



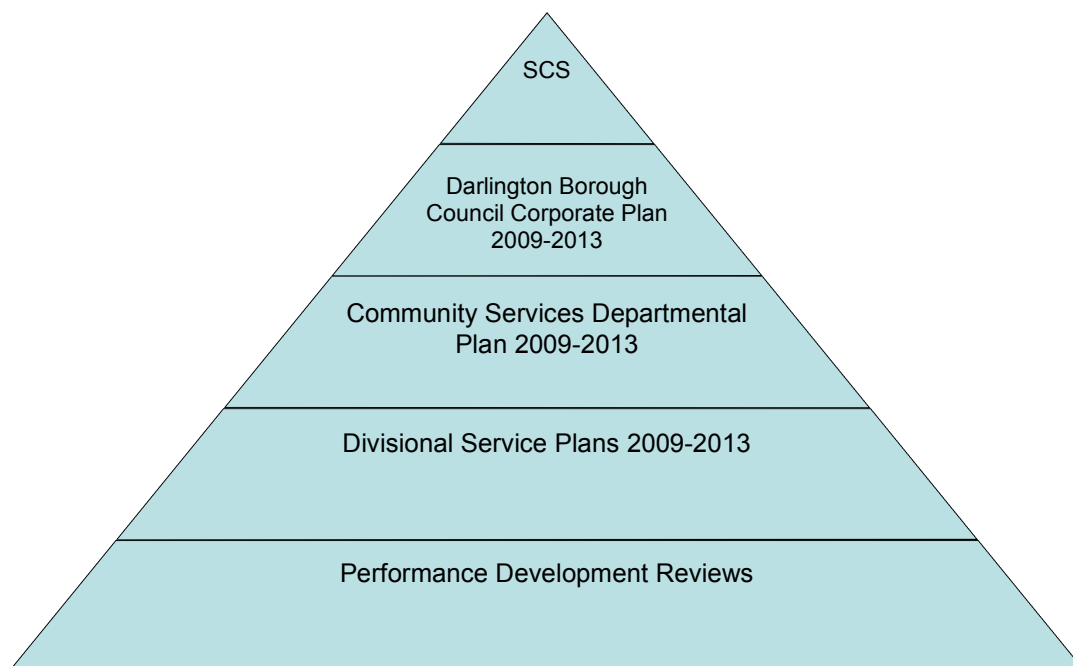
Community Services Department

**DEPARTMENTAL PLAN
2009-2013**

Community Services Departmental Plan 2009-2013

Purpose of Plan

The Departmental Service Plan sets out the activities that the service will deliver over the next four years and ensures that these activities complement the aims and objectives of the authority and the community as a whole. The Service Plan is part of the Council's 'golden thread' that ties together all the key strategies, from the Darlington Partnership's Sustainable Community Strategy (SCS) down to individual staffs PDRs. This is shown below:



As part of the process of developing the Departmental Service Plan the following took place:

- Change Drivers – looked at what is going to impact on the service over the next four years, including government priorities, findings from consultation, resources etc (see change driver template in this service plan). Actions to address these change drivers are included in the service plan.
- Risk Assessment – identifying the risks that could adversely impact on the ability of the service to meet its objectives (see risk assessment at the back of this service plan). Actions to address these risks are included in the service plan.
- Workforce appraisal – looked at workforce issues such as skills, age profile, recruitment and turnover. This resulted in a number of actions included in the service plan and also fed into the Community Services Workforce Plan 2008-12.

- Equality Impact Assessment – looked at how the service is provided, how it promotes, monitors, consults in respect of equalities and the potential impact of actions contained in the Service Plan. Actions resulting from the EIA are contained in the divisional Service Plans.
- Review of performance indicators and setting of targets – the introduction of Government's new National Indicators provided an opportunity to review the local and Best Value Performance Indicators. Challenging targets have been set for the performance indicators, taking into account; previous years targets and performance; the target and forecast performance for 2008/09; and, the quartile threshold data.
- Benchmarked performance against APSE family group

The Service Plan is monitored via:

- Quarterly Service Review Meetings attended by the AD and Managers for each service area, Director of Community Services, AD for Finance and Performance, Head of HR and the Strategy and Performance Manager. Progress against service plan actions is monitored along with performance against PI targets and actions are agreed to address any dips in performance.
- Quarterly performance reports are produced and discussed at Departmental Management Team meetings.
- Staff Personal Development Reviews contain the relevant actions and targets from the service plan.
- Service Planning posters are produced showing key actions and targets from the service plan. These are displayed throughout the offices.
- Data quality checks are carried out by officers from the Community Service's Finance and Performance Section on a sample of Performance Indicators. This includes working with Accountable Officers to check the performance indicator definitions, calculations and evidence.
- Financial performance is managed at monthly meetings involving the Assistant Director of Finance and Performance.
- The Council monitors progress against the actions and performance indicators contained in the Corporate Plan.

Departmental Objectives

- Improve health, well-being and quality of life for all communities in Darlington
- Ensure a clean, green, safe and sustainable environment
- Provide high quality value for money services
- Putting the customer first
- Develop and strengthen partnerships
- Promote social inclusion and community cohesion
- Promote the well-being and development of the workforce
- Contribute to the regeneration of Darlington
- Engaging and enabling communities to shape places and services

Values

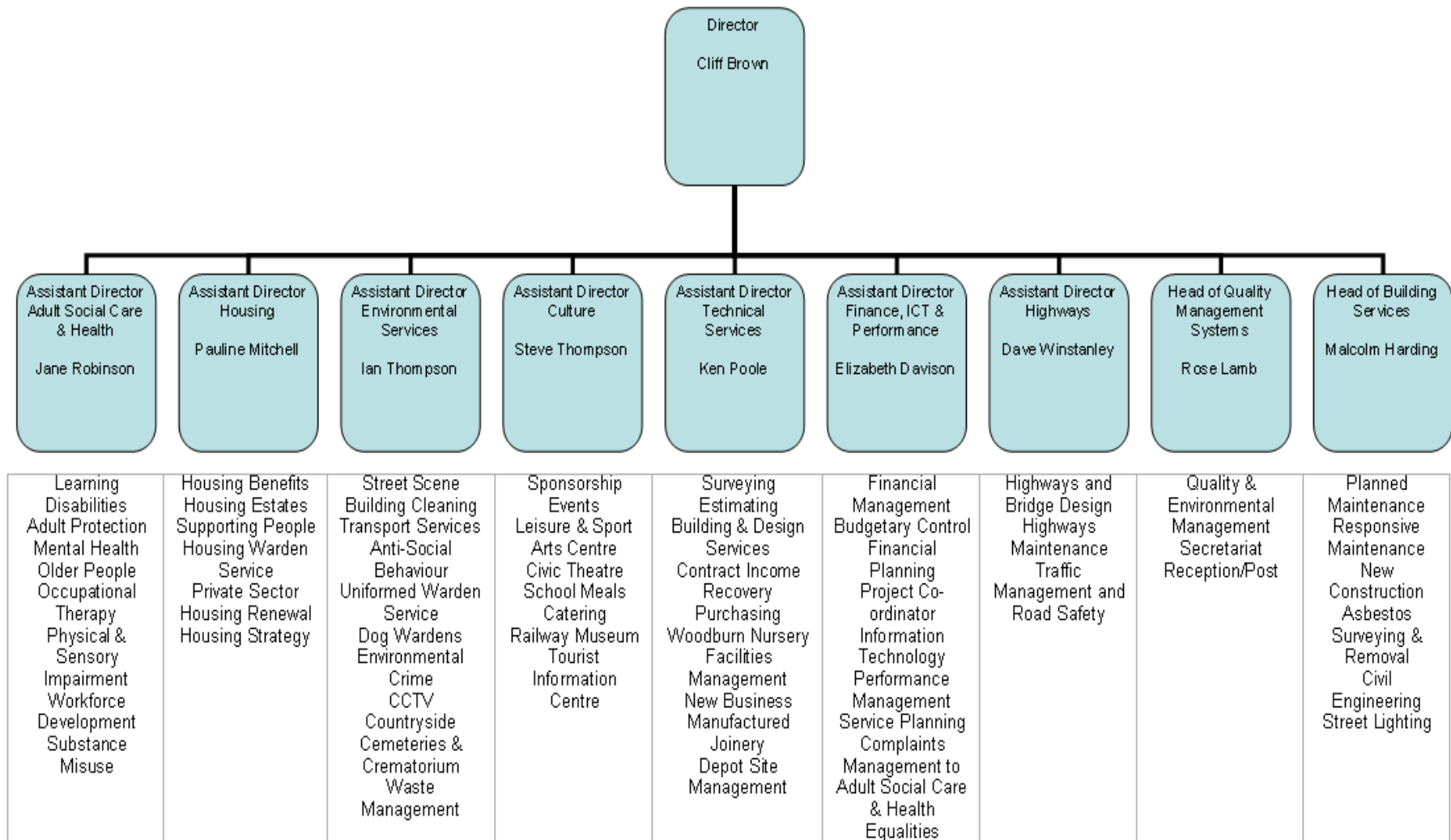
We will achieve our departmental objectives by adopting a can do culture based on values which are:

- Customer focused
- Performance driven
- Built on partnerships
- Outward looking
- Progressive
- Open and supportive
- Proactive
- Creative and innovative
- Challenging

Departmental priorities for 2009-2013 (as identified in the change driver template)

1. Deliver on the health and well-being agenda
2. Provide high quality, value for money services
3. Assist in the regeneration of Darlington
4. Ensure our services are accessible to all
5. Implement the outcome of the Housing Growth Bid
6. Work with partners to provide affordable housing and a range of housing support options
7. Support the development of the workforce and staff well-being
8. Continue to strengthen our approach to community consultation and engagement
9. Ensure a clean, green and safe environment
10. Tackle the congestion agenda
11. Business transformation and integration with the PCT
12. Introduce civil parking enforcement
13. Deliver successful outcomes for Supporting People funded services

Community Services Department



Achievements in 2008/09

- The Council was judged to be performing well and providing excellent value for money in the 2008 corporate assessment. The departmental scores reflect the overall score:
 - Adult Social Care maintained CSCI three star rating
 - Housing Services maintained CPA four star rating
 - Housing Benefits maintained CPA four star rating
 - Environmental Services scored CPA three star rating
 - Cultural Services scored CPA three star rating
- Delivered efficiency savings across the department identified in the MTFP
- A new service at South Park was opened and the closure of the remaining large day service was completed.
- The learning disability service was part of the national pilot programme to implement Person Centred reviews and is mainstreaming this in care coordination
- Successfully launched the Darlington Alcohol Strategy
- Developed and appointed to the Business Transformation Team in Adult Social Care
- Met increased demand for private sector housing enforcement activity under the Housing Act 2004
- Completed private stock condition survey and evaluated the public sector stock condition survey
- Completed the rebuild of Linden Court at Hurworth
- Successfully achieved targets for reducing long term empty properties in the private sector
- Achieved the new National Customer Services Excellence Award in Housing Services, Cultural Services and Home Care Services
- Successfully implemented the Fraud Act 2008
- Delivered the implementation plan for the Local Housing Allowance
- Reviewed the Supporting People budget in light of the Comprehensive Spending Review and distribution formulae implemented by CLG
- Developed and implemented the Corporate procurement protocols for the department
- Successfully developed and delivered a comprehensive staff training programme to align service standards and increase product knowledge across all cultural venues.
- Secured additional funding to deliver three interlinked leisure programmes across the Borough.
- In partnership with Youth Services, Police and NHS Trust developed locality cluster of activities for young people

- Implemented outcomes of passenger transport procurement exercise.
- Successfully implemented new refuse and recycling rounds.
- Successfully worked in partnership with Probation Services to improve environment within cemeteries
- Delivered a programme of capital based environmental improvements across play and recreation areas
- Successful in securing Playbuilders funding of £1.2 million
- Implemented the 'Parks for All' initiative
- Completed work on the South park pavilion and delivered Phase 2 of North Park improvement programme
- Expanded the use of Parenting Orders for parents/ guardians of anti-social youths
- Increased the number of Street Champions to +230
- Established Young Caretakers project with one person from Motiv8 programme now a street scene apprentice
- Successfully established a Parks & Open Spaces forum for Friends group who are now meeting on a quarterly basis.
- Successful in obtaining re-certification of OHSAS18001 for Environmental and Building Services

Challenges for 2008/09

- Impact of any unpredicted increase in demand for community care
- Community Services staff capacity to deliver service improvements
- The Council fails in its implementation of the Traffic Management Act 2004 and is subject to 'interventions' by the Secretary of State
- Implementation of the new waste contract
- Depot relocation impacting on service delivery
- Delivery of the Transport Management Leading Edge Review
- Unable to manage the budget due to the reduction of Supporting People Admin & Grant Funding
- Impact of the economic downturn on service delivery

Change Drivers

ISSUES MOST LIKELY TO IMPACT ON THE SERVICE	WHAT THE SERVICE NEEDS TO DO TO ACHIEVE CHANGE/IMPROVEMENT
Government priorities	
Choosing Health White Paper 'Our Health, Our Care, Our Say' White Paper Putting People First	Business Transformation and Integration with the PCT <ul style="list-style-type: none"> • Integrate Council and PCT commissioning arrangement through the Joint Commissioning Board (Leading Edge Project) • Integrate Council and PCT provider services (Leading Edge project) • Develop the Personalisation Agenda within Adult Social Care
Tackling adult and childhood obesity Deliver on the LAA	Deliver on the Health/Well Being Agenda <ul style="list-style-type: none"> • Develop and implement a range of activities to increase access to sport and leisure • Increase Parks and Countryside Rangers role in developing green exercise agenda • Continue to improve children's play areas
Implementation of Traffic Management Act requirements	Tackle the congestion agenda <ul style="list-style-type: none"> • Implement Traffic Management Act requirements • Deliver the Tees Valley Major Bus Scheme • Deliver the Cycle England Programme Introduce Civil Parking Enforcement <ul style="list-style-type: none"> • Progress proposals for Civil Parking Enforcement and transfer of Police enforcement powers to the Council
Continue to progress on the Corporate Equalities Standard DDA compliance for highways	Ensure our services are accessible to all <ul style="list-style-type: none"> • New equalities framework – action plan

Government priorities (continued)	
Align Supporting People to LAA and National Strategy	<p>Deliver successful outcomes for Supporting People Services</p> <ul style="list-style-type: none"> • Undertake strategic review of Supporting People services in accordance with Commissioning Strategy
<p>2010 Recycling Act and the need to divert waste from landfill</p> <p>Mercury Abatement Regulation 2012</p> <p>Tackling climate change</p> <p>Natural Environment and Rural Communities Act</p> <p>Planning Policy Guidance 9 on Biodiversity</p>	<p>Ensure a clean, green and safe environment</p> <ul style="list-style-type: none"> • Implement new waste treatment and disposal contract • Implement Tees valley waste Strategy in Darlington • Develop and implement plans to address the new Mercury Abatement Regulation • Improve the quality of the cemeteries infrastructure • Contribute to tackling climate change • Ensure biodiversity continues to increase to more sustainable levels • Promote energy efficiency across all tenures of the Borough • Continue to deliver on Street Scene Services • Continue to improve Darlington's green infrastructure
<p>Decent Homes Standards for private sector</p> <p>Housing Regeneration Bill</p>	<p>Implements the outcome of the Housing Growth Bid</p> <ul style="list-style-type: none"> • Implement the Housing Growth programme of delivery
Tackle worklessness	<p>Deliver on the Health and Well Being Agenda</p> <ul style="list-style-type: none"> • Support people into paid work and volunteering opportunities
Transition process	<p>Deliver on the Health and Well Being Agenda</p> <ul style="list-style-type: none"> • Strengthen the transition process form Children's Services to Adult Social Care

Local priorities	
Implementation of capital review project management	<p>Provide high quality, value for money services</p> <ul style="list-style-type: none"> • Implementation of capital review project • Manage use of framework partners
Trust status for culture venues	<p>Provide high quality, value for money services</p> <ul style="list-style-type: none"> • Explore possibility of Trust status for culture venues
Market revitalisation	<p>Provide high quality, value for money services</p> <ul style="list-style-type: none"> • Develop project brief
Tackle community safety issues	<p>Ensure a clean, green and safe environment</p> <ul style="list-style-type: none"> • Continue to develop and strengthen our approach to tackling anti social behaviour
Deliver affordable housing	<p>Work with partners to provide quality affordable housing and a range of housing support options</p> <ul style="list-style-type: none"> • Maximise Planning Powers • Maximise investment through the National Affordable Housing programme (NAHP) • Deliver on key Housing Corporation protocol actions
Manage traffic congestion	<p>Ensure a clean, green and safe environment</p> <ul style="list-style-type: none"> • Implement the Speed Management Strategy • Implement Casualty Reduction Strategy <p>Tackle the congestion agenda</p> <ul style="list-style-type: none"> • Implement outcomes of the Transport Review

Local priorities (continued)	
Comply with the Health and Safety requirements	Support the development of the workforce and staff well-being <ul style="list-style-type: none"> • Ensure Community Services comply with health and safety requirements
Business Continuity (Pitt Report recommendations)	Provide high quality value for money services <ul style="list-style-type: none"> • Develop and implement business recovery plan
Consultation	
Community Engagement (Connecting with Communities)	Continue to strengthen our approach to community consultation and engagement <ul style="list-style-type: none"> • Continue to engage with service users to shape delivery • Explore new innovative methods of tenant participation
Performance Management	
National Indicator set	Provide high quality value for money services <ul style="list-style-type: none"> • Continue to monitor and improve reporting mechanisms for national indicator set
Resources	
Capacity of staff Skills shortage	Support the development of the workforce and staff well-being <ul style="list-style-type: none"> • Deliver the Community Services Workforce Plan
Overspending in Mid Term Financial Plan Comprehensive spending review	Provide high quality, value for money services <ul style="list-style-type: none"> • Take a proactive approach to income generation

Opportunities	
<p>Depot relocation</p> <p>Complete the Leading Edge Review of Transport</p>	<p>Provide high quality, value for money services</p> <ul style="list-style-type: none"> • Design and manage the new Community Services depot accommodation project • Implement the outcome of the Transport Review
Town Centre Fringe	<p>Assist in the regeneration of Darlington</p> <ul style="list-style-type: none"> • Contribute to feasibility study on the town centre fringe/ cultural quarter
Risks	
Impact of any unpredicted increase in demand for community care	Improve health and well-being
Community Services staff capacity to deliver service improvements	Support the development of the workforce and staff well-being
The Council fails in its implementation of the Traffic Management Act 2004 and is subject to 'interventions' by the Secretary of State	Ensure an effective transport system
Implementation of the new waste contract	Contribute to making Darlington more sustainable
Depot relocation impacting on service delivery	Provide high quality, value for money services
Delivery of the Transport Management Leading Edge Review	Provide high quality, value for money services
Unable to manage the budget due to the reduction of Supporting People Admin & Grant Funding	Improve health and well-being
Credit crunch	Provide high quality, value for money services
Events	
Credit crunch	

Priority 1): Deliver on the health and well-being agenda						
Link to Change Driver: Government			Link to Risk (if applicable):			
Link to Service Plan Objective: Improve health, well-being and quality of life for all communities in Darlington			Link to Departmental Objective: Improve health, well-being and quality of life for all communities in Darlington			
Link to Corporate Objective: Shaping a better Darlington			Link to Sustainable Community Strategy Theme: Healthy Darlington, Aspiring Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Develop and implement a range of activities to increase access to sport and leisure	Mike Crawshaw/ Emma Reah	Deliver community based activities in schools (extra curricular)	March 2010	PCT funding	NI 008 NI 010 NI 011	23.1% 51.3% 43.1%
		Develop an Olympic style Tees Valley Youth Games event	June 2009			
		Re-develop and deliver the zone active project in wards	Sept 2010			
		Continue to deliver vacation programming	Ongoing annual basis update Nov 2009			
		Develop and deliver projects through Community Sports Network, in partnership with Sport England	April 2009 – March 2011			
		Develop new lifestyle referral options in partnership with Darlington PCT	June 2009	Sport England funding totalling £324,315		

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
	Rob George	Increase Park/ Countryside Rangers role in developing green exercise agenda	March 2010			
Continue to improve children's play sites	Ian Thompson	Develop and deliver action plan	March 2010	Play Builders funding - £1.2m	LI 2709	77%
		Review play area and maintenance inspection regimes	Sept 2009			
		Continue to use S106 funds to improve play areas	Ongoing			
Strengthen the transition process from Children's Services to Adult Social Care	Maxine Naismith	Implement actions from the Strategic Time Out to form strategic and operational protocols	TBC		LI 2007	

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Support people into paid work and volunteering opportunities	Gary Laville	Work towards social enterprises and pathways to work within the learning disability field through work experience, volunteering and education. To review yearly targets, as per the NIS	Dec 2009 Dec 2010 Dec 2011		NI 146 NI 150	
	Jackie Haskey	Work towards social enterprises and pathways to work within the physical and sensory impairment through work experience, volunteering and education				
	Anthony Sandys	Improve outcomes for short term and long term service users of Supporting People Services			LI 2403 LI 2404	65% tbc

Service improvements
Expected Outcome Improved health and well-being for residents
Expected efficiency gains (both cashable & non-cashable) None identified
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)
Additional information

Priority 2): Business transformation and integration with the PCT						
Link to Change Driver: Government, Opportunities			Link to Risk (if applicable): Impact of any unpredicted increase in demand for community care			
Link to Service Plan Objective: Improve health, well-being and quality of life for all communities in Darlington Develop and strengthen partnership working			Link to Departmental Objective: Improve health, well-being and quality of life for all communities in Darlington			
Link to Corporate Objective: Shaping a better Darlington, Putting the customer first			Link to Sustainable Community Strategy Theme: Healthy Darlington, Greener Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Integrate Council and PCT commissioning arrangements for Adult Social Care and Health	Jane Robinson, Louise O’Kello (PCT)	Appointment to Joint Commissioning Post for Learning Disabilities	May 2009	Current budget/ PCT/ DBC		
Develop the Personalisation Agenda within Adult Social Care	Jane Robinson	Agree and communicate the vision for personalisation of services in Darlington	April 2009	Social Care Reform Grant – £392,000 in 2009/10 £484,000 in 2010/11 The move to self directed support will create budget pressure	NI 130 NI 136 NI 139 LI2013 LI2014 LI2015 LI2001	
		Develop a Communication and Engagement Strategy	April 2009			
		Develop resource allocation system for self directed support	April 2009			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
		Develop self assessment model	April 2010			
		Review the Direct Payments for equipment	April 2009			
		Ensure information, advice and advocacy are accessible and meet the requirement of the personalisation agenda	April 2009			
Integrate Council and PCT provider services (Leading Edge Project)	Jane Robinson, Carol Harder (PCT)	Deliver actions within the project plan	2010	Current budget/PCT Social Care Reform Grant	NI 125 NI 131 NI 132 NI 133 NI 136 NI 149 LI 2002 LI 2003 LI 2012	

<p>Service improvements Integrated services between the Council and PCT Shared best practice</p>
<p>Expected Outcome Improved partnership working</p>
<p>Expected efficiency gains (both cashable & non-cashable) Closer working and integration with the PCT may generate some savings Closer working with Tees Valley partners may also generate some savings</p>
<p>Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) Integration of services with the PCT will have HR implications Personalisation agenda will have implications for staff training</p>
<p>Additional information Links to 'Putting People First' – Review of 'Our Health, Our Care, Our Say' White Paper</p>

Priority 3): Provide high quality, value for money services						
Link to Change Driver: Local, Performance Management, Resources, Opportunities			Link to Risk (if applicable): Depot relocation impacting on service delivery, Delivery of the transport Management Leading Edge Project			
Link to Service Plan Objective: Provide high quality value for money services			Link to Departmental Objective: Provide high quality value for money services			
Link to Corporate Objective: Provide excellent services Putting the customer first			Link to Sustainable Community Strategy Theme: Healthy Darlington Greener Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Deliver high quality transport services	Ian Thompson/Brian Deguchy	Implement SLA's for transport	March 2010			
		Develop and implement KPI's for transport	April 10			
		Investigate income generation for MOT's	March 10			
Take a proactive approach to income generation	Sandra Innes	Continue to expand the building cleaning portfolio	Ongoing			
	Steve Thompson	Deliver actions on Arts Centre and Dolphin Centre Business Plans	March 2010			
		Continue to seek investment for community based activity	Ongoing March 2010			
	Graham Putt	Continue to expand portfolio of external contractors	March 2010 March 2011 March 2012 March 2013			

	Steve Brannan	Review private street work charges (Section 38 and 278)	Jan 2009			
	Dave Winstanley	Identify potential sources of income	Ongoing			
	Brian Graham	Investigate income generation opportunities for Street Scene	Dec 09			
	Shaun Carr/ Ken Poole	Continue to source new business opportunities	Ongoing			
Design and manage the new Community Services depot accommodation project	Shaun Carr/ Ken Poole	Liaise with Architects, consultants and stakeholders	Ongoing			
		Assist with temporary depot	Jan 2010			
Design and manage major projects to deliver outcomes on time and to cost	Dave Winstanley, Cliff Brown, Ken Poole, CPU, Transport Policy	Review project management practices in light of best practice	Ongoing through Capital process review	Generate fee income. Budget pressure from DETC may need to be absorbed by LTP		
		Develop annual programme of transport schemes	Jan 2009, Jan 2010			
		Continue to deliver major projects according to detailed project plan	Ongoing			

Manage and review use of framework partners	Cliff Brown/ Dave Winstanley/ Malcolm Harding	Continue to review partnership working by undertaking post commission reviews	Ongoing			
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Develop Business Recovery Plans for each service area	All ADs / Head of Service	Review and develop plans	April 2009			
		Exercise and review	March 2010 March 2011 March 2012 March 2013			
Explore possibility of trust status for Culture venues	S Thompson	Develop Option appraisal	Oct 2009			
		Deliver action plan	March 2011			
Continue to monitor and improve reporting mechanisms for NI set	Elizabeth Davison Sharon Raine	Monitor and report performance on all indicators, highlighting any under performance via Service Review Meetings	Quarterly monitoring Service review meetings			
		Undertake data quality audits on key performance indicators	Jan 2010			

Service Improvement description Improved services following review of Transport
Expected Outcome More efficient services and greater income generation
Expected efficiency gains (both cashable & non-cashable)
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)
Additional information

Priority 4): Assist in the regeneration of Darlington						
Link to Change Driver: Local, Opportunities			Link to Risk (if applicable):			
Link to Service Plan Objective: Contribute to the regeneration of Darlington			Link to Departmental Objective: Contribute to the regeneration of Darlington			
Link to Corporate Objective: Shaping a better Darlington			Link to Sustainable Community Strategy Theme: Prosperous Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Contribute to feasibility study on town centre fringe/ cultural quarter	Steve Thompson/ Pauline Mitchell/ Dave Winstanley	Work alongside project team to contribute to plans for Darlington's cultural quarter/ town centre fringe	March 2010 March 2011 March 2012 March 2013	Regeneration section leading on the Town Centre Fringe project External funding/ S 106	NI 010 NI 011	51.3% 43.1%
		Implementation Community Services actions	March 2010 March 2011 March 2012 March 2013			
Develop and implement market revitalisation	Steve Thompson	Develop Project brief	June 2009	Resources required around covered market	LI 2507	65%
		Monitor and review	March 2010			
Service improvement description:						
Expected outcome: Town centre redevelopment leading to enhanced cultural and housing provision and employment						
Expected efficiency gains (both cashable & non-cashable):						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR, legal and accommodation issues etc.):						
Additional information:						

Priority 5): Implement the outcome of the Housing Growth Bid						
Link to Change Driver: Government, Opportunities			Link to Risk (if applicable):			
Link to Service Plan Objective: Contribute to the regeneration of Darlington			Link to Departmental Objective: Contribute to the regeneration of Darlington			
Link to Corporate Objective: Shaping a better Darlington			Link to Sustainable Community Strategy Theme: Prosperous Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Implement Housing Growth Programme of delivery	Alan Glew/ Pauline Mitchell	Contribute towards the sub regional Growth Point Task Group and develop and shape the implementation plan	Ongoing	Existing/ private funding	NI 187i NI187ii NI 155	7% 31% 55
		Develop Projects	2009-11			
	Pauline Mitchell	Work collaboratively with planning and economic colleagues to develop the Housing Growth programme of delivery	Ongoing			
		Development of regional loans policy	April 2010			
Service improvement description: Delivery of increased affordable homes through maximisation of investment						
Expected outcome:						
Expected efficiency gains (both cashable & non-cashable):						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR, legal and accommodation issues etc.):						
Additional information:						

Priority 6): Ensure our services are accessible to all						
Link to Change Driver: Government			Link to Risk (if applicable):			
Link to Service Plan Objective: Promote social inclusion and community cohesion			Link to Departmental Objective: Promote social inclusion and community cohesion			
Link to Corporate Objective: Ensure access for all			Link to Sustainable Community Strategy Theme: Healthy Darlington (One Darlington)			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Implement existing and future requirements of the Single Equality Framework	Sharon Raine/ SMT	Staff to attend the Council's corporate training on how to undertake Equality Impact Assessments	March 2010	Time and resources of undertaking Equality Impact Assessments and associated consultation		
		Develop departmental action plan	March 2010			
		Implement action plan	March 2012			
Service Improvement description:						
Expected Outcome Services are accessible to all						
Expected efficiency gains (both cashable & non-cashable)						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) HR implications relating to the Equalities training course						
Additional information						

Priority 7): Deliver civil parking enforcement						
Link to Change Driver: Government			Link to Risk (if applicable):			
Link to Service Plan Objective: Ensure a clean, green, safe and sustainable environment			Link to Departmental Objective: Ensure a clean, green, safe and sustainable environment			
Link to Corporate Objective: Shaping a better Darlington			Link to Sustainable Community Strategy Theme: Greener Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Progress proposals for civil parking enforcement and transfer of Police enforcement powers to the Council	Dave Winstanley	Review action plan	June 2009	Financial implications of the review of parking enforcement restrictions		
		Deliver action plan	Nov 2009			
Service Improvement description Improved traffic regulations system for parking						
Expected Outcome						
Expected efficiency gains (both cashable & non-cashable) More efficient use of parking wardens						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) Financial implications for review of parking enforcement restrictions						
Additional information						

Priority 8): Work with partners to provide affordable housing and housing support options						
Link to Change Driver: Government, Local			Link to Risk (if applicable):			
Link to Service Plan Objective: Improve health well-being and quality of life for all communities in Darlington Contribute to the regeneration of Darlington			Link to Departmental Objective: Improve health well-being and quality of life for all communities in Darlington			
Link to Corporate Objective: Shaping a better Darlington Providing excellent services			Link to Sustainable Community Strategy Theme: Healthy Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Deliver and report on key Housing Corporation protocol actions	Alan Glew	Provide a broader range of consumer focused local housing options to counter local housing market pressures	Ongoing	Investment needed in housing market renewal, to be met through SHIP 3 funding	NI 156 NI 158 LI 2206	4 0 tbc
		Monitor and Review performance against the Affordable Housing SPD In partnership with Planning/ Development Control	Quarterly			
Maximise Planning Powers	Alan Glew	Review and agree site specific requirements to reflect housing need, the success of intermediate housing models and current housing market conditions	Ongoing		NI 156	4

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Maximise investment through the National Affordable Housing programme (NAHP)	Alan Glew	Work in partnership with private developers, Registered Social Landlords, the Homes and Communities Agency to identify and evaluate opportunities to release land for new development	Ongoing		NI 155	55
Service improvement description: Increased housing renewal						
Expected outcome: High quality housing stock in Darlington						
Expected efficiency gains (both cashable & non-cashable):						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR, legal and accommodation issues etc.):						
Additional information:						

Priority 9): Support the development of the workforce and staff well-being						
Link to Change Driver: Local, Resources			Link to Risk (if applicable): Community Services staff capacity to deliver service improvements			
Link to Service Plan Objective: Promote well-being and development of the workforce			Link to Departmental Objective: Promote well-being and development of the workforce			
Link to Corporate Objective: Enhancing our capacity to improve			Link to Sustainable Community Strategy Theme: Aspiring Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Deliver the Community Services Workforce Plan	SMT/ HR Manager	All Community Services' third tier managers, and fourth tier where appropriate, to attend Leadership training courses	March 2011		LI 2800 LI 2801	95% 87%
	All Managers	Identify staff that have the potential to be managers and provide these staff with opportunities (e.g. work shadowing), especially prior to a manager leaving	Ongoing			
	All managers	Staff to attend change management courses	March 2011			
	All managers	Explore mentoring opportunities with a view to supporting staff to achieve qualifications i.e. NVQ3	Ongoing			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
	SMT / HR Manager	Review need for market supplements as required	Ongoing			
	All managers	Identify key positions and develop staff to provide cover/obtain permanent positions as Managers	Ongoing			
	SMT	Traditional male work areas e.g. Highways, to attend school career open days to attract more women into the service	Ongoing			
	SMT	Link into any Corporate initiatives to help diversify the workforce	Ongoing			
	SMT	Link to Train to Gain initiative	March 2010			
	SMT / HR	Staff, where appropriate (e.g. front line staff that have regular contact with customers), to attend customer care training	March 2011			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Ensure Community Services comply with health and safety requirements	SMT Kurt Busuttill	Review and maintain H & S policy to comply with OHSAS 18001:2007	March 2010			Reduce days/shifts lost through employee accident by 30% by 2010
		Further encourage near miss reporting	March 2010			
		Continue to manage asbestos in all council owned property	March 2010			
		Carry out employee wellbeing survey	March 2010			
		Ensure all DSE assessments are carried out	March 2010			
		Carry out an assessment of first aid needs and implement the relevant findings	March 2010			
Service Improvement description Enhanced services, motivated and skilled workforce						
Expected Outcome Enhanced services, motivated and skilled workforce Maintain the downward trend of accident stats with Community Services						
Expected efficiency gains (both cashable & non-cashable)						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) HR implications detailed within the Community Services Workforce Plan						
Additional information:						

Priority 10): Continue to strengthen our approach to community consultation and engagement						
Link to Change Driver: Local, Consultation			Link to Risk (if applicable):			
Link to Service Plan Objective: Engaging and enabling communities to shape places and services Putting the customer first			Link to Departmental Objective: Engaging and enabling communities to shape places and services			
Link to Corporate Objective: Putting the customer first			Link to Sustainable Community Strategy Theme: Healthy Darlington, Greener Darlington, Safer Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Continue to engage with service users to shape service delivery	tbc	Review the service user satisfaction questionnaire and explore options re integration	April 2009			
	Gary Laville	Involve service users and carers within the VPN and review LDPB every year	Ongoing			
	Jackie Haskey	Undertake consultation with service users, carers, voluntary sector and independent sector on the PSI Strategy	Aug 2009			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
	All Managers	Feed into and attend Talking Together events, analyse information and implement actions	Quarterly	Staff time to attend community consultation events		
	Nicola Rowland	CDRP to meet the 'Face the People' requirements by continuing to attend residents and community groups meetings	Quarterly	There will be a resource implication of addressing issues raised by residents		
Implement and monitor the departmental communication action plans	Elizabeth Davison Sharon Raine	Monitor action plans via service reviews	Quarterly			
		Review action plans to ensure 12 month rolling programme	Sept 2009			
Explore new innovative methods of tenant participation to engage a wider audience	Val Rutherford	Review and identify specific youth groups to encourage increase in youth involvement	April 2009		NI 160	tbc
		Review structure of Tenants Board and meetings (AGM)	June 2009			

Service Improvement description Services are reflective of residents priorities
Expected Outcome Service users are able to influence service delivery
Expected efficiency gains (both cashable & non-cashable)
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)
Additional information

Priority 11): Ensure a clean, green and safe environment						
Link to Change Driver: Local			Link to Risk (if applicable): Implementation of new waste contract			
Link to Service Plan Objective: Ensure a clean, green, safe and sustainable environment Putting the customer first			Link to Departmental Objective: Ensure a clean, green, safe and sustainable environment			
Link to Corporate Objective: Shaping a better Darlington, Providing Excellent Services, Putting the customer first			Link to Sustainable Community Strategy Theme: Greener Darlington Safer Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Continue to develop and strengthen our approach to tackling anti social behaviour	Nicola Rowland / Ian Thompson	Implement new approach to tackling ASB	June 2009			
		Implement Anti-Social Behaviour delivery plan	Quarterly Monitoring March 2010			
		Continue to use of Parenting Orders for parents/guardians of anti-social youths	Ongoing			
		Utilise Local Government Injunctions, Anti-Social Behaviour Orders against prolific and persistent offenders of anti-social behaviour, nuisance and harassment	Ongoing		NI 021 NI 196	Tbc 2
	Graham Putt	Develop, consult and implement a CCTV strategy for Darlington	March 2010			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Continue to deliver on street scene services. Improve people's ownership, pride and satisfaction in their local areas.	Brian Graham	Implement Street Scene Action Plan	March 2010		NI 196	2
		Deliver the identified Street Scene financial efficiencies	March 2010		NI 195a	9%
		Implement the outcomes of street scene review	March 2010		NI195b	8%
					NI195c	4%
					NI195d	0%
					LI 2703	62%
					LI 2711	79%
					LI 2712	55%
Continue to improve Darlington's green infrastructure	Rob George	Deliver, monitor and review the Darlington Right of Way Improvement Plan	April 2009 April 2010	To identify funding	NI 197	tbc
		Seek funding for Phase 2 of the Maidendale Local Nature Reserve, including building a Ranger Centre and deliver project if funding is granted	Ongoing			
		Deliver the Cockerbeck Project: o Phase 2	Sept 2009			
		Establish a baseline figure for the number of people using community woodlands o Roll out to the other community woodlands	April 2010 onwards			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
		Complete the development of the new Red Hall Local Nature Reserve	Sept 2009			
		Develop and pilot a framework for the Council and partner organisations to work together to deliver a wider ranging programme of: <ul style="list-style-type: none"> ○ Environmental education ○ Events programme 	April 2009 April 2009			
		Produce a Green Infrastructure Strategy for Darlington	Oct 2009			
		Undertake a rolling programme of audits on open spaces throughout the Borough	Ongoing			
		Increase the number of self-managed allotment sites	March 2010			
		Work with Groundwork to develop and deliver an Allotment Strategy	Oct 2009			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Improve the quality of the cemeteries infrastructure	Julie Cooper	Carry out an audit of cemetery infrastructure and develop maintenance plan	Sept 2009			
		Develop a management and maintenance plan for each cemetery	March 2010			
		Deliver the 'Way to Go' initiative	2011			
Contribute to tackling climate change	Ian Thompson	Review fuel usage and type of fuel used in Council vehicles as part of the transport review	March 2010	Capital cost for replacement of small vehicles		
	Rob George Sue Dobson (Transport Policy)	Reduce car miles by delivering the Green Radial Routes programme complete 2 radial routes	March 2010			
		Complete 2 further radial routes	March 2012			
	Rob George, Paula Jamieson, Nigel Potter (Groundwork)	Investigate opportunities to facilitate urban fringe local food initiative and farm diversification projects i.e. setting up allotments based projects	March 2010			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Implement new waste treatment and disposal contract	Ian Thompson /Brian Graham	Implement exit Strategy with Premier Waste	Contract end April 2009		NI 191 NI 192 NI 193 LI 2704 LI 2705 LI 2706	Tbc 40% Tbc 83% 72% 65%
		Work with preferred bidder on implementing new contract	Ongoing with contract commencing April 2009			
Implement the Tees Valley Waste Strategy in Darlington	Brain Graham and Phillipa Scrafton	Implement the Darlington Actions within the Tees Valley Waste Strategy	2020		NI 191 NI192 NI 193	Tbc 40% tbc
		Monitor the Darlington actions	Oct 2008 April 2009			
Develop and implement plans to address the new Mercury Abatement regulations	Julie Cooper	Review approach to mercury abatement	Sept 2009	Resources required for new Mercury Abatement equipment - £800,000 for filters		
		Develop business case for preferred solution	March 2010			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Ensure biodiversity continues to increase to more sustainable levels	Rob George	Protect and enhance smaller sites (less than 1 hectare) of biodiversity importance : Deliver Arnold Road pond project	March 2010		NI 197 LI 2714 LI 2715	Tbc Tbc tbc
		Look for opportunities for biodiversity gain from a range of developments in rural areas	Ongoing			
		Establish a rolling programme of site survey work that provides a database of biodiversity levels for the Borough	March 2010			
		Establish an effective biological record system in conjunction with the Biodiversity partnership that allows for the recording of Darlington's biological record	2011			
		Declare new Local Nature Reserves: West Park Cockerbeck Redhall Skerningham	April 2009 Sept 2009 Sept 2009 March 2011			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
		Ensure that all of Darlington's main new strategies and plans incorporate measures to protect and enhance biodiversity and green spaces	Ongoing			
Raise awareness of sustainable affordable energy to reduce fuel poverty	Alan Glew	Develop Action Plan to feed into FIA Policy	March 2010		NI 187i NI 187ii LI 2204	7% 31% 650
Implement the Speed Management Strategy	Dave Winstanley	Complete the surveys of speeds on all A and B roads	June 2009	Within existing resources & RSG/ LTP	NI 047 NI 048 LI 2600 LI 2601 LI 2602 LI 2603 LI 2604 LI 2605 LI 2613	
		Make changes to speed limits and signage as appropriate	Dec 2010			
Implement Casualty Reduction Strategy	Dave Winstanley	Monitor the implementation of the Casualty Reduction Strategy	March 2010 March 2011	Road Safety grant £180,000 pa until 2010/11	NI 047 NI 048 LI 2600 LI 2601 LI 2602 LI 2603 LI 2604 LI 2605 LI 2613	

Service Improvement description

Continued improvement through Street Scene services
Improved approach to ASB

Expected Outcome

Cleaner, greener and safer environment
Reduction in number of casualties
Assist in making Darlington more sustainable

Expected efficiency gains (both cashable & non-cashable)

Efficiency savings through Street Scene
Accident reduction savings
Changes to the waste contract will result in savings

Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)

Legal implications of any changes to speed limits on A and B roads

Additional information

Priority 12): Deliver successful outcomes for Supporting People funded services						
Link to Change Driver: Government			Link to Risk (if applicable): Unable to manage the budget due to the reduction of Supporting People Admin and Grant Funding			
Link to Service Plan Objective: Improve health and well-being and quality of life for all communities in Darlington			Link to Departmental Objective: Improve health and well-being and quality of life for all communities in Darlington			
Link to Corporate Objective: Provide excellent services			Link to Sustainable Community Strategy Theme: Healthy Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Undertake the strategic review of Supporting People services in accordance with Commissioning Strategy and implement agreed actions	Anthony Sandys	Review Budgets	April 2009 April 2010 April 2011	Within existing resources	NI 141 NI 142	77% 98%
		Review and re-commissioning of services in line with Commissioning Strategy timetable	March 2010 March 2011 March 2012			
Service Improvement description						
Expected Outcome						
Expected efficiency gains (both cashable & non-cashable)						
Resource required to implement change						
Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)						

Priority 13): Tackle the congestion agenda						
Link to Change Driver: Government, Local			Link to Risk (if applicable): The Council fails in its implementation of the Traffic Management Act 2004 and is subject to 'interventions' by the Secretary of State			
Link to Service Plan Objective: Ensure a clean, green, safe and sustainable environment			Link to Departmental Objective: Ensure a clean, green, safe and sustainable environment			
Link to Corporate Objective: Provide excellent services			Link to Sustainable Community Strategy Theme: Greener Darlington			
Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Implement Traffic Management Act requirements	Steve Brannan, Andrew Casey, Dave Winstanley	Monitor the delivery of the Network Management Plan	Quarterly July 2008 Oct 2008 Jan 2009 April 2009		NI 168 NI 169 LI 2607 LI 2610 LI 2611 LI 2612	
		Complete the Intervention Criteria self-assessment	May 2009 May 2010			
		Implement powers available under the Traffic Management Act, including co-ordination of street works	Ongoing			
Deliver the Tees Valley Major Bus Scheme	John Anderson/ DFT	Develop project plan	April 2009	Delivered through grant funding – fee element built in		
		Monitor delivery of the action plan	July 2009 Oct 2009 Jan 2010 April 2010			

Actions needed to deliver improvement	Lead Officer	Milestones	Date for completion	Resources (finance & staff)	PIs	Targets
Deliver the Cycle England Programme	Andrew Hush	Monitor delivery of the action plan	July 2009	Match funding – matched with LTP		

<p>Service Improvement description Improved traffic regulation system for parking Improved control of road works More controlled use of highways</p>
<p>Expected Outcome More expeditious movement of all forms of traffic on the highway network</p>
<p>Expected efficiency gains (both cashable & non-cashable) More efficient use of parking wardens</p>
<p>Resource required to implement change There will be financial implications of the review of parking enforcement restrictions, these will be identified in the Network Management Plan The Tees Valley Connect Programme and Cycle England Programme will be delivered through grant funding, however need to ensure there is adequate staffing levels to deliver the programmes</p>
<p>Implications for Corporate Services (highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) Legal implication if the Council fails to comply with the Traffic Management Act requirements</p>

Departmental objectives and performance indicators

	Departmental Objective	Corporate Objectives	Sustainable Community Strategy Themes	PIs
1	Improve health, well-being and quality of life for all communities in Darlington	Shaping a better Darlington	Healthy Darlington Aspiring Darlington	NI 008, NI 010, NI 125 NI 130, NI 131, NI 132 NI 133, NI 136, NI 139 NI 141, NI 142, NI145 NI149 LI 2001, LI 2002, LI 2003 LI 2012, LI 2013, LI 2014 LI 2015, LI 2709 NI 146, NI 150, LI2403, LI2404 LI 2709,
2	Ensure a clean, green, safe and sustainable environment	Shaping a better Darlington Providing excellent services	Greener Darlington Safer Darlington	NI 021, , NI 047 NI 048, NI 168, NI 169 NI 191, NI 192, NI 193 NI 195, NI 196, NI 197 LI 2204, LI 2205, LI 2600 LI 2601, LI 2602, LI 2603 LI 2604, LI 2605, LI 2610 LI 2613 , LI 2714 LI 2715, LI 2711, LI2712
3	Contribute to the regeneration of Darlington	Shaping a better Darlington	Prosperous Darlington	NI 011, NI 155, NI 156 NI 158, NI 187 LI 2507
4	Provide high quality value for money services	Providing excellent services	Healthy Darlington Greener Darlington	LI 2206

	Departmental Objective	Corporate Objectives	Sustainable Community Strategy Themes	PIs
5	Putting the customer first	Putting the customer first	Greener Darlington Healthy Darlington	LI 2607, LI 2610, LI 2611 LI 2612, LI 2704, LI 2705 LI 2706
6	Engaging and enabling communities to shape places and services	Putting the customer first	Healthy Darlington Greener Darlington Safer Darlington	NI 160 LI 2208
7	Develop and strengthen partnerships	Putting the customer first	Prosperous Darlington	
8	Promote social inclusion and community cohesion	Ensuring access for all	Healthy Darlington	
9	Promote well-being and development of the workforce	Enhancing our capacity to improve	Aspiring Darlington	LI 2800, LI 2801

Table of performance indicators (National PIs)

PI Number	PI Description	Accountable Officer
NI 008	Adult participation in sport [LAA]	Mike Crawshaw
NI 010	Visits to museums or galleries	Mike Crawshaw
NI 011	Engagement in the arts [LAA]	Mike Crawshaw
NI 021	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Ian Thompson
NI 047	People killed or seriously injured in road traffic accidents – Percentage change during the calendar year compared to previous year (based on three year rolling average)	Dave Winstanley
NI 048	Children killed or seriously injured in road traffic accidents – Percentage change during the calendar year compared to previous year (based on three year rolling average)	Dave Winstanley
NI 125	Achieving independence for older people through rehabilitation/ intermediate care	Jane Robinson
NI 127	Self reported experience of social care users	Jane Robinson
NI 128	User reported measure of respect and dignity in their treatment	Jane Robinson
NI 130	Social care clients receiving Self Directed Support (Direct payments and Individual Budgets) [LAA]	Jane Robinson
NI 131	Delayed transfers of care from hospitals	Jane Robinson
NI 132	Timeliness of social care assessment	Jane Robinson
NI 133	Timeliness of social care packages	Jane Robinson
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Jane Robinson
NI 136	People supported to live independently through social services (all ages) [LAA]	Jane Robinson
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Jane Robinson

PI Number	PI Description	Accountable Officer
NI 141	Number of vulnerable people achieving independent living	Anthony Sandys
NI 142	Number of vulnerable people who are supported to maintain independent living	Anthony Sandys
NI 145	Adults with learning disabilities in settled accommodation	Jane Robinson
NI 146	Adults with learning disabilities in employment	Jane Robinson
NI 149	Adults in contact with secondary mental health services in settled accommodation	Jane Robinson
NI 150	Adults in contact with secondary mental health services in employment	Jane Robinson
NI 155	Number of affordable homes delivered (gross) [LAA]	Valerie Adams/Alan Glew
NI 156	Number of households living in temporary accommodation	Hazel Neasahm
NI 158	Percentage decent council homes	Alan Glew
NI 160	Local authority tenants' satisfaction with landlord services	Hazel Neasham
NI 168	Principal roads where maintenance should be considered	Dave Winstanley
NI 169	Non-principal roads where maintenance should be considered	Dave Winstanley
NI 180	Changes in Housing Benefit/ Council Tax benefit entitlements within the year	Anthony Sandys
NI 181	Time taken to process Housing Benefit/ Council Tax benefit new claims and change events	Anthony Sandys
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Alan Glew
NI 191	Residual household waste per household	Brian Graham

NI 192	Percentage of household waste sent for reuse [SCS & LAA]	Brian Graham
NI 193	Percentage of municipal waste land filled	Brian Graham
NI 195	Improved street and environmental cleanliness levels of litter, detritus, graffiti and fly posting	Brian Graham
NI 196	Improved street and environmental cleanliness – fly tipping	Brian Graham
NI 197	Improved local biodiversity – active management of local sites	Rob George

Table of Performance Indicators

				Target	Dec 08 perf	Targets				
Desig.	Indicator	Definition		08/09		09/10	10/11	11/12	12/13.	Responsible Officer
	NI8	Adult participation in sport		21.8%	Baseline 26.6	27% %	27.5%	28%	28.5%	Mike Crawshaw
	NI10	Visits to Museums and Galleries			Baseline 49.8	50.5%	60%	61%	62%	Mike Crawshaw
	NI11	Engagement in the arts		TBD	Baseline 42.1	B + 1% 43.1%	B+3.2% 46.3%			Mike Crawshaw
	NI21	Dealing with local concerns about anti-social behaviour and crime by the local council and police			Baseline 25.6%					Ian Thompson
	NI47	People killed or seriously injured in road traffic accidents								Dave Winstanley
	NI48	Children killed or seriously injured in road traffic accidents								Dave Winstanley
	NI 125	Achieving independence for older people through rehabilitation/intermediate care								Jane Robinson
	NI130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets))	160	182	16.8% (220)	30% (280)			Jane Robinson

	NI131	Delayed transfers of care from hospitals		2.45	2.41	2.45	2.45			Jane Robinson
	NI132	Timeliness of social care assessment		80	80.96	80	80			Jane Robinson
	NI133	Timeliness of social care packages		91	97.51	91	91			Jane Robinson
	NI136	People supported to live independently through social services (all ages)		2,727	Late definition change to be refreshed	2,785	2,870			Jane Robinson
	NI139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently		Not set	32.1%					Jane Robinson
	NI141	Number of vulnerable people achieving independent living		75	74.7%	77%	79%	81%		Anthony Sandys
	NI142	Number of vulnerable people who are supported to maintain independent living		96		98%	98%	98%		Anthony Sandys
	NI145	Adults with learning disabilities in settled accommodation		Not set	65.32					Gary Laville
	NI 146	Adults with Learning Disabilities in employment		Not set	4.84					Gary Laville
	NI149	Adults in contact with secondary mental health services in settled accommodation		Not set	60.71					Gary Laville

	NI150	Adults in contact with secondary mental health services in employment		Not set	5.48						Lynn Heslop
	NI155	Number of Affordable homes delivered (gross)		20		55	55				Val Adams/Alan Glew
	NI156	Number of households living in temporary accommodation		4	1	4	4	4			Hazel Neasham
	NI158	Percentage of non decent Council homes		0	0	0	0	0			Alan Glew
	NI160	Local Authority tenants' satisfaction with landlord services		87.50%	84.22% Poss weighting to be added						Hazel Neasham
	NI168	Principal roads where maintenance should be considered									Dave Winstanley
	NI169	Non-principal classified roads where maintenance should be considered									Dave Winstanley
	NI187i	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating		Baseline average 14%	7%	7%	7%	6%	6%		Alan Glew
	NI187ii	People receiving income based benefits living in homes with high energy efficiency rating		Baseline average 12%	31%	31%	31%	32%	32%		

	NI191	Residual household waste per head		Not set	Awaiting figure					Brian Graham
	NI192	Household waste recycled and composted		26%	Awaiting figure	40%	42%	44%		Brian Graham
	NI193	Municipal waste land filled		73.50%	Awaiting figure	65%	65%	65%		Brian Graham
	NI 195a	Improved street and environmental cleanliness - level of litter		10%	4%	9%	8%	8%		Brian Graham
	NI 195b	Improved street and environmental cleanliness – level of detritus		10%	1%	8%	7%	6%		Brian Graham
	NI 195c	Improved street and environmental cleanliness – level of graffiti		4%	2%	4%	4%	4%		Brian Graham
	NI 195d	Improved street and environmental cleanliness – level of fly posting		0%	0%	0%	0%	0%		Brian Graham
	NI196	Improved street and environmental cleanliness – fly tipping		2	4	2	2	2		Brian Graham
	NI197	Improved local biodiversity – active management of local sites		Not set	Awaiting figure					Rob George
	LI2001	Cost of intensive social care for adults and older people		470	Awaiting figure	380	390			Jane Robinson

	LI2002	Number of people with a physical disability or sensory impairment in receipt of Direct Payments.		74	75	80	84			Jane Robinson
	LI2003	Assessments of adults and older people leading to provision of service		75%	62.85%	81%	80%			Jane Robinson
	LI2010	Ethnicity of adults and older people receiving assessment		1	0.98	1	1			Jeanette Crompton
	LI2012	Intensive home care as a percentage of intensive home and residential care		28%	Awaiting figure	32%	34%			Jane Robinson
	LI2013	Percentage of people receiving a statement of their needs and how they will be met (Was BV58 and was changed mid 2006-07)		96.1%	89.63%	96.5%	97%			Jane Robinson
	LI2014	Number of people with mental health problems in receipt of Direct Payments.		6	5	7	8			Jane Robinson
	LI2015	Number of people with a learning disability in receipt of Direct Payments.		29	49	30	31			Jane Robinson

	LI2204	Increase no. of heat efficient homes in private sector		600	407	650	700			Alan Glew
	LI2206	Private empty properties vacant for more than 6 months returned to use		1.10%	Awaiting figure	1.10%	1%			Alan Glew
	LI2403	% of people in short term service who are supported to access training/work		New LI	New LI	65%	66%	67%		Anthony Sandys
	LI2404	% of people in long term services who are supported to better manage their physical/mental health		New LI	Awaiting baseline info					Anthony Sandys

	LI2507	Satisfaction with markets		93%	63.8%	65%	68%	70%		Steve Thompson
	LI2600	Number of people KSI in road traffic collisions		39		38	34			Dave Winstanley
	LI2601	Percentage change in KSI from 1994/98 average		- 31.60%		- 33.30%	- 40.00%			Dave Winstanley
	LI2602	Number of children KSI in road traffic collisions		5		5	5			Dave Winstanley
	LI2603	Percentage change in children KSI from 1994/98 average		- 40.00%		- 50.00%	- 50.00%			Dave Winstanley
	LI2604	Number of all slight injuries		400		400	400			Dave Winstanley
	LI2605	Percentage change in slight injuries from 1994/98 average		- 11.30%		- 11.30%	- 11.30%			Dave Winstanley
	LI2607	Condition of category 1,1a and 2 footways								Dave Winstanley
	LI2610	Condition of unclassified roads		9.4		9.3	9.2			Dave Winstanley
	LI2611	Percentage of population very or fairly satisfied with road maintenance		40.00%		42.50%	45.00%			Dave Winstanley
	LI2612	Percentage of population very or fairly satisfied with pavements maintenance		41.50%		43.00%	45.00%			Dave Winstanley
	LI2613	Number of children slightly injured in road traffic collisions		60		59	58			Dave Winstanley
	LI2703	Satisfaction of Cleanliness		75%	59.3%	62%	65%	67%		Ian Thompson

	LI2704	Satisfaction of Waste Collection		87%	81.1%	83%	83%	84%		Ian Thompson
	LI2705	Satisfaction with recycling facilities		72%	70.9%	72%	75%	76%		Ian Thompson
	LI2706	Satisfaction with Civic Amenity Sites		86%	61.8%	65%	67%	70%		Ian Thompson
	LI2709	Satisfaction of Parks & Open Spaces		76%	75.8%	77%	79%	81%		Ian Thompson
	LI2711	Satisfaction with the cleanliness of the town centre		82%	77.6%	79%	80%	80.5%		Ian Thompson
	LI2712	Satisfaction of upkeep of Residential Areas <i>To be reworded</i>		67%	53.5%					Ian Thompson
	LI2714	Areas of Council-owned land under management for nature conservation and accessible to the public		75	Awaiting figures					Ian Thompson
	Lli2715	Area of publicly accessible quality countryside within easy reach of people's homes		150	Awaiting figures					Ian Thompson
	LI2800	Percentage of PDRs undertaken - individuals								Janice Marron
	LI 2801	Percentage of PDRs undertaken - groups								Janice Marron

Indicator Designation

Local Area Agreement

Sustainable Community Strategy

Corporate Plan

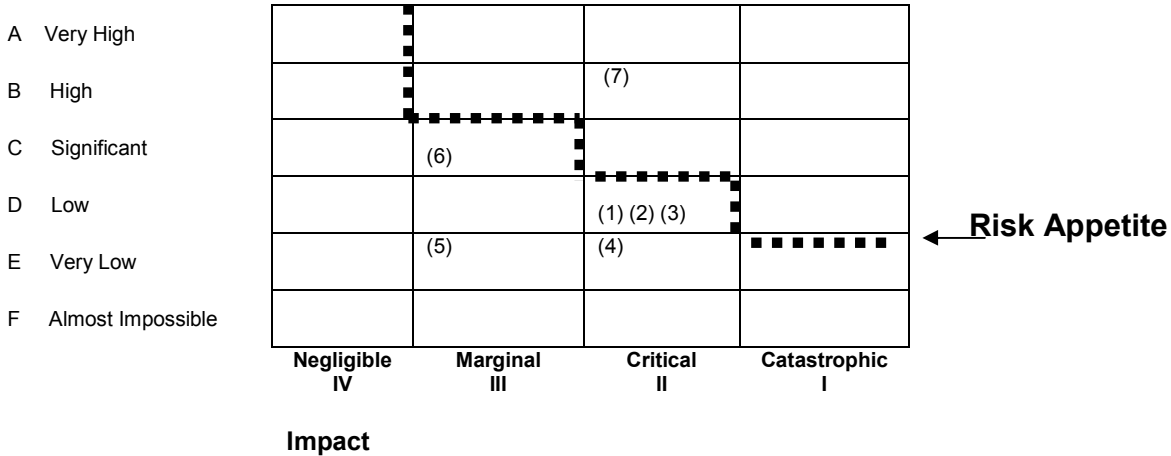
Service Plan



Risk Management

RISK PROFILE TEMPLATE

Likelihood



RISKS ABOVE THE RISK APPETITE LINE 09/10

Risk Number	Current Risk Score	Target Risk Score	Description
7	B2		Credit crunch

RISKS BELOW THE APPETITE LINE

1. Impact of any unpredicted increase in demand for community care
2. Community Services staff capacity to deliver service improvements
3. The Council fails in its implementation of the Traffic Management Act 2004 and is subject to 'interventions' by the Secretary of State
4. Implementation of the new waste contract
5. Depot relocation impacting on service delivery
6. Unable to manage the budget due to the reduction of Supporting People Admin & Grant Funding
7. Credit Crunch

Risk 1: Impact of any unpredicted increase in demand for community care

Vulnerability	Trigger	Consequence
More people assessed as requiring services than anticipated	Increase number of referrals and assessments	Increase in overspend or failure to deliver services

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
Reviewing transitions in Learning Disability and high level packages scrutinised by Senior Managers	Adequate	Enhance understanding of the demographics through the Joint Strategic Needs Assessment	Jane Robinson		Joint Strategic Needs Assessment reviewed December each year	Dec 09 Dec 10 Dec 11
Monthly service review meetings	Adequate	Implement self directed support	Jane Robinson			
Develop and implementing Home Care Strategy as part of integration with PCT	Adequate					
Cases for CHC considered by multi agency panel	Adequate					

Risk 2: Community Services staff capacity to deliver service improvements

Vulnerability	Trigger	Consequence
Pressure to deliver service improvements with a lack of staffing resources	Dips in performance against performance indicator targets and not meeting service plan action deadlines	Unable to progress actions to improve the services Unable to retain the CAA star rating

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
Implement the Community Services Workforce Plan	Adequate		Cliff Brown		Quarterly through the Departmental Plan updates sent to Departmental Management Team	July 09 Oct 09 Jan 10 April 10
Monitoring of performance indicators and service plan actions	Adequate		Strategy and Performance Manager		Some PIs are monitored monthly All PIs and service plan actions are monitored quarterly through Service Review Meetings and Quarterly Performance Report	July 09 Oct 09 Jan10 April 10
Continue to hold Service Review meetings	Adequate		Cliff Brown		Service Review meetings held quarterly	Ongoing quarterly meetings

Risk 3: The Council fails in its implementation of the Traffic Management Act 2004 and is subject to 'interventions' by the Secretary of State

Vulnerability	Trigger	Consequence
Lack of Government guidance on the Traffic Management Act Lack of staffing resources to ensure the Council complies with the Traffic Management Act	Government intervention We fail our self assessment	Council receives a financial fine of up to £250,000 Council has CAA

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
Project Plan developed and progress reported through LTP	Adequate	Monitor the delivery of the plan	Steve Brannan and Dave Winstanley		Project Plan to be reviewed quarterly	Implementati on of the Traffic Management Act
Rolling out training and information sessions to staff, other sections within the Council and are planning an information session with Councillors	Adequate					
Plan to undertake a self assessment each year to assess if we are meeting requirements of the Traffic Management Act	Adequate	Complete the Intervention Criteria self-assessment in December each year	Steve Brannan and Dave Winstanley			Self-assessment undertaken Dec, 2009 and 2010

External assessment has judged the Council's preparation for implementing the Traffic Management Act as excellent	Adequate					
Upgrading of the IT system for electronic notices	Adequate					

Risk 4: Implementation of the new waste contract

Vulnerability	Trigger	Consequence
Current waste contract ends April 2009 and a new contractor will begin to operate the service	Commencement of new contract	Refuse fails to be collected Decrease in satisfaction with the waste collection service

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
<p>The new waste contract moves the risk to the contractor rather than the Council</p> <p>Project methodology has been put in place to ensure a smooth transition to the new waste contract</p> <p>Holding fortnightly meetings with the new waste contractor</p>	Adequate	None	Ian Thompson	Waste performance indicators	Fortnightly meetings with new waste contractor	New contract commences April 2009

Risk 5: Depot relocation impacting on service delivery

Vulnerability	Trigger	Consequence
Timescale of the depot relocation	Notification to leave the depot	Unable to deliver services

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
Delivery of the depot relocation Leading Edge Project	Adequate	None	Cliff Brown		Set out in the Leading Edge project plan	

Risk 6: Unable to manage the budget due to the reduction of Supporting People Admin and Grant Funding

Vulnerability	Trigger	Consequence
Reduction in Admin & Grant funding	Publication from CLG	Grant – services at risk (service providers) Admin – staff resources reduced

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
Raise profile with LSP	Adequate	Review and manage SP grant	Anthony Sandys	New NIs	Monthly	March 10
		Report to Commissioning Body			Bi monthly	

Risk 7: Economic downturn

Vulnerability	Trigger	Consequence
Credit crunch – efficiency savings to be achieved	Not meeting efficiency savings Unable to deliver MTFP	Council is unable to met planned efficiency savings Unable to meet service delivery requirements/reduction in customer satisfaction May impact on Council's CAA rating

ACTIONS/ CONTROL ALREADY IN PLACE	ADEQUACY OF ACTION/CONTROL TO ADDRESS RISK	REQUIRED MANAGEMENT ACTION/CONTROL	RESPONSIBILITY FOR ACTION	CRITICAL SUCCESS FACTORS AND KPI'S	REVIEW FREQUENCY	KEY DATES
. Director/SMT play an active role in managing performance, through monthly programme meetings.		To be kept under review as the full impact of the credit crunch, economic downturn and recession emerge	Cliff Brown/SMT		Monthly	Aug 09 March 10

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