



Community Services

**DEPARTMENTAL PLAN
2007/08**

Community Services Departmental Plan

Departmental Objectives

1. Improve health, wellbeing and quality of life for all communities in Darlington
2. Ensure a clean green safe environment
3. Provide high quality value for money services
4. Putting the customer first
5. Engage our communities and partners
6. Create opportunities for individuals to learn and achieve
7. Promote Social Inclusion through a wide range of accessible services
8. Promote a culture of entrepreneurship and innovation
9. Ensure employees are supported to perform and maximise their potential

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 2007/08

1. Provide housing choices and promote independence
2. Improve Health and well being
3. Ensure a cleaner, greener, safer environment for residents of Darlington
4. Develop opportunities for young people to enjoy and achieve and engage in positive activities
5. Support employees to maximise their full potential
6. Ensure customers are central to the business of the department
7. Provide high quality value for money services maximising income generation
8. Tackle deprivation and promote social inclusion

Community Services Departmental Objectives

Type of Objective	Departmental Objective	PI's to monitor
Shaping a better Darlington (Strategic)	Improve health, wellbeing and quality of life for all communities in Darlington	BV54, BV63, BV64, BV184a, BV184b, BV195, BV196 CS45a, CS45b, CS47, CS155a, b, CS179, CS198, CS199, CS200, CS201, CS202, CS203, CS228, CS229 SS04, SS18, SS24a, SS24b, SS24c, SS24d SS27, SS34, SS35, SS40, SS42
Shaping a better Darlington (Strategic)	Ensure a clean green safe environment	BV89, BV90a, BV199a, BV199b, BV199c, BV199d, BV119e, BV218a, BV218b CS12, CS23, CS26, CS27, CS136, CS192, CS209, CS211a, CS211b,
Provide excellent services (Service delivery outcome)	Provide high quality value for money services	BV119a CS10, CS11, CS22, CS95, CS96, CS151, CS233c, CS35, CS17ai, CS17aii, CS17bi, CS17bii, CS17ci, CS17cii
Putting the customer first (Quality)	Putting the customer first	BV74a CS181, CS182, CS183, CS18a, CS18b, CS141, CS142
Putting the customer first (Quality)	Engage our communities and partners	BV75a CS104, CS221, CS207, CS222, CS232
Putting the customer first (Quality)	Create opportunities for individuals to learn and achieve	CS205, CS206, CS108
Ensuring access for all (Fair access)	Promote Social Inclusion through a wide range of accessible services	BV2a, BV2b
Enhancing our capacity to improve (Cost efficiency)	Promote a culture of entrepreneurship and innovation	BV66a, BV66b, BV66c, BV66d, BV212
Enhancing our capacity to improve (Cost efficiency)	Ensure employees are supported to perform and maximise their potential	CS164, CS164a

CHANGE DRIVERS

For each of the 8 types of change drivers, list issues most likely to impact on this service:	Distillation of the issues that will need to be addressed by this service to achieve change/improvement
GOVERNMENT PRIORITIES (changed legislation, standards etc. specifically affecting this service)	
Delivery of Housing Act 2004	Provide housing choices and promote independence
Safer stronger communities – Reducing Crime and Anti Social behaviour	Ensure a cleaner, greener, safer environment for residents of Darlington
Healthier communities	Improve Health and well being
Every Child Matter- Youth Opportunities	Develop opportunities for young people to enjoy and achieve and engage in positive activities
Tackling deprivation	Tackle deprivation and promote social inclusion
LOCAL PRIORITIES (member commitments, BVRs, issues particular to Darlington, demographics)	
Safer stronger communities – Reducing Crime and Anti Social behaviour Reducing congestion and improving the environment	Ensure a cleaner, greener, safer environment for residents of Darlington
Healthier communities Older People	Improve Health and well being Provide housing choices and promote independence
Supporting people to live independently	Provide housing choices and promote independence

Children and Young People	Develop opportunities for young people to enjoy and achieve and engage in positive activities
Embed customer care	Ensure customers are central to the business of the department
Delivery of the LAA	Develop opportunities for young people to enjoy and achieve and engage in positive activities Ensure a cleaner, greener, safer environment for residents of Darlington
Darlington Economy and creating jobs	Provide high quality value for money services, maximising income generation
Sustainable communities and transport	Tackle deprivation and promote social inclusion Provide housing choices and promote independence
CONSULTATION (community survey, complaints, other surveys, focus groups, what service users want changing)	
Customer Satisfaction has worsened in: <ul style="list-style-type: none"> • Children’s Play • Leisure and Arts venues • Arts Centre • Festival and events • Youth Clubs and other facilities for young people 	Develop opportunities for young people to enjoy and achieve and engage in positive activities Ensure a cleaner, greener, safer environment for residents of Darlington
Customer satisfaction has Tenants satisfaction with opportunities for decision making	Ensure customers are central to the business of the department

Customer satisfaction fallen with the upkeep up the town centre and residential areas	Ensure a cleaner, greener, safer environment for residents of Darlington
Satisfaction fallen with Social care for vulnerable adults	Improve Health and well being Provide housing choices and promote independence
PERFORMANCE MANAGEMENT	
% of tenants in arrears who have NSP's served in bottom quartile	Provide high quality value for money services maximising income generation
Older People aged 65+ admitted on a permanent basis in the year to residential or nursing care	Improve Health and well being
RESOURCES (budget pressures/surpluses; recruitment/retention issues; asset management)	
Budget deficit of over £1m	Provide high quality value for money services, maximising income generation
Develop the workforce	Support employees to maximise their full potential
Deliver Supporting People Value for Money services in accordance with national guidance	Provide high quality value for money services maximising income generation
OPPORTUNITIES (procurement, re-engineering, funding)	
Develop Business Opportunities	Provide high quality value for money services, maximising income generation
RISKS (what could stop the service delivering its strategic objectives)	

<p>Implementation of changes to PCT configuration and integration of services</p> <p>Implication of the increase in the number of people with high need needing community care</p>	<p>Improve Health and well being</p>
<p>Not achieving anticipated finance on Dolphin Centre</p> <p>Not delivering on financial recovery plan in Adult Social Services</p> <p>Review of transport management</p>	<p>Provide high quality value for money services maximising income generation</p>
<p>Partnerships (Leisure and Culture)</p>	<p>Develop opportunities for young people to enjoy and achieve and engage in positive activities</p>
<p>Partnerships (Older Persons Partnership Board)</p>	<p>Improve Health and well being</p>
<p>Partnership (CDRP)</p>	<p>Ensure a cleaner, greener, safer environment for residents of Darlington</p>
<p>Impact on contact centre on departmental performance</p>	<p>Ensure customers are central to the business of the department</p>
<p>Change in resources may impact on maintaining the department's performance management and service planning framework</p>	<p>Support employees to maximise their full potential</p>
<p>EVENTS (was anything special over the last year that would explain performance, resources etc. Will this continue)</p>	
<p>Town centre refurbishment impacting on satisfaction of the town centre</p>	
<p>Street Scene implementation</p>	

Restructure of the Youth Service has taken place	
Ongoing modernisation of Learning Disability services	
Restructuring of Adult Social Services	
Changes to governance and commissioning	
Completion of high profile projects including Mount Pleasant sheltered accommodation, Dinsdale Court, Sherborn House, refurbishment of Cockerton library, refurbishment of the foyer of Crown Street Library, development of the new contact centre and the refurbishment of the Arts Centre	
Introduction of Opti-time	

Achievements and Challenges

Achievements in 2006/2007

- Adult Social Care following CSCI inspection were awarded 3 stars and excellent prospects for improvement.
- Housing Benefits retained their 4 star CPA rating
- The Housing Department have been recognized through an assessment of the Housing Quality Network as being a top performer in dealing with void properties, undertaking urgent repairs and collecting rent.
- Award of Health and Safety Assessment Series OHSAS18001 an internationally recognized health and safety certificate. The certificate reiterates Community Services dedication to providing a healthy and safe work environment for employees, contractors, visitors and the public.
- £5 million refurbishment of the Dolphin Centre was completed. Refurbishment work included a new wet changing village, upgrading of dry changing areas, extension of Pulse 2 fitness suite, a new dedicated fitness studio, inclusion of a box office for the Civic Theatre and Arts Centre. A new bar and bistro overlooking the main pool and a continental-style café and bar. For younger children an exciting new soft play and sensory area providing an array of activities. Darlington's Register Office is also located within the revamped building.
- Refurbishment work commenced on the Arts Centre. Improvements include a refurbished dance studio, fully accessible dressing rooms for artists and a chair lift. The front of the building has also transformed with a plaza for outdoor performances, a modern alfresco eating and drinking area and a piece of work from an international sculptor Other works include improvements to the foyer area, bar and restaurant.
- The department retained Charter Mark accreditation in Performance Development and Community Partnerships and Adults Homecare
- Welfare rights service increased the uptake of welfare benefits to the tune of £777,000
- The Community Partnerships brought in £713,000 of external funding for the development of projects to develop the capacity of communities and tackle social and environmental deprivation.
- Street Scene a new way of working was launched. The initiative has successfully brought together refuse collectors, gardener's and street cleaners. The multi-skilled staff working in team dedicated to five areas of the town
- Street Scene scooped a silver gilt award in the small city category at the Northumbria in Bloom competition and a silver gilt award for our entry at the Royal Horticultural Society flowerbed contest.
- £3.9 million restoration of South Park was completed. The money was used to restore the park to its former glory, there are new gardens around the park, the bandstand and terracotta fountains have been restored, as have the café and aviaries. The lake and boardwalk have been rebuilt and there are new gates and railings, footpaths, benches and signs around the park. Children and young people can

- Live Darlington discount card was launched; the scheme is designed to make leisure and arts facilities in Darlington more accessible to thousands of people. People eligible for the card receive 25% off the cost of various popular activities. The scheme is available to eligible people on benefits and their children aged under 16, over 60's, disabled people, asylum seekers, and refugees, full time students over 16, children in the care of the Council; carers; gypsies and travelers.
- The e-Vibe Youth website for young people went live. As well as pages for each of Darlington's youth clubs, the site includes interactive games, information about young people's events and links to music and film websites.

Challenges for 2007/08

The challenges facing Community Services in 2007/2008:

- To maintain/improve CPA service scores
- To deliver financial recovery plans for Catering, Building and Adult Services
- Implementing outcomes of the procurement review
- Implementation of the procurement strategy for Supporting People and ensuring that new providers meet service user standards
- Improving customer satisfaction with Children's Play , Leisure and Arts Venues, Festival and Events .
- Delivering provisions of the HMO Housing Act 2004
- Providing more housing opportunities for older people
- Encouraging people to increase the amount of physical exercise they take
- Integration of services between Adult Services and the PCT
- Contributing to the Community Safety Agenda
- Developing opportunities for young people to engage in positive activities
- Restructuring and introduction of the new Connecting with Communities Section

Priority for Improvement: Provide housing choices and promote independence							
Link to Change Driver: Govt Priority (Housing Act 2004) Local Priority (Sustainable communities and transport, Older people, Supporting people to live independently) Consultation (Improve satisfaction social care for vulnerable adults)				Link to Risk (if applicable)			
Link to Service Plan objective				Link to Departmental objective Improve health, wellbeing and quality of life for all communities in Darlington			
Link to Corporate objective Shaping a better Darlington				Link to Community Strategy Themes A place for living safely and well			
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Deliver provisions of HMO Housing Act 2004	Alan Glew	Continue to implement HMO Licensing – Cyclical inspection	Ongoing March 08	BV63 BV64	73 77	Existing resources Within the £75K	Improve private sector dwelling conditions and management standards
		Evaluate Borough Wide Stock Condition Survey – update and review empty property information	Sept 07	BV184a CPA	nil		
				BV184b CPA	nil		
				CS045a CS045b	500 350		
				CS179 CPA	1.2%		
					Provide a strategic view of stock condition to better target future investment		

Provide suitable good quality housing for people with learning disabilities	Pauline Mitchell and Jane Robinson	Identify suitable accommodation (following assessment of needs by Adults Services and Supporting People)	March 08			Supporting people Grant/Esk, Wear Valley Trust/Adult Services	More people with learning disabilities helped to live independently
Develop more affordable homes and maximise funding opportunities for increasing investment in housing renewal areas	Alan Glew David Burrell	Monitor and evaluate the Regulatory Reform Order	March 08			Existing resources	Maintain and improve condition of Council's housing stock in line with Darlington standard
		Deliver policy for affordable housing in partnership with Planning Dept.	Sept 07				
		Further develop action plan for sub regional housing strategy	July 07				
	Undertake benchmarking with regional group/partners	July 07					
	Pauline Mitchell/ Alan Glew	Review regional model for home loans when available	March 08				
Provide an additional extra care facility at Rosemary court	Pauline Mitchell	Complete LSC bungalow scheme for older people at Rosemary Court	Nov 07	CS047	1	Housing Corporation	8 Bungalows and 4 ICT units for older people
Undertake refurbishment at Branksome Hall	Pauline Mitchell	Undertake refurbishment at Branksome Hall	March 08			Housing capital	Improved sheltered accommodation

Complete new build sheltered housing scheme at Linden Court	Pauline Mitchell	Complete new build sheltered housing scheme at Linden Court	Feb 08			Housing Capital	20 Units of improved sheltered accommodation
Develop self directed support for service users	Jeanette Crompton	Direct Payments Review strategic approach to direct payments	May 07			Within existing resources.	Increase choice and independence for service users
		Explore options to extend Direct Payments to transport and equipment	July 07				
	Yvonne Hall, Bob Parker,	Individual Budgets Establish a project team	July 07				
		Develop project plan for piloting Individual Budgets	Sept 07				
		Pilot Individual Budgets in one area	March 08				
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Priority for Improvement: Improve Health and well being							
Link to Change Driver: Govt (Healthier Communities) Local (Healthier Communities, Older People) Consultation (satisfaction with social care for vulnerable adults) Performance mgt (Older people aged 65+ admitted on permanent basis in the year to residential or nursing care)				Link to Risk (if applicable) Implementation of changes to PCT configuration and integration of services Older Persons Partnership Board Implication of the increase in the number of people with high need needing community care			
Link to Service Plan objective				Link to Departmental objective Improve health, wellbeing and quality of life for all communities in Darlington			
Link to Corporate objective Shaping a better Darlington				Link to Community Strategy Themes A place for living safely and well			
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Implement Darlington's Sport and Physical activity strategy	Steve Thompson	Final Draft to Scrutiny	Dec 07	CS200	22%	Existing and Sport England funding	Ensure strategic approach to the development of sport and physical activity in Darlington
		Adoption and implementation of Action Plan	March 08	CS228 CPA	6.5%		
				CS229 CPA	42%		
Transform school food to meet Healthy School meals Agenda	Steve Thompson/ Judith Chiswell	Implement the Transforming school meals recommendation	March 08			Transforming School Meals Funding	To improve and promote healthy eating in schools.
		Work in partnership to promote healthy eating and lifestyles in education settings	Ongoing				
		Ensure Community Services Food Policy is compatible with the individual school food policy	Ongoing				

Complete the review of the learning disability service information	Julie Lumb	Review information provided to the public in-light of changes to services following integration	Oct 07			Within existing resources	Improved information on services provided
Secure continued funding for the Health Action Plan Co-ordinator and roll out the Health Action Plans across all communities	Maxine Naismith, Chris Davis	Allocation of Learning Disability Development Fund (to fund HAP Co-ordinator) Roll out Health Action Plans Hold and awareness event for HAPs, involving the PCT	April Ongoing August			LDDF, existing budgets, PCT, Mental Health Trust	Better access to health care for people with learning disabilities
Review Intermediate Residential Care Services as part of the Tender process	Lynn Walker, Warren Tweed, Joanne Robertson	Draft contract and service specification and place advert Closing date for returning tender packs Evaluate tenders Award contract Contract commences	April 07 May 07 July 07 August 07 Nov 07	SS40 (D37)	100	£132,913 Access and Capacity Grant, £116,673 Delayed Discharge Grant and existing resources	Successful completion of tender process to ensure continued provision of intermediate care services

Development of Rosemary Court Extra care schemes	Warren Tweed, Lynn Walker	Registration of the intermediate care flats	August 07	SS24a	65	Within existing resources	Successful completion of the scheme
		Identify home care provider	October 07	SS24b	151		
		Specialist training for home carers	Ongoing	SS24c SS24d BV54 (C32) SS04	365 270 80 143		
					4 intermediate care flats		
					14 flats for older people with mental health needs		
					24 extra care flats		
Embed core principles of valuing people	Mike Cleasby	Implement 'How are we doing' monitoring tool	April 07			Within existing resources	Fully functioning inclusive partnership Board with clear outcomes to be monitored
	Mike Cleasby	Re-establish sub-groups of Learning Disability Partnership Board	June 07				
	Maxine Naismith	All service users to have a PCP/Review	Ongoing				

Review and implement the national service framework for long-term conditions, working with partner agencies	Jane Robinson, Warren Tweed, SMT	Analysis of current services, scope and capacity	July 07	SS34 (C72)	90	Within existing resources	Raising standards of treatment, care and support across health and Adult Social Services for people with long-term conditions
		Review of current service delivery models and delivery in line with the quality requirements of the national service framework for long-term conditions	August 07	SS35 (C73)	0.7		
		Develop summary of findings and recommendations	Oct 07				
		Implement recommendations	Oct 07 onwards				
Continued development of the Single Assessment Process, working with regional partners	Lynn Walker	Strategic sign-up by Director and Chief Executive of PCT to converge documentation	April 07	BV195 (D55)	93	Within existing resources	Develop safe sharing of information
		Implement first phase of training across health and social care	April 07	BV196 (D56)	90		
		Implement first phase of Care Assess training	April 07	SS42 (D39)	96		
				SS18 (D40)	85		
Continued development of the Integrated Support Worker	Lynn Walker	Evaluate accredited training programme for 2006/07	April 07			Within existing resources	Provide enabling culture within home care
		Amend course as required	May 07				
		Identify students for 2007/08	May 07				
		Course starts	Sept 07				

Continued development of Assistive Technology in partnership with health and housing	Lynn Walker, Hazel Neasham	Evaluate pilot of assistive technology	April 07	BV195 (D55)	93	£98,000 Dept of Health funding	Develop service model for delivery of telecare
		Roll out assistive technology and mainstream	March 08	BV196 (D56)	90		Older people in our community valued for their own sake, enabled to live independently, and enjoy a high quality of life.
		Use smart technology to foster independence and support carers	March 08				
Get Health and Social Services working together so people can get better joined up services (Implement the Leading Edge Integration of Health and Social Care project)	Jane Robinson, Bob Parker, Warren Tweed	Revise Leading Edge project plan	June 07			Within existing resources	Deliver services inline with Government White Paper, providing a modernised, customer focused service
		Develop a single point of contact covering health partners and the Council for older peoples' services	Oct 07				Older people in our community valued for their own sake, enabled to live independently, and enjoy a high quality of life.
		Develop close working relationship with: <ul style="list-style-type: none"> • The Joint Director of Public Health, • PCT, • Tees Esk and Wear Valley NHS Trust, • County Durham and Darlington Foundation NHS Trust 	Ongoing				
		Complete the Leading Edge Project	March 08				

Link to corporate influenza pandemic action plan and the PCT action plan	Sue Kell	Review the Adult Social Services action plan following the guidance 'Planning for Pandemic Influenza' from the Department of Health Re-establish the departmental group and hold bi-monthly meetings	Awaiting corporate and PCT timetable June 07			Within existing resources	Fully developed action plan for use in pandemic influenza outbreak
Review the continued implementation of the Valuing People White Paper	Jeanette Crompton/ Mike Cleasby	Ensure appropriate representation on sub-groups Develop action plans Ensure issues raised from consultation events are addressed Establish systems to report spend on Learning Disability Development Fund to Partnership Board Maximise support from Inclusion North to ensure meet the annual priorities set by the Department of Health	May 07 June 07 June 07 June 07 Ongoing			Within existing resources	Achieve Valuing People objectives and engage service users and carers in shaping service delivery
Develop services to ensure service users do not fall between teams	Jeanette Crompton	Monitor the number of service users who fall between services If a need is identified, resource a post to support and assess service users who do not fit into specific teams Support voluntary organisations and our faith communities to tackle isolation for older people	Sept 07 Nov 07 Ongoing	BV54 (C32)	80	Within existing resources	Equality of access for service users Older people in our community valued for their own sake, enabled to live independently, and enjoy a high quality of life.

Revise the Adult Protection Committee Protocols	Bob Parker	Revised protocol approved by all partners Publish new protocol Providing training	Oct 07 Oct 07 Oct 07 onwards			Within existing resources	New protocols Improve functioning of Adult Protection Committee Older people in our community valued for their own sake, enabled to live independently, and enjoying a high quality of life
Implement the Mental Capacity Act	Bob Parker	Develop training plan and deliver training Policy and procedures developed Publicise jointly with the PCT	Oct 07 and ongoing Oct 07 Oct 07			Within existing resources	Widespread understanding of the Mental Capacity Act and application of the Act Older people in our community valued for their own sake, enabled to live independently, and enjoy a high quality of life
Develop and implement a Carers Compact / agreement	Jeanette Crompton	Consult with Carers Draft Compact / agreement Launch Compact / agreement	April 2007 July 2007 Sep 2007	SS27 (C62)	11	Within existing resources	Improve communication and engagement with carers
Modernisation of the learning disabilities day service	Maxine Naismith	Establish a working group to look at the modernisation of the learning disabilities day service Consultation on the South Park development Completion of South Park development	June 07 May 07 Feb 08			£300,000 South Park capital build	Provide services in accordance with Valuing People agenda and core principles

Expected efficiency gains (both cashable & non-cashable) Implementation of assistive technology will lead to more people being cared for at home
Resource required to implement change Mainstream funding will be required to mainstream assistive technology from March 2008 onwards
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)
Additional information

Priority for Improvement: Ensure a cleaner, greener, safer environment for residents of Darlington							
Link to Change Driver: Govt (Safer stronger communities) Local (Safer stronger communities, reduce congestion and improving the envt, delivery of LAA) Consultation (Play areas, Upkeep of town centre and residential areas)				Link to Risk (if applicable) Partnerships CDRP			
Link to Service Plan objective				Link to Departmental objective		Ensure a clean green safe environment	
Link to Corporate objective Shaping a better Darlington				Link to Community Strategy Themes		A place for living safely and well	
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Continue to deliver on Street Scene	Brian Graham	Implement Street Scene Action Plan	Ongoing	BV89	75%	Within existing resources	Increased satisfaction with Street Scene
	Brian Graham	Develop and promote Street Scene service standards and PMF	Oct 07	BV90a	85%		
	Brian Graham	Submit awards for: <ul style="list-style-type: none"> Northumbria in Bloom Green Flag awards APSE 	July 07 Sept 07 April 07	BV199a	10%		
	Brian Graham, Nicky Rowland Comms Unit	Implement Street Scene Communication Strategy	Ongoing	BV199b	4%		
				BV199c	0%		
				CS12	14		
				CS23	1		
				CS27	75%		
				CS136	67%		
						LAA and existing resources	Increased satisfaction with Street Scene

Develop Pride in Your Street / Street Champions (LAA initiative)	Brian Graham	<p>Work with community groups and schools to develop a programme of environmental projects in eleven Neighbourhood Renewal wards</p> <p>Identify street champions across the Borough and deliver a training programme</p> <p>Deliver a publicity awareness campaign for 'Pride in Your Streets'</p>	<p>Aug 07</p> <p>Dec 07</p> <p>Ongoing</p>	BV89	75%	<p>£55,000 revenue Safer Stronger Communities funding</p> <p>£30,000 Capital Safer Stronger Communities Funding</p>	Increased community pride in their local neighbourhoods
Implement Young Caretakers Scheme (LAA Initiative)	Catherine Purvis	<p>Engage young people in the delivery of environmental projects focusing in the priority wards</p> <p>Make formal links with the Reparation Scheme</p> <p>Implement awareness campaign for young people about the value of their environment</p> <p>Establish Young Street Champions and Young Park Rangers</p> <p>Organise environmental improvement events such as litter picks</p>	<p>Ongoing</p> <p>Dec 07</p> <p>Ongoing</p> <p>March 08</p> <p>Ongoing</p>	BV89	75%	<p>£120,000 capital LAA funding</p> <p>£60,000 revenue LAA funding</p>	Increased young people's pride in their local neighbourhoods

Deliver a programme of Capital based environmental improvements involving the community (LAA initiative)	Ian Thompson	Deliver Eastbourne Boulder Project	June 07	BV119e	77%	£50,000 external funding £20,000 LAA money	Improved local environment Clean, safe and green environment for all Darlington people and a diverse choice of leisure facilities for them to enjoy
		Upgrade community area at Pensbury street	June 07				
		Improve open space at Lascelles Park	Dec 07				
		Work with Friends of Eastbourne Park to continue to improve the park	Dec 07				
		Implement improvements to Sugar Hill Park	Dec 07				
		Undertake environmental improvements to Red Hall play and recreation area.	Dec 07				
		Draw up environmental improvement action plan for Skerne Park	Dec 07				
		New play area at Fryers crescent	April 07				

Take forward the Parks for All initiative	Ian Thompson	Implement Parks for All initiative in North Park	June 07	BV119e	77%	LAA - £600,000, Section 106 - £695,000, Council Capital, £366,000, external funding to be sorted	Improved satisfaction with local parks Clean, safe and green environment for all Darlington people and a diverse choice of leisure facilities for them to enjoy
		Implement Parks for All initiative in The Denes	March 08				
		Build new Sports Pavilion and Learning Centre for Adults with Learning Disabilities in South Park	March 08				
		Look to introduce Park Rangers to care for our green spaces	March 08				
Undertake a review of the cleansing and maintenance of the town centre	Brian Graham	Undertake a review of the current cleaning and maintenance programme, once the Pedestrian Hearth Scheme is complete Implement new cleansing and maintenance scheme	March 08	CS27	75%	Within existing resources	Improved satisfaction with the upkeep of the town centre

Deliver outcomes of the Community Safety review	Ian Thompson	Integrate the dog wardens and abandoned vehicle services into Environmental Services	June 07	BV218a BV218b	96% 90%	Existing Council Resources	Improved Community Safety service
	Ian Thompson	Integrate CCTV service into Environmental Services	Sept 07				
	Rita Taylor	Early Interventions Programme to tie into the Children's Services Cluster Model	March 08				
	Ian Thompson	ASB, CCTV, Street Scene and Youth Offending Service to fully engage in the CDRP	June 07				
	Ian Thompson	Continue to develop relations with registered social landlords and private landlords to ensure ASB is dealt with efficiently	Ongoing				
	Ian Thompson	Continue to support victims and witnesses of ASB	Ongoing				
Greater integration between CCTV, Uniformed Warden Service and Street Scene	Graham Putt	Investigate, and if appropriate implement, Senior Wardens operating from CCTV Centre at key times	Sept 07			£25,000 external resources from Respect Team	Improve residents perception and confidence in Darlington as a safe place to live
		Install speakers on appropriate cameras for use for ASB and environmental crime	Sept 07				
		Use CCTV where appropriate in combating environmental crime	Dec 07				

Develop safe communities through the Respect Agenda	Nicola Rowland, Rita Taylor	Implement protocols and procedures for ASB work Deliver parenting support programme	June 07 From April 07			£50,000 Respect Task Force Agenda funding	Improve residents perception and confidence in Darlington as a safe place to live
Deliver actions to improve community safety	Rita Taylor	Deliver the Youth Justice Plan	Ongoing	CS192 (LPSA)	280	£1.2 m funding for Youth Offending Service Respect Task Force £35,000, South Park Section 106 monies £60,000	People of Darlington to be safe and feel safe, in their homes and in their communities
	Rita Taylor	Develop interventions to support young people and families involved in the CJS who experience Domestic Abuse	March 08	CS209 CS211a CS211b	5% 30% 5%		
	Nicola Rowland	Continue to take appropriate enforcement action against individuals and communities for ASB and environment crime	Ongoing	BV199d	3		
	Graham Putt	Explore viability of mobile cameras	June 07				
	Nicola Rowland	Use new powers to tackle littering and dog fouling on our streets and in our parks and open spaces (Implement the Clean Neighbourhood Act)	Sept 07				
	Graham Putt	Employ additional CCTV cameras (if funding is available)	March 08				

Invest in community facilities where people live	Ian Thompson	A range of improvements at: North Park Fryers Crescent Albert Hill Area Auckland Oval Heighington Village Lascelles Open Space Minors Crescent Red Hall recreation area Eggleston View/Newton Lane Broken Scar Eastbourne Park South Park Springfield West Park Cocker Beck Victoria embankment Beech Wood Green Park MUGA Firthmoor MUGA North Park	April 07 April 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 Dec 07 March 08 March 08 March 08 March 08 March 09 March 08 March 08	CS26 (PSA)	50%	LAA funding, Section 106 funding, Big lottery funding, Children's Fund	Improve satisfaction with play areas
Implement Parks and Open Space Strategy	Ian Thompson	Deliver the actions within the strategy	Ongoing			Within existing resources	Clean, safe and green environment for all Darlington people and a diverse choice of leisure facilities for them to enjoy
Expected efficiency gains (both cashable & non-cashable) £140,000 cashable saving from Street Scene							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) ICT – Street Scene introduction of mobile working, tracking Health and Safety legislation impacting on Street Scene work ICT and training issues – Implementation of the case Management Web Based System in Youth Offending Service Implementation of the Clean Neighbourhood and Environment Act							
Additional information							

Priority for Improvement: Develop opportunities for young people to enjoy and achieve and engage in positive activities							
Link to Change Driver: Govt (Every child matters) Local (Children and Young People, delivery of LAA) Consultation (satisfaction with leisure and arts)				Link to Risk (if applicable) Partnerships (Leisure and Culture)			
Link to Service Plan objective				Link to Departmental objective Create opportunities for individuals to learn and achieve Engage our communities and partners Ensure a clean, green, safe environment			
Link to Corporate objective Putting the customer first Ensuring access for all				Link to Community Strategy Themes A place for living safely and well			
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Ensure synergy with and contribution to Council / Borough wide plans, including the Youth Offer	Mervyn Bell	Contribute to the development and implementation of the: <ul style="list-style-type: none"> Children and Young People's Plan Anti-Social Behaviour Strategy Youth Offer 	April 07 Ongoing March 08	CS205 CS206 CS108	85% 100% 250	£15,000 LAA funding	A high quality Youth Offer, CYPP and ASB Strategy

Deliver the second year of the Youth Opportunity Fund	Mervyn Bell	Carry out a review of the first year Youth Opportunity Fund spend Re-launch the Youth Opportunity Fund Complete a mid year report Attend panel meetings	April 07 May 07 Oct 07 Quarterly			£155,000 Youth Opportunities Fund	Provide a high quality service
Contribute to the JAR and APA	Mervyn Bell	Contribute to the APA self assessment Plan and prepare for the JAR and deliver any youth service actions if identified	May 07 March 08			Within existing resources	Provide a high quality service
Integration of Connexions Service into the Council	Mervyn Bell	Involvement in the planning group Develop an integrated website	Ongoing			Within existing resources	Connexions service is integrated into the Council
Contribute to the development of the Children's Trust	Mervyn Bell	Chair the Making a Positive Contribution subgroup Attends Children's Trust meetings Support young people's active involvement in the Children's Trust	6 times per year			Within existing resources	Provide a high quality service

Develop mechanisms and models for engagement and involvement of young people in decision making (LAA initiative / Youth Participation Strategy / CYPF)	Mervyn Bell	Build capacity/skills in statutory and voluntary sector to implement the Youth Participation Strategy	Ongoing	CS221 CS222 CS232	30 20 75%	£30,000	The engagement and involvement of young people in decision-making within Darlington
		Encourage and support organisations to adopt Hear By Right Standards Framework	Ongoing				
		Develop and support a 2 way system of communication with Tier 2 groups	June 07				
		Increase & maintain membership of the YV&AG (T3) & develop innovative systems for 2way dialogue with Tiers 1 & 2 young people.	Ongoing				
		Facilitate young person led funding assessment group to make decisions on grant applications to the Youth Opportunity and Youth Capital funds	Ongoing to March 08				
		Promote Youth Voice through:-	Oct 07				
		<ul style="list-style-type: none"> • Annual school council awards (LDW) • Youth Participation Team training & support to secondary school councils • Launch MiVoice online voting • Freepost 	Ongoing May 07 May 07				
		Review Youth Participation Strategy & set new targets	Oct 07				

		The evibe website will be used for consultation with young people & evaluation of service provision	Ongoing				
Set up four new bases in different parts of the town to provide more youth and leisure activities for young people	Marj Newman, Sue Davidson	Establish and review pilot at Nickstream Lane Complete North Road Centre (Northlands Church) Complete Haughton Green Centre (Methodist Church) Complete Millennium Centre Source other suitable venues across the borough	April 07 July 07 Oct 07 Jan 07 April 07 April 07 April 07 Ongoing	CS104 CS207 CS205 CS206	34% 90% 85% 100%	Within existing resources, LAA funding	Deliver services within local areas. Improve outcomes and life chances of children and young people

<p>Increase uptake of sport and recreation amongst young people (LAA product)</p>	<p>Steve Thompson</p>	<p>Establish locality teams</p> <p>Support the development of locality based engagement of young people</p> <p>Support the development of locality based programmes with young people</p> <p>Review and evaluate multi-agency locality teams</p> <p>Develop and deliver activities and opportunities relevant to the needs and issues of young people within localities</p>	<p>April 07</p> <p>April 07</p> <p>Sep 07</p> <p>March 08</p> <p>March 08</p>		<p>£340,000</p>	<p>The creation of a model and method locating front line delivery of staff at the heart of the communities they are engaging with</p> <p>To foster multi-agency and multi-disciplinary work</p> <p>To facilitate the development and implementation of a relevant and appropriate range of activities and opportunities to and with young people</p>
<p>Implement the Sustainable Westside Project (LAA product)</p>	<p>Mike Crawshaw</p>	<p>Deliver Westside in community settings</p> <p>Establish baseline figures for the following to enable targets to be set for 08/09</p> <p><i>No of young children accessing Westside Activity</i></p> <p><i>Number of adult volunteers involved in Westside activity</i></p> <p><i>Number of young volunteers involved in Westside Activity</i></p> <p><i>Number of hrs/activities delivered</i></p>	<p>March 2008</p> <p>March 08</p>		<p>£50,000</p>	<p>Implementation of a preventative town wide response to antisocial behaviour through the provision of diversionary activities driven by the key Principles of Every Child Matters and Youth Matters</p> <p>Increased numbers of adults and young people engaged in volunteering</p>

		<i>against number of young people engaged</i>					Increase opportunities for young people to engage in positive activities
		<i>Number of referrals of young people to specialist services/organisations</i>					Decrease of young people involved in ASB
Take forward Play Strategy (LAA product)	Steve Thompson	Develop play strategy for developing/improving play areas	Sept 07	CS26		£25,000	Increased capacity to provide good quality play opportunities for children Improved customer satisfaction with play areas
Implement Darlington 1 Life programme	Mike Crawshaw	Continue to implement Darlington 1 Life programme	Ongoing March 08	CS17aii LAA CS17cii LAA	82,000 90,000	Within existing resources	Increase sports and physical activity
Deliver Zone active Project within 3 priority wards	Emma Reah / Thomas Beales	Deliver a broad range of sustainable sport and physical activity opportunities for the communities in Lascelles, Eastbourne and Park East.	Ongoing March 08	CS155 a CS155 b CS198 CS199 CS201 LAA CS202 CS203	20 5 16 6000 85% 7200 5900	BLF and Sport England funding until April 2008	Increase participation in sport and physical activity.
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Priority for Improvement: Support employees to maximise their full potential							
Link to Change Driver: Resources (Develop the workforce)				Link to Risk (if applicable) Change in resources may impact on maintaining the department's performance management and service planning framework			
Link to Service Plan objective				Link to Departmental objective Ensure employees are supported to perform and maximise their potential			
Link to Corporate objective Enhancing our capacity to improve				Link to Community Strategy Themes A Location for learning achievement and leisure			
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Maintain a skilled workforce	All	Undertake PDR's Embrace opportunities for mobile working	6 monthly Ongoing	CS164 CS164 a	95% 87%	Within existing resources	Improved service delivery
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Priority for Improvement: Ensure customers are central to the business of the department							
Link to Change Driver: Local Priorities (Embed customer care) Consultation (tenant satisfaction with opportunities for decision making)			Link to Risk (if applicable)		Impact on contact centre on departmental performance		
Link to Service Plan objective			Link to Departmental objective		Putting the customer first Engage our communities and partners		
Link to Corporate objective Putting the customer first			Link to Community Strategy Themes		An area creating and sharing prosperity		
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Further develop opportunities for Residents to shape service delivery.	David Burrell	Develop links with Community Partnerships groups and Forum	Ongoing 2 Forum meetings pa	BV75a CPA	75%	Existing resources	Increase satisfaction in Private Sector and increase stakeholder involvement Increase community involvement in shaping service delivery
	David Burrell	Review consultation methods for landlords accreditation scheme	July 07				
	Hazel Neasham	Develop action plan to deliver leaseholders					
	Ian Thompson	Develop focus group of residents across the borough to be involved in developing and reviewing environmental services	June 07				
	Rita Taylor	Survey / focus group with young people	Sept 07				
Nicola Rowland	ASB team to develop a young peoples focus group	Sept 07					

Implement tenant /leaseholder recognition and rewards scheme	Hazel Neasham	Develop scheme	June 07	BV74a CPA	85%	Existing resources	Increase tenant satisfaction
		Agree implementation	July 07	BV75a CPA	75%		
		Launch	March 08				
		Review of tenancy agreement (every 2yrs)	March 08				
		Review tenants handbook	March 08				
Increase tenant involvement in shaping service delivery	Elaine Lowcock/ Hazel Neasham	Draft of service plans	Jan 08	CS181	77%	Existing resources	Increase tenant satisfaction
		Meeting with Tenants Board to develop targets	Feb 08	CS182	86%		
		Service Plan published	Mar 08	CS183	85.5%		
Maximise the potential of the corporate call and contact centre	Brian Graham, Lynda Bosanko	Continue to develop user friendly contact systems for Street Scene that drives the performance framework	June 07			Within existing resources	Improved customer service
	Ian Thompson, Lynda Bosanko	Review capacity of the call and contact centre to process residents reports of ASB and environmental crime	March 08				

Improve the way in which we engage with the local community	Cliff Brown Connecting with Community Champions	Identify Connecting with Community Champions within the department	June 07			Within existing resources	Strengthen the customers role in the business of the department
		Undertake a self assessment on customer focus within the department working alongside the Connecting with Communities Unit	August 07				
		Undertake an audit of formal and informal community engagement	March 08				
		Ensure the Corporate Connecting with Communities Community Engagement database is updated to include departmental initiatives and corporate template is completed	Ongoing				
		Develop a departmental Communication Strategy	March 08				
Contribute to the development of a Corporate Customer Care Charter	Connecting with Community Champions	Review customer care feedback mechanisms within the department	June 07			Within existing resources	Increase customer satisfaction
		Charter developed and approved	Sept 07				

Ensure customer care training is an integral part of induction training	Janice Marron	Customer care is included within induction training	Oct 07			Within existing resources	Increase customer satisfaction
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Priority for Improvement: Provide high quality value for money services maximising income generation							
Link to Change Driver: Local (economy and creating jobs) Performance mgt (percentage of tenants in arrears) Resources (budget deficit, deliver supporting people value for money services) Opportunities (develop business opportunities)				Link to Risk (if applicable) Not achieving anticipated finance on Dolphin Centre Not delivering on financial recovery plan in adult social services Review of transport management			
Link to Service Plan objective				Link to Departmental objective Provide high quality value for money services Promote a culture on entrepreneurship and innovation Putting the customer first			
Link to Corporate objective		Provide Excellent Services		Link to Community Strategy Themes		An area creating and sharing prosperity	
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Deliver value for money repairs and maintenance service	Malcolm Harding	Monitor and benchmark APSE Review working arrangements	Dec 07 March 08	CS10 (CPA) CS11 (CPA) CS95 CS96 CS151	97% 5 days 9.5days 23 days 96%	Within Existing resources	Deliver a more effective and customer focused repair and maintenance service

Deliver value for money Housing service	Alan Glew/ David Burrell	Evaluate use of hand held technology for Enforcement work	March 08	CS022 CPA	£10.81	Existing resources	Improved service delivery
		Work with DCLG to pilot self financing of HRA	March 08				Deliver value for money Housing service
		Develop joint working with Adult Services/ 3 Rivers re Care & Repair/adaptations	Dec 07				
		Review SLA & procurement opportunities with Care & Repair	May 07				
	Pauline Mitchell	Review Housing renewal Strategy	March 08				
		Invest £5m in improvements to Council housing	Ongoing March 08			Deliver value for money Housing service	
Implement partnering arrangements of repairs and maintenance	Malcolm Harding	Review monitoring Construction Excellence KPI's	Quarterly monitoring	CS010 CPA	97%	Within Existing resources	Partnering arrangements introduced in line with KPI's for planned maintenance
	Pauline Mitchell/ Malcolm Harding	Implement partnering arrangements for the procurement of repairs and maintenance service	Ongoing March 08	CS011 CPA CS151 CS233 c	5 days 96% 98%		
Maximise income to the HRA	Hazel Neasham	Monthly and quarterly monitoring of performance targets	Ongoing March 08	BV66a CPA BV66b BV66c BV66d BV212 CPA	98.5% 3.25% 28% 0.2% 29 days	Existing resources	Increased rent collection. Tenant maximisation reduction in debt, maximise benefit advice

Maximise Business Opportunities and income generation	Malcolm Harding	Seek and monitor alternative works through publication of external contracts	Ongoing			Within Existing resources	Maximise income generation from external contracts
	Sandra Innes	Continue to expand building cleaning client portfolio	Ongoing				Efficient, value for money services
	Graham Putt	Explore opportunities to expand CCTV / alarm monitoring services in the private sector	Dec 07				
	Graham Putt	Integrate more of the Council's alarm business into the Control room (e.g. schools and new depot)	Ongoing				
	Graham Putt	Phased replacement of older CCTV equipment with digital technology	Ongoing				
	Graham Putt	Develop performance indicators to measure impact of CCTV service	Dec 07				
	Brian Graham	Review income generation opportunities within Street Scene	Dec 07				

Implement Dolphin Centre & Arts centre Business plans	Mike Crawshaw/ Head of Arts	Monitoring finance performance of income/usage in each product area i.e soft play, Bistro, 16 Horsemarket Monitoring of trading statements to feed into formal financial/service reviews	Monthly Quarterly March 08	BV119a CS17ai CS17aii LAA CS17bi CS17bii CS17ci, CS17cii LAA CS18a CS18b CS141 CS142	65% 50,000 82,000 32,000 25,000 95,000 90,000 62% 65% 60% 65%	Within existing resources	Provide high quality value for money services.
Implement Events Strategy	Head of Arts	Monitoring Event Panel and Unit	Quarterly monitoring	CS18b	65%	Within existing resources	Increase participation across all cultural activities within Darlington
Implement Commissioning Strategy	A Sandys	Draft Commissioning Strategy Consult with stakeholders Finalise Procurement Strategy Implement Commissioning Strategy Action Plan	July 07 Sept 07 Dec 07 March 08			Within existing resources	Deliver value for money Supporting People services

Implement Dolphin Centre & Arts centre Business plans	Mike Crawshaw/ Head of Arts	Monitoring finance performance of income/usage in each product area i.e soft play, Bistro, 16 Horsemarket Monitoring of trading statements to feed into formal financial/service reviews	Monthly Quarterly March 08	BV119 a CS17ai CS17aii LAA CS17bi CS17bii CS17ci, CS17cii LAA CS18a CS18b CS141 CS142	65% 50,000 82,000 32,000 25,000 95,000 90,000 62% 65% 60% 65%	Within existing resources	Provide high quality value for money services.
Implement and review the Adults Services financial recovery plan	Bob Parker, Jane Robinson	Review implementation through the meetings with Cliff Brown and Elizabeth Davison	Qtrly meetings			Within existing resources	Efficient and effective service
Undertake service reviews	Ian Thompson	Review building cleaning service Undertake a review of transport / fleet management (Leading Edge Project) Review the future of careline monitoring remaining in CCTV	March 08 March 08 March 08	CS35	80%	Within existing resources	Efficient, value for money services Improve service for Housing, CCTV able to focus on other issues
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Priority for Improvement: Tackle deprivation and promote social inclusion							
Link to Change Driver: Government (tackling deprivation) Local (sustainable communities and transport)				Link to Risk (if applicable)			
Link to Service Plan objective				Link to Departmental objective		Promote Social Inclusion through a wide range of accessible services	
Link to Corporate objective Ensuring access for all				Link to Community Strategy Themes		An area creating and sharing prosperity	
Actions needed to deliver improvement	Lead Officer	Milestones	Time for completion	PIs	Targets	Resource	Key Outcome
Ensure services are inclusive	Shân Lloyd	Deliver and review progress on the Race Equality Scheme action plan Deliver and review progress on the Disability Equality Scheme action plan Deliver and review progress on the Gender Equality Scheme action plan Consolidate level 3 and progress towards Level 4 of the Corporate Equality Standard Hold departmental inclusion group meetings	Sept 07 March 08 March 08 Quarterly	BV2a BV2b		Within existing resources	Deliver inclusive services
Expected efficiency gains (both cashable & non-cashable)							
Resource required to implement change							
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)							
Additional information							

Table of Performance Indicators

PI Number	Definition	Accountable Officer
BV2a	Level of Equality Standard for Local Government	David Plews
BV2b	The duty to promote race equality	David Plews
BV54 (C32)	Older people helped to live at home	Warren Tweed
BV63 CPA	Average SAP rating of council properties	Alan Glew
BV64	Private Dwellings Returned – The number of private sector dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority	Alan Glew
BV66a (CPA)	% of Rent Collected	Hazel Neasham
BV66b	% of tenants with more than 36 days rent arrears	Hazel Neasham
BV66c	% of tenants in arrears who have had Notices Seeking Possession served	Hazel Neasham
BV66d	% of tenants evicted as a result of rent arrears	Hazel Neasham
BV74a (CPA)	Satisfaction of overall service provided by landlord	Hazel Neasham
BV75a (CPA)	Satisfaction with opportunities for participation	Hazel Neasham
BV89 (LPSA, CPA)	% of people satisfied with cleanliness standards	Ian Thompson
BV90a (CPA)	% of people expressing satisfaction with household waste collection	Ian Thompson
BV119a CPA	Satisfaction with Sports and Leisure	Steve Thompson
BV119e (LPSA)	Satisfaction with Parks and Open spaces	Ian Thompson
BV184a (CPA)	The proportion of LA homes which were Non decent homes At the start of the year	Alan Glew
BV184b (CPA)	The percentage changes to the proportion of non decent LA homes during the year	Alan Glew
BV195 (D55)	Acceptable waiting time for assessment	Warren Tweed
BV196 (D56)	Acceptable waiting time for care packages	Warren Tweed
BV199a (PSA, CPA)	% of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	Ian Thompson
BV199b	The proportion of relevant land and highways expressed as a percentage from which unacceptable levels of graffiti is visible	Ian Thompson
BV199c	The proportion of relevant land and highways expressed as a percentage from which unacceptable levels of fly posting are visible	Ian Thompson

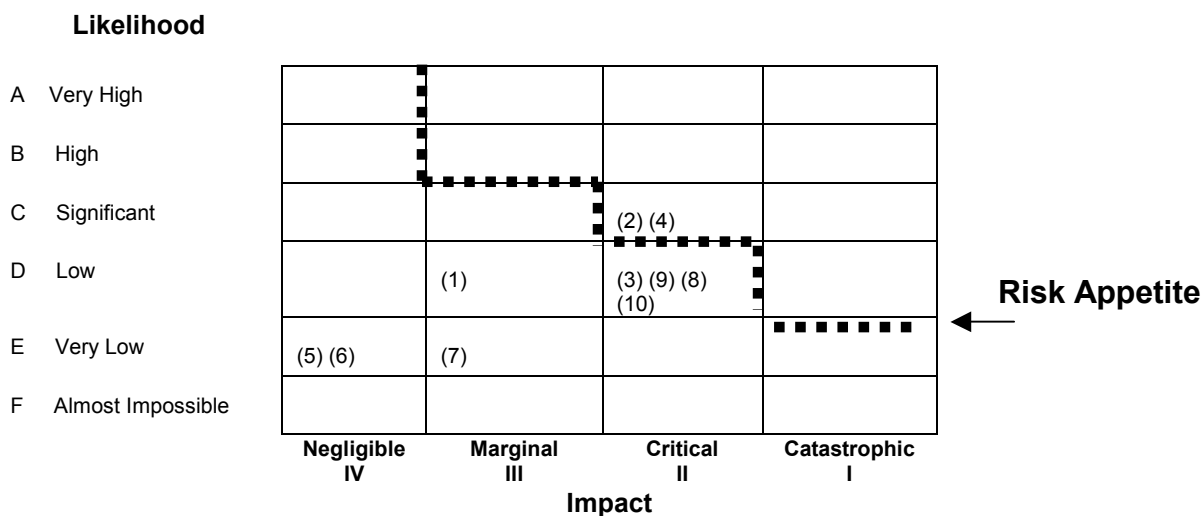
BV199d	The year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping	Ian Thompson
BV212 (CPA)	Average relet time	Hazel Neasham
BV218a	% of new reports of abandoned vehicles investigated within 24 hours of notification	Ian Thompson
BV218b	% abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Ian Thompson
CS10 (CPA)	% of Urgent Repairs	Malcolm Harding
CS011 (CPA)	Non Urgent Repairs	Malcolm Harding
CS12	Number of collections missed per 100,000 collections of household waste (Missed Assisted Collections)	Ian Thompson
CS17ai	Increase Participation Eastbourne Adults	Steve Thompson
CS17aii LAA	Increase Participation Eastbourne Children	Steve Thompson
CS17bi	Increase participation at Stressholme – Golf Club	Steve Thompson
CS17bii	Increase participation at Stressholme- Driving range	Steve Thompson
CS17ci	Increase participation swimming – Adults	Steve Thompson
CS17cii LAA	Increase participation swimming – Children	Steve Thompson
CS18a	% of residents satisfied with LA's leisure and arts venues	Steve Thompson
CS18b	% of residents satisfied with festivals and events	Steve Thompson
CS022 (CPA)	Weekly Management Cost of Housing	Hazel Neasham/ Ian Coxon
CS23	Time taken to collect Fly tipping (days)	Ian Thompson
CS026 LAA	% of residents very or fairly satisfied with Children's play areas	Ian Thompson
CS27	% of the population very or fairly satisfied with the cleanliness of the town centre	Ian Thompson
CS35	Customer Satisfaction with Building cleaning	Sandra Innes
CS045a	Increase No of Heat Efficient Homes in private sector	Alan Glew
CS045b	Increase no of heat efficient homes in the public sector	Alan Glew
CS047	Develop extra care schemes	Pauline Mitchell
CS095	Average turnaround of voids to housing	Malcolm Harding
CS096	Average time taken for adaptations	Malcolm Harding
CS104	The level of reach into the resident 13-19 population	Mervyn Bell

CS 108	No of young people supported who are at risk	Mervyn Bell
CS136	Satisfaction of upkeep of residential areas	Ian Thompson
CS141	Satisfaction with Arts Centre	Steve Thompson
CS 142	Satisfaction with Dolphin Centre	Steve Thompson
CS151	% of repair appointments kept	Malcolm Harding
CS155a	Young people to attend Step into Sport Conference	Emma Reah
CS155b	Young people to complete Step Into Sport Programme	Emma Reah
CS164	% of PDR's undertaken – individuals	Janice Marron
CS164a	% of PDR's undertaken – Groups	Janice Marron
CS179 (CPA)	No of private sector dwellings vacant for more than 6 months returned to use	Alan Glew
CS181	How much account is taken of tenants views when making decisions	Hazel Neasham
CS182	Tenants views on whether rent represents value for money	Hazel Neasham
CS183	Tenants views on the quality of information they receive	Simon Callaghan
CS192 (PSA)	No of first time entrants into the Youth Justice System	Rita Taylor
CS198	Number of sports development coaches engaged in CPD opps	Emma Reah
CS199	Number of zone active participants	Emma Reah
CS200	No of residents completing 5 x 30 mins of physical activity per week	Emma Reah
CS201	% of school children with min.2 hrs of PE and school sport	Emma Reah
CS202	No of young people participating in sports development	Emma Reah
CS203	No of young people attending school festivals	Emma Reah
CS205	Percentage of youth population within a safe 30 minute journey to youth work provision	Mervyn Bell
CS206	Percentage of youth provision, per 1,000 of the youth population, that is accessible for a minimum of 4 hours per week	Mervyn Bell
CS207	Percentage of contacts that report satisfaction with youth service offered	Mervyn Bell
CS209	Percentage reduction in re-offending rate compared to 2002/3 cohort	Rita Taylor
CS211a	Percentage of total remand episodes	Rita Taylor
CS211b	Percentage of custodial sentence of all court disposals	Rita Taylor
CS221	Number of young people involved in Voice and Action Group (Tier 3)	Mervyn Bell

CS222	Number of groups supported in Youth Participation Network (Tier 2)	Mervyn Bell
CS228 CPA	% of population volunteering at 1 hr per week	Steve Thompson
CS229 CPA	% of population within 20 mins travel time of 3 different sport facility types	Steve Thompson
CS232	% of young people in Tiers 2 and 3 who feel that participation has made a difference	Mervyn Bell
CS233c	R & M – satisfaction with quality of work	Malcolm Harding
SS04	Number of Adults living in supported tenancies	Maxine Naismith
SS18 (D40)	Clients receiving a review	Warren Tweed/Maxine Naismith
SS24a	Number of people receiving intermediate care in Residential setting to prevent Hospital admission	Warren Tweed
SS24b	Number of people receiving intermediate care in Residential setting to aid timely Hospital discharge	Warren Tweed
SS24c	Number of people receiving intermediate care in NON-Residential setting to prevent Hospital admission	Warren Tweed
SS24d	Number of people receiving intermediate care in NON-Residential setting to aid timely Hospital discharge	Warren Tweed
SS34 (C72)	Admissions of supported residents aged 65 or over to residential/nursing care	Warren Tweed
SS35 (C73)	Admissions of supported residents aged 18-64 to residential/nursing care	Warren Tweed
SS40 (D37)	Availability of single rooms	Warren Tweed
SS42 (D39)	% of people receiving a statement of their needs and how they will be met	Yvonne Hall

Risk Assessment 2007- 2008

RISK PROFILE TEMPLATE



RISKS ABOVE THE RISK APPETITE LINE 07/08

Risk Number	Current Risk Score	Target Risk Score	Description
2	Cii		Not delivering on financial recovery plan in Adult Social Services
4	Cii		Implication of the increase in the number of people with high need needing community care

RISKS BELOW THE APPETITE LINE

1.	Implementation of changes to PCT configuration and integration of services (Leading Edge project)
3.	Not achieving anticipated finance on Dolphin Centre
5.	Partnerships (Learning and Culture)
6.	Partnerships (Older Persons Partnership Board)
7.	Partnerships (CDRP)
8.	Impact on contact centre on departmental performance
9.	Change in resources may impact on maintaining the department's performance management and service planning framework
10.	Review of transport management

Risk 1: Implementation of changes to PCT configuration and integration of services

Vulnerability	Trigger	Consequence
<p>Timescale</p> <p>Uncertainty within the health economy</p> <p>Political issues</p>	Change in strategic direction	Failure to deliver integration agenda within timescales

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 management board established and action plan being developed for the integration of services	Adequate		Bob Parker	Local PIs	Monthly board meetings	<p>1st April 2007 implement of the section 31 agreement for learning disabilities</p> <p>Key dates will be contained within the action plan</p>

Risk 2 - Not delivering on financial recovery plan in Adult Social Services

Vulnerability	Trigger	Consequence
Failure to implement financial recovery plan	Not achieving levels of savings Demand outweighing ability to make savings	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
Development and implementation of financial recovery plan	Adequate	None	Cliff Brown, Jane Robinson, Elizabeth Davison	Detailed actions and timescales within the action plans		Financial recovery plan implemented by April 08
Monthly service review meetings			Cliff Brown, Jane Robinson, Elizabeth Davison			
Monitor decision making process			All managers			
Review of fee levels in Adult Social Services			All managers			

Risk 3 – Not achieving anticipated finance on Dolphin Centre

Vulnerability	Trigger	Consequence
Not delivering on financial recovery plans	Budget overspend	Repayment of Prudential borrowing

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
Financial monitoring systems in place	Adequate	Continued financial monitoring of business plans	Steve Thompson/Mike Crawshaw	Meeting of all KPI's	Monthly	June 07 Sept 07 Dec 07 March 08
Marketing system in place						
Quality monitoring systems in place						

Risk 4 – Implication of the increase in the number of people with high need needing 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
Monthly service review meetings	Adequate	None	Cliff Brown, Jane Robinson, Elizabeth Davison	Needs are met within budget		Ongoing
High level packages scrutinised by Senior Managers			All Senior Managers			
Cases for CHC considered by multi agency panel			All Senior Managers			

Risk 5 - Learning and Culture Partnership

Risk 6 - Older Persons Partnership Board

Risk 7 - Crime and Disorder Reduction Partnership

Vulnerability	Trigger	Consequence
Partnering arrangements to deliver the Community Strategy	Failure to deliver actions and targets within the Community Strategy	Poorer service delivered to customers Customer dissatisfaction Failure to deliver commitments within the Community Strategy

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
Quarterly meetings Regular monitoring of key strategies and action plans Performance monitored through Performance Plus Link to Partnership Toolkit	Adequate	None	Jane Robinson for the Older Persons Partnership Board Ian Thompson for Crime and Disorder Reduction Partnership (CDRP) Steve Thompson for Learning and Culture Partnership	Community Strategy Performance Indicators		Quarterly meetings

Risk 8 – Impact on customer and contact centre on departmental performance

Vulnerability	Trigger	Consequence
Failure to provide a good quality service	Performance targets not being met Spending not within budget Poor customer satisfaction levels	Financial overspend 4 star CPA rating falls

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
Monthly review meetings	Adequate		Pauline Mitchell Ian Thompson Malcolm Harding	Meeting all KPI's and managing within budget	Monthly and quarterly meetings	June 07 September 07 Dec 07 March 08
Corporate Steering Group to ensure that the managers in the centre commit to the review meetings and training courses and communicate effectively.						
Training programme and shadowing arrangements in place						
Developing more help text						
Stabilising the workforce						

Risk 9 – Change in resources may impact on maintaining the department’s performance management and service planning framework

Vulnerability	Trigger	Consequence
Loss of staff resources	Qualified PIs Slips in performance	Impact on CPA service score Poorer service delivered to customers Customer dissatisfaction Financial resources Non-delivery of stretch targets in LAA

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
Well-established framework and reporting mechanisms in place. Staff development has ensured that remaining staff have a sound understanding and ability to implement the performance management framework	Adequate Adequate	Continue to analyse performance of services at quarterly service review meetings with Director. Consider performance through quarterly performance report	Elizabeth Davidson/Shan Lloyd Elizabeth Davidson/Shân Lloyd	Strong performance management framework remains in place. Under performance is tackled and improves . Performance against PI's remains at good performance/ Improves	Quarterly	Quarterly

Risk 10 Review of transport management

Vulnerability	Trigger	Consequence
Transport management arrangements need modernisation	Increasing cost of transport	Increasing costs of transport management Poor quality 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
<p>Leading Edge project management methods to be used</p> <p>Regular meetings to take place</p> <p>Tie staff changes into Council restructure</p> <p>Consultants engaged to work in partnerships to deliver recommendations</p>	Adequate	None	Ian Thompson	Financial savings delivered approx £500,000 per year	<p>Quarterly meetings of steering group</p> <p>Monthly project management meetings</p>	Final report in July 07