overall Council aim, which is:

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

b) Local Area Agreement and Reward element

Local Area Agreements are a Government initiative, launched in 2004 that aim to deliver a better quality of life for people through improving performance on a range of national and local priorities. They form a key part of the government's 10 year strategy for Local Government and aim to streamline bureaucracy between central government and local deliverers and improve service outcomes. Hartlepool was successful in its application to be involved in the second round of Local Area Agreements and submitted an agreement in February/March 2006.

The LAA includes 36 priority outcomes, both national and local with associated baselines, indicators and targets. From among these priorities 10 priority outcomes for improvement were identified where stretched performance will be delivered over the following three years in return for the payment of reward grant (formerly the Local Public Service Agreement and now to be known as the reward element of the LAA);

The LAA also includes details of how the partnership will operate and the performance monitoring and management arrangements in place and how local people and the Voluntary and Community Sector have been involved in the design and will be involved

7.1 Appendix A

in the delivery of the LAA. It also allows authorities to request certain freedoms and flexibilities.

National Outcomes – The LAA strongly reflects national agenda because it has a clear relevance to Hartlepool's own priorities. These outcomes include:

- Every Child Matters Outcomes
- Independence, Wellbeing and Choice
- Neighbourhood Renewal
- Community Safety/Respect Agenda

Locally determined outcomes – these reflect Hartlepool's priorities and these are set alongside national priorities to focus on key issues and include outcomes relating to:

- Provision of high quality learning and skills opportunities
- Improving mental health
- Reducing the harm caused by illegal drugs and alcohol
- Preventing anti-social behaviour
- Improving housing conditions
- Meeting housing and support needs
- Improving energy efficiency of houses

Priority outcomes and reward element targets

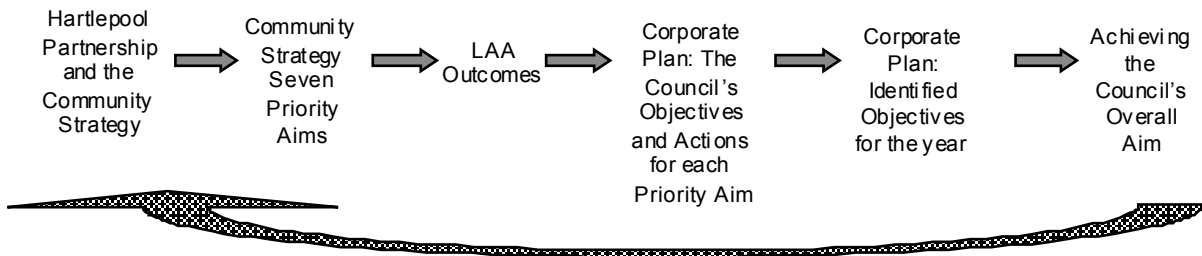
The LAA includes 36 priority outcomes which are structured around the seven Community Strategy Themes. Theme Partnerships have taken the lead, working with staff from the Partnership Support Team and Community Network representatives, to prepare outcomes for their theme of the Community Strategy/LAA. This process has been informed with reference to the priorities and objectives already set out in the Community Strategy, the Neighbourhood Renewal Strategy and the LSP Performance Management Framework.

The LAA outcomes therefore closely reflect the existing Community Strategy objectives which consultation has shown to have widespread support across the town. This Corporate Plan details how the Council is going to achieve the priority outcomes within the next 12 months and beyond with specific targets set for the next 3 years. Performance reporting and management will be handled through the existing corporate and departmental arrangements which include quarterly reporting to Cabinet.

A number of the outcomes include targets which will be eligible for up to £1.5m reward grant depending on performance achieved by March 2009. The Council will lead on a number of these targets with other agencies also taking a lead where appropriate.

Our objectives for 2006/7 therefore relate to each of the above Community Strategy priority aims, with specific activities identified for each aim as priorities for action by the Council. The priorities are the high-level activities that we plan to undertake, and are in turn underpinned by other, more detailed, operational activities and statutory responsibilities that are described in departmental and service plans. There is a clear

link therefore between the Community Strategy, the LAA and the Council's Corporate Plan, with our top-level objectives for each Community Strategy theme helping us achieve our overall Council aim, which in turn serves to contribute to and deliver on key aspects of the Community Strategy.



c) Council budget 2006/7

From 2006/07 the Government will issue multi-year grant settlements which will cover three financial years. Although the first multi-year settlement will only cover two years starting 2006/07, because of the timing of the Government's own three-year planning cycle. This change is welcomed, as it will provide a firmer foundation for planning services in future years. Whilst stability is welcomed, it indicates that the Council faces a difficult position over the next two years.

Budget 2006/7

The development of the 2006/07 Budget reflects various national and local service priorities and is underpinned by a range of service specific and corporate policy drivers. These issues are detailed in various strategy documents, which the Council prepares, which set out the Council's key objectives. These documents include:

- Departmental Service Plans;
- the Efficiency Strategy; and
- the IT Strategy.

The Efficiency and IT Strategies will have a key impact on the development of the budget over the next few years. These strategies specify how the Council will achieve the Gershon Efficiency Targets set by Government.

The Efficiency Strategy details how the Council will achieve the annual efficiency targets of £2.191m, which equates to an efficiency target of 2.5%. At least half of these savings must be cashable. In practise the Council plans to achieve cashable saving of £1.8m during 2006/07, from a number of key work programmes including:

- re-configuration of existing support to older people to enable more people to remain in their own homes;
- the implementation of revised arrangements for caring for Children, which will increase the number of children cared for by foster parents and a corresponding reduction in the use of Independent Sector Residential Placements;

7.1 Appendix A

- improved procurement arrangements.

These work programmes recognise the corporate commitment to managing and improving Value for Money in the use of resources. They demonstrate an integrated approach by members and senior management to manage costs, alongside quality of services and responding to local needs.

On a practical basis the IT strategy requires significant up front investment. The Council have previously set aside some resources to fund this investment. ICT investment and the re-engineering of working practices and processes are central to the delivery of efficiencies required by Gershon and to assist in future budget setting. Innovative ICT workstreams include the automation of internal and external processes associated with the procurement and payment for goods and services and the introduction of electronic document and records management and workflow arrangements to support mobile, home based working and support the corporate contact centre development. The efficiency saving from the ICT investment will begin to flow through towards the end of 2006/07 and the full year effects will be reflected in the 2007/08 budget.

The Budget details the financial implications of these various strategies and enables Members to prioritise services within the constraints of the Council's available resources.

The 2006/07 budget identified a range of additional cost pressures in excess of inflationary pressures. These pressures were examined carefully and considered against the Council's strategic objectives. As a result of this review it was decided that some items would not be funded. The pressures which have been funded include the following service priorities:

- demographic pressures in services the Council provides to Older People and people with Learning Disabilities;
- the costs of introducing a free concessionary fares scheme;
- increased energy costs and;
- Additional staffing costs arising from Equal Pay claims.

These pressures were partly offset by a number of favourable factors, including:

- The identification of cashable efficiency savings;
- More interest than expected on reserves and cash flow;
- Additional government grant as a result of population adjustments for past years;
- Delays in expenditure commitments until latter years.

The budget for 2006/7 is also supported by additional one off temporary resources worth £4m. However, this support is temporary and will begin to be phased out over a number of years commencing in 2007/08. Therefore, sustainable savings will need to be made in future years to offset the loss of this funding. The Council will begin to develop a strategy for addressing this issue during 2006/07. This will enable the necessary actions to be implemented in 2007/08 and future years.

7.1 Appendix A

After reflecting the above issues the Council faced a net budget deficit of £3.8m for 2006/07. This amount was partly bridged through a 4.9% council tax increase. The remaining deficit was bridged by implementing a package of savings totalling £1.9m. These savings were achieved without having to make any compulsory redundancies or unacceptable cuts to services. The savings include:

- Increases in a range of charges for Council services;
- Reductions in administrative costs;
- Re-negotiation of contracts;
- Changes in eligibility criteria for some services.

The robustness of the budget forecast also takes account of the main areas of risk affecting the budget for 2006/07. In line with the Council's overall Risk Management Strategy the Authority takes an active and pragmatic approach to the management of risk. This approach acknowledges that the purpose is not to remove all risks, rather it is to ensure that potential 'losses' are prevented or minimised. The process revealed that there are no significant financial risks to the proposed 2006/07 budget. There is however some financial risk facing the Council relating to Equal Pay claims and the implementation of Single Status. The position on Equal Pay claims is worse than previously anticipated following employment tribunal decisions reached for similar cases in other authorities. The Council has now set aside resources to cover the majority of these potential liabilities. The position on Single Status is also uncertain as detailed Job Evaluations and the design of a new pay and grading structure will not be completed until later in the year. This issue will need to be addressed as part of the 2007/08 budget process.

Capital Programme 2006/07

The Council will invest approximately £27 million during 2006/07 in the town's infrastructure and public buildings. About 60% of this investment, some £16.9million, will be funded from grants the Council has secured from the Government and other organisations. The remaining investment will be funded from prudential borrowing, which will be repaid over a number of years from the Council's revenue budget.

The Capital programme includes:

- repairs and improvements to roads (£2.1 million);
- repairs and improvements to schools (£2.6 million);
- the redevelopment of private housing in the town centre and neighbouring areas (£3.1 million);
- projects within the North Hartlepool Single Regeneration Budget area (£0.9 million);
- projects with the New Deal for Communities area (£2.8 million).

In addition, the Council is working in partnership with the Joseph Rowntree Foundation on the development of an "extra care village". This development will provide supported housing for older people. The total investment in this project is £34 million over a two year period. The Council has secured a grant from the Government of £9.8 million towards this development, which will be paid over two financial years. The remaining funding will be provided by the Joseph Rowntree Foundation and its partners.

d) Developing the Organisation

The Council has been rated a four star authority under the Government's Comprehensive Performance Assessment (CPA) framework. However the environment in which we operate is a constantly changing one in terms of policy, statute, expectations and aspirations with regard to central government, local people and businesses. This year there has been a new approach with the CPA – The Harder Test being introduced.

The new approach is similar in many respects to the original CPA for single tier and county councils, with the three elements of annual service assessment, use of resources and a periodic corporate assessment brought together to give a single category. The key changes include the renaming of the five overall categories, changes to aspects of the way that service assessment scores are determined and the fact that alongside the overall category we will for the first time be reporting a direction of travel assessment.

The high performance of the Council is testament to the operation of the decision-making, planning and delivery frameworks, which are in place. However, given changing expectations and aspirations, we must identify, and take opportunities to review what we do and the extent to which the current frameworks and processes provide the clarity of information and knowledge to improve our performance.

The further development of the organisation is essential if we are to develop and enhance the effectiveness and efficiency of the Council through:

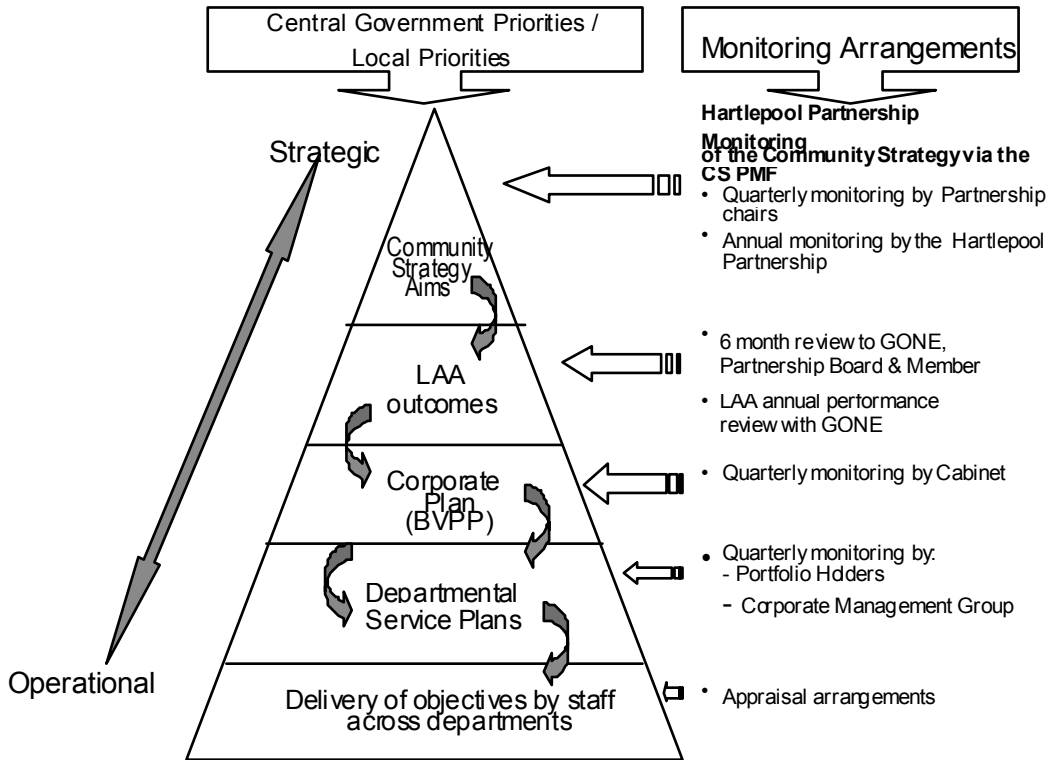
- Improved management and governance;
- Improved access to and understanding of the public;
- Improved understanding, skills, competencies and contribution of elected Members and staff;
- The innovative implementation of key efficiency drivers; and
- The effective management, governance and development of financial arrangements.

The objectives 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.

e) Improving Performance

We have worked hard to improve our performance management arrangements over the last couple years.

Our performance management framework (PMF) and monitoring arrangements are:



3. Plans for achieving the Community Strategy Aims for 2006/7

The following section (pages 14 to 68) describes the Council plans for achieving the Community Strategy Aims in 2006/7.

Corporate Plan

Action Plan 2006/07

Jobs and the Economy

Community Strategy / Council Priority	Develop a more enterprising, vigorous and diverse local economy that will attract investment, be globally competitive and create more employment opportunities for local people.
----------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

We will see sustainable improvements in the economic performance of the town and its regeneration.

We will have increased the employment rate (primarily by focusing on incapacity benefits claimants), reduce the unemployment rate and increased the business start up rate.

We will have reduced the unemployment rates of disadvantaged groups (lone parents, ethnic minorities, people aged 50 and over, those with the lowest qualifications and those living in the local authority wards with the poorest initial labour market position); and significantly reduced the gap between the unemployment rates of the disadvantaged groups and the overall rate.

- Reduce the gap between Hartlepool and GB employment rate by 3% points by 2012
- Employment rate to be 67% by 2012
- Reduce gap between Hartlepool and GB unemployment rate to 1% point by 2012
- Unemployment rate - Neighbourhood Renewal narrowing the gap – 3.1% points by 2012
- Youth unemployment rate across Hartlepool – 29% by 2012
- Youth unemployment rate – Neighbourhood Renewal narrowing the gap – 29.2% by 2012
- Increase number of business start ups by 50% by 2012

7.1 Appendix A

Jobs and the Economy					
Corporate Plan Objective: To help build an enterprise society, support indigenous growth and attract inward investment					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE1	Continue the development of a support system for the incubation and development of new businesses including social enterprise	Mar 07	Antony Steinberg	LPI RP 8 LAA 3.1 + 3.3	LAA Outcome 3
JE2	Continue to support business development within Hartlepool Quays, Wynyard and in the Southern Business Zone, including Queens Meadow	Mar 07	Antony Steinberg	LPI RP 1 LPI RP 3	LAA Outcome 3
JE3	Continue to promote Hartlepool for inward investment including via the offer of appropriate support and marketing	From Sep 06	Antony Steinberg	LPI RP 2	LAA Outcome 3
JE4	Develop and improve the resilience of businesses in Hartlepool through the promotion of Business Continuity	Oct 06	Denis Hampson	LAA 3.2 CEPU PI 15	LAA Outcome 3
Corporate Plan Objective: To place local Colleges and the Universities at the heart of the local economy and encourage the development of a knowledge driven economy					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE5	Continue to work with partners to expand further and higher education opportunities within Hartlepool	Mar 07	Andrew Golightly		
JE6	Help to facilitate and support Hartlepool College of Further Education bringing forward development proposals	From Oct 06	Andrew Golightly		

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Corporate Plan Objective: To increase skill levels of the local population with reference to local business need					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE7	Continue to work with residents, businesses and other support agencies to ensure local residents have the skills and qualifications to compete effectively in the local jobs market	From Sep 06	Antony Steinberg	LPI RP 5 LPI RP 6 LAA 1.1 – 1.2	LAA Outcomes 1 + 4
Corporate Plan Objective: To support local people in gaining maximum economic benefit from the regeneration of the town					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE8	Continue to work with residents, businesses and other support agencies to ensure local residents have the practicable support to compete effectively in the local jobs market	From Jun 06	Antony Steinberg	LPI RP 5 LAA 2.1 – 2.4 LAA 5.1	LAA Outcome 2
Corporate Plan Objective: To support young people to gain suitable employment					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE9	Work with Connexions service and other agencies to achieve NEET targets agreed with GO-NE	Dec 06	Sue Johnson	BVPI 221 a BVPI 221 b LAA 2.5 – 2.6 LAA 5.2 - 5.5 LAA 6.6	LAA Outcomes 2, 4, 5 + 6
Corporate Plan Objective: To maximise the opportunities for disabled people to enter paid employment					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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JE10	To develop effective partnerships with Connexions and Job Centre Plus to increase the number of disabled people in employment	Mar 07	Liz Bruce		
Corporate Plan Objective: Improving training and employment prospects for targeted groups					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
JE11	Providing training and improved employment prospects (drug users and offenders)	Apr 06 and ongoing	Alison Mawson	LAA 6.6, 6.8 + 6.10	LAA Outcome 6
JE12	Improving training and employment prospects for carers	Apr 06 and ongoing	Paul Johnson	LAA 6.2 + 6.4	LAA Outcome 6
Corporate Plan Objective: To encourage the development of flagship sites and improve property and the physical environment					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
JE13	Work with Tees Valley Regeneration and PD Ports for the redevelopment of Victoria Harbour within Hartlepool Quays	Mar 07	Stuart Green	LPI RP 3	
JE14	Secure recognition of Hartlepool Quays in major strategy documents (e.g. RSS & RES)	Mar 07	Geoff Thompson		
JE15	Explore procurement and funding arrangements for the H2O Centre Project	Mar 07	Matthew King		
Corporate Plan Objective: Improve the vitality and viability of the town centre					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans

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JE16	Complete the Hartlepool Local Plan and adopt and implement policies in relation to the Town Centre	Apr 06	Anne Laws		
JE17	Seek to secure the re-use of key vacant property	Mar 07	Andrew Golightly	LPI RP 1 LPI RP 2 LPI RP 3	
JE18	Develop proposals to improve the condition of key town centre open spaces and seek funding	Mar 07	Alastair Smith		
Corporate Plan Objective: To promote a positive image for the town as a tourism, investment and residential location					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
JE19	Undertake marketing initiatives	Jul 06	Antony Steinberg		
JE20	Publish a business orientated Investment Prospectus	May 06	Matthew King		
JE21	Continue to improve visitor attractions, facilities, and the associated public realm	Mar 07	Andrew Golightly	LPI RP 1	

Performance Indicators

Within the Jobs and Economy theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target
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				2008/09
LAA 1.1	Number of adults who are supported in achieving at least a full first level 2 qualification or equivalent (Hartlepool)	343	381	469
LAA 1.2	Number of adults who are supported in achieving at least a full first level 2 qualification or equivalent (Neighbourhood Renewal narrowing the gap)	n/a	n/a	n/a
LAA 2.1	Employment rate (Hartlepool)	66.2% (Mar 05)	66.6%	67.4%
LAA 2.2	Employment rate (Neighbourhood Renewal narrowing the gap)	58.5% (Aug 05)	62.8%	64.5%
LAA 2.3	Unemployment rate (Hartlepool)	3.9% (Nov 05)	3.8%	3.7%
LAA 2.4	Unemployment rate (Neighbourhood Renewal narrowing the gap)	5.5% (Aug 05)	4.9%	3.9%
LAA 2.5	Youth Unemployment rate (Hartlepool)	36% (Nov 05)	31%	30%
LAA 2.6	Youth Unemployment rate (Neighbourhood Renewal narrowing the gap)	36% (Aug 05)	31.6%	30.4%
LAA 3.1	VAT Registrations (Hartlepool)	120 (2004)	130	150
LAA 3.2	Net change in business stock (registrations – de-registrations) (Hartlepool)	25 (2004)	30	40
LAA 3.3	Number of new businesses created (Hartlepool)	116 (Mar 05)	125	135
LAA 5.1	Young people are supported in developing self confidence, team working skills and enterprise (percentage of young people receive support to develop self confidence and to prepare them for the world of work)	n/a	95%	100%
LAA 5.2	Hartlepool enterprise activities are available to all key stage 4 pupils in Hartlepool Secondary school (percentage of young people receive support and are provided with 5 days of enterprise education at key stage 4)	n/a	95%	100%
LAA 5.3	All key stage 4 pupils undertake work related learning and useful work experience	n/a	98%	100%
LAA 5.4	Careers education & guidance is provided to all young people aged 13-19	n/a	99%	100%
LAA 5.5	Provision is planned to ensure the numbers of young people classified as Not in Education Employment or Training (NEET) is reduced	n/a	8.7%	In line with DfES target
LAA 6.2	Number of carers completing education or training and achieving NVQ level 2 or equivalent or higher - (Performance expected with reward)	13 (2004/05)	3 year target	120 (3 year)
LAA 6.4	Number of carers remaining in employment for a minimum of 16	25 (2004/05)	3 year target	149 (3 year)

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
	hours per week and for at least 32 weeks in the year (Performance expected with reward)			
LAA 6.6	Number of drug users given structured work experience/employment opportunities of at least 13 weeks (Performance expected with reward)	15 (2004/05)	3 year target	127 (3 year)
LAA 6.8	Number of offenders from Hartlepool being helped into employment with the assistance of HBC and being sustained in the job for a minimum of 4 weeks for a minimum of 16 hours per week (Performance expected with reward)	25 (2004/05)	3 year target	75 (3 year)
LAA 6.10	Number of offenders that have gained basic skills at entry level 3, 2 and 1 and level 1 or level 2 (Performance expected with reward)	13 (2004/05)	3 year target	79 (3 year)
LPI RP 1	The number of businesses assisted	870	890	n/a
LPI RP 2	The number of businesses making enquiries	1235	1235	n/a
LPI RP 3	The number of sites developed or improved	6	7	n/a
LPI RP 5	The number of residents assisted into employment	752	775	n/a
LPI RP 6	The number of residents assisted into training	661	740	n/a
LPI RP 8	The number of business start ups with council assistance	91	125	n/a
BVPI 221a	Participation in and outcomes from Youth Work: recorded outcomes	50.38%	55%	n/a
BVPI 221b	Participation in and outcomes from Youth Work: accredited outcomes	5.55%	10%	n/a
CEPU PI 15	Promote Business Continuity Management to medium and small enterprises (SME's)	n/a	a) Create working relation with Tees Valley Business Link b) Produce 5 pieces of literature for dissemination to SME's c) Form and hold 4 meetings of a Business Continuity Sub	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
			Group d) Hold seminar / conference for SME's	

7.1 Appendix A

Lifelong Learning and Skills

Community Strategy / Council Priority	Help all individuals, groups and organisations realise their full potential, ensure the highest quality opportunities in education and lifelong learning, and raise standards of attainment.
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Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

Through the development of SureStart integrated early years provision we will see an increase in the proportion of children reaching national standards in numeracy and literacy at the age of 7 (end of KS1).

The levels of educational attainment reached by Hartlepool's young people, as measured at ages 11, 14 and 16, will continue to rise. The national average will be exceeded and/or the gap between Hartlepool and the national average significantly narrowed.

The numbers of adults participating in learning will continue to rise. This will lead to enhanced economic and social regeneration.

There will be more adults who are achieving a qualification at level 1 and level 2 and, in particular, there will be an increase in the number of adults who have a qualification in literacy and/or numeracy.

The proportion of males accessing learning will increase, leading to better employment prospects.

Through working with schools and SureStart, the number of families participating in Family Learning programmes will continue to rise, which will lead to further improvements in the skills of both parents and children.

- Increase the percentage of 3 to 4 year olds who attend an early years and childcare place to 96% and hold this figure past 2008/09
- Increase to 4000 the number of learners participating in Adult Education Programmes
- Number of individuals trained to deliver activities within clubs and community be at 175 by 2012
- Improving training and employment prospects for carers (Target 7 of PSA)

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Lifelong Learning and Skills					
Corporate Plan Objective: Enjoy and Achieve – Raise achievement and standards of attainment for children and young people in the early years, primary and secondary phases of education					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
LL1	Challenge and support schools to improve performance at Key Stage 1 faster than national rate	Apr 06 and ongoing	John Collings	LPI ED 2, 3 BVPI 40, 41, 194 a + 194b LAA 7.1, 7.2, 7.12 + 7.13	LAA Outcome 7
LL2	Challenge and support schools to improve performance at Key Stage 3 faster than national rate in English, Science and ICT. Targets agreed with DfES are achieved.	Apr 06 and ongoing	John Collings	BVPI 181a-d LAA 7.16 – 7.19	LAA Outcome 7
LL3	Work with schools to increase the percentage of 16 year olds achieving grades A* - G and A* - C in English and Mathematics faster than the national rate	Apr 06 and ongoing	John Collings	BV 38 + BV 39 LAA 7.11 + 7.20 – 7.22	LAA Outcome 7
LL4	Work with schools and other agencies to increase the performance of looked after children. LAC make better than expected progress.	Apr 06 and ongoing	John Collings	BV 50 + BV 161 LAA 7.14 + 7.15	LAA Outcome 7
Corporate Plan Objective: Pupils excluded from schools are successfully reintegrated into mainstream settings					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans

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LL5	Work with schools and other agencies to increase the percentage of excluded pupils reintegrated into mainstream settings.	Apr 06 and ongoing	John Collings	LPI ChS2 + ChS3	
Corporate Plan Objective: Number of young people engaged in education and training, including higher education, is improved					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
LL6	Work with schools, colleges, training providers and other agencies to achieve NEET targets agreed with GO-NE and Connexions	Dec 06	Sue Johnson	BV 221 a + b	
Corporate Plan Objective: Raise aspirations and awareness of enterprise and employment options among young people					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
LL7	Work with schools, colleges and businesses to raise aspirations and awareness of the options open to young people	Nov 06	Antony Steinberg	LAA 5.2 – 5.4	LAA Outcome 5
Corporate Plan Objective: Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
LL8	Increase the participation of adults in learning, particularly amongst priority groups	Apr 06 and ongoing	Maggie Heaps	LAA 8.13 – 8.14	LAA Outcome 8
LL9	Develop new models of integrated service delivery	Apr 06 and ongoing	Maggie Heaps		LAA Outcome 8

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Performance Indicators

Within the Lifelong Learning and Skills theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 40	Percentage of pupil achieving Level 4 or above in KS2 Math tests	78%	86%	86%
BVPI 41	Percentage of pupil achieving Level 4 or above in KS2 English tests	79%	80%	81%
BVPI 194a	Proportion of children level 5 or above, KS2 in English	29%	25%	n/a
BVPI 194b	Proportion of children level 5 or above, KS2 in Maths	32%	37%	n/a
BVPI 181a	Percentage of pupil achieving Level 5 or above in KS3 results - English	70.91%	73%	80%
BVPI 181b	Percentage of pupil achieving Level 5 or above in KS3 results - Maths	74.24%	76%	82%
BVPI 181c	Percentage of pupil achieving Level 5 or above in KS3 results - Science	67.86%	76%	77%
BVPI 181d	Percentage of pupil achieving Level 5 or above in KS3 results - ICT Assessment	61.40%	73%	75%
BVPI 38	Percentage of pupil achieving 5 or more A*-C GCSEs	51.7%	55%	55%
BVPI 39	Percentage of pupil achieving 5 or more A*-G GCSEs	85.8%	91%	93%
BVPI 50	Educational qualifications of Looked After Children			n/a
BVPI 161	Employment, education and training for care leavers			n/a
BVPI 221a	Participation in and outcomes from Youth Work: recorded outcomes	50.38%	55%	n/a
BVPI 221b	Participation in and outcomes from Youth Work: accredited outcomes	5.55%	10%	n/a
LAA 7.1	Early Years- improve children's communication, social and emotional development so that by 2008, children reach a good level of development at the end of the Foundation Stage	36.1%	40%	50%
LAA 7.2	Early Years- increase the percentage of 3 and 4 year olds who attend an early years and childcare place to 96%	93.4%	96%	96%
LAA 7.11	Key Stage 4: Increase the percentage of young people aged 16 achieving 5+ GCSE A*-C (including English and Maths)	35.8%	tbc	tbc
LAA 7.12	Early Years - improve children's communication, social and emotional development so the gap between NRS and Hartlepool is reduced for	Gap = 12.6%	Gap = 10%	Gap = 8%

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
	a good level of development at the end of the foundation stage			
LAA 7.13	Early Years - reduce the gap between NRS and Hartlepool for participation rates of 3 year olds in good quality, free early years education to 3% by 2007 and 0% by 2012	6%	3%	2%
LAA 7.14	Key Stage 2 - reduce the gap between children from NRS area and Hartlepool to under 5% by 2012 for those achieving Level 4 or above in English	6%	5%	3%
LAA 7.15	Key Stage 2 - reduce the gap between children from NRS area and Hartlepool to under 5% by 2012 for those achieving Level 4 or above in Maths	5.2%	5%	3%
LAA 7.16	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in English	10.6%	10%	6%
LAA 7.17	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in Mathematics	8.6%	8%	5%
LAA 7.18	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in Science	9.5%	9%	5%
LAA 7.19	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in ICT	n/a	n/a	n/a
LAA 7.20	Key Stage 4 - Reduce the gap between young people from the NRS area and Hartlepool to under 5% by 2012 for those achieving 5+ A*-C	10.4%	10%	6%
LAA 7.21	Key Stage 4 - Reduce the gap between young people from the NRS area and Hartlepool to under 5% by 2012 for those achieving 5+ A*-G (including English and Maths)	tbc	tbc	tbc
LAA 7.22	Key Stage 4 - Reduce the gap between young people from the NRS area and Hartlepool to under 5% by 2012 for those achieving 5+ A*-C (including English and Maths)	tbc	tbc	tbc
LAA 5.2	Hartlepool enterprise activities are available to all key stage 4 pupils in Hartlepool Secondary school (percentage of young people receive support and are provided with 5 days of enterprise education at key stage 4)	n/a	95%	100%
LAA 5.3	All key stage 4 pupils undertake work related learning and useful work experience	n/a	98%	100%
LAA 5.4	Careers education & guidance is provided to all young people aged	n/a	99%	100%

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
	13-19			
LAA 8.13	Number of learners participating in Adult Education Programmes	2830 (2004/05)	3100	3300
LAA 8.14	Number of individuals trained to deliver activities within clubs and the community	106 (2004/05)	145	155
LPI ED 2	Percentage of 3 year olds who participate in accessing a good quality free early year place	100%	98%	n/a
LPI ED 3	The number of childcare places per 1000 population	232	240	n/a
LPI ChS2	The percentage of permanently excluded pupils offered full time alternative educational provision of 21 hours or more	80% Apr-Jul 100% Sep-Mar	100%	n/a
LPI ChS3	Number of pupils permanently excluded during the year from all schools maintained by the children's services authority per 1,000 pupils at all maintained schools	1.4	1.9	n/a

7.1 Appendix A

Health and Care

Community Strategy / Council Priority	Ensure access to the highest quality health, social care and support services, and improve the health, life expectancy and well being of the community.
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Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

For Children

In line with national expectations:-

Where children and young people need to be cared for away from parents, then their placements are stable and they are provided with support to achieve outcomes in line with other young people

- Young people who have been in care are able to experience life outcomes in line with others
- Children and young people are safe from abuse. Where abuse does take place they are protected from a re-occurrence
- Children's Services are provided in an integrated manner, and are perceived to be so by children, young people and families
- The public, and in particular users of services, are actively involved in service planning and delivery

For Adults

In line with the local Vision for Care:-

Healthy lifestyles are increasingly chosen

- People have ready access to early support to prevent illness and promote recovery
- People enjoy more safety at home
- People are empowered to achieve a fuller and more independent life
- People are more fully involved in planning/delivery of services, and in community life
- Users and carers are helped towards greater economic activity, and to enjoy a better quality of life

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- Life expectancy for females to be at 80.5 by 2009/11 for Hartlepool and 78.6% in Neighbourhood Renewal Area
- Life expectancy for males to be at 75.7 years by 2009/11 for Hartlepool and 71.6 years Neighbourhood Renewal Area
- Increase in the uptake of MMR from 79% in 2005 to 95% in 2010 across Hartlepool.
- Under 18 conception rate reduction from 75.6 per 100 in 1998 to 34 per 1000 in 2010.
- Under 18 conception rate reduction across the Neighbourhood renewal area of 97 per 1000 in 1998 to 44 per 1000 in 2010.
- Suicide Rates reduction by at least 20% by 2010
- Improve stability of placements for looked after children
- Reduce number of children that have previously been on the Child Protection Register
- Improve health and well being of patients referred by health practitioners via GP referral scheme by increasing patient levels of participation in physical activity
- Promoting healthy lifestyles through achievement of health schools status.

Health and Care					
Corporate Plan Objective: Improved health – reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/neighbourhoods.					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
HC1	Develop pro-active approaches to prevention of ill health	Mar 07	Margaret Hunt	LAA 9.1 – 9.14 9.16 + 9.18 LAA 10.1 + 10.2	LAA Outcome 9 + 10
HC2	Complete and launch the Hartlepool public health strategy in partnership with the PCT	Mar 07	Peter Price		LAA Outcome 9
HC3	Develop joint delivery arrangements for public health in partnership with the PCT	Mar 07	Peter Price		LAA Outcome 9
Corporate Plan Objective: Be Healthy – health and care issues in relation to children and young people are addressed					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
HC4	Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55%	Apr 06 and ongoing	Phill Warrillow	BVPI 197 LAA 10.3 + 10.4	LAA Outcome 10

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HC5	Engage in further discussion with partner agencies regarding improvements in Child and Adolescent Mental Health Services (CAMHS)	Apr 07	Phill Warrillow		LAA Outcome 10
Corporate Plan Objective: Be Healthy – specific care issues in relation to children and young people who are looked after are addressed					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
HC6	Increase the number and range of foster and adoptive placements to meet local needs	Apr 06 and ongoing	Phill Warrillow	BV 49	LAA Outcome 10
HC7	Reduce the number of placement moves for looked after children and increase the stability of placements	Apr 06 and ongoing	Phill Warrillow	BV 49	LAA Outcome 10
Corporate Plan Objective: Support vulnerable adults to exercise choice and control and to retain dignity in all aspects of their life.					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
HC8	Implement the public engagement strategy to ensure all service developments have involvement from service users and their carers	Mar 07	Marie Horsley		LAA Outcome 11
HC9	Increase the proportion of people who commission their own services by a variety of means such as Direct Payments or individual budgets	Mar 07	Head of Commissioning	LAA 11.5	LAA Outcome 11
HC10	Work with Registered Social Landlords and Supporting People to increase the number and range of supported accommodation options. E.g. Joseph Rowntree Extra Care Housing.	Mar 07	Head of Commissioning	LAA 11.6	LAA Outcome 11

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HC11	Promote a culture of person centred practice to ensure that service users and their carers are at the centre of planning their support	Mar 07	Head of Commissioning	LAA 11.1 – 11.4	LAA Outcome 11
HC12	Enable people with disabilities to have as much choice, independence and control as possible over their lives	Mar 07	Liz Bruce		LAA Outcome 11
Corporate Plan Objective:					
Mental Wellbeing – Promote a positive approach to the Mental Wellbeing of Hartlepool residents					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
HC13	Support the development of a strategy to increase the social inclusion for people with mental health issues	Mar 07	Joanna Forster Adams	LAA 12.1 + 12.2	LAA Outcome 12
HC14	Enhance the role of Community Services in the preventative mental wellbeing agenda by ensuring services are easily accessible to vulnerable groups	Mar 07	John Mennear	LAA 12.3 – 12.5	LAA Outcome 12
Corporate Plan Objective:					
Access to Services – To support easier access to services which are integrated and tailored to individual need					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
HC15	To work with the community in Owton to design and implement a Connected Care Scheme	Sep 06	Head of Commissioning		LAA Outcome 13
HC16	To implement Vision for Care in conjunction with Hartlepool Primary Care Trust so that key elements such as integrated locality teams, single assessment processes and joint commission arrangements are put in place	Mar 07	Head of Commissioning	LAA 13.14 – 13.16	LAA Outcome 13

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HC17	To ensure that services are culturally sensitive and are able to respond flexibly to the diverse needs of the community	Mar 07	John Mennear		LAA Outcome 13
HC18	To ensure services are fully compliant with the Disability Discrimination Act	Mar 07	Margaret Hunt		LAA Outcome 13
Corporate Plan Objective:					
To develop the capacity of the voluntary independent and community sector to respond to the challenges of the White Paper in supporting vulnerable members of society					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
HC19	To maximise the opportunities for additional resources through the development of appropriate partnerships with the voluntary sector	Jan 07	Margaret Hunt		
HC20	To ensure that carers are supported effectively to support their family members for as long as they wish	Mar 07	Janet Wistow		
Corporate Plan Objective:					
To safeguard and improve health and well-being for people working, living and visiting the borough					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
HC21	To carry out enforcement duties and deliver high quality services through the efficient and effective use of resources	Mar 07	Ralph Harrison		
HC22	To deliver an effective Health Development Service	Apr 06 and ongoing	Ralph Harrison	LAA 10.6	LAA Outcome 10
HC23	To maintain and improve public health and safety through the enforcement of housing and nuisance legislation	Mar 07 and ongoing	Penny Garner-Carpenter		

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Performance Indicators

Within the Health and Care theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 197	Teenage Pregnancies			
BVPI 49	Stability of Placements for Looked After Children			
LAA 9.1	Life Expectancy Females (Hartlepool)	78.0 (1995-97)	79.1	79.5
LAA 9.2	Gap in Hartlepool and England Life Expectancy (Female)	1.8 (1995-97)	1.9	1.9
LAA 9.3	Life Expectancy males (Hartlepool)	72.5 (1995-97)	73.7	74.3
LAA 9.4	Gap in Hartlepool and England Life Expectancy (male)	2.3 (1995-97)	2.8	2.8
LAA 9.5	Life Expectancy Females (NRA)	77.5 (2001-03)	77.6	77.9
LAA 9.6	Gap in NRA and Hartlepool Females	1.4 (2001-03)	1.5	1.4
LAA 9.7	Life Expectancy males (NRA)	70.6 (2001-03)	70.8	71.1
LAA 9.8	Gap in NRA and Hartlepool males	2.8 (2001/03)	2.8	2.8
LAA 9.9	Mortality rates from heart disease, stroke and related diseases in people under 75 (Hartlepool) (per 100,000)	143 (2002)	135	118
LAA 9.10	Mortality rate from cancer amongst people aged under 75 (Hartlepool) (per 100,000)	157 (2002)	154	148
LAA 9.11	The prevalence of smoking among adults (Hartlepool)	34% (2004)	33%	32% (2008)
LAA 9.12	The prevalence of smoking among adults (NRA + NDC)	44% (2004)	42%	40% (2008)
LAA 9.13	Number of 4 week smoking quitters (NRA + NDC)	n/a	385	415
LAA 9.14	Number of 4 week smoking quitters (rest of Hartlepool)	n/a	315	285
LAA 9.16	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation (Performance expected with reward)	333 (2004/05)	3 year target	1350 (3 year)
LAA 9.18	Of those completing a 10 week programme the percentage going onto mainstream activity (Performance expected with reward)	n/a	3 year target	675 (3 year)
LAA 10.1	Immunisation rates - percentage uptake of 2 doses of MMR at 5 years of age (Hartlepool)	79% (Oct 05)	83%	90%
LAA 10.2	Immunisation rates - percentage uptake of 2 doses of MMR at 5 years of age (NRA)	74% (Oct 05)	79%	87%

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
LAA 10.3	Under 18 conception rates (Hartlepool) (per 1,000)	75.6 (1998)	64	52
LAA 10.4	Under 18 conception rates (NRA) (per 1,000)	97 (1998)	82	69
LAA 10.6	Number of schools achieving the new Healthy Schools Status (Performance with reward)	n/a	n/a	36
LAA 11.1	The number of adults under 65 with physical disabilities whom the authority helps to live at home per 1000 adults under 65	9.71 (2004/05)	11.0	11.0
LAA 11.2	The number of adults under 65 with learning disabilities who the authority helps to live at home per 1000 adults under 65	3.45 (2004/05)	3.7	3.7
LAA 11.3	The number of adults under 65 with mental health problems whom the authority helps to live at home per 1000 adults under 65	3.37 (2004/05)	4.5	4.5
LAA 11.4	Vulnerable Adults helped to live at home per 1,000 population: older people	118.82 (2004/05)	125	125
LAA 11.5	Vulnerable adults, or their carer, receiving direct payments per 100,000 adults	45.53	114	184
LAA 11.6	Number of people receiving intermediate care (HBC only)	900 (2004/05)	1110	1250
LAA 12.1	Suicide rates (per 100,000 population)	10.4 (1996)	9.1	8.8
LAA 12.2	Prescribing of high level antidepressants (ADQ/PU) (Hartlepool)	427.68 (2004/05)	423.4	414.98
LAA 12.3	Number of emergency psychiatric re-admissions as a percentage of discharges	15.71 (2004/05)	12	6
LAA 12.4	Adults aged 18-64 with mental health problems helped to live at home per 1,000 population aged 18-64	3.37	4.5	4.5
LAA 12.5	Direct payments to people with mental health needs as at 31 st March	1	6	10
LAA 13.14	Access to equipment and telecare: users with telecare equipment	0 (2004/05)	100	300
LAA 13.15	Access to social care services: percentage receiving services following assessment or review	32.22	35%	35%
LAA 13.16	Services provided to carers: Carers receiving service as a percentage of Community based clients	7.6 (2004/05)	17%	24%

7.1 Appendix A

Community Safety

Community Strategy / Council Priority	Make Hartlepool a safer place by reducing crime, disorder and fear of crime.
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Key achievements in 2005/06

- Both Domestic burglary and Robbery (mugging) have reduced by just over 50% in two years, and vehicle crime by nearly 50%.
- The number of young people who offended in 2005/06 reduced by 2.6%, from 350 in 2004/05 to 341 in 2005/06.
- The Anti-Social Behaviour Unit negotiated X Acceptable Behaviour Agreements, Y Acceptable Behaviour Contracts and Z Anti-Social Behaviour Orders were granted by Hartlepool Magistrates.
- First youth shelter was installed in the Burbank Community Garden, following consultation with local residents.
- The Youth Offending Service achieved the highest level of performance during 2005/06, being one of only X (out of total 155) nationally.
- The CCTV service assisted the Police to make 368 arrests during 2005/06, which equates to one every day of the year.
- The number of drug users entering treatment is at an all time high, with 601 individuals in 2005/06.

In 5-10 years time: -

The public will be reassured through reducing the fear of crime and anti-social behaviour.

The risk of being a victim of burglary and vehicle crime will be reduced significantly.

Re-offending for young offenders will be reduced significantly.

The participation of problem drug users in drug treatment will have increased and year on year the proportion of users successfully sustaining or completing treatment programmes will be nearing 100%.

Anti-social behaviour will no longer be a problem

Alcohol abuse by under-age drinkers and night-time revellers will be under control

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Community Safety					
Corporate Plan Objective:					
To reduce total crime and narrow gaps between the Neighbourhood Renewal area and Hartlepool (CO40)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
CS1	Ensure all Council Departments, understand and deliver their responsibility to prevent and reduce crime and disorder when delivering their services.	Dec 06	Joe Hogan	BVPI 126 BVPI 127 a+b BVPI 128 LAA 14.1 – 14.5 LAA 14.8 + 14.10	LAA Outcome 14
CS2	Work in partnership to reduce the levels of violence in the town centre associated with the night time economy	Mar 07	Joe Hogan	LAA 14.6 LAA 14.12	LAA Outcome 14
Corporate Plan Objective:					
To reduce the harm caused by illegal drugs and alcohol misuse (CO41)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
CS3	Continue to work in partnership to implement a comprehensive drugs treatment strategy and take lead responsibility for commissioning services for drug misusing offenders in order to reduce their criminal activity	Mar 07	Chris Hart	BVPI 198 LAA 15.1 LAA 15.2	LAA Outcome 15
CS4	Launch Safer Hartlepool Partnership's Alcohol Harm Reduction Strategy and develop local service provision.	Mar 07	Chris Hart	LAA 15.3	LAA Outcome 15
Corporate Plan Objective:					
To improve neighbourhood safety and increase public reassurance, leading to reduced fear of crime and anti-social behaviour (CO42)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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CS5	Contribute to the success of the Neighbourhood Policing pilot across Hartlepool	Sep 06	Alison Mawson	LAA 16.4 – 16.9	LAA Outcome 16
CS6	Embrace the requirements contained in the 'Respect Action Plan'	Oct 06	Sally Forth		LAA Outcome 16
CS7	Develop the new environmental enforcement scheme and other environmental services so they contribute to reducing fear of crime	Jun 06	Dave Stubbs	LAA 16.1 – 16.3	LAA Outcome 16
Corporate Plan Objective:					
To reduce anti-social and criminal behaviour through improved prevention and rehabilitation activities (CO43)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
CS8	Continue to improve services for young people at risk of, or involved in, crime and anti-social behaviour	Mar 07	Danny Dunleavy	LAA 17.3 LAA 17.5 LAA 17.7	LAA Outcome 17
CS9	Working with partners, reduce re-offending by adults	Mar 07	Alison Mawson	LAA 17.1 LAA 17.2	LAA Outcome 17
Corporate Plan Objective:					
Stay safe (CO44)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
CS10	Develop the work of the Local Safeguarding Board	Apr 06 and ongoing	Phill Warrillow	BV 162 LPI SS9 LAA 18.1	LAA Outcome 18
CS11	Develop partnership arrangements to address the concerns of children and young people about bullying	Mar 07	John Collings		LAA Outcome 18
Corporate Plan Objective:					
To reduce incidents of domestic violence and the effects on children and families (CO45)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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CS12	Establish multi agency strategic group to tackle domestic violence	Sep 06	Joe Hogan	BVPI 225 LAA 19.2 LAA 19.4	LAA Outcome 19
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Performance Indicators

Within the Community Safety theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 126	Domestic burglaries per 1000 household	16.66	20.1	17.22
BVPI 127a	Violent crime per 1,000 population			
BVPI 127b	Robberies per 1,000 population	1.12	1.2	1.17
BVPI 128	Vehicle crimes per 1000 population	12.1	13.0	11.37
BVPI 198	The percentage change (between 2002/03 and 2003/04) in the proportion of problem drug misusers in treatment			
BVPI 162	Reviews of child protection cases			
BVPI 225	Actions Against Domestic Violence	No	Yes	Yes
LAA 14.1	Total Crime (10 BCS comparator crimes)	7140	7000	6337
LAA 14.2	Domestic burglary (Hartlepool)	622	791	701
LAA 14.3	Domestic burglary (NRS)	454	546	456
LAA 14.4	Vehicle crime (Hartlepool) (theft of and theft from motor vehicle)	1095	1231	1101
LAA 14.5	Vehicle crime (NRS) (theft of and theft from motor vehicle)	690	775	661
LAA 14.6	Local Violence (common assault and wounding)	2120	1940	1790
LAA 14.8	Number of domestic burglaries (Performance expected with reward)	622	3 year target	2099 (3 year)
LAA 14.10	Vehicle crime (theft of and from a motor vehicle). (Performance expected with reward)	1095	3 year target	3298 (3 year)
LAA 14.12	Reduce the incidents of local violence (common assault and wounding) (Performance expected with reward)	2120	3 year target	5300 (3 year)
LAA 15.1	Number of problem drug users in treatment	601	630	n/a
LAA 15.2	Percentage problem drug users retained in treatment for 12 weeks or	71% (2004/05)	77%	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
	more			
LAA 15.3	Determine appropriate indicator following final approval of Alcohol Harm Reduction Strategy in April 2006 and development of action plans during 2006/07	n/a	Not set	Not set
LAA 16.1	Percentage residents who feel very or fairly safe out in their neighbourhood after dark (Viewpoint)	29.3%	30%	34%
LAA 16.2	Percentage people who are very or fairly worried about having home broken into (Viewpoint)	68.1%	68%	66%
LAA 16.3	Percentage people who are very or fairly worried about being mugged on street (Viewpoint)	50%	50%	48%
LAA 16.4	Percentage people who are satisfied with the quality of service provided by the Police (Hartlepool) (MORI Survey)	48% (2004)	50%	54%
LAA 16.5	Percentage people who are satisfied with the quality of service provided by the Police (NRS) (MORI Survey)	48% (2004)	50%	54%
LAA 16.6	Deliberate fires (Hartlepool)	851	853	5% reduction on previous year
LAA 16.7	Deliberate fires (NRS)	534	550	5% reduction on previous year
LAA 16.8	Accidental fire-related deaths	0	0	0
LAA 16.9	Criminal damage	2709	2440	2220
LAA 17.1	Personal, social and community disorder reported to Police (Hartlepool)	9271	9716	8769
LAA 17.2	Personal, social and community disorder reported to Police (NRS)	6660	6723	5700
LAA 17.3	Reduce year on year the number of first time entrants to youth justice system	235	274	To be agreed
LAA 17.5	Percentage of residents stating that 'Teenagers hanging around on the streets' is a problem. (Performance expected with reward)	66% (2003/04)	n/a	61%
LAA 17.7	Percentage of residents stating that 'People being drunk or rowdy in public places' is a problem. (Performance expected with reward)	57% (2003/04)	n/a	52%
LAA 18.1	Improve the long term stability of placements for Looked After Children	48.4%	55%	75%
LAA 19.2	Number of repeat referrals to the police for incidences of domestic violence (Performance expected with reward)	1731 (2004/05)	n/a	1531
LAA 19.4	Number of perpetrators attending a perpetrator programme not re-offending within 6 months of completing the programme	n/a	n/a	45

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
	(Performance expected with reward).			
LPI SS9	Percentage of child protection registrations that are re-registrations	16.7%	15%	12.5%

7.1 Appendix A

Environment and Housing

Community Strategy / Council Priority	Secure a more attractive and sustainable environment that is safe, clean and tidy; a good infrastructure; and access to good quality and affordable housing.
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Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

By 2012/13 30% of household waste will be recycled and composted.

Secure improvements to the accessibility, punctuality and reliability of local public transport (bus and light rail) with an increase in use of more than 12% by 2010 compared with 2000 levels.

Achieve a better balance between housing availability and demand by demolishing 1,000 private sector terraced houses by 2011.

Achieve decent homes standard in 70% of private dwellings by 2010.

- Reduce the number of deaths and serious injuries to 39.2 in 2010 (49 in 2004)
 - Reduce the number of children killed or seriously injured to 7.5 in 2010 (10 in 2004)
 - Tonnage of household waste recycled or composted be up to 30% by 2010
 - Improve energy efficiency of housing stock to SAP 60 by 2010
- TARGET 8 - Improve quality of life and prevent homelessness through secure tenancies and sustainable employment.

Environment and Housing					
Corporate Plan Objective: To protect and enhance the countryside and natural environment, the built environment and the historic environment and have cleaner, greener and safer public spaces					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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EH1	Adopt and implement the Hartlepool Local Plan and introduce the new local development framework to the agreed programme	Mar 07	Anne Laws	BVPI 200a-c	LAA Outcomes 20 & 21
EH2	Introduce a Conservation Area Advisory Committee system	Apr 06	Sarah Scarr	LAA 20.1	LAA Outcomes 20 & 21
EH3	Reduce the amount of derelict and underused land and buildings through the pursuit of regeneration activities	Sep 06	Richard Waldmeyer		LAA Outcomes 20 & 21
EH4	Maximize the proportion of new dwellings built upon brownfield land	Mar 07	Anne Laws	BVPI 106	LAA Outcomes 20 & 21
EH5	Develop an integrated capital and asset strategy to maintain and develop buildings land highways and coastal structures	Jun 06	Graham Frankland		LAA Outcomes 20 & 21
EH6	Support the implementation of the Tees Valley Biodiversity Action Plan (BAP)	Mar 07	Ian Bond	LAA 20.2	LAA Outcomes 20 & 21
EH7	Support the implementation of the Hartlepool Tree Strategy	Mar 07	Sarah Scarr		LAA Outcomes 20 & 21
Corporate Plan Objective:					
To promote and develop a sustainable environment that is safe, attractive and clean					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
EH8	To contribute to the production, implementation, review and monitoring of environment related strategies including climate change, waste management and transport	Mar 07	Ralph Harrison		
EH9	To increase community and corporate knowledge and action on Environmental sustainability issues	Mar 07	Ralph Harrison		
EH10	To give advice on issues concerning the natural and built environment and to enforce environmental legislation when appropriate	Mar 07	Ralph Harrison	BVPI 217	

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Corporate Plan Objective:					
To provide a safe and effective integrated transport system and improved accessibility					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
EH11	Adopt and implement the Hartlepool Local Plan and introduce the new local development framework to the agreed programme	Dec 06	Anne Laws	BVPI 200 a-c	LAA Outcome 22
EH12	Adopt and implement the Local Transport Plan	Feb 07	Alastair Smith		LAA Outcome 22
EH13	Improve access by public transport to key facilities through the core routes and interchange strategy, complemented by improvements to other services	Jan 07	Alastair Smith	LAA 22.1 LAA 22.2	LAA Outcome 22
EH14	Develop a revised approach to procuring socially necessary bus services	Jan 07	Alastair Smith		LAA Outcome 22
EH15	Reduce road casualties in line with the 2010 target	Feb 07	Alastair Smith	LAA 22.3 LAA 22.4	LAA Outcome 22
Corporate Plan Objective:					
To make better use of natural resources in a sustainable manner and seek to achieve sustainable communities					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
EH16	Adopt and implement the Hartlepool Local Plan and introduce the new local development framework to the agreed programme	Dec 06	Anne Laws	BVPI 200 a-c LAA 23.1 – 23.3	LAA Outcomes 20 & 23
Corporate Plan Objective:					
To rebalance the supply and demand for housing and address housing market renewal and improvement of existing stock					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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EH17	Pursue a programme of strategic housing market renewal in partnership with Tees Valley Living, Housing Hartlepool and Hartlepool Revival, the private sector and external funding agencies	Mar 07	Mark Dutton	LAA 28.1 LAA 28.2	LAA Outcomes 24, 27 & 28
EH18	Ensure adequate provision of new housing by adopting and implementing the Hartlepool Local Plan and introducing the new local development framework to the agreed programme	Dec 06	Anne Laws	BVPI 200 a-c LAA 27.1	LAA Outcomes 24, 27 & 28
EH19	To achieve national decent homes standard by 2010: Social Housing 100%, Private Sector 70%	Mar 07	Ralph Harrison	LAA 24.1 LAA 24.2	LAA Outcomes 24, 27 & 28
EH20	To improve the quality, energy efficiency and attractiveness of existing housing and reduce the number of vulnerable households experiencing fuel poverty	Mar 07	Penny Garner-Carpenter	LAA 24.2 LPI NS11	LAA Outcome 24
EH21	To enhance the standard of management of private rented housing	Mar 07	Penny Garner-Carpenter		
EH22	To tackle housing market imbalance and the problems caused by low and changing demand	Mar 07	Penny Garner-Carpenter	BVPI 64 LPI NS10 HSSA A1 & 6	
Corporate Plan Objective:					
To meet housing needs and provide opportunities for vulnerable residents to live independently					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
EH23	Facilitate the development of the Hartfields Care Village	Mar 07	Garry Hutchison	LAA 25.1 – 25.3	LAA Outcome 25

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EH24	To provide accommodation and services for vulnerable people (including the homeless, disabled, elderly and mentally ill), and to increase the opportunities for residents to live independently in the community	Mar-07	Penny Garner-Carpenter	BVPI 183a+b BVPI 202 BVPI 213 + 214 LAA 26.2 LPI NS12a	LAA Outcome 26
EH25	To ensure there is access to a choice of good quality housing to buy or rent, to meet the aspirations of residents and encourage investment	Mar-07	Penny Garner-Carpenter		
Corporate Plan Objective: Improving the advice and support provided to homeless people and helping them to access employment, training and educational opportunities					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
EH26	Improving the quality of life of homeless people through secure tenancies and sustainable employment	Apr 06 and ongoing	Paul Johnson	BVPI 213 LAA 26.2 – 26.3 LAA 26.5 + 26.7	

Performance Indicators

Within the Environment and Housing theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 64	Number of private sector dwellings returned into occupation	34	70	n/a
BVPI 106	Percentage of new homes on previously developed land	54.96%	52%	n/a
BVPI 183a	Average length of Stay in bed and breakfast accommodation	2	1	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 183b	Average length of stay in hostel accommodation	0	0	n/a
BVPI 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	No	Yes	n/a
BVPI 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	No	Yes	n/a
BVPI 200c	Did the Local Planning Authority publish an annual report by 31 st December each year?	Yes	Yes	n/a
BVPI 202	Number of people sleeping rough on a single night	0	0	n/a
BVPI 213	Housing Advice Service: preventing homelessness	3	4	4
BVPI 214	Repeat Homelessness	2.54%	2%	n/a
BVPI 217	Pollution Control Improvements	91%	90%	n/a
LPI NS10	Number of long term empty private houses	545	500	n/a
LPI NS11	Average Standard Assessment Procedure (SAP) rating in private housing sector			n/a
LPI NS12a	Extra care sheltered accommodation for older people provision	0	0	n/a
LAA 20.1	Number of volunteer days spent working on nature conservation in Hartlepool	220 (2004/05)	320	350
LAA 20.2	Number of Tees Valley Biodiversity Action Plan points relevant to Hartlepool achieved	11 (2004/05)	42	50
LAA 21.1	Cleanliness of the neighbourhood - % of transects surveyed falling below grade b for litter and detritus (Hartlepool)	8% (2004)	tbc	tbc
LAA 21.2	Cleanliness of the neighbourhood - % of transects surveyed falling below grade b for litter and detritus (Neighbourhood Renewal narrowing the gap)	n/a	tbc	tbc
LAA 21.3	Percentage of people who think litter and rubbish is a problem in their area (Hartlepool)	51% (2004)	50%	48%
LAA 21.4	Percentage of people who think litter and rubbish in the streets is a problem in their area (Neighbourhood Renewal Narrowing the gap)	59% (2004)	57%	53%
LAA 21.5	Increase the proportion of people satisfied with their local area as a place to live (Hartlepool)	78% (2002)	80.8%	82.2%
LAA 21.6	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Renewal narrowing the gap)	77% (2002)	80.2%	81.8%
LAA 22.1	Increase/maintain the number of bus passenger journeys	5984000 (2004/05)	tbc	tbc
LAA 22.2	Bus passenger satisfaction	65% (2003/04)	70%	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
LAA 22.3	Reduce the number of deaths and serious injuries	49 (2004)	45.7	42.5
LAA 22.4	Reduce the number of children killed or seriously injured	10 (2004)	9.2	8.3
LAA 23.1	Tonnage of household waste recycled or composted	15.5% (2003/04)	24%	28%
LAA 23.2	Improve the energy efficiency of housing stock	50 (2002)	55	57.5
LAA 23.3	Climate Change indicator - reduction in Greenhouse Gas emissions	tbc	tbc	tbc
LAA 24.1	Achieving decent homes standard in social housing sector (Hartlepool)	45% Council 98% RSL (2002)	n/a	100% by 2010
LAA 24.2	Achieving decent homes standard in private sector housing sector	63.7%	n/a	70% by 2010
LAA 25.1	Increase support to enable residents to live independently in their own homes	2383	2403	2488
LAA 25.2	Increase the number of people receiving floating support services	352	387	584
LAA 25.3	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home	725	743	797
LAA 26.2	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months	70%	75%	85%
LAA 26.3	The percentage of RSL tenants evicted without personal contact from their landlord	tbc	n/a	0% by 2010
LAA 26.5	Employment Rate (16-24) (Performance expected with reward)	48.9% (Mar 05)	n/a	53.8%
LAA 26.7	Number of failed tenancies (performance expected with reward)	80	3 year target	183 (3 year)
LAA 27.1	Improve the energy efficiency of housing stock	50 (2002)	55	57.5
LAA 28.1	Number of houses cleared in HMR intervention area	25	200	200
LAA 28.2	Number of new homes constructed in HMR intervention area	0	50	150
HSSA A1 + A6	The number of private houses empty for over 6 months as a percentage of the total private stock		1.58	n/a

7.1 Appendix A

Culture and Leisure

Community Strategy / Council Priority	Ensure a wide range of good quality, affordable and accessible leisure, and cultural opportunities
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Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

There will be an improvement in the profile and quality of the tourism, creative and leisure industries.

There will be increased participation in a wide range of cultural and leisure activities.

There will be increased participation in physical activity

There will be a marked increase in the percentage of residents satisfied with the Local Authorities' Cultural Services by 2012/13, as compared with a 2000/1 baseline.

The number of people physically visiting or remotely accessing public library services will increase.

- Increase in engagement in museum outreach activity by under represented groups to 350 in 2010
 - Visits by working class people to Museum of Hartlepool to increase to 43%
 - Increased satisfaction with leisure services
 - Increased annual attendance to leisure centres
- Increase in leisure card holders attendance up to 2500 by 2012.

Culture and Leisure					
Corporate Plan Objective: Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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CL1	Provide knowledge, information and contact points for the community	Mar 07	John Mennear	LAA 29.1 LAA 29.2	LAA Outcome 29
CL2	Develop and improve sports and leisure facilities and events	Mar 07	John Mennear	LAA 29.3	LAA Outcome 29
CL3	To improve the health and wellbeing of patients referred by health practitioners via a GP referral scheme by increasing patient levels of participation in both physical and cultural related activities	Apr 06 and ongoing	Pat Usher	LAA 9.16 LAA 9.18	LAA Outcomes 9 + 29
Corporate Plan Objective: Enjoy and Achieve – Quality and range of recreational activities for children and young people improved					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
CL4	Increase the number and quality of safe and accessible places for Hartlepool children and young people to play and socialise	Apr 06 and ongoing	Sue Johnson		LAA Outcome 7 Every Child Matters
CL5	Work with partners, especially the voluntary sector, to provide a range of affordable, accessible, challenging and rewarding recreational activities for all children and young people, especially those who are socially excluded	Apr 06 and ongoing	Sue Johnson		LAA Outcome 7 Every Child Matters
Corporate Plan Objective: Cultural and leisure services, including libraries, better meet the needs of the community, especially disadvantaged areas					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
CL6	To increase opportunities for participation in a wide range of cultural and leisure activity	Mar 07	John Mennear	LAA 30.1 – 30.9	LAA Outcome 30

Performance Indicators

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Within the Culture and Leisure theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
LAA 9.16	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation (Performance expected with reward)	333 (2004/05)	3 year target	1350 (3 year)
LAA 9.18	Of those completing a 10 week programme the percentage going onto mainstream activity (Performance expected with reward)	n/a	3 year target	675 (3 year)
LAA 29.1	Engagement in museum outreach activity by under-represented groups	271 (2004/05)	300	325
LAA 29.2	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey)	39% (2004/05)	40%	42%
LAA 29.3	Number of individuals trained to deliver activities within clubs and the community	106 (2004/05)	145	155
LAA 30.1	Overall average attendance at Eldon Grove and Mill House Leisure Centre	397479 (2004/05)	362500	367500
LAA 30.2	Increase annual Leisure Centre attendances (Neighbourhood Renewal narrowing the gap)	54% (2004/05)	55%	57%
LAA 30.3	Increase proportion of residents satisfied with museums/arts (Hartlepool)	63% (2003/04)	64%	66%
LAA 30.4	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap)	9% (2003/04)	8%	7%
LAA 30.5	Increase residents satisfaction with public parks and open spaces (Hartlepool)	67% (2004/05)	75%	75%
LAA 30.6	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap)	3% (2004/05)	2%	2%
LAA 30.7	Increase residents satisfaction with libraries (Hartlepool)	77% (2003/04)	78%	79%
LAA 30.8	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap)	n/a	4%	3%
LAA 30.9	Number of concessionary members of Leisure Card Scheme attending the centres four times or more during the year	1348 (2004/05)	1750	2250

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Strengthening Communities

Community Strategy / Council Priority	Empower individuals, groups and communities and increase the involvement of citizens in all decisions that affect their lives.
----------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------

Key achievements in 2005/06

- To be inserted

In 5-10 years time: -

The Community Strategy will have become embedded in the management processes of partner organisations through further co-ordination and implementation.

The public's access to information will be improved through ICT and other means.

The local population's satisfaction with their area will have increased.

There will be increased voluntary and community engagement, especially amongst those at risk of social exclusion.

There will be a cohesive community with the capacity to be effectively involved in local decision making.

Young people will be actively engaged in local decision making facilitated by a vibrant and inclusive Youth Forum.

Strengthening Communities					
Corporate Plan Objective: To empower local people to have a greater voice and influence over local decision making and the delivery of services. Increase opportunities for everyone to participate in consultation, especially hard to reach groups and young people and enable people and communities to make a positive contribution. Enhance partnership and consultative structures and community involvement					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans

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SC1	Work with Hartlepool Participation Network to ensure that children and young people are central to the development of a participation strategy that sets standards and includes involvement in democratic processes	Apr 06 and ongoing	Sue Johnson	LAA 31.1 - 31.3 LAA 32.1 – 32.7	LAA Outcomes 31 + 32
SC2	Complete Best Value Review (BVR) on role of Council in Strengthening Communities Theme	May 06	Geoff Thompson		LAA Outcomes 31 + 32
SC3	Deliver a fit for purpose LSP	Mar 07	Joanne Smithson		LAA Outcomes 31 + 32
SC4	Support the Scrutiny Review of the Council's involvement in Partnerships	May 06	Joanne Smithson		LAA Outcomes 31 + 32
SC5	Develop the "Talking with Communities" consultation initiative	Apr 06 and ongoing	Wally Stagg		LAA Outcomes 31 + 32
SC6	Promoting Hartlepool as a fair trade town	Mar 07	Ralph Harrison	LAA 36.1 LAA 36.2	LAA Outcome 36
Corporate Plan Objective:					
Improve quality of life for most disadvantaged neighbourhoods and ensure service providers are more responsive					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
SC7	Co-ordinate key regeneration programmes	Mar 07	Derek Gouldburn	LAA 33.1 – 33.3	LAA Outcome 33
SC8	Continue a programme of Neighbourhood Action Plan (NAP) preparation, implementation monitoring and review in the context of the NRS	Mar 07	Chris Barlow	LAA 33.4 – 33.7	LAA Outcome 33
SC9	Operate a strategic NRF programme and related regeneration programmes	May 06	Chris Barlow		LAA Outcome 33
SC10	Increase financial resources within family environments to provide improved lifestyle opportunities	May 06 and ongoing	Paula Bass	LAA 34.2 LAA 34.4 LAA 34.6	LAA Outcome 34

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Corporate Plan Objective:					
Encourage diversity and freedom from discrimination and harassment and ensure people from minority communities and other hard to reach group are engaged and enabled to participate					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
SC11	Children's Services Race Equality Group will develop strategies to ensure that children and young people from black and minority ethnic communities, travellers, asylum seekers and refugee communities have opportunities to gain full access to services and that the needs of all children growing up in an increasingly diverse society are met.	Mar 07	John Collings	LAA 35.1 LAA 35.2 LAA 35.3 LAA 35.4 LAA 35.5 LAA 35.6	LAA Outcome 35
Corporate Plan Objective:					
To develop the community planning approach at a town wide and neighbourhood level					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
SC12	Coordinate the implementation and monitoring of the Community Strategy and the Local Area Agreement (LAA) ensuring regular reporting to the Hartlepool Partnership.	Mar 07	John Potts		
SC13	Complete a review of the Community Strategy	Mar 07	Joanne Smithson		
SC14	Involve the community in the new Local Development Framework planning system.	Dec 06	Tom Britcliffe	BVPI 200b	

7.1 Appendix A

SC15	Restructure the Neighbourhood Service Department to provide a Neighbourhood management framework consisting of three neighbourhood management areas with appropriate operational capacity to deliver services at a neighbourhood level	Jun 06	Dave Stubbs		
Corporate Plan Objective: Improve accessibility of services and information					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
SC16	Improve physical access to buildings by undertaking programme of improvement works	Mar 07	Graham Frankland	BVPI 156	
SC17	Develop and agree corporate Access Strategy and access to buildings, services and information policies/statements	Dec 06	Wally Stagg		
Corporate Plan Objective: Ensure communities are well prepared to respond to emergency incidents					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
SC18	Continue to develop and review emergency planning arrangements	Mar 07	Denis Hampson	CEPU PI 1 + 12	
SC19	Provide local information to residents on responding to and dealing with emergencies	Mar 07	Denis Hampson	CEPU PI 5, 6 + 8	

Performance Indicators

Within the Strengthening Communities theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below. For Local Area Agreement targets, the longer term, 2008/09 target has been provided.

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
BVPI 156	Percentage of buildings accessible for disabled people	20	28	n/a
BVPI 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	No	Yes	n/a
LAA 31.1	Maintain the level of involvement in the Community Network	50 groups & 70 people (2002)	75 groups & 105 people	75 groups & 105 people
LAA 31.2	Percentage of adults who feel they can affect decisions that affect own area (Hartlepool)	26% (2004)	tbc	tbc
LAA 31.3	Percentage of adults who feel they can affect decisions that affect own area (Neighbourhood Renewal narrowing the gap)	27% (2004)	tbc	tbc
LAA 32.1	Percentage of people who have been helped by others (unpaid and not relatives) over the past year(Hartlepool)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 32.2	Percentage of people who have been helped by others (unpaid and not relatives) one a month over the past year (Hartlepool)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 32.3	Percentage of people who have been helped by others (unpaid and not relatives) over the past year (Neighbourhood Renewal narrowing the gap)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 32.4	Percentage of people who have been helped by others (unpaid and not relatives) one a month over the past year (Neighbourhood Renewal narrowing the gap)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 32.5	Increase the proportion of people undertaking voluntary work/community activity (Hartlepool)	9% (2002)	9.2%	9.6%
LAA 32.6	Increase the proportion of people undertaking voluntary work/community activity (Neighbourhood Renewal narrowing the gap)	9% (2002)	9.2%	9.6%
LAA 32.7	Increase the number of looked after children participating in their reviews	67.4%	80%	97.5%
LAA 33.1	Increase the proportion of people satisfied with their local area as a place to live (Hartlepool)	78% (2002)	80.8%	82.2%
LAA 33.2	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Renewal narrowing the gap)	77% (2002)	80.2%	81.8%
LAA 33.3	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Element Area)	77% (2002)	80.4%	82.6%
LAA 33.4	Burbank - Health Neighbourhood Element target to be included.	n/a	tbc	tbc
LAA 33.5	Dyke House/Stranton/Grange - Community Safety target to be included	n/a	tbc	tbc
LAA 33.6	Owton - Target to be included	n/a	tbc	tbc

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
LAA 33.7	North Hartlepool - Target to be included	n/a	tbc	tbc
LAA 34.2	Number of Council Tax Disabled Reliefs (performance expected with reward)	177 (Feb 05)	n/a	268
LAA 34.4	Number of Council Tax Carer Reductions (performance expected with reward)	32 (Feb 05)	n/a	34
LAA 34.6	Number of Council Tax Severely Mentally Impaired Reductions (performance expected with reward)	83 (Feb 05)	n/a	112
LAA 35.1	Percentage of people who feel that their local area is a place where people from different backgrounds get on well together (Hartlepool)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 35.2	Percentage of people who feel that their local area is a place where people from different backgrounds get on well together (Neighbourhood Renewal narrowing the gap)	n/a	to be set after 2006 survey	to be set after 2006 survey
LAA 35.3	Reducing the proportion of people feeling no involvement in the community (Hartlepool)	37% (2002)	36%	35.6%
LAA 35.4	Reducing the proportion of people feeling no involvement in the community (Neighbourhood Renewal narrowing the gap)	37% (2002)	36%	35.6%
LAA 35.5	Proportionate Assessment: percentage of older service users receiving an assessment that are from minority ethnic groups, compared to the percentage of older people in the local population that are from such groups	0.63% (2004/05)	1%	1%
LAA 35.6	Proportionate service provision: percentage of older service users receiving services following an assessment that are from a minority ethnic group, compared to the percentage of users assessed that are from such groups	0.33% (2004/05)	1%	1%
LAA 36.1	Number of retail establishments offering Fairtrade as an alternative	9 (2003/04)	18	20
LAA 36.2	Number of catering establishments offering Fairtrade as an alternative	4 (2003/04)	9	11
CEPU PI 1	Develop and review emergency planning arrangements in each local authority	n/a	a) Each Local Authority MI Response Plan to be reviewed at least once b) 75% of all departmental / service area plans produced	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
			or reviewed	
CEPU PI 12	Effective partnership working on a multi-agency basis across the Tees Valley area, with particular reference to the Cleveland Local Resilience Forum		a) 4 meetings of the Local Resilience Forum b) 4 meetings of the Local Resilience Working Group c) 4 meetings of the Media Emergency Forum d) 4 Ad hoc meetings e) Meet the milestones and targets set in the LRF implementation plan for the Civil Contingencies Act	n/a
CEPU PI 5	Provision of an effective Cleveland Community Risk Register	n/a	a) Complete 12 additional risks and add to register by 30.09.06 b) Put risk register on web site and review 6 monthly	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
			c) Hold 4 meetings of Risk Sub Group to monitor and review the register d) Report to Local Resilience Forum annually	
CEPU PI 6	Provision of an effective internet website for the Cleveland Emergency Planning Unit	n/a	a) Web site reviewed at least every 28 days b) improved design completed by 30.06.06 c) Project leader to place new items on website within 5 days of receipt	n/a
CEPU PI 8	Provide information to the public / residents on responding to and dealing with emergencies	n/a	a) Produce 3 pieces of information material b) Material made available on CEPU website c) 2 CEPU Newsletters to be produced	n/a

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Ref	Definition	Outturn 2005/06	Target 2006/07	LAA Target 2008/09
			which will be disseminated within the 4 councils and placed on CEPU & council websites	

7.1 Appendix A

Organisational Development

Community Strategy / Council Priority	<p>To develop and enhance the effectiveness and efficiency of the Council through:</p> <ul style="list-style-type: none"> ▪ improved management and governance ▪ improved access to and understanding of the public ▪ improved understanding, skills, competencies and contribution of Elected Members and Staff ▪ the innovative implementation of key efficiency drivers and ▪ the effective management, governance and development of financial arrangements
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Key achievements in 2005/06

b) To be inserted

In 5-10 years time: -

Hartlepool Borough Council will be recognised locally, regionally and national as providing strong community leadership and delivering local and national priorities in partnership with others

Organisational Development					
Improved management and governance					
Corporate Plan Objective:					
Development of Service Planning and Performance Management Arrangements (CO90)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD1	Complete updated 2007/8 Corporate Plan/Local Area Agreement	Feb 07	Peter Turner		
OD2	Quarterly reporting to Cabinet on Corporate Plan/LAA and budget position	Quarterly from Aug 06	Peter Turner		
OD3	Propose improvements to service planning process for 2007/8	Oct 06	Peter Turner		

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OD4	Manage achievement of continuous improvement 2006/7	Mar 07	Peter Turner		
Corporate Plan Objective: Prepare for Comprehensive Performance Assessment (CO91)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD5	Co-ordinate completion self assessments	Oct 06	Andrew Atkin	CPA 1 - 4	
OD6	Management of on-site element and reporting	Feb 07	Andrew Atkin	CPA 1 – 4	
Corporate Plan Objective: Ensure robust risk management arrangements are in place (CO92)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD7	Maintain register of strategic risks	Quarterly from Apr 06	Peter Turner		
OD8	Embed awareness and use of risk management across Council	Jul 06 and ongoing	Peter Turner		
OD9	BC plans in place and exercised for all departments and corporate issues such as flu pandemic	Sep 06 and ongoing	Dave Stubbs		
OD10	Maintenance of Risk Management principles	Quarterly from Jul 06	Paul Hamilton		
OD11	Implementation of anti money laundering arrangements	Dec 06	Tony Brown		
Corporate Plan Objective: Develop and implement information security plans (CO93)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD12	Complete development and roll-out of information security plans	Dec 06	Joan Chapman		
OD13	Achieve ISO 17799 compliance	April 2006 and ongoing	Joan Chapman		

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Corporate Plan Objective: Scrutiny work programme 2006/07 (CO94)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD14	Compilation of Scrutiny Work Programme	Jul 06	Charlotte Burnham		
OD15	Accommodate referrals, policy framework documents and emerging issues throughout the municipal year	May 06 and ongoing	Charlotte Burnham		
OD16	To deliver the content of the Scrutiny Work Programme 06/07 to prescribed timescales	Jul 06 and ongoing	Charlotte Burnham		
Corporate Plan Objective: Development of the overview and scrutiny process (CO95)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD17	Raising the profile of scrutiny	May 06 and ongoing	Charlotte Burnham		
OD18	Develop Community Engagement	Dec 06	Charlotte Burnham		
Corporate Plan Objective: Improve effectiveness of scrutiny (CO96)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD19	Review operational arrangements around scrutiny	May 06 and ongoing	Charlotte Burnham		
OD20	Further develop links between Executive and Scrutiny	May 06 and ongoing	Charlotte Burnham		
OD21	Evaluate the work / add value to the O&S arrangements in Hartlepool	Apr 07	Charlotte Burnham		

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Corporate Plan Objective: Development of Statement on Internal Control and Governance Arrangements (CO97)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD22	Coordinate SIC Work Programme	Jun 06	Noel Adamson		
OD23	Complete Governance Framework Plan	Jun 06	Noel Adamson		
Corporate Plan Objective: Restructuring the Authority (CO98)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD24	Implement the Way Forward Programme and associated milestones	Dec 06	Rachel Wood		
Corporate Plan Objective: Ensure arrangements in place to deal with new and existing legislation (CO99)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD25	Implement new legislation	Mar 07	Tony Brown		
Corporate Plan Objective: Develop ethical arrangements (CO100)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD26	Development, agreement and implementation of the ethical framework	Dec 06	Tony Brown		
OD27	Revision of the Members Code of Conduct	Mar 07	Tony Brown		
OD28	Introduction of the Officer's Code of Conduct.	Mar 07	Tony Brown		

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Improved access to and understanding of the public					
Corporate Plan Objective:					
Develop the Contact Centre to increase the range of services provided (CO101)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD40	Accommodation changes completed	Jul 07	Christine Armstrong		
OD41	Programme of service integration on-going	From Jun 06	Christine Armstrong		
OD42	Coordinate Financial Management and Financial Efficiencies for the Contact Centre	Mar 07	John Morton		
OD43	Communication strategy implemented	From Jun 06	Christine Armstrong		
OD44	Partner organisation engaged	From Aug 06	Christine Armstrong		
OD45	Determine Customer Standards Framework	Nov 06	John Morton		
Corporate Plan Objective:					
Implement the Communications Strategy (CO102)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD46	Review communications with Councillors	Sep 06	Alastair Rae		
OD47	Raise the profile of Hartlepool regionally, nationally and internationally	Mar 07	Alastair Rae		
OD48	Review and report on the impact of the Communications Strategy	Mar 07	Alastair Rae		
OD49	Review Council's current advertising procedures	From Oct 06	Alastair Rae		
Corporate Plan Objective:					
Implement communication plan relating to key issues (CO103)					

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Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD50	Contact Centre – during accommodation changes, roll out programme, evaluation stages, launch of contact centre and new partnering arrangements	Apr 06 and ongoing	Christine Armstrong		
Corporate Plan Objective: Co-ordinate, provide and promote high quality consultation activity within the Council (CO104)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD51	Manage the Citizens Panel - View point	Mar 07	Lisa Anderson		
OD52	Plan programme of BVPI Surveys	Apr 07	Liz Crookston		
OD53	Manage Employee Survey	Apr 06 and ongoing	Wally Stagg		
Corporate Plan Objective: Implement, co-ordinate and monitor the Council's Complaints Strategy (CO105)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD54	Implement Complaints Strategy	Apr 06 and ongoing	Liz Crookston		
Corporate Plan Objective: Implement Customer Services Strategy (CO106)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD55	Implement Customer Services Strategy	Mar 07	Christine Armstrong		
Improved understanding, skills, competencies and contributions of elected members and staff					
Corporate Plan Objective: Implement Elected Member Development Strategy (CO107)					

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Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD60	Implement Member Development Strategy and Programme	Jun 06	Julie Wilson		
OD61	Secure external accreditation for the strategy and programme	Dec 06	Julie Wilson		
OD62	Evaluate Member Development Strategy	May 06	Julie Wilson		
Corporate Plan Objective:					
Enhance workforce development arrangements (CO108)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD63	Review workforce development plan	Dec 06	Rachel Wood		
OD64	Develop knowledge and skills of officers in workforce planning	Mar 07	Rachel Wood		
OD65	Integrate workforce plans into 2007/08 service plans	Mar 07	Rachel Wood		
Corporate Plan Objective:					
Enhance Equality and Diversity arrangements and mainstream into all council activities (CO109)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD66	Publish Annual Race and Diversity Report	Jun 06	Julie Wilson		
OD67	Implement Diversity Steering Group Action Plan	May 06 and ongoing	Julie Wilson		
Corporate Plan Objective:					
Implement Single Status arrangements (CO110)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans

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OD68	Arrange equal pay claim risks	Jun 06 and ongoing	Wally Stagg		
OD69	Complete job evaluation	Dec 06	Wally Stagg		
OD70	Undertake an Equal Pay Audit	Aug 06	Wally Stagg		
OD71	Implement revised pay and grading structure	Mar 07	Joanne Machers		
OD72	Harmonise terms and conditions	Oct 06	Joanne Machers		
The innovative implementation of key efficiency drivers					
Corporate Plan Objective: Develop and Implement Efficiency Strategy (CO111)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD80	Ensure development of integrated Efficiency Strategy linked to BPR programme, Gershon accountabilities, CPA Use of Resources and other strategies	Jun 06	Mike Ward		
OD81	Manage the Council's Asset base via an integrated Capital and Asset Strategy.	Jun 06 and ongoing	Graham Frankland		Asset Management Plan
Corporate Plan Objective: Implement the Business Process Re-engineering programme (CO112)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD82	Determine prioritised BPR work programme	Apr 06	Graham Frankland		ICT Strategy Efficiency Strategy
OD83	Ensure effective development and management of BPR programme	Mar 07	Mike Ward		ICT Strategy Efficiency Strategy

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OD84	Develop awareness of BPR across the Council	Mar 07	Graham Frankland		ICT Strategy Efficiency Strategy
OD85	Monitor the implementation of changes to operational / administrative arrangements and delivery of efficiency improvements	Mar 07	Mike Ward		ICT Strategy Efficiency Strategy
Corporate Plan Objective: Implement 5 year Procurement Plan (CO113)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD86	Complete spend analysis in key areas	Jul 06	Graham Frankland		Efficiency Strategy
OD87	Review on / off contract spend	Dec 06	Graham Frankland		Efficiency Strategy
OD88	E-procurement implementation (via. FMS)	Oct 06	Graham Frankland		Efficiency Strategy
OD89	Review procurement strategy	Mar 07	Graham Frankland		Efficiency Strategy
Corporate Plan Objective: Delivery of the ICT strategy to support corporate objectives (CO114)					
Ref:	Action	Milestone	Responsible Officer	Associated Pls	Links to Other Plans
OD90	Review ICT Strategy	Nov 06	Joan Chapman		
OD91	Implement phased programme to modernise infrastructure	Mar 07	Joan Chapman		
OD92	Implement phased desktop standardisation programme	Mar 07	Joan Chapman		
OD93	Implement portfolio of key projects	Mar 07	Joan Chapman		
The effective management, governance and development of financial arrangements					

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Corporate Plan Objective: Develop Strategic Financial Plans (CO115)					
Ref:	Action	Milestone	Responsible Officer	Associated PIs	Links to Other Plans
OD100	Development of robust Strategic Planning Framework	Sep 06	Mike Ward		
OD101	Determine Strategy for bridging 2007/8 forecast budget gap.	Sep 06	Mike Ward		

Performance Indicators

Within the Organisational Development theme, there are a number of Performance Indicators that will be used to measure the successful implementation of the actions. Those indicators are included in more detail in the table below.

Ref	Definition	Outturn 2005/06	Target 2006/07
CPA 1	CPA Use of Resources – Internal Control	2 out of 4	3 out of 4
CPA 2	CPA Use of Resources – Overall Score	3 out of 4	3 out of 4
CPA 3	CPA Overall Category	4 stars	4 stars
CPA 4	CPA Direction of Travel judgement	Improving Well	Improving Well

- Part 2 Supporting Performance Information

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Lifelong Learning and Skills
Health and Care
Community Safety
Environment and Housing
Culture and Leisure
Strengthening Communities
Corporate Performance.....

Notes to tables

Column	Explanation
Ref	This column shows you the reference number of each indicator. A BVPI is a nationally set Best Value PI, an LPI is a Local Performance Indicator.
Description	This column shows you the description of performance indicator.
EW Top quartile	This column is to compare how Hartlepool performs with other councils and shows the top quartile performance of all local authorities in England. This is the latest available national information from 2004/5. National data is not available for LPIs, BVPI survey data, new BVPIs introduced in 2005/6 or BVPIs from 2002/3 with amended definitions for 2003/4. Where an indicator requires a Yes/No answer the comparison is the %-answering Yes.
Hartlepool Outturns	These columns show you the actual performance recorded at the end of 2004/5 and 2005/6.
Target 2005/6	This column shows you the target set for 2004/5 for comparison with the 2004/5 outturn. Where an indicator was introduced in 2005/6 a target may not have been set.
Future Targets	These columns show you our targets for the next three years.
Comment	Where there is a significant change (+/- 10%) between 2003/4 and 2004/5 a comment is included.

1. Jobs and the Economy

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

LPI RP 1	The number of businesses assisted -		837	870	860	890	900	910
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LPI RP 13	The number of new business start ups per year -		135	120	140	130	140	150
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The level of vat registrations has gone down mirroring the national trend. This is mainly due to slowing of the economy. However Hartlepool has seen a net gain of 15 vat stock in comparison to reductions in vat stock of in the other 3 former Cleveland districts.

LPI RP 2	The number of businesses making enquiries -		933	1235	950	1235	1235	1235
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The enquiry levels are higher than the 2004/5 outturn due to continued strong performance in Tourism and higher than anticipated enquiry levels for the business property/general information service.

LPI RP 3	The number of sites developed or improved -		5	6	6	7	7	7
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LPI RP 7	The amount (£) of external funding deployed to support the council's economic regeneration activities -		1899000	2079021	2500000	2000000	1500000	1500000
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The outturn is off target due to the late approval of a key funding component for the Brougham Enterprise enhancement programme and therefore agreement has been reached to a £550k slippage into 2006/7.

LPI RP 8	The number of business start ups with council assistance -		116	91	120	125	130	135
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The outturn is off target primarily due to the extensive Brougham Enterprise Centre enhancement programme. Due to late funding offers the Centre has had to be virtually fully voided to allow the construction works to take place at the appropriate speed. However the Innovation Centre at Queens Meadow has contributed 11 new starts. Performance is planned to recover in 2006/7.

LPI RP 10	The gap between Hartlepool unemployment rate and the Great Britain rate -		1.7	1.9	1.65	1.85	1.80	1.75
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The economy has shown signs of slowing activity and unemployment has risen nationally. The convergence with GB has improved since December 2004 from 181% to 170% and convergence with Tees Valley for the same period has improved from 117% to 115%

LPI RP 11	The long term unemployment rate as proportion of total unemployed -		27.7	32.2	27.2	31.0	29.8	28.6
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There has been significant increases in unemployment across the UK with significant job losses reported in the last year. Although long term unemployment has risen over the past 12 months it has shown a reduction of 0.4% from February 2006.

1. Jobs and the Economy

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

LPI RP 12	The youth unemployment rate as a proportion of the total unemployed -		34.3	36.9	31.5	31.0	30.5	30.0
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Unemployment has been increasing across the UK and there have been a number of significant job losses reported. Youth unemployment has increased although it is showing a reduction of 0.4% from February 2006.

LPI RP 4	The number of jobs created with council assistance -		447	508	420	400	400	400
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The new Innovation Centre development at Queens Meadow has performed beyond expectations and has already created 62 jobs and has significantly impacted on the outturn but this level of performance cannot be sustained for future years

LPI RP 5	The number of residents assisted into employment -		745	752	750	775	780	785
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LPI RP 5a	The Number of residents assisted into employment that were long term unemployed -		144	265	203	250	251	253
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The Economic Development Service has actively targeted this particular sector and as a consequence devoted more resources to this issue and this is planned to continue for future years.

LPI RP 5b	The number of residents assisted into employment that were young unemployed people -		155	157	236	240	238	236
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The target set was based on an aspirational level using the proportion of youth unemployment to total unemployment. Increasing levels of resource will be allocated in future years to achieve the targets set.

LPI RP 6	The number of residents assisted into training -		732	661	740	740	740	740
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Clients are requiring more support than anticipated to enable them to become job ready and compete effectively within the jobs market so fewer clients have been assisted than planned.

LPI RP 6a	The number of residents assisted into training that were long term unemployed -		219	287	200	238	242	245
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The outturn has exceeded targets by continual targeting of this particular group. The general tightening of the labour market has enabled longer term unemployed to compete for jobs.

LPI RP 6b	The number of residents assisted into training that were young unemployed people -		122	168	233	229	226	222
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The outturn reflects the continued targeting of this particular group. The general tightening of the labour market has enabled this group to compete more successfully for jobs. The target was set on an aspirational basis using the proportion of young unemployed of the overall unemployment levels.

1. Jobs and the Economy

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
LPI RP 9	The gap between the Hartlepool employment rate and Great Britain rate -		12.3	9.4	6.9	7.9	7.5	7.1

The method of counting the employment rate has change and is now undertaken on an annual basis, with a larger sample field. The figures should be significantly more accurate than in the past when employment rates have fluctuated significantly over short time periods.

2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
LPI ACS 1	Number of adults in all form of learning -			2950	2950	3100	3250	3400
LPI ACS 2	Number of families participating in learning -			180	180	190	200	210
LPI ACS 3	Number of adults participating in basic skills classes -			410	300	320	350	380
LPI ACS 4	Number of adults achieving level 1 and level 2 qualifications -			875	875	945	970	800
LPI ACS 5	Number of adults achieving a Basic Skills qualification -			150	120	150	180	210
LPI ED 5	Percentage of adult learners who are male -		31	28	35	30	31	32
BVPI 194a	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 English - The percentage of 11 year old pupils achieving Level 5 in Key Stage 2.	28	22	29	29	25	29	31
BVPI 194b	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2 Mathematics - The percentage of 11 year old pupils achieving Level 5 in Key Stage 2.	33	34	32	35	37	36	37

2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool		Target 2005/6	Future targets		
			Outturns 2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 40	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test - Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	77	77.6	78	84	86	87	86
BVPI 41	KS2 English Performance - Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test.	80	77.1	79	78	80	83	81
BVPI 181a	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English - Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English.	75	66.7	70.91	70	73	79	80
BVPI 181b	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics - Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics.	76.1	69.41	74.24	73	76	80	82

2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 181c	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science - Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science.	70	63.9	67.86	73	76	78	77
BVPI 181d	Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 teacher assessment in ICT - Percentage of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 teacher assessment in ICT.	72	59.1	61.40	70	73	75	75
BVPI 38	GCSE Performance: A*-C grades - Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A* - C or equivalent.	56.2	48.7	51.7	52	55	61	59
BVPI 39	GCSE performance A*-G grades including English and Maths - Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Maths.	90.23	84	85.8	90.6	90	91	92

2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 222a	Quality of Early Years and Childcare Leadership – Leaders - Percentage of integrated early education and childcare settings funded or part-funded by the local authority where leaders have a qualification at Level 4 or above.	0		54	66	62	69	77
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Reasons for not achieving target include

- Small numbers of settings needing and wanting to attain Level 4 qualifications. It has been difficult to organise the delivery of Level 4 courses because the very small numbers mean FE institutions do not want to deliver courses. Tried to work in partnership with neighbouring authorities to ensure more cost effective but staff do not want to travel out of Hartlepool.
- Change in leaders has meant a change in levels of qualifications

BVPI 222b	Quality of Early Years and Childcare Leadership – Postgraduate Input - Percentage of integrated early education and childcare settings funded or part-funded by the local authority that have input from staff with graduate or postgraduate qualifications in teaching or child development.	0		77	40	76	85	92
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Exceeded target significantly – this is due to the LA deciding to appoint 5 full time early years teachers to support providers of integrated care as this was seen as a priority in ensuring quality provision across the town.

BVPI 43a	Statements of Special Educational Needs: excluding 'exceptions' - Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 and set	100	100	100	100	100	100	100
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BVPI 43b	Statements of Special Educational Needs: including 'exceptions' - Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including 'exceptions' set out in the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 a	90.23	100	90	91	91	92	93
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2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 45	Absence in secondary schools - Percentage of half days missed due to total absence in secondary schools maintained by the local education authority.	7.56	8.07	7.2	8	8	7.8	7.7
BVPI 46	Absence in primary schools - Percentage of half days missed due to total absence in primary schools maintained by the local education authority.	5.14	5.14	5.2	5.1	5.1	5	4.9
LPI ChS 1	% increase in the number of childcare places -		53	77	75	80	96	91
LPI ED 2	Percentage of 3 year olds who participate in accessing a good quality free early year place -		93.45	100	96	98	98	98
LPI ED 3	The number of childcare places per 1000 population -		197	232	220	240	250	260
BVPI 221a	Participation in and outcomes from Youth Work - recorded outcomes - Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area.	0		50.38		55	60	65
BVPI 221b	Participation in and outcomes from Youth Work - accredited outcomes - Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work'.	0		5.55		9.58	30	5.55

2. Lifelong Learning and Skills

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
LPI CS 14	The proportion of 13-19 year olds resident in Hartlepool in contact with the Council Youth Service -		32.8	29.23	30	30	30	30

3. Health and Care

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 161	Employment, Education and Training for Care Leavers - The ratio of the percentage of those young people who were looked after on 1st April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged	0.84	0.83		1			
BVPI 195	Acceptable Waiting Time for Assessment - For new older clients (that is over 65 years of age), the average of: the percentage where the time from first contact to contact with client is less than or equal to 48 hours (that is, 2 calendar days), and the percentage where the time from first contact	77.2	75.7		75			
BVPI 196	Acceptable Waiting Time for Care Packages - For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to four weeks.	89.85	70.2		85			
BVPI 201	Adults and older people receiving direct payments from the council to pay for care services - Adults and older people receiving direct payments at 31st March per 100,000 population aged 18 or over (age standardised)	73	45.7		79			
BVPI 53	Intensive Home Care for People Aged 65 or Over - Households receiving intensive home care per 1,000 population aged 65 or over	15.51	15.4	15.7	16	240	242	244

3. Health and Care

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 54	Over 65s Helped to Live at Home - Older people helped to live at home per 1,000 population aged 65 or over	98.54	120.3	122.3	125	125	125	125
BVPI 56	Items of Equipment Delivered Within 7 Working Days - Percentages of items of equipment delivered and adaptations made within 7 working days.	89	73.5		80			
LPI SS 12	Clients receiving a review as a percentage of adults and older clients receiving a service -		62.7		70			
LPI SS 1a	Patients aged 75 and over occupying an 'acute' hospital bed with delayed discharge -		0		2			
LPI SS 1c	Admissions of supported residents aged 65 or over to residential/nursing care -		21.1	57.2	102.1	57	54	54
LPI SS 1d	Number of referrals for intermediate care services from non-hospital community setting as percentage of all referrals -				50			
LPI SS 1e	Number of people receiving intermediate care -		887		700			
LPI SS 2	The number of adults under 65 with learning disabilities who the authority helps to live at home per 1000 adults under 65 -		3.4	3.7	3.7	4.0	4.0	4.0

3. Health and Care

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
LPI SS 3	The number of adults under 65 with mental health problems whom the authority helps to live at home per 1000 adults under 65 -		3.4	3.0	4.3	4.3	4.3	4.3
LPI SS 4	Supported admission of adults (18-64) to residential nursing care - number of adults supported by local authority in residential care per 1000 adults under 65 -		2.05	0.37	2	0.93	0.93	0.93
LPI SS 5	The number of adults under 65 with physical disabilities whom the authority helps to live at home per 1000 adults under 65 -		9.7	10	11	11	11	11
BVPI 162	Reviews of Child Protection Cases - The percentage of child protection cases which were reviewed regularly as a percentage of those cases which have been reviewed during the year	100	100		100			
BVPI 163	Adoptions of Children Looked After - The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31st March (excluding unaccompanied asylum seekers) wh	9.5	6		10			
BVPI 197	Teenage Pregnancies - Percentage change in number of conceptions amongst 15 - 17 year olds.	-17.2	-9.1		-35.84			

3. Health and Care

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 49	Stability of Placements for Looked After Children - The percentage of Looked After Children at 31 March with three or more placements during the last financial year.	0	15.97		14			
BVPI 50	Educational Qualifications of Looked After Children - The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ.	58	15		60			
LPI SS 10	Health of children looked after -		88.8		85			

4. Community Safety

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 126	Domestic burglaries - Domestic burglaries per 1,000 households in the Local Authority area.	6.9	22.35	16.66	20.25	20.1	18.8	17.22
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The actual number of burglaries was 622. Various operations and projects implemented by Council, Police and partners have contributed to the reduction in domestic burglary. Targets included in Local Area Agreement set by Safer Hartlepool Partnership and agreed by GONE. Aim is to reach upper quartile of Police BCU (Basic Command Unit) family.

BVPI 127a	Violent Crime - Violent crime per 1,000 population in the local authority area.	0		34.68		31.21	31.21	31.21
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Actual number of violent crimes recorded was 3125.

BVPI 127b	Robberies - Robberies per 1,000 population in the local authority area.	0	1.28	1.12	1.36	1.2	1.18	1.17
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The number of robberies was 97. Various operations and projects were implemented by Police and partners.

BVPI 128	Vehicle crimes - The number of vehicle crimes per 1,000 population in the local authority area.	7.77	14.04	12.10	13.43	13.00	12.24	11.37
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The number of vehicle crimes was 1095. Various operations and projects implemented by Council, Police and other partners to reduce vehicle crime. Targets included in Local Area Agreement. Set by Safer Hartlepool Partnership and agreed by GONE. Aim is to continue in upper quartile of Police BCU family.

BVPI 174	Racial incidents - The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population.	0	40	58.82	36	59	60	61
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The Council improved support and services in relation to racial incidents, raising awareness and confidence in reporting incidents.

BVPI 175	Racial incidents with further action - The percentage of racial incidents reported to the local authority that resulted in further action.	0	85.7	98.11	84	98	98	98
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Improved support and services have enabled further actions to occur in almost all incidents reported to the Authority. The only exceptions being in cases where the complainant only wanted the incident to be logged with no further action taken.

BVPI 198	Drug-Users in Treatment - The number of drug users in treatment per 1,000 population aged 15-44.	0	45.6		4.9			
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4. Community Safety

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 218a	Abandoned Vehicles - Investigation - Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.	0		100		100	100	100
BVPI 218b	Abandoned Vehicles - Removal - Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle.	0		100		100	100	100
BVPI 225	Actions against Domestic Violence - The percentage of questions from a checklist to which a local authority can answer 'yes'.	0						
BVPI 226a	Advice and Guidance Services: Total Expenditure - Total amount spent by the local authority on advice and guidance services provided by external organisations.	0.82	1		1			
BVPI 226b	Advice and Guidance Services: CLS Quality Mark - Percentage of monies spent on advice and guidance services provision that was given to organisations holding the CLS Quality Mark at 'General Help' level and above.	0						
BVPI 226c	Advice and Guidance Services: Direct Provision - Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	0						

4. Community Safety

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

LPI CS 15	Percentage of residents who feel safe outside after dark -		39	29.3%	40	30	32	34
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Despite crime levels decreasing, nationally the British Crime survey shows that residents report feeling less safe. The 2005/06 result shows Hartlepool is mirroring the national picture.

LPI CS 16	Young offenders - percentage re-offending -		56	52.2%	55	49.59%	47.11%	44.75%
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Youth Justice Board target requires 5% year on year reduction.

LPI CS 8	The number of anti-social behaviour incidents reported to the Council per 1,000 households -		57.49		60			
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5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 166a	Environmental health checklist of best practice - Score against a checklist of best practice for: Environmental Health	97	100	100.0	100	100	100	100
BVPI 166b	Trading standards checklist of best practice - Score against a checklist of best practice for: Trading Standards	100	100	100.0	100	100	100	100
BVPI 216a	Remediation of Contaminated Land - Number of 'sites of potential concern' in the local authority area with respect to land contamination.	0		908 Sites		909	910	911
BVPI 216b	Information on Contaminated Land - Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of 'sites of potential concern'.	0		12		13	14	15
BVPI 217	Pollution Control Improvements - Percentage of pollution control improvements to existing installations completed on time.	0		91		90	90	90
BVPI 199a	Local street and environmental cleanliness – Litter - The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	11	5	17.02	5	14	11	10

A reduction in vehicle availability due to age of machinery has shown a reduction in the level of cleansing in the borough.

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 199b	Local street and environmental cleanliness – Graffiti - The percentage of relevant land and highways from which unacceptable levels of graffiti are visible.	0		2.42		3	3	3
BVPI 199c	Local street and environmental cleanliness - Fly-post - The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible.	0		0.11		2	2	2
BVPI 199d	Local street and environmental cleanliness - Fly-tipping - The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	0		1		1	1	1
BVPI 82ai	Percentage household waste recycled - Percentage of household waste arisings which have been sent by the Authority for recycling.	17.89	12.43	13.84	15	15	16	17

The introduction of a pilot scheme on Alternate Weekly Collections has improved the participation in the kerbside recycling collection. Ambitious target set for 2005/06 in order to aim as high as possible but levels of participation in kerbside collections throughout the town did not meet targets. Roll out of Alternate Weekly Collection for the whole of the borough will ensure greater participation and set out rates.

BVPI 82aii	Tonnage of household waste recycled - Total tonnage of household waste arisings sent by the Authority for recycling.	0		5440.42		5927	6322	7341
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Targets are set in line with national BVPI government targets for 2010 – 30% and 2015 – 33% for both BVPI 82 a & b combined. Target also set to reach top quartile performance and show continual need for improvement. The continued Education program and promotional leaflets along with door-to-door visits to promote recycling, will assist in increasing participation and improving tonnages. A scheme to collect Greenwaste, Plastic Bottles and Cardboard will also be introduced in a trial area, which will also increase rates and assist in achieving targets.

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 82bi	Percentage household waste composted - The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	9.8	6.67	7.81	7	9	10	11
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The introduction of a pilot scheme on Alternate Weekly Collections to collect Greenwaste, Plastic Bottles and Cardboard has improved the participation in the kerbside recycling collection and increased the levels of Greenwaste for composting.

BVPI 82bii	Tonnage of household waste composted - The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion.	0		3071.51		3663	4199	4750
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BVPI 82ci	Percentage household waste used to recover other energy sources - Percentage of the total tonnage of household waste arisings that have been used to recover heat, power and other energy sources.	7.03	73.61	70.70	72	70	69	68
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The planned maintenance shutdown of the energy from waste plant overran and prolonged periods of repair were required, during April/May, July, September/October, January and March resulting in more waste being diverted to landfill. An agreed protocol is set in place between the four authorities to ensure any diversions are shared equally between each authority area, to both provide efficiency of service and fair tonnage distribution.

Service in top quartile.

BVPI 82cii	Tonnage of household waste used to recover other energy sources - Total tonnage of household waste arisings that have been used to recover heat, power and other energy sources.	0		27796.50		28491	28926	29362
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BVPI 82di	Percentage household waste landfilled - Percentage of household waste that has been landfilled.	67.47	7.28	7.65	7	6	5	4
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We have not reached this year's target as repeated shut down for planned maintenance and repair of the Energy from Waste plant during April/May, July, September/October, January and March have caused more than expected diversions resulting in additional waste being landfilled.

Service in top quartile.

BVPI 82dii	Tonnage of household waste landfilled - The tonnage of household waste arisings that have been landfilled.	0		3006.48		2442	2096	1727
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5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 84a	Household Waste Collection: kilograms - Number of kilograms of household waste collected per head of the population.	0	448.0	436.32	480	452	465	479
BVPI 84b	Household Waste Collection: % change - Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population.	0		-2.56%		3	3	3
BVPI 86	Cost of household waste - Cost of household waste collection per household.	35.31	33.35		34.4			
BVPI 87	Cost of waste disposal - Cost of waste disposal per tonne of municipal waste.	35.4	35.63		37.4			
BVPI 91a	Kerbside Collection of Recyclables: one recyclable - Percentage of households resident in the authority's area served by kerbside collection of recyclables	100	100	100.0	100	100	100	100
BVPI 91b	Kerbside Collection of Recyclables: two recyclables - Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.	0		100.0		100	100	100

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 183a	Length of stay in temporary accommodation - B&B - The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need.	1	0	2	1	1	1	1
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During this year we had to place 4 relevant households in B&B for 1, 8, 7 and 27 nights respectively giving an average length of stay of 10.75 nights or 1.5 weeks.

The applicant staying for 27 nights was an unusual and complicated case from outside of our borough which increased the length of time taken to investigate, make our decision and secure rehousing.

BVPI 183b	Length of stay in temporary accommodation – Hostel - The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need.	0	0	0	0	0	0	0
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BVPI 202	Number of Rough Sleepers - The number of people sleeping rough on a single night within the area of the authority	0	0	0	0	0	0	0
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BVPI 203	Number of Families in Temporary Accommodation - The percentage change in the average number of families placed in temporary accommodation.	-6.94	100	NA	0	0	0	0
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As the out turn for 2004-5 was nil the percentage change for 2005/6 cannot be calculated.

BVPI 213	Housing Advice Service: Preventing Homelessness - Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	0		3		4	4	4
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5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 214	Repeat Homelessness - Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years.	0		2.54		2	2	2
BVPI 64	Number of private sector dwellings returned into occupation - Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.	56.25	4	34	56	70	70	70
LPI NS 10	Number of long term empty private houses -		669	545	610	500	460	430
<p>This indicator monitors the trend for long-term empty houses to be brought back into use. The 2005/6 figure taken from Council Tax records has been adjusted to discount second homes in line with the HSSA indicator, but this accounts for only 16 properties. The out-turn performance reflects increased acquisition in the regeneration areas by the Council, changes in portfolio holdings and a trend for owners to maintain their portfolio properties. New targets reflect the expected reducing impact of regeneration in these years, and are therefore more realistic than aspirational.</p>								
LPI NS 11	Average Standard Assessment Procedure (SAP) rating in private housing sector -							
LPI NS 12a	Extra care sheltered accommodation for older people provision -		0	0	0	0	20	40
<p>Scheme of 250 units (60 of which will be 'extra care') will start on site during summer 2006, the scheme will take two years to build. It is currently impossible to tell which units will be 'extra care' and which will not. The target is an estimate only.</p>								
LPI NS 13	Number of "fuel poor" households assisted with top-up grants to thermally insulate their homes -		471	1125	1000	500	400	
<p>Funding for measures increased so we were able to complete more jobs. The target was exceeded because we spent less money on Central Heating than expected and this enabled us to fund more insulation jobs. Our funding partner, which for the first three years of the scheme has been Scottish Power, are unable to put in as much matched funding in 2006/7, therefore the Council's contribution for non-priority jobs will increase significantly with a reduction in the number of jobs we can carry out. We are looking at other partners to fund the project but whoever we work with may not be able to contribute as much funding as Scottish Power has in previous years.</p>								
LPI NS 9	Number of dwellings cleared for regeneration -		0	25	24	250	325	0
<p>Expected demolition targets in the regeneration areas to meet clearance plans. Target for 2006/7 is realistic and funding is now in place to proceed. 2007/8 target is more aspirational</p>								

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 106	New homes on previously developed land - Percentage of new homes built on previously developed land.	94	55	54.96		52	60	65
BVPI 109a	Planning applications: Major applications - Percentage of major applications determined within 13 weeks.	68.9	78.8	70.59	65	65	65	65
Top quartile performance for top tier authorities.								
BVPI 109b	Planning applications: Minor applications - Percentage of minor applications determined within 8 weeks	75.4	70.6	72.93	72	75	75	75
BVPI 109c	Planning applications: 'Other' applications - Percentage of 'other' applications determined within 8 weeks	88	82.5	83.96	82	85	85	85
BVPI 200a	Plan Making - Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme? - Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	0	no	No	yes	Yes	Yes	Yes
BVPI 200b	Plan Making - Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? - Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	0	no	No	N/A	Yes	Yes	Yes

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 200c	Plan Making – Did the Local Planning Authority publish an annual report by 31st December each year? - Did the Local Planning Authority publish an annual report by 31st December each year?	0		Yes		Yes	Yes	Yes
BVPI 204	Planning Appeals - The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.	25	12.5	33.3	33	33	33	33
The total number of appeals is low (15). One decision either way can therefore have a significant effect on performance								
BVPI 205	'Quality of Planning Services' Checklist - The local authority's score against a 'quality of planning services' checklist.	88.9	88.9	100.0	94.4	100	100	100
BVPI 219a	Conservation Areas - Number - Total number of conservation areas in the local authority area.	0		8		8	8	8
BVPI 219b	Conservation Areas - Character Appraisals - Percentage of conservation areas in the local authority area with an up-to-date character appraisal.	0		0.00		12.5%	25%	37.5%
The target is to appraise one conservation area per year.								
BVPI 219c	Conservation Areas - Management Plans - Percentage of conservation areas with published management proposals.	0						

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 100	Temporary Road Closure - Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road.	0.1	0.1	0.0		0	0	0
BVPI 102	Passenger Journeys on Buses - Number of local bus passenger journeys originating in the authority area undertaken each year.	19020943.5	6046274		6592000			
BVPI 165	Pedestrian Crossings with Facilities for Disabled People - The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area.	100	94.59	100.0	100	100	100	100
BVPI 187	Condition of Surface Footway - Percentage of the category 1, 1a and 2 footway network where structural maintenance should be considered.	16	22.2	14.97	22	14	13	12
BVPI 215a	Rectification of Street Lighting Faults (non-DNO) - The average number of days taken to repair a street lighting fault that is under the control of the local authority.	0		1.60		1.60	1.60	1.60
BVPI 215b	Rectification of Street Lighting Faults (DNO) - The average time taken to repair a street lighting fault, where response time is under the control of a DNO.	0		22.62		21	20	18

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 223	Condition of Principal Roads - Percentage of the local authority principal road network where structural maintenance should be considered.	29	22.32	11.0	22	11.5	12.0	12.5
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Method of calculating BVPI outturn from SCANNER data changed thus results do not directly relate to previous years outturns. This alteration was not known at the time of setting targets for 2005/2006 thus resulting in large discrepancy. Due to the marked deterioration of other roads in the network it is not expected that any major schemes on the principal roads are likely to take place over the next three years. This being the case it is anticipated that conditions will deteriorate slightly over this period. . Projected outturns are based on current funding levels.

BVPI 224a	Condition of Non-Principal Roads - Percentage of the non-principal classified road network where maintenance should be considered	9.06	8.45	23.0	16.75	23.5	24.0	24.5
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Method of calculating BVPI outturn from SCANNER data changed thus results do not directly relate to previous years outturns. The extent of the survey was also changed from 50% of the network to 100% of the network, which will result in a more meaningful year-to-year outturn in future years. There is also an element of genuine deterioration of the network resulting from insufficient investment at government level for a number of years. It is not anticipated that current funding levels for highway maintenance are sufficient to prevent, at least, minor further deterioration of the network in the short term. Projected outturns are based on current funding levels.

BVPI 224b	Condition of unclassified roads - Percentage of the unclassified road network where structural maintenance should be considered.	10.61	19.45	16.51	38	35.0	20.0	35.0
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The percentage of the network surveyed has been increased this year from 25% to 50% in order to give a better reflection of the condition of the highway network as the whole network will now be surveyed every two years as opposed to every four as was the case previously. This has resulted in the achieved outturn differing from that anticipated. Because the percentage of highway surveyed in any one year has increased this makes it difficult to relate previous years performance to target setting for future years. In two years time the same section of highway will be surveyed as was this year and the intention is that minimisation of deterioration is achieved. Targets for 2006/07 and 2008/09 are, at this time best guesses for the reasons outlined above. The target for 2007/08 is based on this years outturn anticipating slight deterioration based on current budget levels.

BVPI 99ai	Road accident casualties: KSI all people - Number of people killed or seriously injured (KSI) in road traffic collisions.	93.5	56	49	39.96	35.42	33.88	32.34
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Figures show a slight reduction and early indications of the following year's figures show a significant reduction. Figures is still above target but continuous road safety schemes and training are helping to bring about further reductions.

BVPI 99aii	Road accident casualties: KSI all people - Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year.	-13.16	16	-12.5	8.85	-4.17	-4.35	-4.55
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5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 99aiii	Road accident casualties: KSI all people - Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average.	-31.57	305	6.06	368.22	-23.33	-26.67	-30.00
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BVPI 99bi	Road accident casualties: KSI children - Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	12.75	133.33	10	96	8.36	7.86	7.37
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Figures show a reduction of a 1/3 and early indications show a further reduction of 50% for next years figures. The outturn is very close to the target but with numbers being so low, figures can vary significantly year on year.

BVPI 99bii	Road accident casualties: KSI children - Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	-25.78	123.07	-33.33	94.75	-5.54	-5.98	-6.23
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Due to small numbers a +/- can give a high percentage but the outturn is still well below 04/05 outturn. Due to small numbers a +/- can give a high percentage but the outturn is still well below the target as a result Local Safety Schemes and continuous road safety training and publicity.

BVPI 99biii	Road accident casualties: KSI children - Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average.	-52.66	102	-15.25	99.13	-29.15	-33.39	-37.54
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The significant reduction is a result of Local Safety Schemes and continuous road safety training and publicity. Figures show a significant reduction as a result Local Safety Schemes and continuous road safety training and publicity although figures are still above the target.

BVPI 99ci	Road accident casualties: Slight injuries - Number of people slightly injured in road traffic collisions.	723.5	121.21	304	80	364.99	361.76	358.53
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Casualties have stabilised around the 300 mark for the last few years. The outturn is well below target as a result of Local Safety Schemes and the possibility of using DfT (Department for Transport) stretched targets is being considered.

BVPI 99cii	Road accident casualties: Slight injuries - Percentage change in the number of people slightly injured in road traffic collisions since the previous year.	-8	135.59	-0.33	75	-0.88	-0.88	-0.89
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Slight reduction as casualties have stabilised. Slightly below the target but early indications show targets will be met for next year as a result of Local Safety Schemes.

5. Environment and Housing

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9

BVPI 99ciii	Road accident casualties: Slight injuries - Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average.	-14.2	78.69	-21.56	75	-5.83	-6.67	-7.50
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Slight reduction as casualties have stabilised. Figures continue to show a significant reduction to the 94/98 average as a result of Local Safety Schemes.

LPI NS 14	Number of passenger journeys at Hartlepool Rail Station per annum -		316289		316000			
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LPI NS 15	Number of passenger journeys at Seaton Carew Station per annum -		14856		14000			
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LPI NS 3	Percentage of street lights not working as planned -		1.16	0.92	0.95	0.95	0.95	0.95
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Continually carrying out repairs to street lights within 2 days have reduced the percentage of street lights not working as planned to under 1%.

6. Culture and Leisure

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 170a	Visits to and use of museums and galleries - all visits - The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population.	876.75	2493	2669	2200	2305	2305	2360
BVPI 170b	Visits to and use of museums and galleries - in person - The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population.	514.25	1944	2031	1700	1765	1720	1765
BVPI 170c	Visits to museums & galleries by pupils in organised groups - The number of pupils visiting museums and galleries in organised school groups.	7031	7448	7600	7100	7200	7300	7300
LPI ACS 6	Number of physical visits per 1000 population to public libraries -		7128	6564	7150	6800	6900	7000
LPI CS 10	The proportion of residents satisfied with play areas -		29					
LPI CS 12a	Number of housebound people receiving a home visit from the home library service once every three weeks, for as long as they require the service -		514	508	480	505	505	505
LPI CS 2a	Overall average attendance at Eldon Grove and Mill House Leisure Centre -		397579	338831	362500	362500	365000	367500

6. Culture and Leisure

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
LPI CS 2b	Proportion of overall attendance from nine Neighbourhood Renewal Fund Wards -		54	54	50	55	56	57
LPI CS 2c	Number of concessionary members of Leisure Card Scheme attending the centres four times or more during the year -		1348	1472	2000	1750	2000	2250
LPI CS 9	Number of local nature reserves -		5	6	6	6	6	6
BVPI 220	Public Library Service Standards Checklist - Compliance' against the PLSSs is assessed on: the number of PLSS the authority has complied with; the general progress the authority has made against the PLSS from the previous financial year; where the PLSS are not met, the number of individual standards	0		4		4	4	4
BVPI 178	Footpaths and Rights of Way Easy to Use by Public - The percentage of the total length of rights of way in the local authority area that are easy to use by the general public.	87	91.1	89.06	95	95	96	97

7. Strengthening Communities

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 156	Buildings accessible to people with a disability - The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.	0	17.74	20.00	25	28	30	30
<p>Some works completed in 06/07 are awaiting re-audit by the Council's Access Officer to confirm their compliance. This would increase the outturn percentage. Service departments prioritise works to ensure major barriers are dealt with but this does not always improve the BVPI performance. Further corporate investment in access works of £81,600 is planned in 2006/7 and a further £50k has been allocated in 2008/9 to improve the performance.</p>								
BVPI 157	E-government: e-enabled interactions - The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	87.5	80	100.00	100	NA	NA	NA
<p>PI deleted for next year so targets not required.</p>								
LPI CE 5	The proportion of local people satisfied with their local area -							
<p>Collected as part of BVPI survey completed autumn 2006. When last collected 2003/4 satisfaction was 63%.</p>								
LPI CS 13a	The number of voluntary/community groups supported by the Council -		36	31	31	29	29	23
LPI CS 13b	The level (£) of grant aid provided by the Council to voluntary/community groups -		392873.05	378694.22	404600	443762.53	412600	412600

8. Corporate Performance

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 76a	Housing Benefit Security - claimants visited - The number of housing benefit claimants in the local authority area visited, per 1,000 caseload.	282.16	202	227	200	203	210	220
Effective Performance Management Framework in operation. 2006/7 target set to achieve DWP National Performance Standard of 2750 visits whilst visiting officers undergo major reskilling programme which will involves lost productive time.								
BVPI 76b	Housing Benefit Security - investigators - The number of fraud investigators employed by the Local Authority, per 1,000 caseload.	0	0.26	0.29	0.25	0.27	0.27	0.27
Outturn reflects the impact of resource inputs of employment of a contractor member of staff for part of the year.								
BVPI 76c	Housing Benefit Security - investigations - The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload.	53.4	44.5	40.5	45	48	50	52
BVPI 76d	Housing Benefit Security - prosecutions and sanctions - The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	5.31	1.3	3.2	2	2.6	2.8	3.0
BVPI 78a	Speed of processing new claim to HB/CTB - To measure average processing time taken across all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported.	29.38	39.8	23.7	36	29	28	27

Impact of mobile working, reduction in the number of claims to process, effective performance management arrangements and follow up visit arrangements to obtain supporting information from claimants. 2006/7 targets has been set to exceed the DWP National Performance Standard and is forecast to maintain performance in top quartile nationally as changes to DWP definition will make this indicator more difficult to achieve.

8. Corporate Performance

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 78b	Speed of processing changes of circumstances to HB/CTB - The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority.	7.4	18.9	7.2	9	9.0	8.5	8.2
Effective caseload performance management arrangements and visit arrangements to obtain supporting documentation to enable changes in circumstances to be actioned. 2006/7 Targets reflect delivery of DWP National Performance Standards and anticipated impact of DWP indicator definition amendment which will make an average lower number of days more difficult to achieve.								
BVPI 79a	Accuracy of HB/CTB claims - The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct.	99	99.4	98.8	99	99.0	99.1	99.2
BVPI 79bi	Accuracy of recovering overpayments - The amount of Housing Benefit overpayments (HB) recovered as a percentage of all HB overpayments.	0		79.34		70	71	72
BVPI 79bii	Accuracy of recovering overpayments - HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	0		58.9		55	56	57
BVPI 79biii	Accuracy of recovering overpayments - Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	0		23.1				

8. Corporate Performance

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 9	Percentage of Council Tax collected - The percentage of council tax collected by the Authority in the year.	98.3	95.7	96.4	95.7	96%	96.4%	96.6%
Performance reflects effective recovery strategy and impact of growing popularity of paying by Direct Debit.								
BVPI 10	Percentage of non-domestic rates collected - The percentage of national non-domestic rates collected in-year	99.14	99.4	99.83	98.8	99.2%	99.3%	99.4%
Proactive Recovery Programme including effective close monitoring of problematic accounts and impacts of small business rate relief scheme								
BVPI 8	Percentage of invoices paid on time - Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	95.97	96.13	94.71%	97.5	95.0	98.0	98.5
Reduction in performance has arisen from monitoring resources being redirected to IT projects (e.g. replacement FMS and EDRMS systems) and departmental restructures impacting upon processing timescales.								
BVPI 179	Standard Searches within 10 Days - The percentage of standard searches carried out in 10 working days.	100	94.3	99.23	97.5	100	100	100
New procedures have been implemented to monitor progress of search applications on a daily basis. These new procedures will ensure that performance continues to meet the target.								
BVPI 11a	Top 5% earners: women - Percentage of top-paid 5% of staff who are women	40.23	47.55	43.30%	48.5	47.10	47.10	47.10
BVPI 11b	Top 5% earner: minority ethnic communities - The percentage of the top 5% of local authority staff who are from an ethnic minority.	3.48	0	1.15	1.68	2.31	2.31	2.31
BVPI 11c	Top 5% earners: with a disability - Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools).	0	1.68	7.87	3.36	9.02	9.02	9.02

8. Corporate Performance

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 12	Working days lost due to sickness absence - The number of working days/shifts lost to the Authority due to sickness absence.	8.4	11.32	12.30 (provisional)	10.29	10.18	9.68	9.18
BVPI 14	Percentage of early retirements - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	0.16	0.41	0.78	0.8	0.40	0.40	0.40
BVPI 15	Percentage of ill health retirements - The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce.	0.12	0.33	0.13	0.21	0.19	0.19	0.19
BVPI 16a	Percentage of employees with a disability - The percentage of local authority employees with a disability	3.73	2.53	4.41	2.84	4.42	4.43	4.44
BVPI 16ab	BVPI 16a/BVPI 16b - Percentage of staff with disabilities compared with percentage of working age population with disabilities -	31.33	11.42	19.92	12.83	19.96	20.01	20.05
BVPI 16b	Percentage of economically active disabled community population - The percentage of the economically active population in the local authority area who have a disability.	0	22.14	22.14		Not Required	Not Required	Not Required
BVPI 17a	Percentage of black and ethnic minority employees - The percentage of local authority employees from ethnic minority communities.	4.6	0.6	0.7	0.7	0.8	0.8	0.8

8. Corporate Performance

Ref	Description	England Top Quartile	Hartlepool Outturns		Target 2005/6	Future targets		
			2004/5	2005/6		2006/7	2007/8	2008/9
BVPI 17ab	BVPI 17a/BVPI 17b - Percentage of staff from the minority ethnic community compared with the percentage of working age population from ethnic minorities -	100	54.55	63.64	63.64	72.73	72.73	72.73
BVPI 17b	Percentage of economically active minority ethnic community population - The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area.	0	1.1	1.1		Not required	Not required	Not required
BVPI 2a	Equality Standard for Local Government - The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability.	0	1	2	2	2	3	3
BVPI 2b	Duty to Promote Race Equality - The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	72	74	84	84	89	89	89
Measurable improvements in performance in all aspects included in the 2004/5 outturn have been replicated in 2005/6. Measurable improvements have also been made in respect of providing services that meet the needs of all ethnic groups in the communities the authority serves and improving service outcomes for all ethnic groups and reducing any differences.								
LPI CE 4	The percentage of letters from members of the public answered within 10 working days -		92	93	90	92	92	92