

NEIGHBOURHOOD SERVICES COMMITTEE AGENDA



Monday 20 January 2014

at 9.30 am

in Committee Room B, Civic Centre, Hartlepool

MEMBERS: NEIGHBOURHOOD SERVICES COMMITTEE

Councillors Ainslie, Barclay, Dawkins, Gibbon, Jackson, Loynes and Tempest

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

- 3.1 To receive the Minutes and Decision Record of the meeting held on 16 December 2014 (*previously circulated*)

4. KEY DECISIONS

- 4.1 Safer Hartlepool Partnerships Draft Community Safety Plan 2014-17 – *Director of Regeneration and Neighbourhoods*

5. OTHER ITEMS REQUIRING DECISION

- 5.1 173 York Road – *Director of Regeneration and Neighbourhoods*
- 5.2 Proposals for Inclusion in Council Plan 2014/15 – *Regeneration and Neighbourhoods Departmental Management Team*



- 5.3 Update on Collaborative Environmental Working Arrangements – *Director of Regeneration and Neighbourhoods*

6. ITEMS FOR INFORMATION

- 6.1 Strategic Financial Management Report – as at 31 October 2013 – *Director of Regeneration and Neighbourhoods and Chief Finance Officer*

7. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

ITEMS FOR INFORMATION

Date of next meeting – Monday 24 February 2014 at 9.30am in the Civic Centre, Hartlepool.



NEIGHBOURHOOD SERVICES COMMITTEE

20th January 2014



Report of: Director of Regeneration and Neighbourhoods

Subject: SAFER HARTLEPOOL PARTNERSHIP'S
DRAFT COMMUNITY SAFETY PLAN 2014-17

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision. RN 24/13 test (ii) applies.

2. PURPOSE OF REPORT

2.1 To present and seek comments from the Neighbourhood Services Committee on the first draft of the Community Safety Plan 2014-17 (formerly known as the Community Safety Strategy).

3. BACKGROUND

3.1 The Crime and Disorder Act 1998 established a statutory duty for the Local Authorities, Police, Fire Brigades, Clinical Commissioning Groups and Probation Trusts to work together to address local crime and disorder, substance misuse and re-offending issues. Collectively these five bodies are known as Responsible Authorities and make up the Safer Hartlepool Partnership.

3.2 In accordance with the Crime and Disorder Act 1998 and the Crime and Disorder Regulations 2007, the Safer Hartlepool Partnership is required to produce a three year Community Safety Plan to set out how it intends to tackle crime and disorder, substance misuse and re-offending in Hartlepool.

3.3 The current Hartlepool Community Safety Plan which was developed during 2010/11 will come to an end in March 2014.

4. DRAFT COMMUNITY SAFETY PLAN 2014-17

4.1 To inform the development and subsequent annual refresh of the Community Safety Plan, the Safer Hartlepool Partnership has a statutory

responsibility to undertake an annual strategic assessment to understand the community safety issues that are affecting the local community and identify the key priorities for the forthcoming year.

- 4.2 Undertaken in October 2013, the Safer Hartlepool Partnership strategic assessment, executive summary attached **Appendix 1**, includes the analysis of a wide range of local crime, anti-social behaviour, substance misuse and offending data combined with the results of community consultation, including the Councils Household Survey and Safer Hartlepool Partnership “Face the Public” event.
- 4.3 The first draft of the proposed Community Safety Plan 2014-17 is attached as **Appendix 2**.
- 4.4 Based on the findings from the strategic assessment and public consultation the plan sets out the Partnership’s four strategic objectives 2014-17.

| Strategic Objectives 2014 -17 | |
|---|---|
| Reduce crime and repeat victimisation | Create confident, cohesive and safe communities |
| Reduce the harm caused by drug and alcohol misuse | Reduce offending and re-offending |

- 4.5 During 2014-15 the Partnership will focus on Creating Confident, cohesive, and safe communities and the following six priorities.

| Annual Priorities 2014-15 | |
|----------------------------------|-----------------------|
| Domestic violence & abuse | Anti-social behaviour |
| Acquisitive crime | Hate crime |
| Substance misuse | Re-offending |

- 4.6 Responsibility for delivery against the annual priorities has been allocated to themed ‘Task Groups’ of the Safer Hartlepool Partnership, where performance will be monitored on a quarterly basis.

5. NEXT STEPS

- 5.1 The draft plan is being consulted upon in accordance with the Voluntary and Community Sector Strategy Undertakings (this contains the former consultation codes of the Hartlepool Compact). The results of the consultation on the first draft of the Community Safety Plan 2014 -17 will be considered and used to inform the production of the second draft which will

be presented to the Safer Hartlepool Partnership in March 2014, before being considered by full Council for adoption in April 2014.

6. LEGAL CONSIDERATIONS

- 6.1 In accordance with the Crime and Disorder Act 1998 and the Crime and Disorder Regulations 2007, the Safer Hartlepool Partnership is required to produce a three year Community Safety Plan to set out how it intends to tackle crime and disorder, substance misuse and re-offending in Hartlepool.

7. EQUALITY AND DIVERSITY CONSIDERATIONS

- 7.1 The strategic assessment and consultation process, with an annual refresh, will ensure that the needs of all sections of the community area considered when formulating and implementing the Community Safety Plan 2014-17.

8. SECTION 17

- 8.1 Failure to develop a Community Safety Plan would prevent the Local Authority from fulfilling its statutory responsibilities around reducing crime and disorder, substance misuse, and re-offending.

9. RECOMMENDATIONS

- 9.1 Neighbourhood Services Committee is requested to note and comment on the draft Community Safety Plan 2014-17.

10. REASONS FOR RECOMMENDATIONS

- 10.1 As a Responsible Authority, the Local Authority has a statutory duty to develop a three year plan aimed at reducing crime and disorder, substance misuse, and re-offending behaviour.

11. BACKGROUND PAPERS

- 11.1 Safer Hartlepool Partnership Plan 2011
http://www.saferhartlepool.co.uk/downloads/file/65/safer_hartlepool_partnership_plan-year_3-2011-2014

Report to Safer Hartlepool Partnership 5th July 2013 – Community Safety Strategy 2014-17 [http://www.hartlepool.gov.uk/egov_downloads/05.07.13 - Safer Hartlepool Partnership Agenda.pdf](http://www.hartlepool.gov.uk/egov_downloads/05.07.13_-_Safer_Hartlepool_Partnership_Agenda.pdf)

Report to Safer Hartlepool Partnership 13th December 2013 - Safer Hartlepool Partnership Strategic Assessment
[http://www.hartlepool.gov.uk/egov_downloads/13.12.13 -
Safer Hartlepool Partnership Agenda.pdf](http://www.hartlepool.gov.uk/egov_downloads/13.12.13_-_Safer_Hartlepool_Partnership_Agenda.pdf)

12. CONTACT OFFICERS

Denise Ogden
Director of Regeneration and Neighbourhoods
Hartlepool Borough Council
Regeneration and Neighbourhoods
Civic Centre
Level 3
Email: Denise.Ogden@Hartlepool.gov.uk
Tel: 01429 523300

Clare Clark
Neighbourhood Manager (Community Safety)
Hartlepool Borough Council
Regeneration and Neighbourhoods
173 York Road
Email: Clare.Clark@hartlepool.gov.uk
Tel: 01429 855560



**Safer Hartlepool Partnership
Strategic Assessment 2013**

Executive Summary

November 2013

Acknowledgements

Safer Hartlepool Partnership Strategic Assessment prepared by the Community Safety Research Team, Hartlepool Borough Council.

We would like to thank the following agencies, partners and organisations who have provided data, material and / or comment on this assessment's content:

- Hartlepool Borough Council Hartlepool Borough Council
 - Community Safety Team
 - Youth Offending Service
 - Public Health
 - Child & Adult Services
- Cleveland Fire Brigade
- Cleveland Police
- Durham Tees Valley Probation Trust
- North Tees and Hartlepool NHS Foundation Trust
- Office of the Cleveland Police and Crime Commissioner
- Housing Hartlepool
- Balance
- Victim Support
- Harbour
- Hart Gables

Introduction

The Safer Hartlepool Partnership has a statutory requirement to undertake an annual strategic assessment to identify and address the community safety issues that impact upon and really matter to the local community. It is important to understand not only what is happening where, but what may be causing the problems and the best way to tackle them. All the work of the Safer Hartlepool Partnership is intelligence led provided by analysis contained within the Strategic Assessment and other detailed analytical reports.

The strategic assessment contains information to aid understanding of the priority community safety issues identified for the communities of Hartlepool, including what has changed over the last year, what work we are doing, how we are measuring effectiveness and future challenges. The executive summary provides a description of the current local and national delivery landscape and a reminder of the objectives and priorities that we set last year.

As the Partnership nears the end of its three year plan 2011-2014, the Strategic Assessment 2013 will assist the Partnership in setting strategic objectives to inform the new Safer Hartlepool Partnership Plan 2014 – 2017.

The Strategic Assessment for 2013 also informs the Hartlepool Joint Strategic Needs Assessment (JSNA), the Alcohol and Drugs Needs Assessments, Community Strategy and the Police and Crime Plan produced by the Office of the Cleveland Police and Crime Commissioner.

Strategic Objectives & Priorities

As agreed by the Safer Hartlepool Partnership in February 2013 and detailed in the Community Safety Plan 2013/14, the Partnerships current strategic objectives and priorities are:

| Strategic Objectives 2011-14 | Annual Priorities 2013-14 |
|---|--|
| Reduce crime and repeat victimisation | <p>Acquisitive crime – domestic burglary and theft</p> <p>Domestic violence and abuse</p> <p>Support victims and reduce the risk of repeat victimisation</p> |
| Reduce the harm caused by drug and alcohol misuse | <p>Address substance misuse through a combination of prevention, control and treatment services</p> |
| Create confident, cohesive and safe communities | <p>Protect and support vulnerable victims and communities including victims of hate crime.</p> <p>Improve public reassurance and fear of crime by actively communicating, engaging and working with local communities.</p> <p>Continue to address anti-social behaviour at a neighbourhood level through effective multi agency working.</p> |
| Reduce offending and re-offending | <p>Tackle offending and re-offending behaviour through a combination of prevention, diversion and enforcement activity underpinned by a strong multi agency approach.</p> |

The Delivery Landscape

There are many factors that will impact on the Safer Hartlepool Partnership in the coming years:

- A challenging economic climate, including the impact of welfare reform.
- Changes to commissioning arrangements following the transition of Public Health into Hartlepool Borough Council and the election of a Police and Crime Commissioner.
- Significant changes to and development of Government policy in key areas, including re-offending, anti-social behaviour, alcohol and serious organised crime.
- Widespread restructuring and change across local public sector agencies due to the significant loss of funding.
- More integrated working across agencies, placing increased reliance on strong effective partnerships, effectiveness and value for money.

The Safer Hartlepool Partnership is well placed to meet these challenges. We have a long established evidence-led service planning and delivery process, ensuring that resources are targeted where they are most needed.

We recognise that community safety priorities impact upon each other, and those of partner organisations, and with limited resources and budgets, there is opportunity to maximise collaborative working and joint commissioning at a local level.

Community engagement and increasing public confidence at a neighbourhood level underpins all partnership work, and involving communities in developing local solutions will become increasingly important. This extends to understanding how we can work more effectively with the community and voluntary sector, and local businesses – not just in terms of delivering against our priorities but also involving these wider partners in identifying the issues for Hartlepool, and their involvement in the prioritisation and planning process.

As a partnership we need to develop new ways to engage with our communities including the increased use of technology and in particular social media, whilst continuing to build good quality relationships with communities to increase social connectedness, confidence, and safety across the neighbourhoods of Hartlepool.

Local Context

Hartlepool is the smallest unitary authority in the North East region and the third smallest in the country comprising of some of the most disadvantaged areas in England. Issues around community safety can be understood by a number of contextual factors:

Population

- Hartlepool has a stable population rate, maintained by low levels of migration.
- Hartlepool has become more diverse in recent years, although a very small proportion of the population are from the Black Minority Ethnic (BME) community.
- 46% of the population in Hartlepool live in five of the most deprived wards in the country, where crime and anti-social behaviour rates are high.

Unemployment

- Unemployment rates in Hartlepool are above the regional average and more than double the national average.
- 14.5% of young people aged 18-24 years are unemployed.
- Hartlepool has high rates of people incapable of work due to disability and ill health.

Housing

- Strong links exist between the occurrence of anti-social behaviour and the location of private rented housing.
- The percentage of long term empty properties in Hartlepool is higher than the regional average.

Deprivation

- Hartlepool has pockets of high deprivation where communities experience multiple issues: higher unemployment, lower incomes, child poverty, ill health, low qualification, poorer housing conditions and higher crime rates.
- Residents living in more deprived, and densely populated areas have high perceptions of crime and anti-social behaviour and feel less safe.

Health & Wellbeing

- The health of people in Hartlepool is generally worse than the England average.
- There is a higher prevalence of long term health problems, including mental health.
- The number of alcohol related hospital admissions and hospital stays for self-harm in Hartlepool are significantly worse than the England average.
- The number of Class A drug users in Hartlepool is more than double the national average.

Geography

- Community safety problems are not evenly spread and tend to be concentrated in geographic hotspots, particularly in the most deprived wards in Hartlepool.

Performance – October 2012 to September 2013

| Crime & Incidents | Incidence 2012/13 | Actual change since 2011/12 | % change since 2011/12 |
|--|----------------------|--------------------------------|---------------------------|
| All Crime | 6,426 | - 185 | - 2.8% |
| Victim Based Crime¹ | 5,679 | - 43 | - 0.8% |
| Non-Victim Based Crime² | 747 | - 142 | - 16.0% |
| <u>Victim Based Crime Summary</u> | | | |
| Violence against the Person | 1,167 | - 185 | - 13.7% |
| Violence with Injury | 659 | - 159 | -19.4% |
| Violence without Injury | 508 | - 26 | - 4.9% |
| Sexual Offences | 84 | -4 | - 4.5% |
| Rape | 34 | -7 | - 17.1% |
| Other Sexual Offences | 50 | 3 | 6.4% |
| Acquisitive Crime | 3,102 | 285 | 10.1% |
| Domestic Burglary | 302 | - 19 | - 5.9% |
| Other Burglary | 395 | 90 | 29.5% |
| Robbery – Personal | 22 | 4 | 22.2% |
| Robbery – Business | 10 | 3 | 42.9% |
| Vehicle Crime | 421 | 31 | 7.9% |
| Shoplifting | 873 | 169 | 24.0% |
| Other Acquisitive | 1079 | 7 | 0.7% |
| Criminal Damage & Arson | 1,326 | -139 | -9.5 |
| <u>Non-Victim Based Crime Summary</u> | | | |
| Public Disorder | 184 | - 52 | - 22.0% |
| Drug Offences | 418 | - 29 | - 6.5% |
| Trafficking of drugs | 78 | - 18 | - 18.8% |
| Possession/Use of drugs | 340 | - 11 | - 3.1% |
| Crime Prevented/Disrupted | 89 | - 30 | - 25.2% |
| Other State based/Non Victim | 31 | 7 | 29.2% |
| Fraud & Forgery | 25 | - 38 | -60.3% |
| <u>Anti-social Behaviour</u> | | | |
| Police – Anti-social Behaviour Incidents | 7460 | 21 | 0.3% |
| HBC – Anti-social Behaviour Cases | 330 | -69 | - 17.3% |
| Housing Hartlepool – TRET Cases | 729 | -14 | - 1.9% |
| HBC – Noise Nuisance Complaints | 589 | 91 | 18.3% |
| <u>Deliberate Fire Setting</u> | | | |
| Deliberate Primary Fires | 37 | - 13 | - 26.0% |
| Deliberate Secondary Fires | 223 | 29 | 14.9% |

¹ In accordance with HMC guidance – victim based crime includes all police-recorded crimes where there is a direct victim.

² In accordance with HMC guidance – non-victim based crime includes a police-recorded crime where there is no direct individual victim. The rates for some crime types within this category are indicative of proactive police activity, for example searching suspects and finding them in possession of weapons or drugs.

| Community Perceptions | 2008 | 2013 |
|--|------|------|
| % of people w ho feel unsafe during the day | 5% | 5% |
| % of people w ho feel unsafe after dark | 32% | 28% |
| % of people w ho think rubbish or litter lying around is a problem in their local area | 44% | 38% |
| % of people w ho think speeding and volume of traffic is a problem in their local area | - | 34% |
| % of people w ho think people using drug or dealing drugs is a problem in their local area | 30% | 29% |
| % of people w ho think groups hanging around the streets is a problem in their local area | 43% | 25% |
| % of people w ho think people being drunk or row dy in a public place is a problem in their local area | 28% | 19% |
| % of people w ho think run dow n boarded up properties is a problem in their local area | - | 18% |
| % of people w ho think vandalism, graffiti and damage is a problem in their local area | 27% | 17% |
| % of people w ho think house burglary is a problem in their local area | - | 14% |
| % of people w ho think vehicle crime is a problem in their local area | - | 13% |
| % of people w ho think noisy neighbours or loud parties are a problem in their local area | 14% | 12% |
| % of people w ho think people being harassed or attacked in their local area is a problem | - | 9% |
| % of people w ho think property being set on fire is a problem in their local area | - | 5% |
| % of people w ho think racial harassment is a problem in their local area | - | 3% |
| % of people w ho think abandoned or burnt out cars are a problem in their local area | 5% | 2% |
| % of people w ho think people from different ethnic backgrounds get on w ell together | 72% | 42% |
| % of people w ho feel they belong to their local area | 60% | 71% |
| % of people w ho feel part of their local community | 52% | 47% |
| % of people w ho feel that they can influence decisions that affect their local area | 33% | 12% |
| % of people w ho are satisfied w ith the quality of service provided by the Police | 62% | 59% |

Strategic Summary

Performance

Overall Hartlepool is a high crime area when compared to similar areas elsewhere in the country.

Despite significant challenges over the last few years Hartlepool continues to experience year on year reductions in overall crime rates, albeit that reductions are smaller than those experienced previously.

It is notable that non-victim based crimes, which are indicative of proactive policing and enforcement activity, have reduced at a greater level (-16%) than victim-based crime offences which have reduced by 0.8%.

Some crimes, particularly those falling within the acquisitive crime category are on the increase with projections indicating an increasing trend for the following twelve months. Whilst current socio-economic factors can affect this crime type, locally it is recognised that substance misuse and re-offending are key drivers in the prevalence of acquisitive offences.

Whilst performance is strong in regard to violence against the person offences, it continues to account for 18.1% of total recorded crime in Hartlepool, with recorded levels being higher than the most similar group average.

Unlike the previous reporting year anti-social behaviour incidents reported to the Police have increased by 0.3%, with year end³ projections indicating an increase of more than 20%.

Anti-social behaviour continues to follow a strong seasonal trend with police incidents, Anti-social Behaviour Unit cases, Tenancy Relations & Enforcement Team (TRET) cases and Noise Nuisance complaints reaching their peak during the summer months.

Hartlepool continues to have the second highest anti-social behaviour rate in Cleveland.

Community perception results from the recent Household Survey indicate that from a town wide perspective the fear of crime and anti-social behaviour related issues have generally improved, however it is noted that these results do vary across wards with perceptions in our most disadvantaged communities remaining high.

Anti-social behaviour and drug dealing related activity continues to be a primary concern to the community, with all 11 wards in Hartlepool citing this as a Neighbourhood Policing ward priority. However despite this prioritisation, it is notable that proactive policing crimes related to these issues, specifically public order and drug offences, have decreased in comparison to the previous assessment period.

³ March 2014

QUICK FACTS - RECORDED CRIME IN HARTLEPOOL

Figures refer to the 12 month period ending 30th September 2013

| Level of Crime | 6,426 recorded crimes | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------|---------------------------------|----------|-------|--------------------|-------|-------------|------|-------------|------|--------|------|----------|------|--------------|------|--------|------|------------------|------|------------|------|------|------|
| Annual change | Reduced by 2.8% (185 crimes) compared with 2012/13 | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime rate per 1,000 population | 69.8 crimes per 1,000 population | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Comparison | Hartlepool has the second highest crime rate in the Cleveland area <ul style="list-style-type: none"> Middlesbrough – 101.3 per 1,000 population Stockton – 61.8 per 1,000 population Redcar & Cleveland – 59.9 per 1,000 population Cleveland – 72.5 per 1,000 population | | | | | | | | | | | | | | | | | | | | | | | | |
| National Comparison | The crime rate in Hartlepool is above the national average of 66.0 ⁴ crimes per 1,000 population and the Most Similar Group ⁵ average of 65.6 per 1,000 population | | | | | | | | | | | | | | | | | | | | | | | | |
| General trend | <p>Crimes – 12 month rolling total</p> <p>— Crime Hartlepool - - - 12 Month Projection</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| Breakdown of crime types | <p>■ Acquisitive Crime ■ Criminal Damage & Arson ■ Violence against the Person ■ Drug Offences ■ Public Disorder ■ Other ■ Sexual Offences</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime rates by ward | <p>Crime Rate per 1,000 population</p> <p>Hartlepool 69.8</p> <table border="1"> <thead> <tr> <th>Ward</th> <th>Crime Rate per 1,000 population</th> </tr> </thead> <tbody> <tr> <td>Victoria</td> <td>168.8</td> </tr> <tr> <td>Headland & Harbour</td> <td>128.4</td> </tr> <tr> <td>Burn Valley</td> <td>80.8</td> </tr> <tr> <td>Manor House</td> <td>71.9</td> </tr> <tr> <td>Ingham</td> <td>66.9</td> </tr> <tr> <td>De Bruce</td> <td>59.9</td> </tr> <tr> <td>Foggar Force</td> <td>59.8</td> </tr> <tr> <td>Seaton</td> <td>58.8</td> </tr> <tr> <td>Fens & Bunsomere</td> <td>41.6</td> </tr> <tr> <td>Rural West</td> <td>25.0</td> </tr> <tr> <td>Hart</td> <td>19.4</td> </tr> </tbody> </table> | Ward | Crime Rate per 1,000 population | Victoria | 168.8 | Headland & Harbour | 128.4 | Burn Valley | 80.8 | Manor House | 71.9 | Ingham | 66.9 | De Bruce | 59.9 | Foggar Force | 59.8 | Seaton | 58.8 | Fens & Bunsomere | 41.6 | Rural West | 25.0 | Hart | 19.4 |
| Ward | Crime Rate per 1,000 population | | | | | | | | | | | | | | | | | | | | | | | | |
| Victoria | 168.8 | | | | | | | | | | | | | | | | | | | | | | | | |
| Headland & Harbour | 128.4 | | | | | | | | | | | | | | | | | | | | | | | | |
| Burn Valley | 80.8 | | | | | | | | | | | | | | | | | | | | | | | | |
| Manor House | 71.9 | | | | | | | | | | | | | | | | | | | | | | | | |
| Ingham | 66.9 | | | | | | | | | | | | | | | | | | | | | | | | |
| De Bruce | 59.9 | | | | | | | | | | | | | | | | | | | | | | | | |
| Foggar Force | 59.8 | | | | | | | | | | | | | | | | | | | | | | | | |
| Seaton | 58.8 | | | | | | | | | | | | | | | | | | | | | | | | |
| Fens & Bunsomere | 41.6 | | | | | | | | | | | | | | | | | | | | | | | | |
| Rural West | 25.0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Hart | 19.4 | | | | | | | | | | | | | | | | | | | | | | | | |

⁴ Crime in England & Wales 2012/13

⁵ Most Similar Group (MSG) Community Safety Partnerships – I-Quanta: Gateshead, South Tyneside, Neath & Port Talbot, Sunderland, Walsall, Stockton-on-Tees, Merthyr Tydfil, Bamsley, Corby, Rochdale, Doncaster, Halton, North East Lincolnshire, Middlesbrough.

Crime

It is estimated that the total cost of crime in Hartlepool during the last 12 months exceeds £60 million⁶.

Crime continues to be concentrated in our most disadvantaged and vulnerable communities, co-existing with high levels of anti-social behaviour, health inequalities, unemployment and poor housing all of which place a significant demand on partner resources. People living in deprived areas experience significantly higher levels of crime and disorder, therefore they are at greater risk of victimisation and for this reason remain vulnerable.

Crime rates in the Victoria, Headland & Harbour, Burn Valley and Manor House wards continue to be much higher than the rest of the town, with the crime rate in the Victoria being twice the national average.

It is anticipated that acquisitive crime rates will increase over the forthcoming twelve months placing residents and businesses at risk in Hartlepool. It is therefore imperative that the partnership works with at risk groups to reduce the risk of victimisation and opportunities for offenders, whilst also ensuring that effective offender management arrangements reduce the risk of re-offending.

Whilst violence against the person offences have reduced by 13.7%, crime rates still remain above the local⁷ and national average. Most notably the rate of emergency hospital admissions for violence in Hartlepool, 133.8 per 100,000 population, is almost double the national average of 67.7.

Domestic violence continues to be a key factor in the occurrence of violence offences, with more than half of offences being domestic related. Domestic violence has a devastating impact on individuals, families and communities. Tackling this issue requires a significant amount of resources from all public sector agencies.

Whilst trends in reported crime show a slight decrease, it is anticipated that there is a risk that levels will increase as victims and their families struggle to cope with added financial and emotional pressures brought about by the current economic situation i.e. higher unemployment and welfare reform.

Females continue to be at the greatest risk of domestic violence, where repeat victimisation is apparent. Often indirect victims, children experiencing domestic abuse are at an increased risk of behavioural, emotional trauma and mental health issues that may continue into adulthood.

Under reporting continues to be factor in domestic related violence, especially in regards to Black & Minority Ethnic (BME) and Lesbian, Gay, Bisexual and Transgender (LGBT) communities.

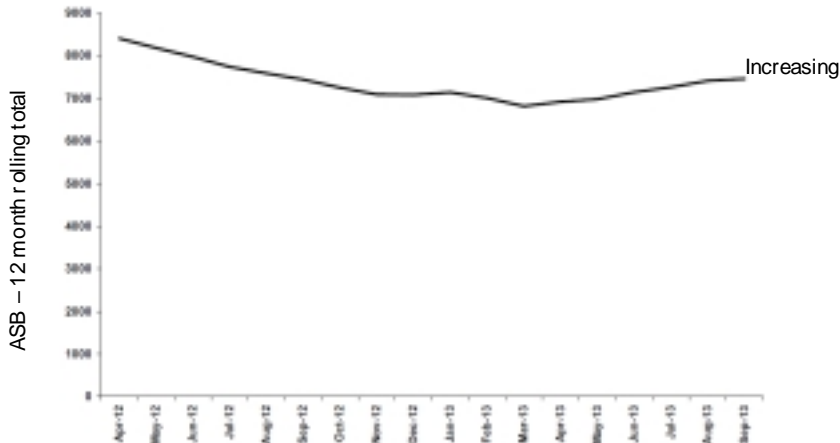
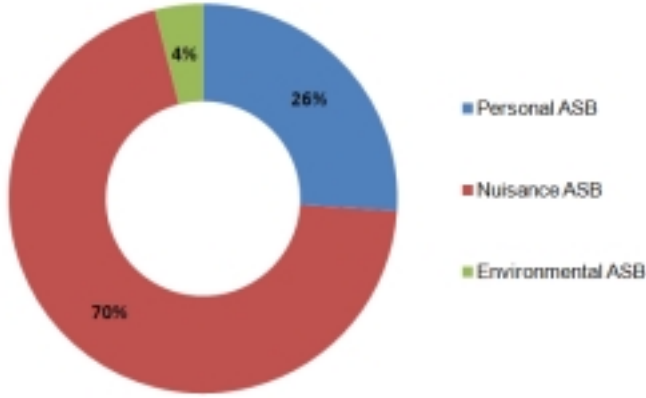
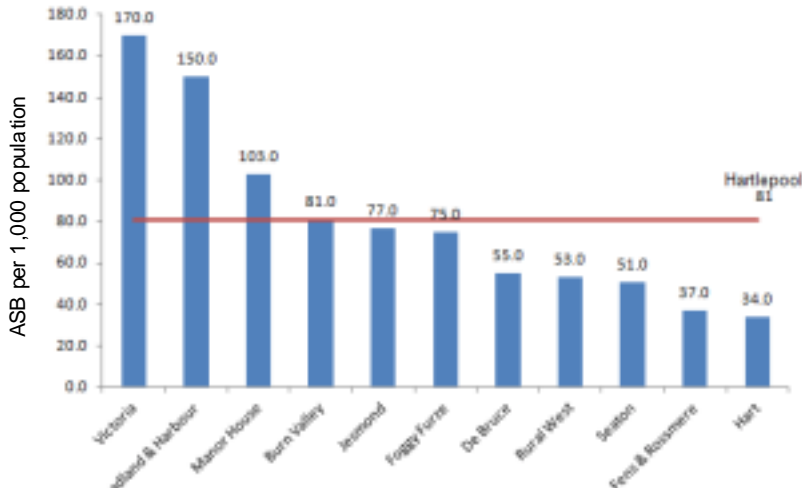
The relatively low level of referrals from Health professionals into domestic violence support services and the Multi-Agency Risk Assessment Conference (MARAC), particularly from the primary care setting continues to be an area of concern.

Overall acquisitive crime and domestic related violence & abuse pose a significant risk to the community, businesses, vulnerable people and families.

⁶ Home Office - Integrated Offender Management Value for Money Toolkit 2011 – Multipliers & Unit Costs of Crime
⁷ Cleveland

QUICK FACTS - ANTI-SOCIAL BEHAVIOUR (ASB) IN HARTLEPOOL

Figures refer to the 12 month period ending 30th September 2013

| | |
|---|--|
| Level of ASB | 7,460 incidents |
| Annual change | Increase by 0.3% (+21 incidents) compared with 2012/13 |
| ASB rate per 1,000 pop | 81 incidents per 1,000 population |
| Local Comparison | <p>Hartlepool has the second highest ASB rate in the Cleveland area</p> <ul style="list-style-type: none"> Middlesbrough – 86.5 per 1,000 population Stockton – 67.8 per 1,000 population Redcar & Cleveland – 70.2 per 1,000 population Cleveland – 75.2 per 1,000 population |
| National Comparison | The ASB rate in Hartlepool is twice the national average of 40 ⁸ incidents per 1,000 population |
| General trend |  <p>ASB – 12 month rolling total</p> |
| Breakdown of ASB incident categories |  <p> ■ Personal ASB ■ Nuisance ASB ■ Environmental ASB </p> |
| ASB rates by Ward |  <p>ASB per 1,000 population</p> <p>Hartlepool 81</p> |

Anti-social Behaviour

Anti-social behaviour continues to be the number one priority for the community.

Anti-social behaviour in all its forms, nuisance or rowdy behaviour, misuse of vehicles, littering, dog fouling, is a very visible sign of disorder in our communities and is closely linked to perceptions of safety, satisfaction with the local area as a place to live and confidence in local services. As identified from the Partnership's Vulnerable Victims Group, in its most persistent and serious forms it can have a significant impact on health and wellbeing.

Anti-social behaviour continues to be linked to a wide range of other issues including hate crime, the night-time economy, drug dealing, alcohol misuse and housing tenure.

Reported incidence of anti-social behaviour shows considerable variance, with over half of all anti-social behaviour incidents reported in Victoria, Headland & Harbour, Manor House and Bum Valley wards. The rate of incidents per 1,000 population in these neighbourhoods is double the national average.

Public perceptions of anti-social behaviour commonly highlight young people as "being a problem", however despite this only one third of anti-social behaviour incidents are linked to young people. The type of anti-social behaviour linked to young people predominantly relates to groups of young people congregating in public spaces, underage drinking, being noisy and verbally abusive. Therefore the continued provision of targeted outreach services for young people is an essential diversion tool.

Hate Crime

Hate crime remains high on the Partnership agenda, with the number of reported hate crimes and incidents increasing by 27%.

Hate crime is different to other forms of crime as it targets people because of their identity. Research has shown that hate crime causes greater psychological harm than similar crimes without a motivation or prejudice. Hate crime creates fear in victims, groups and communities and can act as a catalyst to communities to turn against each other.

Local data suggests that victims of racially motivated incidents and crimes are more likely to report such matters, unlike victims of sexual orientation, disability and transphobic discrimination where incident levels remain low.

The reasons for not reporting include anticipation that it will not be taken seriously, a fear of negative response and a belief that there is little that anyone can do. In relation to the LGBT community, national research⁹ indicates that two thirds of those who experienced a hate crime or incident did not report it.

Therefore building confidence in local communities to report hate and discrimination should be a primary focus over the next twelve months, ensuring that victims of hate crime can access third party reporting centres and rapidly receive the support that they need.

The Partnership's Community Intelligence process continues to assist in the identification of individuals who may be vulnerable to hate crime as either a victim or perpetrator, and extends to the disruption of right-wing activity that is a threat to community cohesion.

⁹ Stonewall – British Gay Crime Survey 2013

Victims

Whilst crime rates in Hartlepool have fallen, the likelihood of being a victim of crime still remains a reality, especially in our most vulnerable and disadvantaged communities.

The risk of being a victim of crime or anti-social behaviour in Hartlepool is higher than in some of our neighbouring local authorities¹⁰ in the Cleveland area.

It is acknowledged that the likelihood of someone reporting a crime can depend on the nature of the crime they have experienced, this is particularly relevant to domestic related abuse and hate crime.

A variation in repeat victimisation is evident, with those experiencing domestic violence & abuse, particularly females, being more likely to suffer from repeat victimisation than any other type of victim.

Locally there continues to be established pathways into support services for victims of crime and domestic abuse, but pathways for victims of anti-social behaviour need to be improved.

The impact of becoming a victim of crime or anti-social behaviour varies from person to person. A relatively minor offence can have a serious outcome for a vulnerable victim. Therefore it is essential that the Partnership adopts a victim-centred approach; responding to the needs of the individual, rather than the crime type or incidents suffered.

¹⁰ Redcar & Cleveland and Stockton

Community Perceptions

| Community Perceptions 2013 | Hartlepool | <div> <div>Most Deprived</div> <div>Least Deprived</div> </div> | | | | | | | | | | |
|--|------------|---|-------------|----------|----------|---------|-------------|-------------|-----------------|--------|------|------------|
| | | Headland & Harbour | Manor House | Victoria | De Bruce | Jesmond | Burn Valley | Foggy Furze | Fens & Rossmere | Sutton | Hart | Rural West |
| % of people who think that they do not belong to their local area | 29% | 27% | 31% | 40% | 27% | 35% | 33% | 31% | 24% | 22% | 32% | 24% |
| % of people you feel that they cannot influence decisions that affect their local area? | 56% | 51% | 52% | 57% | 56% | 53% | 59% | 55% | 57% | 57% | 56% | 56% |
| % of people who do not feel part of the local community | 53% | 48% | 56% | 59% | 54% | 60% | 58% | 57% | 52% | 48% | 57% | 42% |
| % of people who believe people from different ethnic backgrounds do not get on well together in their local area | 16% | 19% | 19% | 19% | 19% | 20% | 19% | 17% | 13% | 12% | 15% | 9% |
| % of people who do not think that people in the area pull together to improve the local area | 28% | 28% | 32% | 42% | 37% | 32% | 34% | 29% | 18% | 20% | 30% | 13% |
| % of people who feel unsafe when outside in your local area after dark | 28% | 27% | 37% | 45% | 29% | 37% | 35% | 37% | 20% | 15% | 18% | 16% |
| % of people who feel unsafe when outside in your local area during the day | 5% | 7% | 6% | 12% | 6% | 6% | 7% | 7% | 3% | 1% | 3% | 2% |
| % of people who think noisy neighbours or loud parties are a problem | 12% | 16% | 19% | 23% | 16% | 18% | 17% | 14% | 6% | 5% | 6% | 4% |
| % of people who think rubbish or litter lying around is a problem | 38% | 51% | 45% | 56% | 44% | 44% | 47% | 43% | 21% | 29% | 27% | 21% |
| % of people who think vandalism, graffiti and other deliberate damage to property or vehicles is a problem | 17% | 26% | 22% | 31% | 23% | 23% | 22% | 17% | 7% | 9% | 10% | 9% |
| % of people who think drug use or dealing is a problem | 29% | 42% | 40% | 54% | 39% | 29% | 46% | 37% | 12% | 12% | 7% | 11% |
| % of people who think drunk or rowdy in public places is a problem | 19% | 27% | 24% | 40% | 18% | 20% | 34% | 23% | 9% | 9% | 7% | 7% |
| % of people who think groups hanging around the streets is a problem | 25% | 27% | 32% | 37% | 31% | 34% | 29% | 28% | 20% | 18% | 18% | 12% |
| % of people who think abandoned or burnt out cars are a problem | 2% | 3% | 1% | 2% | 2% | 6% | 2% | 1% | 1% | 1% | 1% | 1% |
| % of people who think run down or boarded up properties are a problem | 18% | 23% | 9% | 42% | 12% | 23% | 42% | 23% | 4% | 19% | 3% | 8% |
| % of people who think speed and volume of road traffic is a problem | 34% | 29% | 38% | 40% | 37% | 33% | 48% | 38% | 30% | 28% | 25% | 30% |
| % of people who think racial harassment is a problem | 3% | 5% | 3% | 7% | 4% | 6% | 4% | 3% | 1% | 1% | 2% | 1% |
| % of people who think being attacked or harassed is a problem | 9% | 15% | 12% | 20% | 10% | 14% | 13% | 10% | 4% | 4% | 5% | 3% |
| % of people who think household burglary is a problem | 14% | 16% | 15% | 24% | 17% | 17% | 22% | 15% | 7% | 6% | 11% | 8% |
| % of people who think car crime is a problem | 13% | 21% | 21% | 23% | 16% | 18% | 19% | 10% | 6% | 7% | 5% | 5% |
| % of people who think property being set on fire is a problem | 5% | 6% | 6% | 10% | 6% | 7% | 4% | 3% | 2% | 2% | 1% | 5% |
| % of people dissatisfied with the quality of the service provided by the police | 13% | 17% | 15% | 13% | 13% | 13% | 13% | 15% | 11% | 11% | 10% | 11% |

Community Perceptions and Neighbourhoods

Results from the Household Survey indicate that there has been a general town-wide improvement in perceptions of crime and anti-social behaviour when compared to results from 2008.

However perceptions regarding crime and anti-social behaviour remain much higher in our most disadvantaged neighbourhoods, where residents continue to identify anti-social behaviour related issues specifically; litter, speeding traffic and drug use/supply as community priorities.

These findings generally correlate to local Neighbourhood Policing ward priorities, where anti-social behaviour and drug dealing related activity feature as priorities for all 11 wards in Hartlepool.

The continuation of Neighbourhood Policing in Hartlepool is also a community priority, with residents raising their concerns about policing levels with the Police & Crime Commissioner at Your Force Your Voice meetings. Neighbourhood Policing has also been raised as a priority through the Partnerships Face the Public Event, and through consultation undertaken on the Community Strategy.

From a community cohesion perspective only four out of ten people participating in the Household Survey agreed that their local area is a place where people from different backgrounds get on well together. This is a marked reduction from responses received in 2008, when 72% of people agreed with this statement. Similarly, percentage rates remain low in relation to community engagement, where only one in ten residents feel that they can influence decisions in their local area.

Our most disadvantaged and vulnerable neighbourhoods; Victoria, Headland & Harbour, Burn Valley and Manor House wards continue to suffer from disproportionate levels of crime and anti-social behaviour issues.

Partnership working is essential to successfully tackle these community safety issues at a neighbourhood level. Proactive neighbourhood management that considers all aspects of the local environment and aims to increase social connectedness both between those living and sharing the same space, and those providing services in neighbourhoods, is a key element in promoting cohesive confident communities, reducing crime and anti-social behaviour, and making the local area safer, more attractive and economically productive.

QUICK FACTS – DRUGS & ALCOHOL

Alcohol consumption

In Hartlepool approximately 4,800 people aged over 16 years are drinking at higher risk levels, more than double the recommended safe levels or above.

Alcohol Related Hospital Admissions per 100,000 population

Alcohol related hospital admissions have reduced by 2.3% in Hartlepool.



Number of arrests

33% of arrests in Hartlepool were alcohol related

Number of people dependent on opiates and/or crack

Hartlepool rate: 18.6 per 1,000 population
National rate: 8.7 per 1,000 population

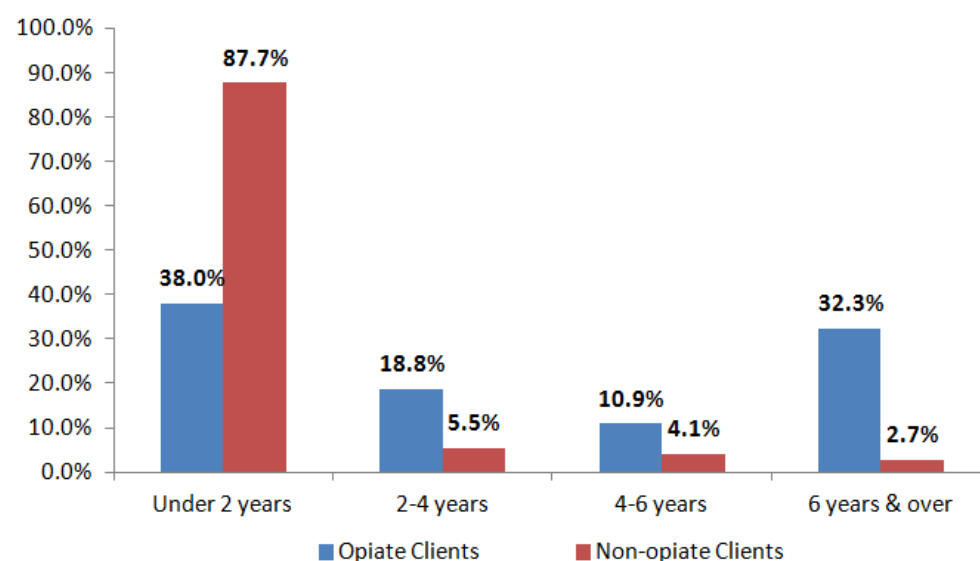
Proportion of dependent drug users in treatment

Hartlepool rate: 63.7%
National rate: 53.4%

Number of people in drug treatment

861 people are in treatment, comprising of 706 opiate users and 155 non-opiate users.

Proportion of clients still in treatment in years



Alcohol

It is estimated that costs associated with alcohol misuse in Hartlepool are in excess of £40 million¹¹. This figure equates to an overall cost per head of population of £459, the second highest of the 12 local authorities in the North East region.

Alcohol cuts across all aspects of partnership service delivery and represents a significant cross cutting theme for other priority areas of criminality. Alcohol is associated with a range of crime and anti-social behaviour but plays a particular factor in violent crime, with more than half of assault related Accident & Emergency (A&E) presentations being linked to alcohol.

Alcohol related violent crime remains at its highest in the Victoria and Headland & Harbour wards and is predominantly linked to the night-time economy, where offences have increased by 13%

Linked to price, availability and social attitudes, alcohol consumption levels in Hartlepool remain above the national and regional average. Despite a reduction the number of alcohol related hospital admissions for adults and young people remain high.

Drugs

Although the number of drug related offences have reduced by 6.5% in Hartlepool, drug use and drug dealing continues to be a community concern particularly in our most deprived neighbourhoods.

Nationally the number of individuals accessing drug treatment has fallen by 1.1%, however in Hartlepool numbers have increased by 5.5%

In Hartlepool the number of people who are dependent on drugs is twice the national average, standing at 18.6 per 1,000 population, with more than half of these users accessing treatment services. More than 80% of the treatment population are opiate users, where successful treatment completions remain below the national average, with almost one third of clients retained in treatment for 6 or more years.

Drug misuse continues to be a contributory factor in adult offending behaviour, specifically in regard to acquisitive crime and high rates of re-offending.

Cannabis misuse continues to be the most prevalent drug used by young people in Hartlepool, where adjunctive use with alcohol is high.

¹¹ Balance – The Cost of Alcohol 2013

QUICK FACTS – RE-OFFENDING

All offenders cautioned, convicted or released from custody in the 12 month period ending September 2011, measured over the following 12 months

Re-offending Rate

- Total cohort of offenders 1,720
- 35.6% of offenders re-offended within 12 months
- 612 re-offenders committed 2,029 re-offences (3.32 offences per offender)

Annual Change

Reduced from 35.7%, minus 0.1 percentage point

Local Comparison

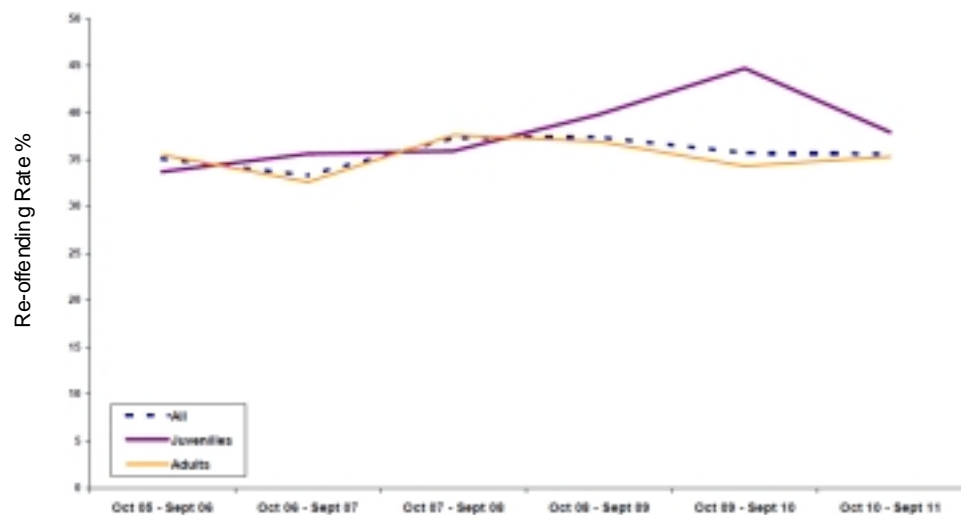
Hartlepool has the highest re-offending rate in Cleveland

- Middlesbrough – 32.8%
- Stockton – 30.2%
- Redcar & Cleveland – 29.1%

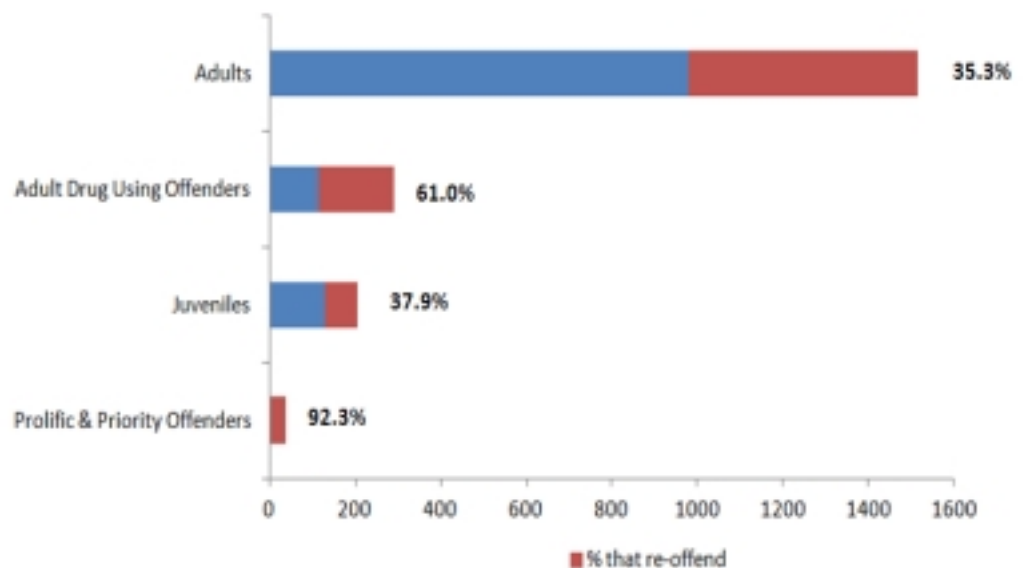
National Comparison

The national re-offending rate stands at 26.9%, Hartlepool has the second highest re-offending rate in the country.

General trend



Re-offending rate of offender cohorts



Re-offending

Repeat offending in Hartlepool accounts for more than two thirds of crime¹², with re-offending rates remaining higher than the national average for both adults and young people.

Acquisitive crime continues to account for the highest proportion of re-offences in Hartlepool, with shoplifting accounting for more than half of these.

Drug and alcohol misuse has a significant impact upon re-offending activity, with opiate misuse being a key driver in the occurrence of acquisitive crime.

Adult repeat offending continues to be a significant factor, with 92% of repeat offenders being aged 18 years and over.

Offenders are often the most socially excluded in society and often have complex and deep rooted health and social problems, such as substance misuse, mental health, housing issues and debt, family and financial problems. Understanding and addressing these underlying issues in a holistic and co-ordinated way is important to provide “pathways out of offending”, reduce crime and break the cycle of offending behaviour across generations.

Both local and national data suggests that offenders who receive short prison sentences are at the greatest risk of re-offending, therefore it is essential that partners work together to identify the offenders that present the most risk to their communities, intervening early to prevent an escalation of offending and providing community-based support to address their needs.

A single Reducing Re-offending Strategy will assist in identifying gaps, learning more about non-statutory offenders and offender health and wellbeing needs (including mental health).

Overall re-offending continues to present a high risk to communities of Hartlepool, with adult repeat offending presenting the highest risk.

¹² Detected crime

Proposed Strategic Objectives and Priorities

The Safer Hartlepool Partnership is required to publish its Community Safety Plan 2014 – 2017 by 1st April 2014.

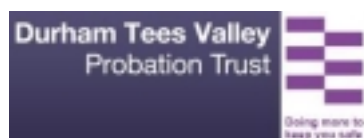
Based upon the findings from the Strategic Assessment, it is proposed that the Partnership focuses on one key strategic objective during 2014/15 which will be to:

“Create confident, cohesive and safe communities”

It is proposed that this objective is underpinned by the following proposed priorities for 2014 – 2015.

| Create Confident Cohesive and Safe Communities |
|--|
| Re-offending - reduce re-offending through a combination of prevention, diversion and enforcement activity |
| Acquisitive Crime – reduce acquisitive crime through raising awareness and encouraging preventative activity |
| Domestic violence and abuse –reduce the risk of serious harm and provide the right response to safeguard individuals and their families from violence and abuse |
| Anti-social behaviour – ensure effective resolution of ASB, divert perpetrators and identify and support vulnerable individuals and communities |
| Substance misuse – reduce the harm caused to individuals, their family and the community, by illegal drug and alcohol misuse |
| Reduce hate crime - work together to better understand the true impact of hate crime in our communities, improve our understanding of issues for vulnerable groups and increase reporting |

Safer Hartlepool Partnership





Safer Hartlepool Partnership Plan 2014 – 2017 Year 1



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Foreword

I am pleased to introduce the Safer Hartlepool Partnership Plan for 2014 - 2017. This new three year plan, based on the findings from the Partnership's Annual Strategic Assessment and consultation with the public at the annual "Face the Public" event, outlines the Partnership's strategic objectives and priorities and will be refreshed annually to incorporate new objectives and priorities as they emerge.

Since becoming Chair of the Safer Hartlepool Partnership in May 2013, I have been impressed by the strength of partnership working and the dedication and continued support of those organisations that are responsible for the Partnership; the Council, Police, Fire Authority, Clinical Commissioning Group, Probation and the Cleveland Police and Crime Commissioner.



Despite the ongoing cuts to public services and significant reductions in funding, the Safer Hartlepool Partnership has continued to make Hartlepool a safer place to live, work and socialise. Since the beginning of the previous Partnership Plan in April 2011, recorded crime and anti social behaviour has reduced year on year.

The Safer Hartlepool Partnership has successfully supported and delivered numerous partnership initiatives and some of these successes are outlined in this plan.

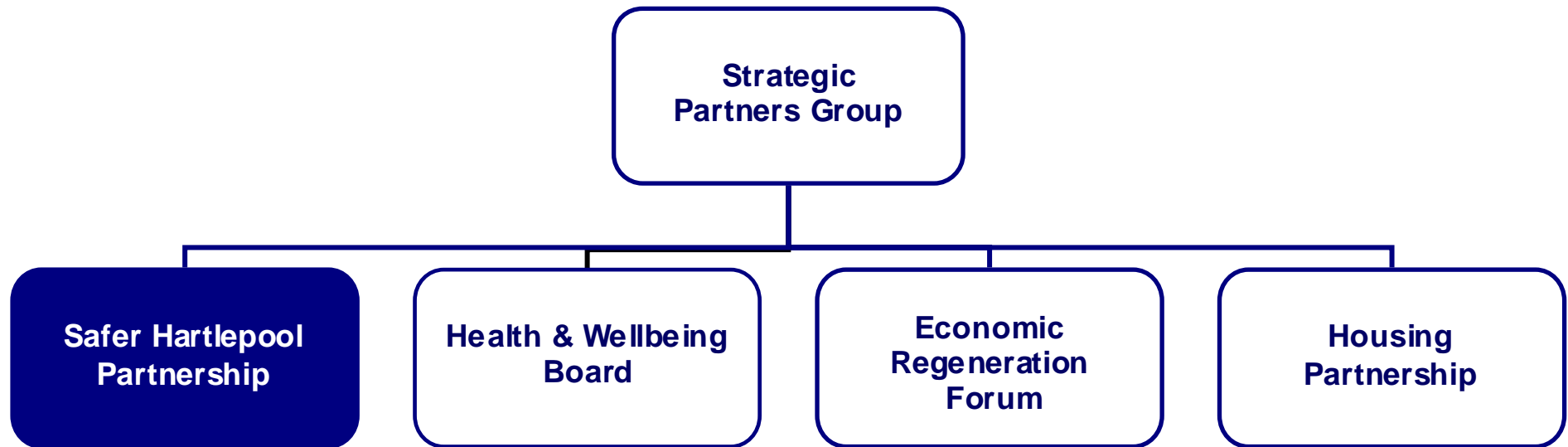
During the lifetime of this plan, there are a number of factors which will impact on the Safer Hartlepool Partnership; a challenging economic climate, including the impact of Welfare Reform, changes to commissioning arrangements following the transition of Public Health into Hartlepool Borough Council and the election of a Police and Crime Commissioner and widespread restructuring and change across local public sector agencies.

I am confident that this Partnership Plan will help us to make Hartlepool a safer place to live, work, and socialise.

Councillor Christopher Akers-Belcher
Chair of the Safer Hartlepool Partnership

The Safer Hartlepool Partnership

The Safer Hartlepool Partnership is Hartlepool's statutory Community Safety Partnership and is one of the four¹ themed partnerships of the Hartlepool Strategic Partners Board. The aim of the Safer Hartlepool Partnership is to make Hartlepool a safer place to live, work and socialise by addressing crime and anti-social behaviour, substance misuse and to reduce re-offending.



The Partnership is responsible for delivering the following: *Community Safety Plan; annual Youth Justice Plan; Substance Misuse Plan (Drugs and Alcohol); CCTV Strategy; Domestic Violence Strategy; Social Behaviour Plan; Prevent Action Plan; Cohesion Strategy; Troubled Families Programme*. The Partnership is also responsible for the delivery of the community safety outcomes within the *Sustainable Communities Strategy* and the *Hartlepool Plan*. These local strategies and plans will have regard to the Cleveland Police and Crime Plan and appropriate national strategies and plans, to ensure that national policy is followed.

¹ The themed Partnerships are: The Safer Hartlepool Partnership, The Health and Well Being Board, the Housing Partnership and the Economic Regeneration Forum

Local Context

Hartlepool is the smallest unitary authority in the North East region and the third smallest in the country comprising of some of the most disadvantaged areas in England. Issues around community safety can be understood by a number of contextual factors:

Population

- Hartlepool has a stable population rate, maintained by low levels of migration.
- Hartlepool has become more diverse in recent years, although a very small proportion of the population are from the Black Minority Ethnic (BME) community.
- 46% of the population in Hartlepool live in five of the most deprived wards in the country, where crime and anti-social behaviour rates are high.

Housing

- Strong links exist between the occurrence of anti-social behaviour and the location of private rented housing.
- The percentage of long term empty properties in Hartlepool is higher than the regional average.

Health & Wellbeing

- The health of people in Hartlepool is generally worse than the England average.
- There is a higher prevalence of long term health problems, including mental health.
- The number of alcohol related hospital admissions and hospital stays for self-harm in Hartlepool are significantly worse than the England average.
- The number of Class A drug users in Hartlepool is more than double the national average.

Geography

- Community safety problems are not evenly spread and tend to be concentrated in geographic hotspots, particularly in the most deprived wards in Hartlepool.

Deprivation

- Hartlepool has pockets of high deprivation where communities experience multiple issues: higher unemployment, lower incomes, child poverty, ill health, low qualification, poorer housing conditions and higher crime rates.
- Residents living in more deprived and in densely populated areas have high perceptions of crime and anti-social behaviour and feel less safe.

Unemployment

- Unemployment rates in Hartlepool are above the regional average and more than double the national average.
- 14.5% of young people aged 18-24 years are unemployed.
- Hartlepool has high rates of people incapable of work due to disability and ill health.

Partnership Activity 2011 – 2014

Over the last the 3 years, the Partnership has delivered a number of projects and initiatives against the strategic objectives in the Partnership Plan 2011 - 2014, and developed new services which have been designed to reduce crime, disorder, anti-social behaviour, substance misuse and re-offending. Examples are listed below:

Strategic Objective: Reduce Crime & Repeat Victimisation

- **Crime Prevention & Target Hardening** - We have continued to offer crime prevention advice and promote safety measures throughout the year, with seasonal campaigns addressing specific crime types and issues. Since 2011 we have targeted hardened more than 1,700 properties in Hartlepool, providing reassurance to victims and reducing their risk of repeat victimisation.
- **Dedicated Victim Service** – We have enhanced our services for victims through the provision of a Victim Support Officer who has been trained to provide crime prevention advice, enabling them to provide a holistic response to victims needs. Over 85% of victims who have received this service report increased feelings of safety.
- **Specialist Domestic Violence Service** – In April 2012 we jointly commissioned Harbour to provide support to victims and families suffering domestic violence and abuse. Over the last 18 months Harbour has received more than 1,000 requests for support.
- **Joint Action Groups (JAG's)** – Using an intelligence led approach the JAG continues to tackle community safety issues at a neighbourhood level. Each multi-agency JAG has a localised action plan that has focused on areas of greatest vulnerability and need, but also keeping abreast of any emerging issues or trends. The JAG has supported the delivery of youth diversionary activities, domestic violence joint repeat visits initiative and neighbourhood CCTV provision.



Strategic Objective: Reduce the harm caused by drug & alcohol misuse

- **Drug and Alcohol Treatment and Support** – The Partnership has commissioned a range of community based specialist services to support those who misuse substances. Operating across four sites in Hartlepool, these services have helped more than 1,000 people on their journey to recovery.
- **Awareness Campaigns** – The Partnership is driving forward campaigns to promote responsible drinking and highlight the dangers of drug misuse - campaigns include Dry January and Substance Misuse Week.
- **Alcohol Arrest Referral** – Operating in Hartlepool custody suite, this scheme had delivered over 1,500 brief interventions to individuals arrested for an alcohol related crime in Hartlepool. Brief interventions include linking alcohol and the offence, with the aim of motivating a reduction in alcohol consumption and re-offending behaviour.
- **Community Alcohol Partnership** – The Community Alcohol Partnership has secured funding to deliver a range of preventative, educational and enforcement activity to address the issue of alcohol misuse amongst young people in our most disadvantaged communities.



Strategic Objective: Create confident, cohesive and safe communities

- **Community Cohesion Action Plan** – A range of activities and initiatives to promote cohesion and inclusion have been supported by the Partnership during 2013 including the roll out of the 'Safe Places Scheme', and a Diversity Event held in November to promote cultural awareness. The event was attended by 150 local community members who received presentations from the Partnership on hate crime and how to report it, and how the Partnership monitors and supports our most vulnerable and at risk victims to ensure that appropriate multi-agency interventions can be deployed to reduce the risk of further victimisation
- **Anti-social Behaviour Awareness Day (ASBAD)** – More than 1,500 secondary school pupils have taken part in the annual ASBAD event. Interactive sessions on topics such as alcohol awareness, making hoax calls, bullying and litter are led by a series of partner agencies, with successive event evaluations demonstrating that ASBAD continues to be successful in engaging young people in thinking about behaviour, its effects and consequences.
- **Restore Project** – Supported by the Police and Crime Commissioner, the Safer Hartlepool Partnership launched their Restore Project in Hartlepool in November 2013. The project has recruited and trained a group of facilitators in restorative conferencing and is now available to provide an alternative way of dealing with the harm caused to victims of minor crimes and anti-social behaviour. Restorative Justice is proven to improve victim satisfaction rates, and reduce offending behaviour by bringing the offender face to face with the harm their behaviour has caused.

Strategic Objective: Reduce offending and re-offending

Reducing offending and re-offending has been one of the main focuses of the Partnership during 2013/14. In response to high rates of reoffending in Hartlepool the Partnership is in the process of developing a new strategy which aims to break the cycle of re-offending behaviour and improve public safety. The strategy will strengthen the ability of the Partnership to work together to provide local solutions to reoffending set against the broader context of the national Transforming Rehabilitation Strategy. Current activities aimed at reducing offending and reoffending include:

- **Triage Programme** - This scheme diverts young offenders into positive activities and support, instead of charging them and taking them to court. The initiative has significantly reduced the numbers of young Hartlepool people entering the criminal justice system in Hartlepool and the success of the scheme is now being replicated across the Cleveland area.
- **Integrated Offender Management (IOM)** – This multi-agency team involving Council, Cleveland Police, Durham & Tees Valley Probation Trust, HMP Prison Service and Outreach Workers, is dedicated to working with the most prolific offenders responsible for committing a large number of crimes in Hartlepool, together with those offenders on substance misuse orders issued by the Courts. The team is currently working with over 100 offenders providing support to address the problems associated with their offending behaviour, and challenging and taking enforcement action where necessary.
- **Troubled Families Programme – Think Family / Think Community** – This government funded initiative is now in its second year. The programme aims to reduce youth offending, reduce anti-social behaviour, increase education attendance and get people into work. During the first year of the programme 56 pay-by-results claims have been made where 64% of young people had reduced their offending behaviour and 93% of families had reduced their anti-social behaviour.



Strategic Assessment 2012/13

The seventh Safer Hartlepool Strategic Assessment was completed in December 2013 and contains information to aid the Partnership's understanding of the priority community safety issues in Hartlepool. The Assessment forms part of an intelligence-led approach to community safety, which enables a more focused, resource-effective and partnership-orientated delivery of options to help:

- Better understand the patterns and trends relating to crime, disorder and substance misuse issues affecting the Borough;
- Set clear and robust strategic priorities for the Partnership;
- Develop interventions and activities that are driven by reliable intelligence-led evidence.

The Strategic Assessment covers the twelve month period October 2012 to September 2013 and contains analysis of data obtained from both statutory and non-statutory partner agencies including: the Hartlepool Borough Council, Cleveland Police, Durham Tees Valley Probation Service, Cleveland Fire Brigade, North Tees & Hartlepool NHS Foundation Trust, Housing Hartlepool, and Harbour Support Services. Additional information has also been obtained from community consultations and meetings.

RESTRICTED



Safer Hartlepool Partnership

Strategic Assessment 2013

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Key findings from the Strategic Assessment period include:

Strategic Objective: Reduce Crime & Repeat Victimisation

- We continue to make great progress in reducing crime in Hartlepool with year on year reductions in crime for the seventh consecutive year.
- Successful reductions have been achieved in most major crime categories, however acquisitive crime and violence continues to account for more than two thirds of total crime.
- The theft of pedal cycles has been an emerging issue throughout the assessment period.
- Repeat victimisation is evident in most crime categories; however it is even higher in violence offences, particularly domestic related violence.
- In the current economic climate there is potential that the numbers of repeat and vulnerable victims will increase.

Strategic Objective: Reduce the harm caused by drug & alcohol misuse

- The cost of alcohol misuse equates to £459 per head of population.
- Alcohol plays a significant factor in the occurrence of violent crime, including domestic violence and abuse.
- Alcohol specific hospital admissions for adults and under 18's in Hartlepool are significantly higher than the national average.
- The number of people dependant on drugs in Hartlepool is twice the national average.
- There is a clear link between Class A drug misuse and the occurrence of acquisitive crime.
- The number of individuals accessing drug treatment has increased since the previous assessment period.

Strategic Objective: Create confident, cohesive and safe communities

- Anti social behaviour is following an increasing trend with certain communities and neighbourhoods suffering from disproportionate levels.
- Hotspot locations for anti social behaviour are located in areas that are densely populated by privately rented properties.
- Perceptions of anti social behaviour in Hartlepool are above the national average.

Strategic Objective: Reduce offending and re-offending

- Hartlepool has one of the highest proven re-offending rates in the country.
- Re-offenders have greater needs in respect of housing, education, training, employment and substance misuse.
- The number of young people entering the criminal justice system for the first time has reduced by almost 4% in comparison to the previous assessment period.

Public Consultation

To ensure that the Partnership is focusing on the issues that residents consider to be a priority, findings from local community consultations have been taken into consideration when setting the strategic objectives and priorities.

Face the Public

At the Safer Hartlepool Partnership 'Face the Public' event held in September 2013 we asked:

“What can the Safer Hartlepool Partnership do to make your neighbourhood a safer place to live?”

Public responses included:

- Maintain partnership working
- Improve Neighbourhood Policing
- Tackle anti-social behaviour & improve neighbourhood safety
- Reduce re-offending
- Break the cycle of domestic violence
- Address substance misuse

Sustainable Community Strategy Consultation

The Sustainable Community Strategy identifies 'Safer, Stronger Neighbourhoods' as one of its key priorities. During consultation on the strategy participants were asked:

“Which one of the Safer Stronger Neighbourhoods improvements is most important to you?”

From the four choices available, the majority of respondents identified creating confident, strong and safe communities as the area most in need of improvement, as below:

- Create confident, strong and safe communities (37%)
- Reduce crime and victimisation (24%)
- Reduce the harm caused by drug and alcohol misuse (23%)
- Reduce offending and re-offending (17%)

Hartlepool Household Survey

The Hartlepool Household Survey was undertaken during May – August 2013. Questionnaires were delivered to 18,960 households with a 30.6% response rate and over 6,000 completed surveys being returned.

Results from the Household Survey indicate that there has been a general town-wide improvement in perceptions of crime and anti-social behaviour when compared to results from 2008. But when residents were presented with a list of anti-social behaviour issues, and asked to tell us which they felt were a very or fairly big problem in their local area the following three issues were identified:

Rubbish or litter lying around

Speed and volume of road traffic

People using or dealing drugs

Partnership Strategic Objectives 2014-2017

Based on the findings in the annual Strategic Assessment and consultation with the local community, the Partnership will retain the following four strategic objectives during the lifetime of the three year plan:

| Strategic Objectives 2014 - 2017 | |
|---|---|
| Reduce crime and repeat victimisation | Reduce the harm caused by drug and alcohol misuse |
| Create confident, cohesive and safe communities | Reduce offending and re-offending |

Partnership Priorities 2014-2015

To reflect community priorities evidenced in the community consultation process, during the first year of this plan our key focus will be to: “**Create confident, cohesive and safe communities**” by concentrating on the following areas of concern:

| Annual Priorities 2014 - 2015 | |
|--|---|
| Re-offending - reduce re-offending through a combination of prevention, diversion and enforcement activity | Acquisitive Crime – reduce acquisitive crime through raising awareness and encouraging preventative activity |
| Domestic violence and abuse –reduce the risk of serious harm and provide the right response to safeguard individuals and their families from violence and abuse | Anti-social behaviour – ensure effective resolution of anti-social behaviour, divert perpetrators and identify and support vulnerable individuals and communities |
| Substance misuse – reduce the harm caused to individuals, their family and the community, by illegal drug and alcohol misuse | Hate crime - work together to better understand the true impact of hate crime in our communities, improve our understanding of issues for vulnerable groups and increase reporting |

Key activities over the next 12 months include:

Restorative Justice - We will embed and promote a partnership approach to Restorative Justice as a tool to reduce crime and anti-social behaviour in Hartlepool.

Community Cohesion - We will embed public reassurance; community engagement and confidence work at a neighbourhood level. In response to the public priorities raised at the Safer Hartlepool Partnership Face the Public event, we will work with the Cleveland Police & Crime Commissioner to further develop Neighbourhood Policing, improving communication with youth people and the wider community.

Support for Victims - The Partnership will continue to support dedicated victim services in Hartlepool and improve pathways for victims of anti social behaviour.

Substance Misuse – In response to community concerns raised in relation to drug use and dealing, will we focus on providing education and awareness in relation to the danger of drugs to young people, work together to disrupt the availability of drugs, and promote recovery services.

Environmental Crime Campaign – As identified from the Hartlepool Household Survey, environmental issues continue to be a top priority for residents, as such the Partnership will drive forward an enforcement campaign to tackle environmental issues at the earliest opportunity.

Hate Crime – We will work with local communities to build confidence in reporting hate crime, ensuring victims can access third party reporting centres and rapidly receive the advice and support that they need.

Crime Prevention – The Partnership is committed to continue to offer crime prevention advice and promote safety measures throughout the year. This activity will be accompanied by a wide-scale improvement to Hartlepool street lighting and maximising the use of CCTV technologies.

Anti-social Behaviour – The Partnership will continue to effectively use anti-social behaviour tools and powers to curb the behaviour of serious and persistent offenders, this will also include the extension of Selective Licensing of private rented properties across the town.

Troubled Families Programme – We will continue to develop new ways of working with families to prevent them from offending, increase education attendance and get parents back into work.

Re-offending Strategy – We will develop a strategy to reduce reoffending in Hartlepool which will ensure that local services are coordinated in a manner that meets the needs of offenders, whilst at the same time ensuring local communities remain safe.

Face the Public Event – As part of our continuing commitment to consulting with communities we will hold a Face the Public event in September 2014.

Measuring Performance

Partnership performance monitoring will be undertaken on a quarterly basis to assess progress against key priorities drawn from the strategic assessment and identify any emerging issues. Performance management reports will be provided to the Safer Hartlepool Partnership.

The following performance indicators will be monitored over the next 12 months:

| Strategic Objective | Performance Indicator |
|---|--|
| Reduce crime & repeat victimisation | Total recorded crime rate per 1,000 population |
| | Domestic burglary rate per 1,000 household |
| | Vehicle crime rate per 1,000 population |
| | Robbery rate per 1,000 population |
| | Shoplifting rate per 1,000 population |
| | Violent crime (including sexual violence) rate per 1,000 population* |
| | % of violent crime (including sexual violence) that is domestic related |
| | % of repeat cases of domestic violence (MARAC) |
| | Violent crime (including sexual violence) hospital admissions for violence per 100,000 population* |
| Reduce the harm caused by drug and alcohol misuse | Drug offences per 1,000 population |
| | % of people who think drug use or dealing is a problem |
| | % of opiate drug users that have successfully completed drug treatment* |
| | % of non-opiate drug users that have successfully completed drug treatment* |
| | % of alcohol users that have successfully completed alcohol treatment |
| | Alcohol related hospital admissions rate per 100,000 population* |
| | Number of young people known to substance misuse services |

*Indicators link to the Public Health Outcome Framework

| Strategic Objective | Performance Indicator |
|---|--|
| Create confident, cohesive & safe communities | Anti-social behaviour incidents per 1,000 population |
| | Public order offences per 1,000 population |
| | Criminal damage rate per 1,000 population |
| | Deliberate fires rate per 1,000 population |
| | Number of reported hate crimes & incidents |
| | % of the population affected by noise - number of complaints about noise |
| | % of people who feel safe during the day |
| | % of people who feel safe after dark |
| | % of people who think rubbish or litter lying around is a problem |
| | % of people who think groups hanging around the streets is a problem |
| | % of people who think people being drunk or rowdy in a public place is a problem |
| | % of people who think vandalism, graffiti and other deliberate damage to property is a problem |
| | % of people who think noisy neighbours or loud parties is a problem |
| | % of people who think abandoned or burnt out cars are a problem |
| | % of people who think that they belong to their local area |
| | % of people who feel that they can influence decisions that affect their local area |
| | % of people who believe that people from different back grounds get on well together |
| | % of people who think that people in the area pull together to improve the local area |
| Reduce offending & re-offending | Rate of first-time entrants to the Youth Justice System per 100,000 population* |
| | Re-offending levels - percentage of offenders who re-offend* |
| | Re-offending levels - average number of re-offences per offender* |
| | Re-offending rate of Prolific & Priority Offenders |
| | Re-offending rate of High Crime Causers |
| | % of Troubled Families who have reduced their offending behaviour |

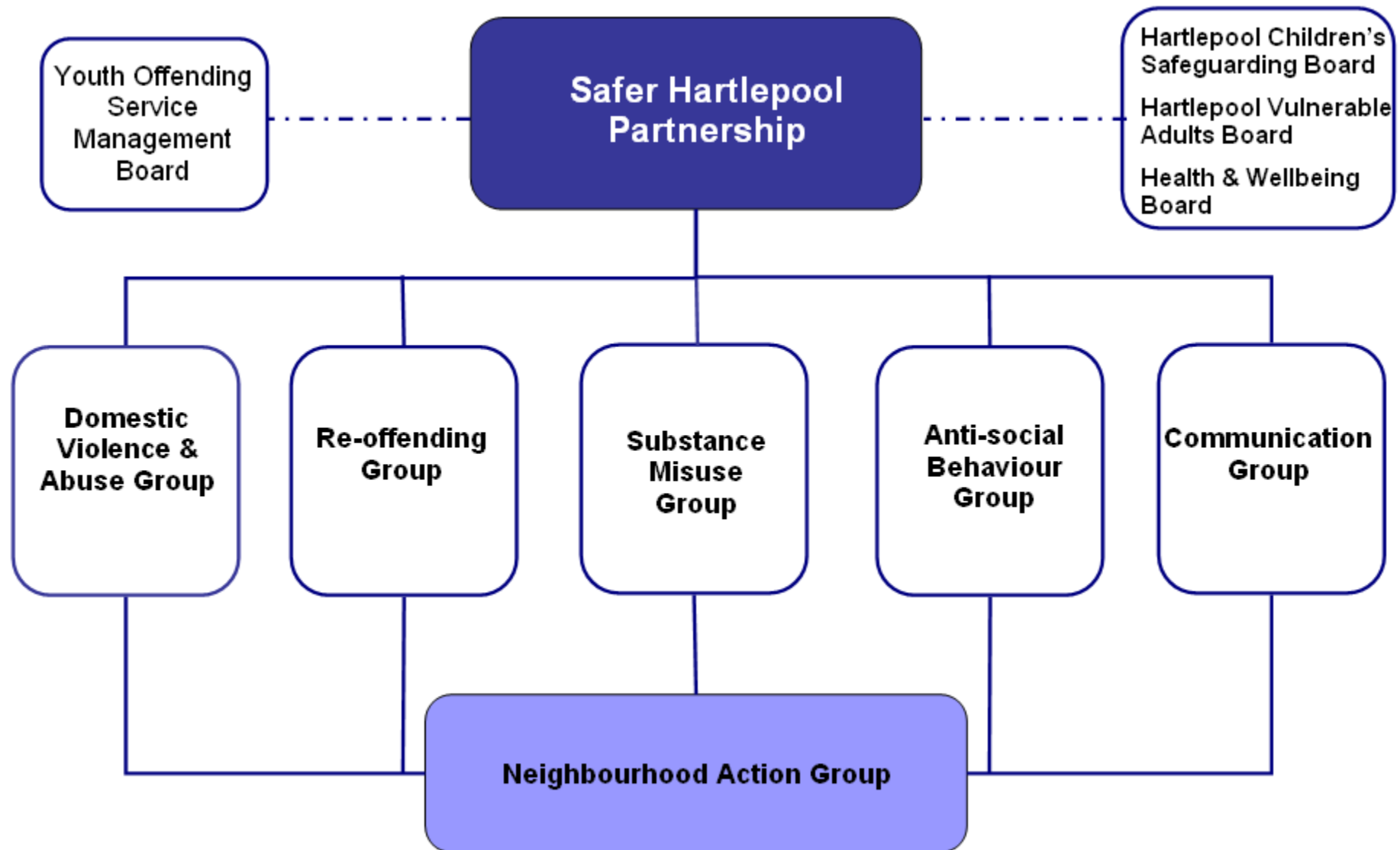
*Indicators link to the Public Health Outcome Framework

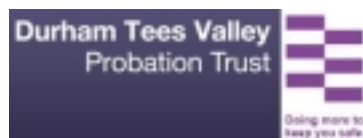
To be published in April 2014

Delivering the 2014/15 Priorities – Delivery Structure

Appendix 2

The responsibility for delivery of each of the priorities has been allocated to a dedicated theme group of the Safer Hartlepool Executive Group.





NEIGHBOURHOOD SERVICES COMMITTEE

20th January 2014



Report of: Director of Regeneration and Neighbourhoods

Subject: 173 YORK ROAD

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-key decision.

2. PURPOSE OF REPORT

2.1 To provide the Neighbourhood Services Committee with an update following investigations regarding the future sustainability of the Community Safety Office at 173 York Road.

3. BACKGROUND

3.1 A report was received by the Neighbourhood Services Committee in October 2013 following formal notification from Cleveland Police that they would no longer be based in 173 York Road from November 2013 and that their staff would transfer to Hartlepool Police Headquarters on Avenue Road.

3.2 The running costs of the York Road premises are shared between the Council and Cleveland Police. The contribution from Cleveland Police also supports employee costs were also impacted.

3.3 The re-location of the Neighbourhood Police Team from 173 York Road, together with the loss of Police funding, raised questions over the future sustainability of 173 York Road as a building from which the Neighbourhood Management Service is delivered and also placed additional pressure on Council revenue budgets.

3.4 At the Committee meeting of the 14th October, 2013, Members requested officers investigate options in relation to the sustainability of 173 York Road as a neighbourhood Management base

4. OPTIONS

- 4.1 The Neighbourhood Policing Team relocated to Avenue Road early November 2013, since then the building has accommodated two Anti-social Behaviour Officers; a Victim Services Officer; two Neighbourhood Development Officers; the South and Central Neighbourhood Manager, and two administration officers.
- 4.2 For the service to remain in 173 York Road it would be necessary to identify additional occupants in order to contribute to the running costs. Negotiations with other parties have taken place, however it has proved difficult to find a partner who can contribute the full amount required in order to guarantee sustainability of these premises.
- 4.3 Alternative options to accommodate the Neighbourhood Management and Community Safety teams have been explored, and it is proposed that the teams transfer to the Civic Centre alongside the Community Regeneration and Development team. This will ensure these teams are fully integrated following new structural arrangements and the Councils drive towards centralisation of services.
- 4.4 The lease would be surrendered as part of the Council's ongoing rationalisation programme. This in turn will reduce running and rental costs and maximise the use of existing space in the Civic Centre.
- 4.5 The relocation of Neighbourhood Management and Community Safety staff will result in a reduced service in terms of accessibility and the free flow of intelligence between residents and officers. Therefore it is proposed a review of the current Neighbourhood Management strategy is undertaken to explore alternative models which will continue to work to the 3 key principles of the Councils Neighbourhood Management Strategy i.e. Engagement and Involvement; integration of services and partnership working on a neighbourhood level, and focusing on our most deprived neighbourhoods.

5. RISK IMPLICATIONS

- 5.1 Consideration should be given to the impact of not continuing with York Road as a Neighbourhood Management base. York Road has been recognised nationally and locally as a highly successful and effective mechanism for engaging with communities that enables interventions to be co-ordinated before problems are allowed to escalate in neighbourhoods. A failure to provide an accessible neighbourhood base where there is a free flow of intelligence between residents and Neighbourhood Management Services would therefore place vulnerable communities and individuals at risk and have a consequent negative impact on community cohesion and crime and disorder levels.
- 5.2 There is a financial pressure if 173 York Road is retained unless the additional costs can be mitigated.

6. FINANCIAL CONSIDERATIONS

- 6.1 The current year's budget for running 173 York Road is £32,000.
- 6.2 The loss of Police funding has resulted in a loss to the Council's central property budget of £14,000.

7. LEGAL CONSIDERATIONS

- 7.1 The legal and financial arrangements in relation 173 York Road are currently managed by the Council who hold the lease for the building from the NDC Trust on behalf of Partners, and look after the day to day management of the building

8. STAFF CONSIDERATIONS

- 8.1 The loss of Police funding adds pressure on the Council's financial position and may result in further redundancies within the Neighbourhood Management Service.
- 8.2 Staff and Unions will be consulted in line with the Council's policies and procedures.

9. ASSET MANAGEMENT CONSIDERATIONS

- 9.1 The attention of the Committee is drawn to the Asset Management element of the Medium Term Financial Strategy. The decision by Members in January 2009 requires a commercial, proactive approach to be taken on Asset Management issues, the proceeds of this transaction being a contribution to the Medium Term Financial Strategy (MTFS).
- 9.2 The decision to adopt a commercial approach to asset management requires the Council to realise the full value of any properties or property rights that it disposes of.

10. EQUALITY AND DIVERSITY CONSIDERATIONS

- 10.1 The York Road Office currently enables local residents to influence and shape services on a daily basis to address local need. Closure of the York Road Office would result in reduced access to services and undermine the ability to respond to the needs of our most vulnerable communities which would in turn place our most vulnerable communities at risk.

11. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

- 11.1 The York Road Office and Neighbourhood Management Services delivered therein are a key element of the Safer Hartlepool Partnerships Community Safety Plan, and the Safer Hartlepool Partnerships strategic objective to create confident, cohesive and safe communities. Closure of the office could have an adverse impact on public confidence and community cohesion and levels of crime and disorder in Hartlepool.

12. RECOMMENDATIONS

- 12.1 That the Neighbourhood Services Policy Committee notes the outcome of further investigations and endorses the recommendation regarding the relocation of Neighbourhood Management and community Safety teams
- 12.2 That a review of the current Neighbourhood Management strategy is undertaken to explore alternative models which will continue to work to the 3 key principles of the Councils Neighbourhood Management Strategy i.e. Engagement and Involvement; integration of services and partnership working and focusing on our most deprived neighbourhoods.

..

13. REASONS FOR RECOMMENDATIONS

- 13.1 The re-location of Neighbourhood Police staff from the York Road Office and loss of funding from Cleveland Police raises questions over the future sustainability of the York Road premises as a venue from which local Neighbourhood Management Services are delivered.
- 13.2 A are number of options have been considered to cover the shortfall in finances in relation to the running costs of York Road unfortunately they have proved unsuccessful
- 13.3 The Council's aim is to maximise its assets and rationalise property to reduce running costs.

14. BACKGROUND PAPERS

- 14.1 173 York Road, Neighbourhood Services Committee 14th October 2013.

15. CONTACT OFFICERS

Denise Ogden
Director (Regeneration and Neighbourhoods)
Level 3

Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523301
E-mail: denise.ogden@hartlepool.gov.uk

Clare Clark
Neighbourhood Manager (Community Safety)
173 York Road
Hartlepool
TS26 9EQ

Tel: (01429 855560)
E-mail: clare.clark@hartlepool.gov.uk

NEIGHBOURHOOD SERVICES COMMITTEE

20 January 2014



Report of: Regeneration and Neighbourhoods Departmental Management Team

Subject: PROPOSALS FOR INCLUSION IN COUNCIL PLAN 2014/15

1. TYPE OF DECISION/APPLICABLE CATEGORY

None Key Decision

2. PURPOSE OF REPORT

- 2.1 To provide the opportunity for the Neighbourhood Services Committee to consider the proposals for inclusion in the 2014/15 Council Plan that fall under the remit of the Committee.

3. BACKGROUND

- 3.1 For 2014/15 a review of the Outcome Framework has been undertaken to ensure that it still accurately reflects the key outcomes that the Council has identified as being important for the future of the Borough. A revised Outcome Framework, to be implemented from April 2014, was reported to Finance and Policy Committee on 18 October 2013. However since the meeting the Public Health Department have reviewed the proposed outcome framework again and in light of the Public Health Outcome Framework published by the Department for Health have changed the framework to reflect the objective set in this national framework.
- 3.2 As in previous years detailed proposals are being considered by each of the Committees throughout January and February. A further report will be prepared for Finance and Policy Committee on 14 February 2014 detailing the comments/observations of each of the Committees along with a full draft of the 2014/15 Council Plan.
- 3.3 The Council Plan is still a working document and as such there are areas where information could change. Where this does occur the information will be included and highlighted in the final draft of the Plan that is to be

considered by Finance and Policy Committee on 28 March 2014 and by Council on 3 April 2014.

4. PROPOSALS

- 4.1 The Assistant Directors/Director for Regeneration and Neighbourhoods Department will deliver a short presentation at the meeting detailing the key challenges that the Council faces over the next year, and beyond, and setting out proposals, from the Regeneration and Neighbourhoods Departmental Plan, for how these will be addressed.
- 3.2 The main focus of the presentation will be on the outcomes that have been included in the Outcome Framework and how these will be delivered in 2014/15. The Assistant Directors/Director will take each outcome in turn, explaining how each outcome will address the challenges faced by the Council. After each outcome Members will be given the opportunity to comment on the proposals before the presentation move onto the next outcome.
- 3.3 The Outcomes that fall under the remit of the Neighbourhood Services Committee, and will therefore be included in the presentation are: -
- Outcome: Hartlepool has reduced crime and victimisation
 - Outcome: There is reduced harm caused by drug and alcohol misuse
 - Outcome: Communities have improved confidence feel more cohesive and safe
 - Outcome: Offending and reoffending has reduced
 - Outcome: Hartlepool has an improved natural and built environment
 - Outcome: Quality local environment where public and community open spaces are clean, green and safe
 - Outcome Provide a sustainable, safe, efficient, effective and accessible transport system
 - Outcome: Hartlepool is prepared for the impact of climate change and takes action to mitigate the effects
 - Outcome: Local people have a greater voice and influence over local decision making and the delivery of services
 - Outcome: Make a positive contribution – people involved with the community and society.
 - Outcome: Give every child the best start in life
- 3.4 **Appendix A** provides detail on the proposed actions identified to deliver the outcomes that fall under the remit of the Neighbourhood Services Committee. Officers from across the Council have also been identifying the Performance Indicators (PIs) that will be monitored throughout the year to measure progress and these are also included in the appendix.
- 3.5 As in 2013/14, it is not possible at this stage to include year end outturn and future targets as these are not yet available. It is normal practice to use a number of criteria when setting targets, such as current performance, budget

information and other external factors such as Government policy changes. Therefore it is normal for targets to be set around year end when more information is known. Where available, this information will be included in the proposals reported to Finance and Policy Committee in March 2013.

4. NEXT STEPS

- 4.1 The remainder of the Council Plan proposals have already been, or will be, discussed at the relevant Committees between 16 January and 10 February 2014. Comments and observations from those Committees will be added to those received at today's meeting and included in the overall presentation to Finance and Policy Committee on 14 February 2014.
- 4.2 The final draft of the Council Plan, which will have considered the points raised by all Committees, will then be considered by Finance and Policy Committee on 28 March 2014 before being taken for formal agreement by Council at its meeting on 3 April 2014.
- 5.3 Progress towards achieving the actions and targets included in the Council Plan will be monitored throughout 2014/15 by officers across the Council and progress reported quarterly to Elected Members.

6. RECOMMENDATIONS

- 6.1 It is recommended that the Neighbourhood Services Committee: -
- considers the proposed outcome templates (Appendix A) for inclusion in the 2014/15 Council Plan;
 - formulates any comments and observations to be included in the overall presentation to the meeting of the Finance and Policy Committee on 14 February 2014.

7. REASONS FOR RECOMMENDATIONS

- 7.1 Neighbourhood Services Committee have responsibility for Performance Management of neighbourhood issues within the Council Plan.

8. BACKGROUND PAPERS

No background papers for this report

9. CONTACT OFFICER

Denise Ogden
Director of Neighbourhood Services

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|---|---------------|----------------------|
| Outcome: | 10. Give every child the best start in life | Theme: | Health and Wellbeing |

| | | | |
|-------------------|--------------------------|----------------------------|---------------------------------|
| Lead Dept: | Child and Adult Services | Other Contributors: | Regeneration and Neighbourhoods |
|-------------------|--------------------------|----------------------------|---------------------------------|

| SECTION 2 ACTIONS | | | |
|---|----------|--------------|------|
| Action | Due Date | Assignee | Dept |
| Develop and improve the take up of school meals through the delivery of the agreed action plan. | Mar 15 | Karen Oliver | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|--|------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2013/14 Target | 2014/15 Target | 2015/16 Target | Dept |
| NI 52a | Percentage uptake of school meals – Primary Schools | Lynne Bell | Targeted | Financial | 63% | 65% | TBC | RND |
| NI 52b | Percentage uptake of school meals – Secondary schools | Lynne Bell | Targeted | Financial | 55% | 56% | TBC | RND |
| NSD P064 | Percentage uptake of free school meals - Primary schools | Lynne Bell | Monitored | Financial | Not required | | | RND |
| NSD P065 | Percentage uptake of free school meals – Secondary schools | Lynne Bell | Monitored | Financial | Not required | | | RND |

| SECTION 4 RISKS | | | |
|-----------------|--|--------------|------|
| Code | Risk | Assignee | Dept |
| RND R088 | Failure to achieve sufficient uptake of school meals, jeopardising the continued viability of the service. | Karen Oliver | RND |

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|---|---------------|------------------|
| Outcome: | 13. Hartlepool has reduced crime and repeat victimisation | Theme: | Community Safety |

| | | | |
|-------------------|---------------------------------|----------------------------|--|
| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|-------------------|---------------------------------|----------------------------|--|

| SECTION 2 ACTIONS | | | |
|--|----------|----------------|------|
| Action | Due Date | Assignee | Dept |
| Deliver in conjunction with partners a strategic assessment which is monitored through the Safer Hartlepool Partnership executive. | Dec 2014 | Lisa Oldroyd | RND |
| Deliver the Domestic Violence strategy action plan. | Mar 2015 | Clare Clark | RND |
| Ensure a co-ordinated approach to meeting the needs of victims of crime & disorder taking a victim centred approach | Mar 2015 | Clare Clark | RND |
| Implement CCTV Action Plan | Mar 2015 | Nicholas Stone | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|--|--------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| RPD P029a | Number of Domestic Burglaries | Lisa Oldroyd | Monitor | Financial Year | 363 | Not required | | RND |
| RPD P028a | Number of reported crimes in Hartlepool | Lisa Oldroyd | Monitor | Financial Year | 7,189 | Not required | | RND |
| RPD P031a | Number of incidents of local violence (assault with injury & assault without injury) | Lisa Oldroyd | Monitor | Financial Year | 1,156 | Not required | | RND |
| NI 32 | Number of repeat incidents of domestic violence | Lisa Oldroyd | Monitor | Financial Year | 29% | Not required | | RND |

5.2 APPENDIX A

| SECTION 4 RISKS | | | |
|-----------------|--|-------------|------|
| Code | Risk | Assignee | Dept |
| RND R032 | Failure of officers to fully embrace their responsibilities under the terms of Section 17, Crime and Disorder Act 1998 | Clare Clark | RND |

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|--|--------|------------------|
| Outcome: | 14. There is reduced harm caused by drugs and alcohol misuse | Theme: | Community Safety |

| Lead Dept: | Child and Adult Services | Other Contributors: | Regeneration and Neighbourhoods |
|------------|--------------------------|---------------------|---------------------------------|
|------------|--------------------------|---------------------|---------------------------------|

| SECTION 2 ACTIONS | | | |
|--|----------|--------------|------|
| Action | Due Date | Assignee | Dept |
| Monitor Substance Misuse Action Plan as a key element of the Community Safety Plan | Mar 14 | Lisa Oldroyd | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|---|---------------|---------------------|--|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| RND P073 | Incidents of drug dealing and supply | Rachel Parker | Monitor | Financial Year | Not Required | | | RND |
| RND P074 | Number of young people found in possession of alcohol | Rachel Parker | Monitor | Financial Year | Not Required | | | RND |
| RND P105 | Perceptions of people using or dealing drugs in the community | Rachel Parker | Monitor | Financial Year | Not Required | | | RND |

| SECTION 4 RISKS | | | |
|-----------------|-----------------|----------|------|
| Code | Risk | Assignee | Dept |
| | None Identified | | RND |

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|--|---------------|------------------|
| Outcome: | 15. Communities have improved confidence and feel more cohesive and safe | Theme: | Community Safety |

| | | | |
|-------------------|---------------------------------|----------------------------|------------------|
| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | Chief Executives |
|-------------------|---------------------------------|----------------------------|------------------|

| SECTION 2 ACTIONS | | | |
|---|----------|----------------|------|
| Action | Due Date | Assignee | Dept |
| Develop new Anti-Social Behaviour action plan in line with Government policy | Mar 2015 | Clare Clark | RND |
| Monitor the implementation of the community cohesion framework action plan | Mar 2015 | Adele Wilson | RND |
| In conjunction with partners improve reporting, recording, and responses/interventions to vulnerable victims and victims of hate crime. | Mar 2015 | Nicholas Stone | RND |
| Develop restorative practice across Safer Hartlepool partners to give victims a greater voice in the criminal justice system. | Mar 2015 | Clare Clark | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|--|---------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| RPD P034 | Number of deliberate fires in Hartlepool | Rachel Parker | Monitor | Financial Year | Not required | | | RND |
| RND P107 | Number of Anti-social Behaviour Incidents reported to the Police | Rachel Parker | Monitor | Financial year | Not required | | | RND |
| RND P108 | Perceptions of drunk or rowdy behaviour as a problem | Rachel Parker | Monitor | Financial year | Not required | | | RND |
| RND P109 | Number of reported Hate Incidents | Rachel Parker | Monitor | Financial Year | Not required | | | RND |

5.2 APPENDIX A

| SECTION 4 RISKS | | | |
|-----------------|--|-------------|------|
| Code | Risk | Assignee | Dept |
| RND R032 | Failure of officers to fully embrace their responsibilities under the terms of Section 17, Crime and Disorder Act 1998 | Clare Clark | RND |

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|--|--------|------------------|
| Outcome: | 16. Offending and re-offending has reduced | Theme: | Community Safety |

| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|------------|---------------------------------|---------------------|--|
|------------|---------------------------------|---------------------|--|

| SECTION 2 ACTIONS | | | |
|---|----------|--------------|------|
| Action | Due Date | Assignee | Dept |
| Monitor delivery of the offending and re-offending strategy action plan | Mar 2015 | Clare Clark | RND |
| Continue to embed the Think Families, Think Communities (TF/TC) approach to reducing crime and anti-social behaviour, improving educational attendance and reducing worklessness, resulting in reduced costs to the public purse. | Mar 2015 | Lisa Oldroyd | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|---|--------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| RND P067 | Re-offending rates of High Crime Causers (HCCs) (adults) | Lisa Oldroyd | Monitor | Financial Year | Not required | | | RND |
| RND P110 | Number of Families Engaged through Think Families / Think Communities (TF/TC) Programme | Lisa Oldroyd | Monitor | Financial Year | Not required | | | RND |

5.2 APPENDIX A

| SECTION 4 RISKS | | | |
|-----------------|-----------------|----------|------|
| Code | Risk | Assignee | Dept |
| | None Identified | | RND |

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|--|--------|-------------|
| Outcome: | 17. Hartlepool has an improved natural and built environment | Theme: | Environment |

| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|------------|---------------------------------|---------------------|--|
|------------|---------------------------------|---------------------|--|

| SECTION 2 ACTIONS | | | |
|---|----------|----------------|------|
| Action | Due Date | Assignee | Dept |
| Develop a Hartlepool Local Plan which sets out the spatial vision, strategic objectives and core policies for the Borough for the next 15 years | Mar 15 | Chris Pipe | RND |
| Consult, develop and deliver year 2 projects of capital improvements to allotment sites. | Mar 15 | Helen Beaman | RND |
| Investigate and evaluate flooding sites throughout the Borough, with a view to implementing engineering schemes to relieve flooding issues. | Mar 15 | Kieran Bostock | RND |
| Prioritise flooding sites throughout the Borough ensuring that residential properties, key infrastructure and access routes are investigated as priority. | Mar 15 | Kieran Bostock | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|---|------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| NI 157a | Processing of planning applications: Major applications (BVPI 109a) | Chris Pipe | Targeted | Financial Year | | TBC | TBC | RND |
| NI 157b | Processing of planning applications: Minor applications (BVPI 109b) | Chris Pipe | Targeted | Financial Year | | TBC | TBC | RND |

5.2 APPENDIX A

| | | | | | | | | |
|---------|---|------------|----------|----------------|--|-----|-----|-----|
| NI 157c | Processing of planning applications: Other applications (BVPI 109c) | Chris Pipe | Targeted | Financial Year | | TBC | TBC | RND |
|---------|---|------------|----------|----------------|--|-----|-----|-----|

SECTION 4 RISKS

| Code | Risk | Assignee | Dept |
|----------|---|------------|------|
| RND R059 | Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance | Chris Pipe | RND |
| TBC | Failure to determine planning applications with specified time periods. | Chris Pipe | RND |

SECTION 1 OUTCOME DETAILS

| | | | |
|-----------------|---|---------------|-------------|
| Outcome: | 18. Quality local environments where public and community open spaces are clean, green and safe | Theme: | Environment |
|-----------------|---|---------------|-------------|

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|-------------------|---------------------------------|----------------------------|--|
| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|-------------------|---------------------------------|----------------------------|--|

SECTION 2 ACTIONS

| Action | Due Date | Assignee | Dept |
|--|----------|-------------------|------|
| Investigate funding opportunities for the development of green space areas across the town. | Mar 15 | Deborah Jefferson | RND |
| Monitor identified Contaminated Land sites, taking action as identified. | Mar 15 | Stephen Telford | RND |
| Work in conjunction with partners to develop local environmental work placement opportunities that add value to the existing service by improving the quality of the local environment | Mar 15 | Jon Wright | RND |
| Explore opportunities for future uses of camera vehicle. | Mar 15 | Philip Hepburn | RND |
| Deliver the actions of the illegally grazed horse strategy 2013. | Mar 15 | Helen Beaman | RND |
| Develop and implement a strategy to tackle the issue of waste escaping from commercial vehicles | Dec 14 | Kate Ainger | RND |
| Work in partnership with internal and external partners to deliver 'Neighbourhood Action Days' which tackle environmental crime. | Mar 15 | Helen Beaman | RND |
| Continue the promotion of responsible dog ownership through the delivery of microchipping sessions and | Mar 15 | Kate | RND |

5.2 APPENDIX A

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|--|--|--------|--|
| campaigns to ensure the authority retains the RSPCA Community Award. | | Ainger | |
|--|--|--------|--|

SECTION 3 PERFORMANCE INDICATORS & TARGETS

| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2013/14 Target | 2014/15 Target | 2015/16 Target | Dept |
|----------|---|-------------------|---------------------|---|----------------|----------------|----------------|------|
| RND P070 | No. of Volunteer days spent working on local green space management initiatives | Deborah Jefferson | Monitor | Financial | Not required | | | RND |
| RND P061 | Achieve Quality Coast Award for Seaton Carew beach | Debbie Kershaw | Targeted | Financial | Yes | Yes | Yes | RND |
| RND P050 | Percentage of streets that fall below an acceptable level of cleanliness | Jon Wright | Targeted | Financial | 12.5 | TBC | TBC | RND |
| RND P112 | Number of individuals gaining work experience and accredited qualifications | Jon Wright | Monitor | Financial | Not required | | | RND |

SECTION 4 RISKS

| Code | Risk | Assignee | Dept |
|----------|---|-----------------|------|
| RND R075 | Financial and environmental implications of addressing contaminated land issues | Stephen Telford | RND |

SECTION 1 OUTCOME DETAILS

| | | | |
|-----------------|---|---------------|-------------|
| Outcome: | 19. Provide a sustainable, safe, efficient, effective and accessible transport system | Theme: | Environment |
|-----------------|---|---------------|-------------|

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|-------------------|---------------------------------|----------------------------|--|
| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|-------------------|---------------------------------|----------------------------|--|

SECTION 2 ACTIONS

| Action | Due Date | Assignee | Dept |
|---|----------|-------------|------|
| Deliver year 4 schemes as identified in the Local Transport Plan 2011 -15 | Mar 15 | Peter Frost | RND |

5.2 APPENDIX A

| | | | |
|--|--------|-------------|-----|
| Develop the Integrated Transport Unit through partnership, collaboration and income related strategies, sustaining core services | Mar 15 | Mike Blair | RND |
| Develop and implement a young driver training programme across the Tees Valley | Oct 14 | Paul Watson | RND |
| Deliver the LED lamp replacement programme | Mar 15 | Mike Blair | RND |

SECTION 3 PERFORMANCE INDICATORS & TARGETS

| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2013/14 Target | 2014/15 Target | 2015/16 Target | Dept |
|--------|--|-------------|---------------------|---|----------------|----------------|----------------|------|
| NI 167 | Congestion – average journey time per mile during the morning peak | Peter Frost | Monitor | Financial | Not required | | | RND |
| NI 47 | The % change in the number of people killed or seriously injured in road traffic accidents during the calendar year compared to the average of the previous 3 years. | Peter Frost | Targeted | Calendar | 31 | TBC | TBC | RND |
| NI 48 | The % change in the number of Children killed or seriously injured in road traffic accidents during the calendar year compared to the average of the previous 3 years. | Peter Frost | Targeted | Calendar | 6 | TBC | TBC | RND |
| NI 168 | The percentage of principal roads where maintenance should be considered | Ralph Young | Targeted | Financial | 12% | TBC | TBC | RND |
| NI 169 | The percentage of non-classified roads where maintenance should be considered | Ralph Young | Targeted | Financial | 12% | TBC | TBC | RND |

SECTION 4 RISKS

| Code | Risk | Assignee | Dept |
|----------|--|------------|------|
| RND R054 | Failure to maintain infrastructure to acceptable standard resulting in additional cost implications through insurance claims | Mike Blair | RND |

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|---|---------------|-------------|
| Outcome: | 20. Hartlepool is prepared for the impacts of climate change and takes action to mitigate the effects | Theme: | Environment |

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| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | |
|-------------------|---------------------------------|----------------------------|--|

| SECTION 2 ACTIONS | | | |
|--|----------|--------------|------|
| Action | Due Date | Assignee | Dept |
| Carry out a household recycling participation survey and deliver targeted education & awareness campaign | Mar 15 | Paul Hurwood | RND |
| Deliver the Carbon Action Now Departmental Officers group action plan | Mar 15 | Paul Hurwood | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|--|--------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| NI 185 | Percentage CO2 reduction from local authority operations | Paul Hurwood | Monitor | Financial | Not required | | | RND |
| NI 186 | Percentage per capita reduction in CO2 emissions in the Local Authority area | Paul Hurwood | Monitor | Financial | Not required | | | RND |
| NI 191 | Number of kilograms of residual household waste collected per household | Helen Beaman | Targeted | Financial | 710 | 705 | 700 | RND |
| NI 192 | Percentage of household waste sent for reuse, recycling or composting | Paul Hurwood | Targeted | Financial | 45% | 47% | 49% | RND |
| NI 193 | Percentage of municipal waste land filled | Fiona Srogi | Targeted | Financial | 5% | 5% | 5% | RND |

5.2 APPENDIX A

| SECTION 4 RISKS | | | |
|-----------------|--|--------------|------|
| Code | Risk | Assignee | Dept |
| RND R067 | Failure to achieve recycling targets resulting in loss of income and additional costs. | Helen Beaman | RND |
| RND R076 | Consequences of climate change through the failure of the Council to tackle climate issues locally | Paul Hurwood | RND |
| RND R087 | Income fluctuations in the market for recyclable materials resulting in difficulties in budget planning and forecasting. | Paul Hurwood | RND |

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|---|---------------|---------------------------|
| Outcome: | 25. Local people have a greater voice and influence over local decision making and the delivery of services | Theme: | Strengthening Communities |

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| Lead Dept: | Regeneration and Neighbourhoods | Other Contributors: | Chief Executives |
|-------------------|---------------------------------|----------------------------|------------------|

| SECTION 2 ACTIONS | | | |
|--|----------|-----------------|------|
| Action | Due Date | Assignee | Dept |
| Support the delivery of the Voluntary & Community Sector (VCS) Strategy | Mar 2015 | Fiona Stanforth | RND |
| Deliver the Community Pool Funding Programme | Mar 2015 | Fiona Stanforth | RND |
| Deliver the Civic Lottery Funding Programme | Mar 2015 | Adele Wilson | RND |
| Deliver Neighbourhood Planning in Hartlepool under the Localism Act 2011. | Mar 2015 | Adele Wilson | RND |
| Refresh the Neighbourhood Management and Empowerment Strategy Action Plan. | Mar 2015 | Adele Wilson | RND |
| Monitor the progress of priorities outlined in the eleven Ward Profiles developed across the town. | Mar 2015 | Adele Wilson | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|--|--------------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| NEW | Percentage of residents feeling that they can influence decisions that affect their local area | Adele Wilson | Targeted | Financial | Not required | 25% | TBC | RND |
| RND P052 | Number of voluntary and community groups supported | Adele Wilson | Targeted | Financial | Not required | 40 | TBC | RND |
| NEW | Number of neighbourhood plans ratified | Adele Wilson | Targeted | Financial | Not required | 2 | TBC | RND |

5.2
APPENDIX A

| SECTION 4 RISKS | | | |
|-----------------|--|-------------|------|
| Code | Risk | Assignee | Dept |
| RND R056 | Failure of service providers to focus resources on neighbourhood renewal areas | Clare Clark | RND |

5.2 APPENDIX A

| SECTION 1 OUTCOME DETAILS | | | |
|---------------------------|---|---------------|---------------------------|
| Outcome: | 26. Make a positive contribution – people are involved with the community and society | Theme: | Strengthening Communities |

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|-------------------|--------------------------|----------------------------|--|
| Lead Dept: | Child and Adult Services | Other Contributors: | |
|-------------------|--------------------------|----------------------------|--|

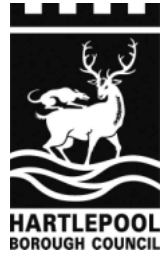
| SECTION 2 ACTIONS | | | |
|--|----------|----------------|------|
| Action | Due Date | Assignee | Dept |
| Ensure a wide range of learning opportunities are available which encourage community involvement. | Jul 14 | Dianne Goodwin | RND |

| SECTION 3 PERFORMANCE INDICATORS & TARGETS | | | | | | | | |
|--|-----------|----------|---------------------|---|----------------|----------------|----------------|------|
| Code | Indicator | Assignee | Targeted or Monitor | Collection Period (e.g. Financial/academic) | 2012/13 Target | 2013/14 Target | 2014/15 Target | Dept |
| None Identified | | | | | | | | |

| SECTION 4 RISKS | | | |
|-----------------|--|-------------|------|
| Code | Risk | Assignee | Dept |
| RND R056 | Failure of service providers to focus resources on neighbourhood renewal areas | Clare Clark | RND |

NEIGHBOURHOOD SERVICES COMMITTEE

20th January 2014



Report of: Director of Regeneration and Neighbourhoods

Subject: UPDATE ON COLLABORATIVE
ENVIRONMENTAL WORKING
ARRANGEMENTS

1. TYPE OF DECISION/APPLICABLE CATEGORY

Non- key decision.

2. PURPOSE OF REPORT

- 2.1 To update the Neighbourhood Services Committee on current collaborative working arrangements between the Council's Neighbourhood Management Team and Partners that assist in addressing community priorities in relation to community safety, the environment, and employment.
- 2.2 To consider a number of proposals that aim to extend/enhance current schemes.

3. BACKGROUND

- 3.1 In recent years a number of partnerships have been established between the Council's Neighbourhood Management Team and organisations such as Durham Tees Valley Probation Trust, Delivering Initiatives Supporting Communities (DISC), and the College of Further Education, that aim to address community priorities through the provision of unpaid work undertaken by offenders in the community, and/or the provision of valuable work experience to improve the employability of local residents.
- 3.2 This report aims to provide the Neighbourhood Services Committee with an update in relation to how current collaborations are working in practice, together with some proposals as to how these schemes could be extended in the future.

4. COMMUNITY PAYBACK INITIATIVE

- 4.1 Following Council approval in July 2010, the Council's Neighbourhood Management Teams have worked in collaboration under a Partnership Agreement with Durham Tees Valley Probation Trust to deliver the Community Payback Initiative in Hartlepool.
- 4.2 Community Payback is a national initiative, run locally by the Durham and Tees Valley Probation Trust that aims to provide for the punishment of offenders to be undertaken in a positive environment while giving something back to their community. The initiative aims to improve public confidence in the criminal justice system on the one hand by ensuring 'unpaid work' is undertaken in a visible way in communities, and at the same time aims to reduce reoffending through attempts to ensure the offender learns new skills that can be transferred to the labour market.
- 4.3 The actual hours of 'unpaid work' undertaken by each offender is determined by the Courts at the sentencing stage, and this will range from between 40 – 300 hours that must be completed within a 12 month period.
- 4.4 It is up to the individual offender to determine when they will undertake their 'unpaid work' in liaison with Probation staff who will ensure that offenders are engaged with all local opportunities to undertake 'unpaid work' and thus ensure their unpaid work is completed within the 12 month period. As such the numbers participating in 'unpaid work' on a daily basis, and therefore the type of work that can be undertaken on any one day cannot be determined in advance with certainty.
- 4.5 The Partnership Agreement adopted in 2010 aims to strengthen the link between 'unpaid work' in the locality and community priorities by aligning Community Payback with local Neighbourhood Management structures.
- 4.6 The agreed criteria for Community Payback projects in Hartlepool are as follows:-
- a. It must benefit the local community;
 - b. It must not take away paid work from others;
 - c. No one must make a profit from the work;
 - d. It must be worthwhile, constructive and give offenders new skills;

- e. Offenders must be seen to be putting something back into the community.
 - f. All of this work benefits the communities and helps to create a cleaner and safer environment for the residents and visitors of Hartlepool.
- 4.7 In practice, projects reflecting community priorities are identified by Elected Members, local residents and resident groups working in liaison with Neighbourhood Management Teams with the Neighbourhood Area Co-ordinators having an established a two week rota whereby the Community Payback team spend two weeks at a time in each of the Neighbourhood Management areas under the supervision of Probation Staff.
- 4.8 To date this system has worked relatively well, ensuring an even coverage of projects across Hartlepool that add value to Council Services on the one hand, and increase the opportunities available to offenders to undertake unpaid work in the locality on the other. For example during 2012/13 the Community Payback Team undertook a total of 10,557 hours of 'unpaid work' in Hartlepool and this involved 163 offenders.
- 4.9 The work undertaken during this period involved a diverse range of projects to address community priorities including graffiti removal; litter picking; repairing and re-decorating street furniture; stencilling of wheeled bins; and environmental improvements such as maintaining open spaces and landscaping works. An example of recent works undertaken by the Community Payback Team in both Neighbourhood areas include the tending of graves in North Cemetery, and the clearance of shrub areas in a fly-tipping black spot on Lanark Road to improve visibility and hence reduce the potential for further fly-tipping offences to take place.
- 4.10 More recently, and in an effort to enhance the skills of offenders and increase their employability, since April 2013 the Neighbourhood Management Team has piloted a number of placements for offenders on the Community Payback Initiative within the Council's cleansing teams for the duration of their 'unpaid work' requirement.
- 4.11 As with existing working arrangements, Probation Staff undertake risk assessments in relation to each offender where a scale of 1-4 in relation to the risk they pose to the public is used with level 4 being the highest risk. Whilst categories 1-4 will generally be included in Community Payback work under the supervision of Probation Staff, only those that are categorised as level 1 offenders, who have committed low level offences, and are shown to be well-motivated have been identified as appropriate for a placement within the Council's Neighbourhood Teams.

- 4.12 In practice this has involved one or two offenders at any one time being under the direct supervision of Neighbourhood Management staff and has provided a more structured approach that affords the offender experience in an actual work setting.

5. ENVIRONMENTAL APPRENTICE SCHEME

- 5.1 The Environmental Apprenticeship project was approved by the Regeneration and Neighbourhoods Portfolio Holder in January 2013 and is a collaboration between the Council, Hartlepool College of Further Education, Housing Hartlepool (part of the Vela Group) and Job Centre Plus.
- 5.2 Project delivery began in March with the apprentices being employed through Hartlepool College of Further Education's *Flagship Training Solutions*. All apprentices have participated in a voluntary two-week pre-apprenticeship programme prior to taking up placements in the Council's Neighbourhood Management Team where they are supervised on a daily basis.
- 5.3 The Apprentices are all working towards an NVQ Level 2 in Cleansing and Environmental Services and are employed for 37 hours per week. As originally envisaged the apprentices are working across the town and are helping to maintain the high standards within neighbourhoods by adding value to existing Council Services.
- 5.4 As with the Community Payback Initiative, the work undertaken by the environmental apprentices is in addition to what is currently being delivered by Council staff. To ensure that the apprentices gain the requisite level of experience, the Neighbourhood Area Supervisors ensure that the work of the apprentices is varied and covers the requirements of the NVQ level 2 by spending time both in the Council's cleansing teams and area environmental teams. All apprentices have also been provided with a named Council Employment Adviser who will provide advice and guidance to all learners to help them move into sustained employment on completing their apprenticeship.
- 5.5 As reported to the Regeneration Services Committee in October 2013 current progress on the project includes:
- 15 apprentices started in March 2013, with a further 6 in April 2013.
 - 2 apprentices left in May as they had gained alternative employment and were replaced by another 2 trainees. One apprentice left in June due to personal circumstances.
 - There are 20 apprentices still on the project.
 - All apprentices have completed a minimum 1 week's work placement before starting work.

- All apprentices are still working towards Level 2 Award in Environmental Cleaning Services.
- Functional skills sessions are currently ongoing for those who need support with Maths and English.
- Press release completed to promote the project.
- Further training to be given to apprentices including Construction Skills Certification Scheme (CSCS) training.
- Monthly reviews are taking place with each Apprentice and their Council Employment Advisor.
- Job search sessions and generic support e.g. the budgeting will be scheduled into the working week towards end of the year to help the apprentices find sustained employment.
- National Careers Service and Job Centre Plus will provide additional support in job search and careers advice.
- Appraisals took place in September 2013.
- Celebration and Recognition of Achievement Event to take place in February 2014.

6. DELIVERING INITIATIVES SUPPORTING COMMUNITIES (DISC): MANDATORY WORK ACTIVITY

- 6.1 This particular initiative has been piloted since April 2013 in collaboration with Delivering Initiatives Supporting Communities (DISC -a local voluntary sector organisation), Job Centre Plus, and Ingeus, as part of the Government's Mandatory Work Activity for Job Seekers Allowance claimants.
- 6.2 The initiative involves DISC working with referrals from Tees Valley Jobcentres in relation to individuals from the Hartlepool area who have a large gap in their employment history and aims to increase an individual's confidence to return to the workplace, whilst at the same time offering recent work experience that can be documented on a CV that the majority of employers are looking for.
- 6.3 DISC, work with individuals to find them the right placement in a variety of settings such as health and social care, administration, catering, grounds maintenance etc. and support clients throughout the four week programme. As such the Neighbourhood Management Team has been supporting a four week placement, four days a week for one or two individuals at any one time since January.
- 6.4 Those participating in the programme benefit in the following ways:
- Up to date work experience
 - The opportunity to learn new skills in a supported and supervised environment
 - A current work reference from the host employer

- New contacts and networking opportunities
- The chance to try a job in a new industry
- The opportunity to contribute to their local community

7. PROPOSALS

- 7.1 Given the success of previous years in relation to the management of both the Community Payback Scheme and the Environmental Apprentice Scheme, and the success of the pilot projects, it is proposed that these arrangements are placed on a formal footing with new Partnership Agreements that include the extension of existing projects as outlined above. This would include the extension of existing projects as outlined above.

Following recent structural changes within the Neighbourhoods Division, responsibility for the new Partnership Agreements between the organisations identified, together with delivery of the schemes, will transfer to the new Street Care Section.

Delivery of the schemes will remain responsive to neighbourhood priorities identified by the community and elected members through the Community Safety and Engagement Section within the Neighbourhoods Division.

The proposals in relation to the new Partnership Agreements include the following:

(a) Community Payback

The Community Payback Initiative will continue with a view to the Street Cleansing Supervisors with the Street Care Section ensuring local schemes are prioritised in conjunction with the Probation Service supervisor. Under this proposal the majority of 'unpaid work' would continue to be directly supervised by Probation Staff.

Formal consultation with the Trade unions continues to take place regarding the pilot for low level offenders being offered individual placements with the Council taking a direct supervisory role. The pilot has been suspended until agreement with the Trade Unions can be reached.

(b) Environmental Apprentice Scheme

The opportunities to develop a new Environmental Apprentice Project are currently being explored. Partners have met to consider what funding is available, and to review lessons learnt in relation to the existing project. Officers from the Council's Street Care Team believe that they would have the capacity to commence a new project in April

2014, and in light of other proposals within this report, would have the capacity to be able to effectively manage 10 environmental apprentices via the same delivery model as the current project. A separate report on the Environmental Apprentice Scheme has been considered by, and has the support of the Regeneration Services Committee, and a further report in relation to funding the initiative will be considered by the Councils Finance and Policy Committee in December as part of the Medium Term Financial Strategy for 2014/15.

(c) DISC - Mandatory Work Activity

It is proposed that the Street Care Section continue to deliver this initiative in collaboration with DISC as outlined above, but that this would be placed on a formal footing through a Partnership Agreement that would support a four week placement, four days a week for up to 3 individuals at any one time. Should this be taken forward the Street Care Team will work with DISC to arrange start dates, the type of work experience that individuals will be carrying out, and where, with individual participants also benefiting from induction into Council policies and procedures.

- 7.2 Given the ad hoc nature of current arrangements the proposals outlined will ensure that the number of placements that the Street Care Team are being asked to supervise is limited to 16 at any one time ie 8 in each of the current Neighbourhood Forum Areas. This compares favourably with the experience of these initiatives over the last year which on occasion has seen a total of 25 placements within the supervision of the Neighbourhood Management teams. Reducing the number of apprenticeship placements to 10 from the current 21 will mean that the Council is providing work experience opportunities to a wider group of local residents who are equally at a disadvantage in the labour market.
- 7.3 As with current arrangements all of the aforementioned initiatives would not take work away from existing staff but will add value to the current work of the Street Care Team, by providing work over and above that which is currently being delivered. With the exception of the Environmental Apprenticeship Scheme where placements are offered for a year, those participating in the placements within the Street Care Team would be short term only.

8. RISKS

- 8.1 Following publication of the Government's 'Transforming Rehabilitation: A Strategy for Reform' (May 2013) there are changes underway in relation to how rehabilitation services will be delivered in the future. This includes the opening up of competition for the delivery of rehabilitation services to a wider range of providers and this will be rolled out during 2014.

- 8.2 Within this context the future provision of Community Payback as a means of providing reparation to the community remains uncertain and there is a risk that Community Payback may not be deliverable as anticipated within this report. Close partnership working with Durham Tees Valley Probation Trust during the transitional period, and the development of relationships with new services providers will be necessary if Community Payback is going to continue successfully in the future.

9. STAFF CONSIDERATIONS

- 9.1 Although the Trade Union previously agreed to the original Community Payback Scheme, and the Environmental Apprentice Scheme, further consultation has taken place with Trade Unions on all proposals within this report. The Union response is as follows:

(a) Community Payback

The Trade Unions continue to support the Community Payback project ran under the auspices of the Durham and Tees Valley Probation Trust and under the supervision of probation staff.

Following the review of the trial the Trade Unions cannot support, at this time, the extension of this project to be inclusive of Neighbourhood Management supervision and placement with current teams of employees without significant further discussion on safeguards, working environment and potential impact on staffing and service provision.

(b) Environmental Apprentice Scheme

The Trade Unions support the continuing provision of the Environmental Apprentice Scheme and the proposal to reduce the number of Apprentices taking part which will enhance the quality of the apprenticeships provided which will assist in the potential for sustainable employment.

(c) DISC - Mandatory Work Activity

The Trade Unions support genuine activities/projects which assist in getting 'long term unemployed' back into the workplace. Concerns have been raised regarding the Mandatory element of this type of project (challenged through the courts) and also regarding the potential perception of the use of these projects to undermine / replace current staff, and undermine the quality of the service provision due to the short term nature of these projects, with limited benefit to placements or the service, specifically in these difficult economic times.

(d) General:-

The Trade Unions will continue to support genuine provision of projects/placements where there is genuine benefit to both service and individual whilst undertaking work not normally undertaken by Council employees. However, the Trade Unions have raised concern regarding utilisation of projects / placements where there is genuine concern raised regarding the perception of undermining of current employment / service provision and/or where there can be deemed to be undervaluing of labour or concerns raised regarding the impact on the working environment and where there is little perceived benefit to the individuals concerned.

10. EQUALITY AND DIVERSITY CONSIDERATIONS

- 10.1 These proposals are aimed at supporting local residents particularly those placed at a disadvantage such as the long term unemployed, young people, and offenders in accessing valuable training and work experience.

11. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

- 11.1 The proposals will positively contribute to Section 17 with the visibility of offenders undertaking unpaid work in the community improving public confidence in the criminal justice system. Lack of training and employment is also a key factor in offending behaviour - the provision of opportunities, no matter how small, that will enhance employability will reduce the risk of offending/reoffending.

12. RECOMMENDATIONS

The Neighbourhood Services Committee is asked

- 12.1 To note progress to date on current collaborative working arrangements between the Neighbourhood Management Team and Partners.
- 12.2 To agree future collaborative working arrangements with the DTV Probation Trust and authorise officers to undertake further negotiations with the Trades Unions regarding placements.

13. REASONS FOR RECOMMENDATIONS

- 13.1 Current collaborations between the Councils Neighbourhood Management Team and Partners outlined in the report address community priorities in relation to community safety, the environment, and employment.
- 13.2 The current schemes have worked well to date and the proposals to extend the schemes will enable a more structured approach to be taken that adds value to the work of the Authority, and provides benefit to the individuals participating in the scheme.
- 13.3 Reducing the number of apprenticeship placements to 10, and limiting the overall numbers placed under the supervision of Neighbourhood Management staff to 16 will enable the Council to provide work experience opportunities to a wider group of local residents ie the long term unemployed and low level offenders who are placed at a disadvantaged in the labour market.

14. CONTACT OFFICER

Denise Ogden
Director Regeneration and Neighbourhoods
Level 3
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523300
E-mail: denise.ogden@hartlepool.gov.uk

Clare Clark
Neighbourhood Manager (Community Safety)
Community Safety Office
173 York Road
Hartlepool
TS26 9EQ

Tel: (01429) 855560
E-mail: clare.clark@hartlepool.gov.uk

NEIGHBOURHOOD SERVICES COMMITTEE

20th January, 2014



Report of: Director of Regeneration and Neighbourhoods, and
Chief Finance Officer

Subject: STRATEGIC FINANCIAL MANAGEMENT REPORT –
AS AT 31ST OCTOBER, 2013

1. TYPE OF DECISION/APPLICABLE CATEGORY

For Information.

2. PURPOSE OF REPORT

- 2.1 The purpose of the report is to inform Members of the 2013/14 Forecast General Fund Outturn, 2013/14 Capital Programme Monitoring and provide details for the specific budget areas that this Committee is responsible for.

3. BACKGROUND AND REPORTING ARRANGEMENTS 2013/14

- 3.1 The availability and reporting of accurate and up to date financial information will become increasingly important as future budget cuts are implemented and one-off resources are used up.
- 3.2 The Finance and Policy Committee will continue to receive regular reports which will provide a comprehensive analysis of departmental and corporate forecast outturns, including an explanation of the significant budget variances. This will enable the Finance and Policy Committee to approve a strategy for addressing the financial issues and challenges facing the Council.
- 3.3 To enable a wider number of Members to understand the financial position of the Council and their service specific areas each Policy Committee will receive a separate bi-monthly report providing:
- A brief summary of the overall financial position of the Council as reported to the Finance and Policy Committee;
 - The specific budget areas for their Committee; and
 - The total departmental budget where this is split across more than one Committee. This information will ensure Members can see the whole position for the departmental budget.

- 3.4 The latest report submitted to the Finance and Policy Committee on 19th December 2013 advised Members that there will be an overall underspend in the current year. The report also advised Members that this position reflects action taken by the Corporate Management Team to achieve underspends to help address the significant financial challenges facing the Council over the next few years and to fund one-off commitments not provided for in the approved 2013/14 budget as these items were not known at the time. The Corporate Management Team will seek to achieve budget underspends through a combination of robust management actions, including;
- holding posts vacant, which will help reduce the number of compulsory redundancies required to balance the 2014/15 budget;
 - achieving planned 2014/15 savings earlier;
 - careful management of budgets to avoid expenditure where this does not have an adverse impact on services; and
 - savings in interest costs by taking advantage of current interest rates structures. As reported previously a comprehensive review of this area has been completed which secured a permanent budget saving of £1m from 2014/15 in interest and loan repayment costs.
- 3.5 The latest report on the position as at 31st October 2013 advised Members that there is a net forecast uncommitted underspend at the year end of between £0.729m and £1.160m. The range has reduced after reflecting the completion of further work to assess the year end position and the creation of a reserve to support the Local Plan over the period 2014/15 and 2015/16.
- 3.6 In addition, Finance and Policy have previously determined that a decision will not be taken on the use of these forecast resources until the actual grant cuts for 2014/15 and 2015/16 are known. The availability of one-off resources from the 2013/14 outturn will not provide a permanent solution to higher grant cuts over the next two years. However, they will provide temporary funding and therefore provide a longer lead time to address the impact of higher grant cuts.
- 4. 2013/14 FORECAST GENERAL FUND OUTTURN – Neighbourhood Services Committee**
- 4.1 The following table sets out the overall budget position for the Regeneration and Neighbourhood Services Department budget broken down by Committee, together with a brief comment on the reasons for the forecast outturn.

| Budget | Description of Expenditure | October Projected Outturn Adverse/ (Favourable) Worst Case | October Projected Outturn Adverse/ (Favourable) Best Case | Comments |
|-----------------------------|--|---|--|---|
| £'000 | | £'000 | £'000 | |
| 1,985 | Finance & Policy Committee | 10 | 10 | Staffing underspends £100k, Functions Catering deficit £140k, Building Maintenance deficit £50k and favourable variance on Logistics £80k. |
| 4,043 | Regeneration Committee | (300) | (300) | Favourable variance of £120k relates to the planned contribution to the Major Repairs Reserve on Social Housing. Also included is a £240k surplus on the 'Going Forward' project following successful completion of outcomes. Proposal is to use this surplus to create a reserve to extend existing economic development schemes to March '16. Adverse variance of £70k on Cultural Services relates to a shortfall in Income at the Maritime Experience. Building Control and Development Control are projecting an adverse variance on income of between £100k and £240k but this will be covered by the existing income risk reserve. |
| 17,619 | Neighbourhoods Committee | (160) | (260) | Waste (recycling income and falling tonnages) £145k favourable, Concessory Fares renegotiation £150k favourable, Car Parking £170k Adverse re rates, service charge and increased maintenance. Surplus expected on Engineering Services £100k. A reserve of £100k will be created to support future Coastal Protection works on the Headland. Adverse variance on Grounds Maintenance £130k relating to additional works required in the Summer and a reduction in Trading Income. Favourable variance on Home to School Transport £30k relating to additional grant income received. Community safety external funding of £30k to be rephased to 14/15 as a result of PCC removing funding in this area. |
| 23,647 | Total Regeneration & Neighbourhoods | (450) | (550) | |
| Creation of Reserves | | | | |
| 0 | Social Housing - Creation of Reserve | 120 | 120 | Contribution to the Major Repairs Fund in line with the approved business model for the Empty Homes Project. |
| 0 | Economic Regeneration - External Funding | 240 | 240 | Creation of Reserves to support future Economic Regeneration Schemes. |
| 0 | Safety Hartlepool Partnership Funding | 30 | 30 | Creation of Reserve to support community safety re-offending strategy. |
| 0 | Engineering/Coastal Protection - Headland Project | 100 | 100 | Creation of Reserves to fund future Coastal Protection schemes on the Headland. |
| 0 | Creation of Reserves Total | 490 | 490 | |
| 23,647 | Total Regeneration & Neighbourhood - Net of Reserves | 40 | (60) | |

4.2 Further details of the specific budget areas this Committee is responsible for are provided in **Appendix A**.

5. CAPITAL MONITORING 2013/14

5.1 The 2013/14 MTFS set out planned capital expenditure for the period 2013/14 to 2015/16.

5.2 Expenditure against budget to the 31st October, 2013 for this Committee can be summarised in the table below and further details are provided in **Appendix B**.

| Department | 2013/14 | 2013/14 | 2013/14 | 2013/14 | 2013/14 |
|------------------------------------|---------------|-----------------------|--------------------------|--------------------------|---|
| | Budget | Actual to 31/10/13 | Remaining Expenditure | Re-phased Expenditure | Variance from Budget Adverse/ (Favourable) |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Regeneration and Neighbourhoods | 14,465 | 5,404 | 8,399 | 662 | 0 |
| Total | 14,465 | 5,404 | 8,399 | 662 | 0 |

- 5.3 As indicated in previous reports, there is a longer lead in time for capital schemes and therefore it is not unusual for expenditure to be low in the first half of the year, as the profile of expenditure for many of the schemes is in the second half of the financial year.

6. RECOMMENDATIONS

- 6.1 It is recommended that Members:-

(i) note the report.

7. REASONS FOR RECOMMENDATIONS

- 7.1 To update the Members on the Committees forecast 2013/14 General Fund Revenue budget outturn and provide an update on the Capital Programme for 2013/14.

8. APPENDICES

Appendix A attached.
Appendix B attached.

9. BACKGROUND PAPERS

Medium Term Financial Strategy Report referred to Finance and Policy Committee 31st May 2013, 2nd August 2013 and 18th October 2013.

Quarter 1 Strategic Financial Management Report. 23rd August, 2013
Strategic Financial Management Report 18th October 2013.

10. CONTACT OFFICERS

Denise Ogden
Director of Regeneration and Neighbourhoods
Denise.Ogden@hartlepool.gov.uk
01429 523800
Chris Little
Chief Finance Officer
Chris.little@hartlepool.gov.uk
01429 523003

REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2013-14 - as at 31st October 2013

6.1

| Approved 2013/2014 Budget | Description of Service Area | OCTOBER | | Director's Explanation of Variance |
|----------------------------------|--|--|---|---|
| | | Projected Outturn Variance - Adverse/ (Favourable) Worst Case | Projected Outturn Variance - Adverse/ (Favourable) Best Case | |
| | | £'000 | £'000 | |
| Neighbourhood Services Committee | | | | |
| (23) | Cemetery and Crematoria | 0 | 0 | |
| 421 | Parks & Countryside | 0 | 0 | |
| 33 | Allotments | 0 | 0 | |
| 17 | Neighbourhood Management | 0 | 0 | |
| 841 | Neighbourhood Forum (N&C) - including Community Pool | 0 | 0 | |
| 858 | Neighbourhood Forum (S&C) - including Community Safety | (30) | (30) | Variance is owing to the rephasing of Safety Hartlepool Partnership funding for 'Integrated Offender Management' being rephased into 14/15 due to development process. This will support the 'Reducing Re-offending Strategy' as PCC funding will be withdrawn next year. |
| (667) | Car Parking | 170 | 170 | This projection assumes an overspend on Rates and the worst case scenario is based on a shortfall in income. This position will be closely monitored each month. |
| 501 | Engineering Services | (200) | (200) | This variance relates to a surplus generated by the Engineering and Design Service. It is possible that this area generates additional income again this year owing to the continuation of schemes which lead to a surplus in 12/13. £100k will be used to create a reserve to match fund future capital coastal works on the Headland. |
| 1,944 | Grounds Maintenance | 130 | 130 | This variance relates to increased expenditure incurred to deal with additional work required in the Summer and a reduction in the level of income from fee earning work. |
| 1,905 | Highway Maintenance and Insurance | 100 | 0 | There is forecast outturn variance on highways maintenance owing to increased unavoidable highways maintenance because of the deteriorating road network, but it is anticipated that it will be possible to offset some of this by managed undespends in patching, gulley's and scheduled maintenance. However, this will be dependent on the severity of the winter. |
| (210) | Highways Trading | 0 | 0 | |
| 498 | Highways Traffic & Transport Management | 0 | 0 | |
| 1,414 | ITU Passenger Transport | (30) | (30) | The favourable variance projected relates to additional grant funding received in relation to Home to School Transport budgets (Extended Rights). |
| 242 | ITU Road Safety | 0 | 0 | |
| 0 | ITU Strategic Management | 0 | 0 | |
| (194) | ITU Vehicle Fleet | 0 | 0 | |
| (2) | NDORS (National Driver Offender Rehabilitation Scheme) | 0 | 0 | |
| 1,196 | Network Infrastructure | 0 | 0 | |
| 0 | Section 38's | 0 | 0 | |

| Approved 2013/2014 Budget | Description of Service Area | Projected Outturn Variance - Adverse/ (Favourable) Worst Case | Projected Outturn Variance - Adverse/ (Favourable) Best Case | Director's Explanation of Variance |
|--|---|--|---|--|
| £'000 | | £'000 | £'000 | |
| Neighbourhood Services Committee cntd | | | | |
| 2,349 | Sustainable Transport | (150) | (150) | Variance is as a result of a successful negotiation process with the providers where the new reimbursement methodology was not as costly as expected. Another factor was a drop in passenger numbers which is expected to continue. £100k has been offered up as part of review of pressures last year and another £100k has been offered up from 14/15 onwards. This variance assumes the replacement buss pass provision is covered by the reserve created in 11/12. |
| 1,778 | Street Cleansing | 0 | 0 | |
| 4,718 | Waste & Environmental Services | (150) | (150) | This variance is after the agreed £90k contribution to Capital to support work at the Household Waste Recycling Centre. The favourable variance forecast relates to an underspend on Waste Disposal as the volume of residual waste continues to fall, along with a favourable variance on income collected from Recyclable materials . The variance has reduced as a result of the distribution costs for the new recycling bins and the expenditure on replacing trade waste bins. Further work is ongoing to assess the sustainability of income generated to date. |
| 17,619 | Neighbourhood Services Total - (before Creation of Reserves) | (160) | (260) | |
| Creation of Reserves | | | | |
| 0 | Engineering/Coastal Protection - Headland Project | 100 | 100 | Creation of Reserve to fund future Coastal Protection schemes on the Headland. |
| 17,619 | Neighbourhood Services Total - Net of Reserves | (60) | (160) | |

PLANNED USE OF RESERVES

The above figures include the 2013/2014 approved budget along with the planned use of Departmental Reserves created in previous years.
The details below provide a breakdown of these reserves

6.1

| Approved 2013/2014 Budget £'000 | Description of Service Area | Planned Usage 2013/2014 £'000 | Variance Over/ (Under) £'000 | Director's Explanation of Variance |
|---|-----------------------------|-------------------------------------|------------------------------------|--|
| Neighbourhood Services Committee | | | | |
| 50 | Winter Maintenance | 50 | 0 | |
| 23 | Community Safety | 23 | 0 | |
| 50 | Engineering & Design | 0 | (50) | This reserve was earmarked to manage the risk that income may reduce in this area in future years. In 2013/14 this area is continuing to achieve income in line with budget. |
| 16 | Speed Cameras | 16 | 0 | Ringfenced Funding carried forward from previous years. Specific to NDORS project. |
| 25 | Bikeability | 25 | 0 | |
| 164 | Total | 114 | (50) | |

BUDGETS MANAGED BY THE DIRECTOR OF REGENERATION & NEIGHBOURHOOD SERVICES

| Project Code | A | EXPENDITURE IN CURRENT YEAR | | | | | | | 2013/2014 COMMENTS | |
|--------------------------|---|-----------------------------|--|--|--|--|---|-------------------|---|--|
| | | | C | D | E | F | G | H | | |
| | | 2013/2014 Budget £'000 | 2013/2014 Actual as at 31/10/13 £'000 | 2013/2014 Expenditure Remaining £'000 | Expenditure Rephased into 2014/15 £'000 | C+D+E 2013/2014 Total Expenditure £'000 | F-B 2013/2014 Variance from budget £'000 | Type of financing | | |
| Neighbourhoods Committee | | | | | | | | | | |
| | MW North & South Areas - Outstanding Minor Works | 52 | 4 | 48 | 0 | 52 | 0 | MIX | | |
| 7272 | Wheelie Bin Replacements | 45 | 45 | 0 | 0 | 45 | 0 | UDPB | | |
| 7375 | Countryside Development Work | 0 | 0 | 0 | 0 | 0 | 0 | CORP RES | | |
| 7382 | Greatham Play Area Equipment | 9 | 0 | 0 | 9 | 9 | 0 | CORP RES | | |
| 7530 | Section 106 Fund - To be Allocated | 227 | 0 | 0 | 227 | 227 | 0 | GRANT | | |
| 7651 | Burn Valley Beck | 45 | 18 | 27 | 0 | 45 | 0 | MIX | | |
| 7821 | Household Waste Recycling Centre Improvements | 216 | 152 | 64 | 0 | 216 | 0 | MIX | | |
| 7990 | Bandstand Shutters | 4 | 0 | 0 | 4 | 4 | 0 | CORP RES | | |
| Strant | Stranton Lodge & Cremators | 780 | 386 | 394 | 0 | 780 | 0 | MIX | | |
| 8299 | Seaton Playbuilder | 88 | 0 | 73 | 15 | 88 | 0 | GRANT | This budget was previously set aside for the 3rd phase of the Seaton Playbuilder programme. The Director has under the virement rules agreed for an amount of £50k to be used for urgent health and safety works on various park playgrounds. | |
| 8417 | Community Spaces Grant - North Cemetery | 16 | 16 | 0 | 0 | 16 | 0 | GRANT | | |
| 8447 | Central Area Leisure Activities | 125 | 0 | 0 | 125 | 125 | 0 | CORP RES | | |
| 8448 | Foggy Furze - Replace Bowling Green | 60 | 0 | 60 | 0 | 60 | 0 | CORP RES | | |
| 8569 | Brierton Site Development | 1,999 | 439 | 1,560 | 0 | 1,999 | 0 | MIX | | |
| 8689 | Brierton 3G - Football Foundation | 602 | 1 | 601 | 0 | 602 | 0 | GRANT | | |
| 8634 | Brierton - Other Sports Pitches | 50 | 1 | 49 | 0 | 50 | 0 | GRANT | | |
| 8571 | Tunstall Court Gates | 8 | 0 | 8 | 0 | 8 | 0 | GRANT | | |
| 8581 | Briarfield Allotments Track Replacement | 10 | 7 | 3 | 0 | 10 | 0 | UDPB | | |
| 8583 | Brierton Allotment Fence | 20 | 2 | 18 | 0 | 20 | 0 | UDPB | | |
| 8584 | Chester Road Allotment Fence | 70 | 52 | 18 | 0 | 70 | 0 | UDPB | | |
| 8585 | Nicholson Field Allotment Improvements | 100 | 0 | 100 | 0 | 100 | 0 | UDPB | | |
| 8586 | Thompson Grove Allotment Fence | 12 | 0 | 12 | 0 | 12 | 0 | UDPB | | |
| 7084 | Camera Partnership | 14 | 0 | 14 | 0 | 14 | 0 | GRANT | | |
| LTP | LTP - Highways Capital Maintenance Schemes | 2,421 | 1,390 | 1,031 | 0 | 2,421 | 0 | GRANT | | |
| 7245 | LTP Cycle Parking | 10 | 0 | 10 | 0 | 10 | 0 | GRANT | | |
| 7508 | Anhydrite Mine Monitoring | 107 | 0 | 0 | 107 | 107 | 0 | MIX | | |
| 7541 | LTP-Safer Routes to School | 10 | 7 | 3 | 0 | 10 | 0 | GRANT | | |
| 7546 | LTP-Road Safety Education & Training Equipment | 15 | 0 | 15 | 0 | 15 | 0 | GRANT | | |
| 7580 | Highways Remedial Works - Marina | 4 | 3 | 1 | 0 | 4 | 0 | GRANT | | |
| 7852 | Section 106 - TESCO Highways Works | 265 | 45 | 45 | 175 | 265 | 0 | GRANT | | |
| 8015 | Section 278 Funding - TESCO - New entrance/Junction/Lights | 38 | 38 | 0 | 0 | 38 | 0 | GRANT | | |
| 8123 | Review of Strategy Study North Sands to Newburn Bridge | 28 | 0 | 28 | 0 | 28 | 0 | MIX | | |
| TVNBI | Tees Valley Bus Network Improvement Schemes | 3,588 | 253 | 3,335 | 0 | 3,588 | 0 | GRANT | | |
| 8437 | Town Wall Coastal Construction - Toe protection & Set back wall | 0 | 0 | 0 | 0 | 0 | 0 | GRANT | | |
| 8444 | Town Wall Strengthening | 690 | 22 | 668 | 0 | 690 | 0 | GRANT | | |
| 8445 | Seaton Carew Coast Protection | 1,817 | 1,817 | 0 | 0 | 1,817 | 0 | GRANT | | |
| 8575 | Environment Agency - Padstow Close Flood Resilience | 60 | 30 | 30 | 0 | 60 | 0 | GRANT | | |
| 8576 | A689 Major Repairs - Wynyard | 582 | 582 | 0 | 0 | 582 | 0 | MIX | | |
| 8591 | Coastal Management Strategy | 100 | 0 | 100 | 0 | 100 | 0 | RCCO | | |
| 8649 | Motorcycle Training Equipment | 10 | 0 | 10 | 0 | 10 | 0 | GRANT | | |
| 7878 | Community Safety CCTV Upgrade | 168 | 94 | 74 | 0 | 168 | 0 | MIX | | |
| | Neighbourhoods Committee Total | 14,465 | 5,404 | 8,399 | 662 | 14,465 | 0 | | | |
| | Regeneration & Neighbourhoods Total | 14,465 | 5,404 | 8,399 | 662 | 14,465 | 0 | | | |

| | | |
|------------|--|---|
| Key | | |
| RCCO | Revenue Contribution towards Capital | Grant Funded |
| MIX | Combination of Funding Types | Capital Receipt |
| UCPB | Unsupported Corporate Prudential Borrowing | Unsupported Departmental Prudential Borrowing |
| SCE | Supported Capital Expenditure (Revenue) | Supported Prudential Borrowing |