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## Appendix 1 – Harbour Financial Plan 2008-09

SERVICE	SBC SUPPORTING PEOPLE	RENT	PARTNERSHIP FUNDING VIA COMMUNITY SAFETY	SBC COUNCIL GRANT	SBC CESC	CLEVELAND POLICE	GONE	TRISTAR	CHILDREN IN NEED	PCT	TOTAL
REFUGE	£129,390	£53,541		£7,250							£190,181
ADULT OUTREACH	£26,898		£54,647 (inc £26,000 NRF)		£20,501	£10,000	£16,000	£25,000			£153,046
CHILDREN'S OUTREACH			£10,000	£7,250					£9,051	£18,000	£44,301
PERPETRATOR			£35,600								£35,800
SEXUAL VIOLENCE COUNSELLING				£29,000							£29,000
IDVA							£20,000				£20,000
<b>TOTAL</b>	£156,288	£53,541	£100,247	£43,500	£20,501	£10,000	£36,000	£25,000	£9,051	£18,000	£472,328

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## Harbour Financial Plan 2009-10

SERVICE	SBC SUPPORTING PEOPLE	RENT	PARTNERSHIP FUNDING VIA COMMUNITY SAFETY	SBC COUNCIL GRANT	SBC CESC	CLEVELAND POLICE	GONE	TRISTAR	CHILDREN IN NEED	PCT	TOTAL TO DATE
REFUGE	£129,390	£56,220		£7,250							£192,860
ADULT OUTREACH	£26,898		£27,647		£20,501	£10,000	Not yet confirmed	£25,000			£110,046
CHILDREN'S OUTREACH			£10,000	£7,250					£9,051	£18,000	£44,301
PERPETRATOR			£37,000								£37,000
SEXUAL VIOLENCE COUNSELLING				£29,000							£29,000
IDVA							£20,000				
<b>TOTAL</b>	<b>£156,288</b>	<b>£56,220</b>	<b>£74,647</b>	<b>£43,500</b>	<b>£20,501</b>	<b>£10,000</b>	<b>£20,000</b>	<b>£25,000</b>	<b>£9,051</b>	<b>£18,000</b>	<b>£433,207</b>

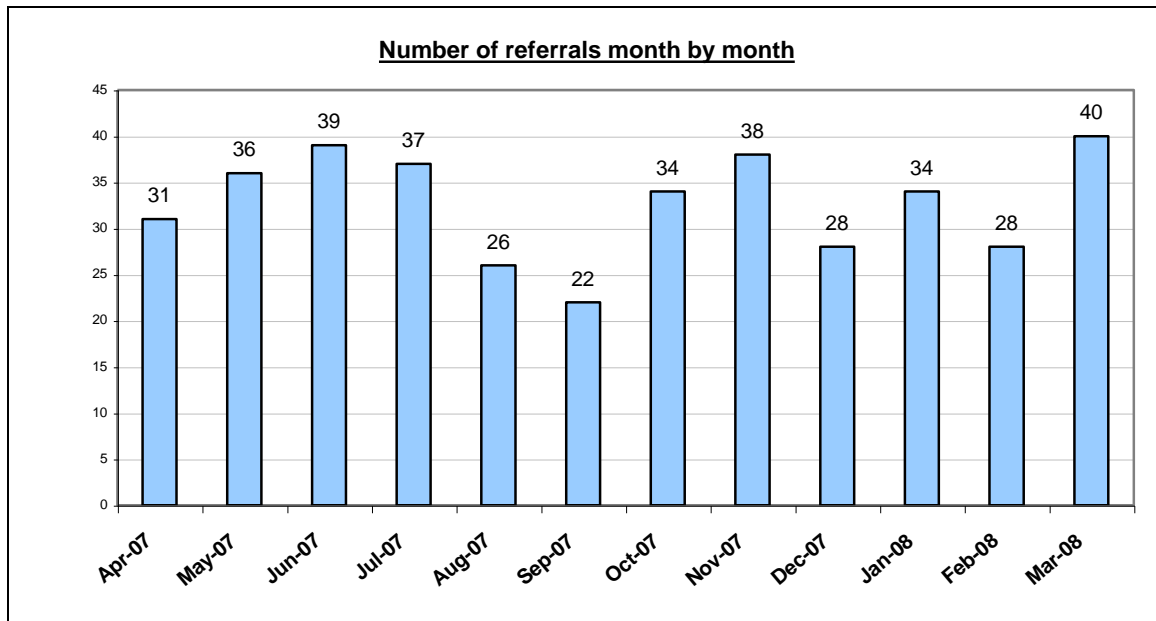
Key differences between the 2 years: (a) Loss of £26k NRF  
 (b) GONE funding of £16k not yet confirmed

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## Appendix 2 - Performance Report from Domestic Violence Strategy Group 2007-08

### Harbour statistics 2007/08

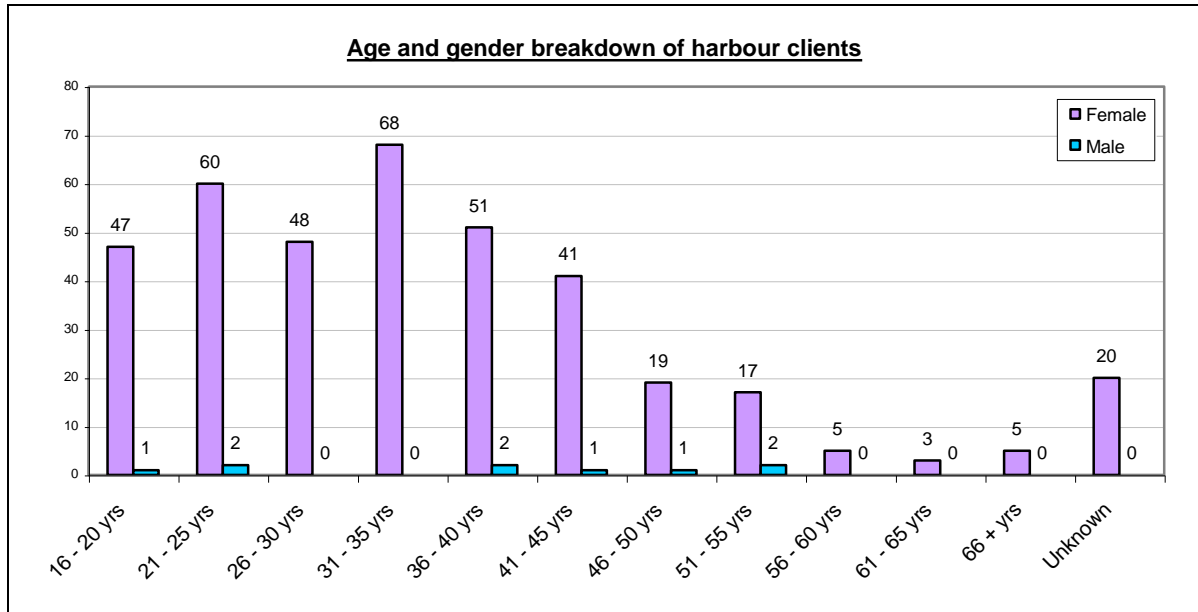
From April 2007 to March 2008 there were 393 referrals to harbour in Stockton. The graph below shows the number of referrals month by months throughout the year.



The table below shows a breakdown of the source of the referrals.

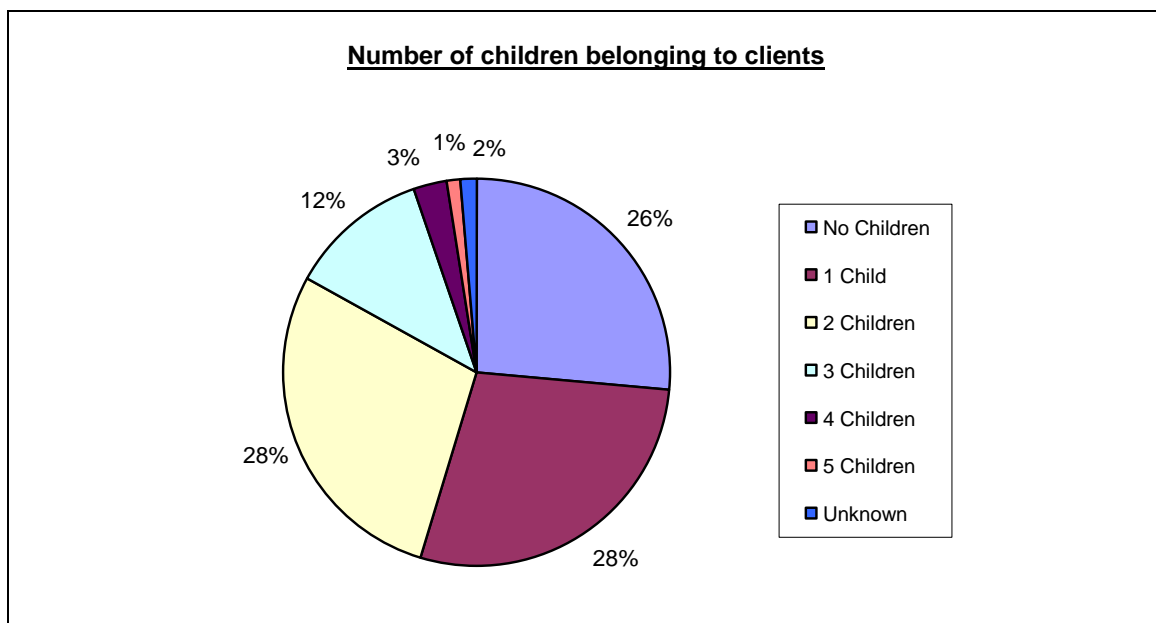
<i>Referral Agency</i>	<i>Total</i>	<i>% of Total</i>
Police	66	16.8
Self	59	15.0
CESC	48	12.2
Police Call Back	46	11.7
Police DVU	43	10.9
A&E	26	6.6
Other	24	6.1
Housing Options	23	5.9
Probation	11	2.8
NTWA	10	2.5
Refuge	10	2.5
Woman's Safety Worker	5	1.3
Stonham	4	1.0
Chrysalis	3	0.8
Health Visitor	3	0.8
My Sisters Place	3	0.8
North Tees Hospital	3	0.8
PCT	3	0.8
Tristar	3	0.8
<b>Grand Total</b>	<b>393</b>	<b>100.0</b>

Of the 393 clients 384 (98%) were female and only 9 (2%) were male. The clients ranged in age from 16 years to 81 years (although an accurate DOB was not recorded for 20 clients). The average age was 33 and the most common age of clients was 25. A full breakdown of client's age and gender is shown in the chart below.



The ethnicity of the clients was predominately White British (90%) with only 3.6% of clients reporting another ethnicity. There were 25 clients (6.4%) for whom ethnicity was not recorded.

The majority of clients had children (283, 72%) with only 26% (104) without any children at all. (6, 1.5% were unknown). The pie chart below shows the number of children the clients had.



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Of the 283 clients with children, child protection issues were present with 64 which is 23% overall. The table below gives full details.

<i>Child Protection Issues</i>	<i>Total</i>	<i>% of Total</i>
No	205	72.4
Yes	64	22.6
Unknown	14	4.9
<b>Grand Total</b>	<b>283</b>	<b>100.0</b>

The tenure of the clients was recorded and a summary is listed below.

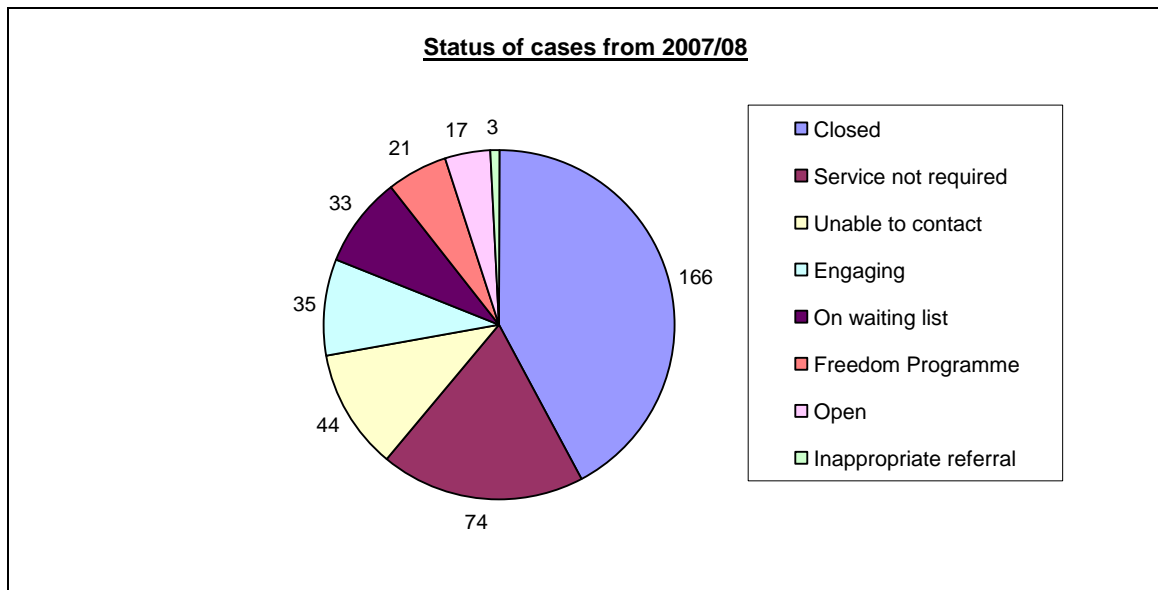
<i>Tenure</i>	<i>Total</i>	<i>% of Total</i>
Local Authority	156	39.7
Owner Occupier	128	32.6
Private Rented	47	12.0
Living With Family/ Friends	35	8.9
Housing Association	11	2.8
Refuge	8	2.0
Unknown	6	1.5
Hostel	1	0.3
Other	1	0.3
<b>Grand Total</b>	<b>393</b>	<b>100.0</b>

The following table shows the ward of the home address for each client. The table is colour coded to show variance from the overall average of rate per 1000 population. **Red** indicates more than twice the total average, **amber** is between half above and twice above the average and **green** is less than half the average. Any wards shown in *italics* are above the average.

<u>Ward</u>	<u>Total</u>	<u>% of total</u>	<u>Rate per 1000 population</u>
<b>Stockton Town Centre</b>	<b>40</b>	<b>10.2</b>	<b>6.13</b>
<b>Newtown</b>	<b>39</b>	<b>9.9</b>	<b>5.38</b>
<b>Parkfield &amp; Oxbridge</b>	<b>36</b>	<b>9.2</b>	<b>5.14</b>
<b>Billingham East</b>	<b>31</b>	<b>7.9</b>	<b>4.55</b>
<b>Mandale &amp; Victoria</b>	<b>33</b>	<b>8.4</b>	<b>3.18</b>
<b>Norton South</b>	<b>24</b>	<b>6.1</b>	<b>3.17</b>
<b>Billingham South</b>	<b>18</b>	<b>4.6</b>	<b>2.70</b>
<b>Norton North</b>	<b>18</b>	<b>4.6</b>	<b>2.70</b>
<b>Stainsby Hill</b>	<b>17</b>	<b>4.3</b>	<b>2.53</b>
<b>Hardwick</b>	<b>17</b>	<b>4.3</b>	<b>2.49</b>
<b>Billingham Central</b>	<b>15</b>	<b>3.8</b>	<b>2.21</b>
Roseworth	13	3.3	1.80
Northern Parishes	5	1.3	1.54
Grangefield	9	2.3	1.36
Ingleby Barwick West	14	3.6	1.32
Western Parishes	4	1.0	1.25
Bishopsgarth & Elm Tree	8	2.0	1.23
Ingleby Barwick East	11	2.8	1.17
Fairfield	7	1.8	1.14
<b>Village</b>	<b>6</b>	<b>1.5</b>	<b>0.95</b>
<b>Norton West</b>	<b>4</b>	<b>1.0</b>	<b>0.63</b>
<b>Yarm</b>	<b>6</b>	<b>1.5</b>	<b>0.63</b>

Eaglescliffe	6	1.5	0.57
Billingham North	5	1.3	0.52
Billingham West	1	0.3	0.17
Hartburn	1	0.3	0.15
Address unknown	1	0.3	n/a
<b>Grand Total</b>	<b>393</b>	<b>100.0</b>	<b>2.10</b>

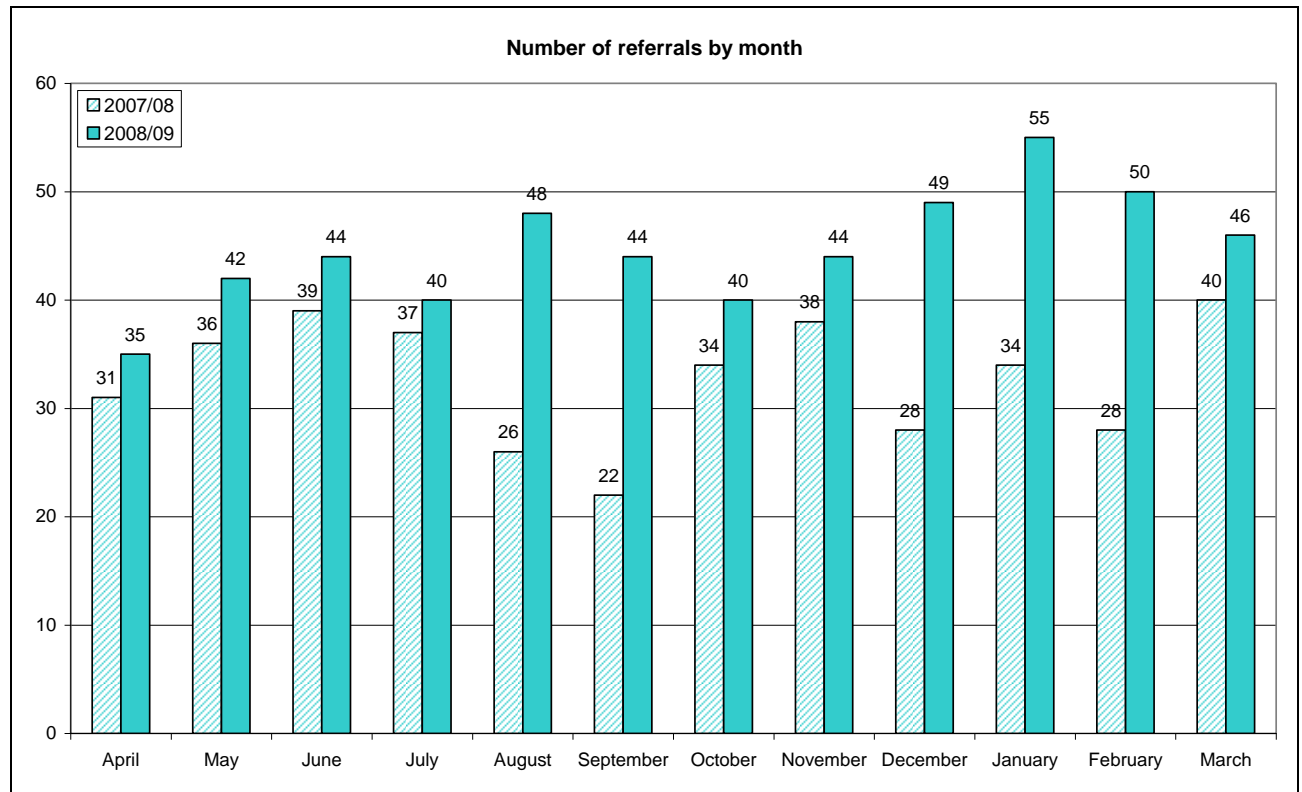
Finally, the pie chart below gives a breakdown of the status of cases for 2007/08.



## Appendix 3 - Performance Report from Domestic Violence Strategy Group 2008-09

### Harbour statistics 2008-09

From April 2008 to March 2009 there were 537 referrals to harbour in Stockton, which is a 37% increase on the number of referrals for the same period last year of 393. The graph below shows the number of referrals each month compared to the same month in 2007/08.



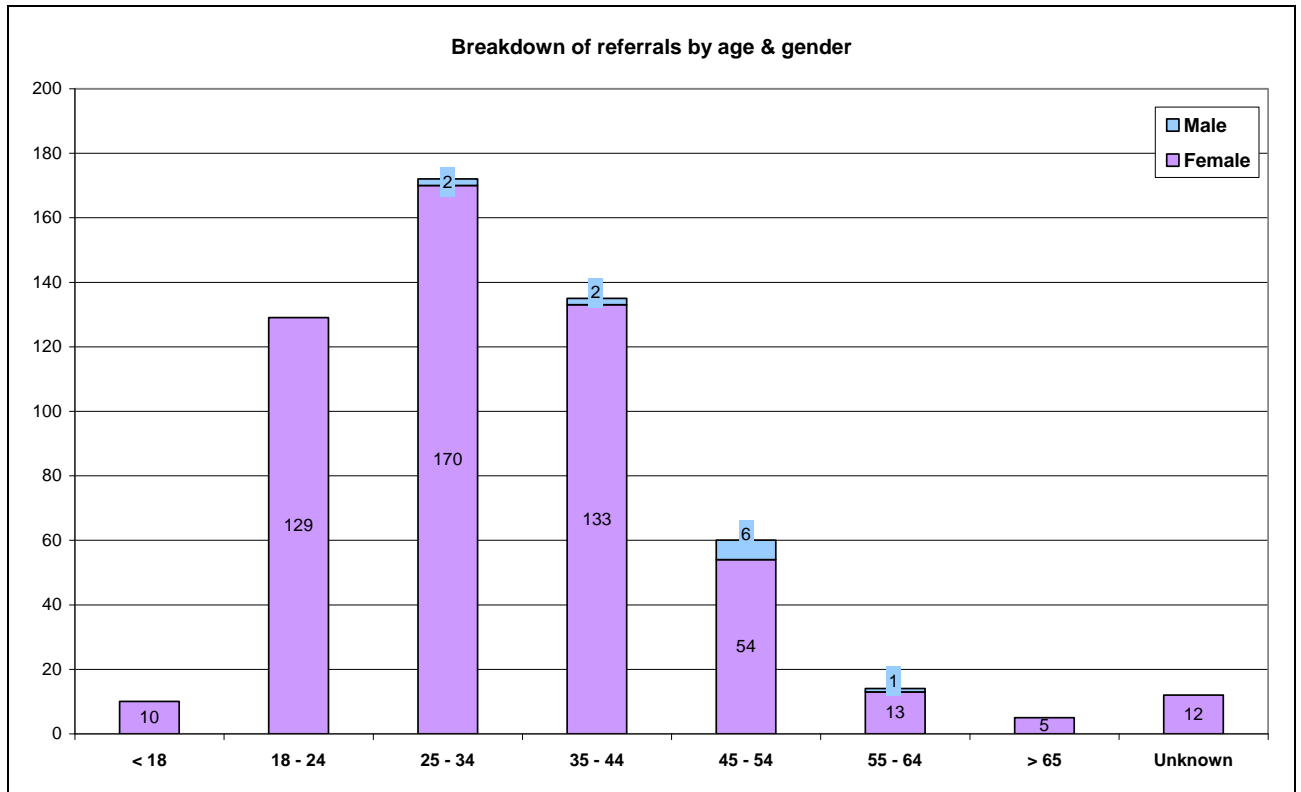
The table below shows a breakdown of the source of the referrals.

<b>Agency</b>	<b>Total</b>	<b>% of total</b>
Police DVU	104	19.4%
Self	2	0.4%
CESC	11	2.0%
Other	67	12.5%
Police call back	44	8.2%
A&E	27	5.0%
PCT	2	0.4%
Housing Options	3	0.6%
Probation	17	3.2%
Refuge	26	4.8%
THL	2	0.4%
Chrysalis	7	1.3%
Outreach	153	28.5%



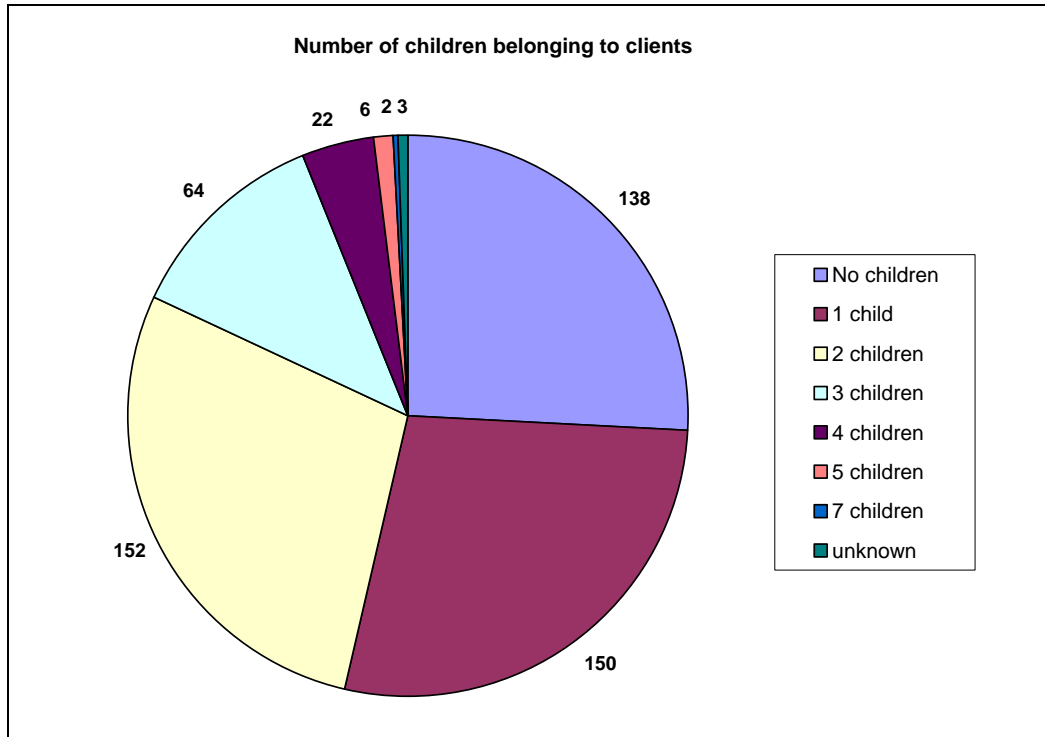
Police	20	3.7%
WSW	7	1.3%
GP	45	8.4%
<b>Grand Total</b>	<b>537</b>	<b>100.0%</b>

Of the 537 clients only 11 were male (2%), and 526 were female (98%). The clients ranged in age from 15 years to 75 years (although an accurate DOB was not recorded for 12 clients). The mean average age was 33 and the most common age of clients was 27. A full breakdown of client's age and gender is shown in the chart below.



The ethnicity of the clients was predominately White British (94%, 505) with only 4% of clients reporting another ethnicity (22). There were a further 10 clients (2%) for whom ethnicity was not recorded.

The majority of clients had children (399, 74%) with only 26% (138) without any children at all and <1% (3) without any information recorded. The pie chart below shows the number of children the clients had.



Of the 399 clients with children, child protection issues were present with 102 which is 26% overall. The table below gives full details.

<i>Child Protection</i>	<i>Grand Total</i>	<i>% of total</i>
No	233	58.4%
Yes	102	25.6%
blank records	38	9.5%
NA	26	6.5%
<b>Grand Total</b>	<b>399</b>	<b>100.0%</b>

The tenure of the clients was recorded and a summary is listed below.

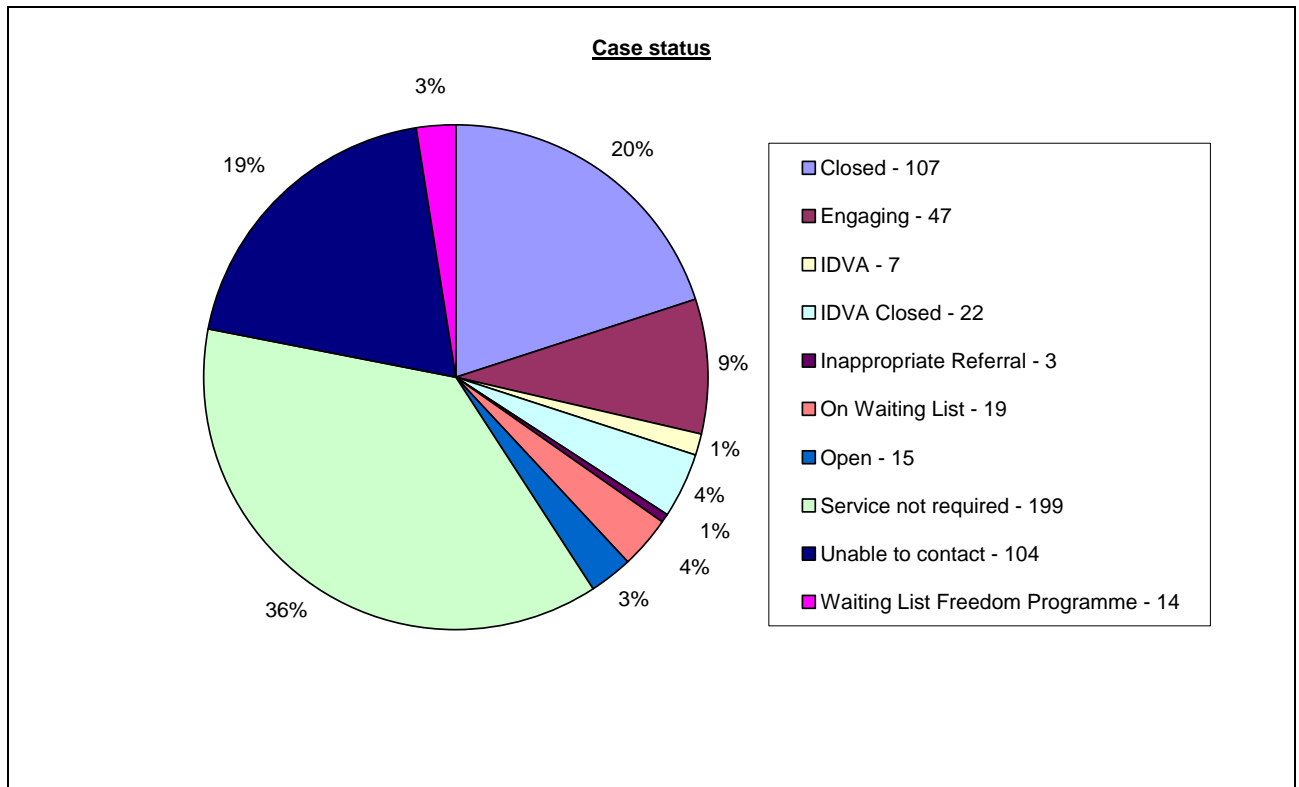
<i>Tenure</i>	<i>Total</i>	<i>% of total</i>
Local Authority	153	28.5%
Owner Occupier	144	26.8%
Private Rented	111	20.7%
Unknown	53	9.9%
Living With Family/ Friends	51	9.5%
Housing Assoc	11	2.0%
Other	10	1.9%
Refuge	4	0.7%
<b>Grand Total</b>	<b>537</b>	<b>100.0%</b>

The following table shows the ward of the home address for each client. The table is colour coded to show variance from the overall average of rate per 1,000 population. **Red** indicates more than twice the total average, **amber** is between half above and twice above the average and **green** is less than half the average. Any wards shown in *italics* are above the average.

<b>Ward</b>	<b>Total</b>	<b>% of total</b>	<b>Rate per 1,000 population</b>
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<i>Newtown</i>	<i>51</i>	<i>9.5%</i>	<i>6.9</i>
<i>Stockton Town Centre</i>	<i>42</i>	<i>7.8%</i>	<i>6.3</i>
<i>Hardwick</i>	<i>39</i>	<i>7.3%</i>	<i>5.6</i>
<i>Mandale &amp; Victoria</i>	<i>54</i>	<i>10.1%</i>	<i>5.4</i>
<i>Parkfield &amp; Oxbridge</i>	<i>36</i>	<i>6.7%</i>	<i>5.0</i>
<i>Billingham East</i>	<i>34</i>	<i>6.3%</i>	<i>4.8</i>
<i>Billingham South</i>	<i>26</i>	<i>4.8%</i>	<i>3.8</i>
<i>Norton South</i>	<i>30</i>	<i>5.6%</i>	<i>3.8</i>
<i>Norton North</i>	<i>24</i>	<i>4.5%</i>	<i>3.5</i>
<i>Billingham Central</i>	<i>21</i>	<i>3.9%</i>	<i>3.0</i>
Roseworth	20	3.7%	2.7
Bishopsgarth & Elm Tree	18	3.4%	2.7
Village	17	3.2%	2.6
Stainsby Hill	15	2.8%	2.2
Billingham North	16	3.0%	1.7
Ingleby B East	16	3.0%	1.7
Yarm	16	3.0%	1.6
Grangefield	10	1.9%	1.5
Fairfield	8	1.5%	1.3
Billingham West	7	1.3%	1.2
Ingleby B West	12	2.2%	1.1
Eaglescliffe	11	2.0%	1.0
Northern Parishes	2	0.4%	0.6
Norton West	3	0.6%	0.5
Hartburn	3	0.6%	0.4
Western Parishes	1	0.2%	0.3
Unknown	5	0.9%	n/a
<b>Grand Total</b>	<b>537</b>	<b>100.0%</b>	<b>2.8</b>

Finally, the pie chart below gives a breakdown of the status of cases as of May 2009.



## Appendix 4 – Marketing Timetable 2009

Harbour Summer Events							
Spring/Summer 2009							
04/06/2009							
Start Date	End Date (If applicable)	Event Name	Location	Town	Times	Host	Staff
20/06/2009		Family Fun Day - Hartlepool College	Rovers Rugby Club, The Friaridge, West View Road, Low Warren, Hartlepool, TS24 0BP	Hartlepool	12.00pm- 4.30pm	Hartlepool College	Karen Simpson, Lyndsay Gray
04/07/2009	05/07/2009	Dockfest	Maritime Experience	Hartlepool	10am - 5pm	HBC, TV Partnersnip	4/7/2009 : Ali Gobie, Amanda Binks 5/7/2009 : Charlene Redhead, Emma Goding
12/07/2009		Open Day	Hartlepool Families First Centre, 6-7 Belle Business Park, Greatham Street, TS25 1PU	Hartlepool	12pm-4pm	Hartlepool Families First	TBC
18/07/2009	19/07/2009	Mega Mela Weekend	Main Field, Albert Park	Middlesbrough	12pm - 5/7pm	Middlesbrough Council	18/7/2009 : Angela Stringer, Jemma Rowley 19/7/2009 : Becca Thompson, Lisa Nutter
25/07/2009		Cleveland Show	Stewarts Park	Middlesbrough			Karen Simpson, Lyndsay Gray
06/08/2009		Tristar Open Day	Preston Park	Stockton		Tristar Homes	Angela Lofthouse & Playworker
22/08/2009	28/08/2009	Take it to the Tees	Navigation Way	Thornaby		The River Tees	
28/08/2009	31/08/2009	Stockton Summer Show	Preston Park, Yarm Road	Stockton		Stockton Council Events Team	28/8/2009 : TBC 29/8/2009 : Jemma Rowley, Emma Goding 30/8/2009 : Becca Thompson, Amanda Binks 31/8/2009 : TBC
05/09/2009	06/09/2009	Peterlee Show	Helford Road Playing Fields	Peterlee			5/9/2009 : TBC 6/9/2009 : Amanda Binks, Emma Goding
06/09/2009		Thornaby Show	Harold Wilson Recreation Ground	Stockton		Thornaby Town Council	TBC
26/09/2009		Town Meal	Middlesbrough	Middlesbrough	1pm- 4pm	Middlesbrough Environment City	TBC

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