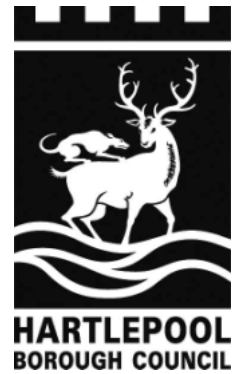


SCRUTINY CO-ORDINATING COMMITTEE AGENDA



7 December 2012

at 1.00 pm

in the Council Chamber, Civic Centre, Hartlepool

MEMBERS: SCRUTINY CO-ORDINATING COMMITTEE:

Councillors Ainslie, C Akers-Belcher, S Akers-Belcher, Beck, Cook, Fisher, Gibbon, Hall, James, Loynes, Payne, Richardson, Shields, Tempest, Wells and Wilcox.

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

3.1 To confirm the minutes of the meetings held on 30 November 2012 *(to follow)*

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

No items

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

No items

6. FORWARD PLAN

No items

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

- 7.1 Medium Term Financial Strategy (MTFS) 2013/14 to 2016/2017 - Update - *Chief Finance Officer*
- 7.2 Medium Term Financial Strategy (MTFS) 2013/2014 to 2016/2017 – Initial Budget Consultations: Feedback from the Overview and Scrutiny Committees – *Chairs of the Overview and Scrutiny Committees*

8. CONSIDERATION OF FINANCIAL MONITORING/CORPORATE REPORTS

- 8.1 Quarter 2 – Council Overview of Performance and Risk 2012/13 – *Corporate Management Team*
- 8.2 2011/12 Year End Performance Report - *Corporate Management Team*

9. ITEMS FOR DISCUSSION

- 9.1 Localising Council Tax Benefit - Consultation Exercise Verbal Update – *Chief Finance Officer*
- 9.2 Scrutiny Forum's Progress Reports:-
 - a) Adult & Community Services Scrutiny Forum - *Chair of the Adult & Community Services Scrutiny Forum*
 - b) Children's Services Scrutiny Forum - *Chair of the Children's Services Scrutiny Forum*
 - c) Health Scrutiny Forum - *Chair of the Health Scrutiny Forum*
 - d) Neighbourhood Services Scrutiny Forum - *Chair of the Neighbourhood Services Scrutiny Forum*
 - e) Regeneration & Planning Services Scrutiny Forum - *Chair of the Regeneration & Planning Services Scrutiny Forum*
 - f) Scrutiny Co-ordinating Committee - *Chair of the Scrutiny Co-ordinating Committee*
- 9.3 Feedback Report: Visit To Bournemouth Borough Council – Vice Chair of the Scrutiny Co-ordinating Committee (to follow)

10. CALL-IN REQUESTS

No items

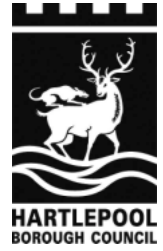
11. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

Date of Next Meeting 4 January 2013, commencing at 1.00 pm in the Council Chamber

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chief Finance Officer

Subject: MEDIUM TERM FINANCIAL STRATEGY (MTFS)
2013/14 TO 2016/17 – UPDATE

1. PURPOSE OF REPORT

- 1.1 To present to the Scrutiny Co-ordinating Committee the update report detailing changes since the MTFS was considered by Cabinet on 4th October 2012.

2. BACKGROUND

- 2.1 Cabinet on the 19 November 2012 received an update report in relation to the changes that have occurred since consideration of the MTFS by Cabinet on 4th October 2012. A copy of the Cabinet report is attached at **Appendix 1**.

3. RECOMMENDATION

- 3.1 It is recommended that Members note the report and that the information provided be considered in the finalisation of the Scrutiny budget consultation response, to be considered by Cabinet on the 17 December 2012.

CONTACT OFFICER

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BACKGROUND PAPERS

No background papers were used in the preparation of this report.

<p style="text-align: center;">CABINET</p> <p style="text-align: center;">19th November 2012</p>



Report of: Corporate Management Team

Subject: MEDIUM TERM FINANCIAL STRATEGY
(MTFS) 2013/14 TO 2016/17 – UPDATE

1. TYPE OF DECISION / APPLICABLE CATEGORY

Non Key Decision.

2. PURPOSE OF REPORT

- 2.1 The purpose of the report is to provide an update of changes since the MTFS was considered by Cabinet on 4th October 2012 in relation to:
- The Early Intervention Grant;
 - Local Authority Central Spend Equivalent Grant (LACSEG)
 - Council Tax Freeze Grant and Referendum trigger points for 2013/14; and
 - Local Government Finance Settlement Announcement.

3. BACKGROUND

- 3.1 The report to Cabinet on 4th October provided a comprehensive analysis of the financial position facing the Council for the next four years and enabled Cabinet to commence the formal budget consultation process for 2013/14.
- 3.2 The previous report indicated that the position on funding levels for 2013/14 and future years is uncertain and key announcements continue to be made by the Government, for example on 7th October 2012 the Government issued a press release outlining proposals to freeze Council Tax for 2013/14 and to pay a 1% grant to authorities to compensate them for freezing Council Tax. The actual impact of Government proposals on a wide range of policy and funding changes will not be known until December 2012 when the Chancellor makes his Autumn statement and Local Government 2013/14 Finance Settlement is issued.
- 3.3 This report updates Members on specific issues which have arisen since the previous report was considered.

4. Early Intervention Grant (EIG)

- 4.1 The EIG was established in 2011/12 and funded from a number of specific grants and grants paid via the former Area Based Grant. The EIG allocated to Hartlepool for 2011/12 was £7.14m, which was nearly 22% lower than the previous separate grant allocations. For 2012/13 the EIG allocation is £7.24m. Hartlepool's EIG allocation for 2012/13 includes floor damping protection of around £2 million and in response to the Government consultation we have stressed that this needs to be maintained.
- 4.2 On the 8th October 2012 the Local Government Association issued a briefing paper outlining their concerns regarding national changes to the EIG announced by the Government covering:
- The transfer of funding from the EIG of £534 million in 2013/14 and £760 million in 2014/15 into the Dedicated Schools Grant to be used to expand provision for disadvantaged two-years olds;
 - £150 million in each of 2013/14 and 2014/15 to be retained by Department for Education for central purposes. The LGA have expressed concerns that 'the Government provided no justification for this arbitrary reduction in the local government settlement, nor has it offered any explanation for how this money will be utilised'.
- 4.3 For Hartlepool the transfer of EIG into the Dedicated Schools grant is expected to be budget neutral and will reduce the EIG allocation from £7.24m to £6.44m to fund the transfer of responsibility for free 2 year old nursery provision from the EIG to the Dedicated Schools Grant.
- 4.4 The impact of the other changes on individual authorities will not be known until December 2012 when the Local Government Settlement and School Funding Settlement are known. However, indicative figures provided by the Government indicate that Hartlepool's restated EIG will be reduced from £6.44 million in the current year to £5.29m in 2013/14; this is a reduction of £1.15 million. In total Hartlepool's EIG is expected to be cut by 15% compared to a national reduction of 11%. Depending on the final arrangements for transferring this funding there is a risk the actual cut in Hartlepool's EIG may be higher, as this has happened in previous years when other grants have transferred into the main Formula grant.
- 4.5 The national EIG allocation is forecast to reduce by a further 6% in 2014/15, which if applied to Hartlepool equates to a reduction of £0.37m. However, it is anticipated that the pattern of higher local cuts applying in 2013/14 will again apply in 2014/15, which could result in a funding cut nearer to £0.5m. Therefore, the Council faces a permanent reduction in EIG funding of £1.1m 2013/14, increasing to

£1.6m 2014/15. Over a two year period this is reduction in funding of £2.7m.

- 4.6 As reported previously the risk to future EIG funding cuts have been reported to Members, in particular the risk in relation to the floor damping of this grant. In the Council's response to the 'Business Rate Retention – Technical Consultation' strong support for retaining this floor damping protection was expressed. Given the cuts detailed in the previous paragraph it is now essential that the Government maintain this protection.
- 4.7 It has also been reported previously that even if the floor damping protection was maintained in 2013/14 and future years that the Council would still need to manage reductions in EIG funding. It has not previously been possible to quantify this financial risk.
- 4.8 However, in response to this risk a careful assessment of EIG commitments has been adopted since this funding regime was introduced as part of a strategy for managing future EIG funding cuts. This strategy delivered an under-spend in 2011/12, part of which is committed to support the development of a Children's Home and the balance earmarked to support services to reduce Child Poverty and other EIG potential commitments and future grant reductions. It is also planned to achieve an under-spend in 2012/13. Based on current forecasts this strategy should provide a one-off funding as follows:

	£'m
2011/12 EIG underspend of £0.142m earmarked in a specific 'Supporting Family Poverty Reserve'. Full Council approval to release this amount will be needed.	0.142
There was also a contribution to this reserve of £0.177m from the general Fund 2011/12 outturn, of which £10,000 has been allocated for the Food Bank project as approved by full Council.	
2011/12 EIG underspend – earmarked for other EIG potential commitments and future grant reductions	0.454
2011/12 final EIG underspend of £0.135m transferred to General Fund reserve, less £0.1m full Council approved to allocated towards developing a Children's Home	0.035
2012/13 forecast underspend *	0.800
Total available one-off funding*	1.431

* This figures could increase by £0.1m depending on the actual outturn for 2012/13, which would mean that total one-off resources of £1.431m to £1.531m may be available.

- 4.9 In view of the forecast EIG funding cut for 2013/14 and 2014/15, currently estimated at £2.7 million in total for the two years, it is recommended that the one-off resources detailed in the previous paragraph are allocated to temporarily offset these grant cuts. This will not provide a permanent solution, although it will avoid an additional General Fund budget pressure in 2013/14 which would need to be funded by cutting other services by more than currently planned. This proposal will also provide a longer lead time to assess the implications of reducing EIG services to the level of the ongoing EIG funding and enable Members to determine their priorities.
- 4.10 In December 2011, Cabinet approved the Early Intervention Strategy outlining the vision of Hartlepool Children's Partnership for local families whose children are at risk of disadvantaged, falling behind their peers and not reaching their full potential. The strategy detailed a new model of service delivery that focused on prevention and early intervention ensuring children, young people and their families receive support in a timely way and tailored to their individual circumstances. The strategy is focussed on delivering targeted services to vulnerable families in specific areas of disadvantage but with the flexibility to provide a universal offer across the town.
- 4.11 Since approval of the strategy, the re-modelled service has been rolled out through the commissioning of a range of services from the voluntary and community sector to deliver support services which underpin the strategy, for example parenting programmes, sector specialists, activities for children and young people and mentoring. In addition the previously traditional age related services, for example SureStart, Integrated Youth Service and Children's Fund have been remodelled to provide a single point of contact for those requesting services through the Information Hub and two multi disciplinary 0-19 locality teams that provide family support services. The service became fully operational in June 2012 when the teams reconfigured into the integrated locality teams and since that time have been providing early intervention services to approximately 270 vulnerable children, young people and their families.
- 4.12 The strategy was developed taking into consideration national research around the value and benefits of early intervention, for example the published reviews undertaken by, amongst others, Graham Allen M.P.; Frank Field M.P., Dame Clare Tickle and Professor Eileen Munro. It is based on a clear assessment of the needs of vulnerable children and young people in Hartlepool taking into consideration a range of deprivation indicators linked to poor outcomes. Since its implementation, positive reports have been received regarding the value of the early intervention services, for example during the recent safeguarding peer review, the review team highlighted the strategy and initial roll out as an area of strength which has been well received by staff and partners.

- 4.13 It is too early to measure the impact, benefits and outcomes achieved by the new services, however there has been a noticeable reduction in the number of contacts received by children's social care indicating these are now being effectively redirected to the Information Hub. This reduction is not replicated in the number of referrals received by social care however and work planned in November to undertake an audit of the referrals to the early intervention and social care services to ensure that families are receiving the right services at the right time. The early intervention strategy is a long term one that will take some considerable time before the full impact and benefits can be measured. Early indications are positive and a greater number of children in the town are receiving early help to prevent needs from escalating and becoming more acute.
- 4.14 It is essential that the grant cuts are managed in a planned and measured way and the scale of the grant reductions will require a complete review and redesign of the service delivery model. In addition, there are a number of statutory duties funded through the Early Intervention Grant such as Children's Centres and Information Duty, these duties need to be continued by the local authority and must be given full consideration. It is proposed that a year one review of the strategy is completed early in 2013/14 so that the service can understand the most effective elements of the strategy and what interventions are making the most difference to children's lives. This information will inform the scaling back and service redesign of the early intervention provision. The allocation of resources to offset the grant cuts for 2013/14 will enable this work to be completed in a robust manner, informed by performance management information gathered over the period of one year and lead to evidence based decisions in relation to managing the cuts.
- 4.15 If Members approve the above proposal a detailed strategy will be submitted to a future Cabinet meeting. This will include the impact of redundancy/ early retirement costs which will need to be funded from the Council's overall redundancy/ early retirement provision as these costs cannot be funded from the available EIG.
- 4.16 If Members do not approve this proposal a strategy for cutting services by 15% from April 2013 will need to be developed and implemented within the next 5 months.

5. Local Authority Central Spend Equivalent Grant (LACSEG)

- 5.1 Previous reports advised Members of the cuts in the Formula Grant arising from the transfer of Local Education Authority (LEA) funding to academies to reflect the transfer of responsibilities to individual schools. This position affected all LEA's irrespective of the number of academies in an individual authority's area and meant that in 2011/12 and 2012/13 Hartlepool lost funding even though there were no academies. The arrangements for top slicing the Formula grant do not

reflect the costs which will remain with LEA, even if all schools became academies, and a number of authorities instigated a legal challenge against the Government decision.

- 5.2 The 2012/13 budget included a provision of £0.28m to off-set the grant reduction. This amount will not be needed in the current year as following legal challenge by a number of authorities the Government will have withdrawn these arrangements and will be refunding the grant cuts already made for 2011/12 and 2012/13. Detailed allocations for individual councils are not yet known, although it is anticipated Hartlepool may receive a refund for these years of £0.48m. Assuming this amount is received this will mean the Council has £0.76m (£0.28m in-year budget underspend, plus £0.48m one-off grant refund) of one-off resources at the end of the current years.
- 5.3 Whilst, the Government have now reversed the previous arrangements for transferring funding they have indicated that new arrangements will be implemented for 2013/14. The new arrangements will involve removing Local Authority Central Spend Equivalent Grant (LACSEG) from the main Formula Grant from 2013/14. The national amount top sliced from the Formula grant will then be allocated by the Government between LEA's and academies in each LEA's area. The more academies there are in an area the lower the funding which will be allocated to the LEA. There is a significant risk that the funding allocated to individual authorities will not be sufficient to fund statutory, regulatory and overhead costs currently funded from LACSEG. This risk will increase as more schools become academies.
- 5.4 Nationally this funding change will remove £1.2 billion from the Formula Grant and initial figures provided the Department for Communities and Local Government indicate that Hartlepool's Formula grant will be reduced by £2.35m. As one secondary school has become an academy it is anticipated that the amount of specific funding allocated back to Hartlepool will be £2.15m, a reduction of £0.2m on the current funding allocation. If more Hartlepool schools become academies further in years grant reductions will be made during 2013/14 and future years. It is estimated these reductions will be £200,000 per secondary school and £45,000 per primary school. In addition, if more schools become academies during 2013/14 or future years the Government may top slice the national funding and make in-year reductions in individual authorities grant allocations.
- 5.5 At this stage it is anticipated the forecast grant cut of £200,000 can be funded from the budget provision of £280,000 included in the MTFS. It is recommended that the uncommitted budget of £80,000 is earmarked to offset additional in-year grant reductions which it is expected will be made when other schools become academies, as three primary schools are expected to convert during 2013/14. If this occurs the expected in-year grant cut is £150,000, which will mean there is a funding shortfall of £70,000, although this would increase if more

schools become academies. It is recommended that this shortfall is funded from the one-off resources detailed in paragraph 5.2 and the remainder of these resources earmarked to manage the impact of additional schools becoming academies in 2013/14 and future years.

- 5.6 This strategy is not sustainable as the funding cuts when schools become academies are permanent and a strategy needs to be developed to address this issue. This strategy needs to determine the minimum level of resources which will be needed to discharge the Council's statutory and regulatory duties as an LEA. It also needs to address the impact on overheads currently funded from the LACSEG. At this stage it is not known how much funding will be provided for these costs, whether the required services can be delivered within the available resources, or whether there will be a budget pressure in 2014/15 and future years.
- 5.7 The availability of this one-off funding provides the Council with the necessary financial flexibility to review this position over the next 12 months and to develop a strategy for managing this position. It is therefore, recommended that the one-off funding not needed to fund grant reductions in 2013/14 is allocated towards developing this strategy. This will also include the impact of redundancy / early retirement costs which will need to be funded from the Council's overall redundancy / early retirement provision.

6. Council Tax Freeze Grant and Referendum trigger points for 2013/14

- 6.1 Following the Cabinet meeting on the 4th October 2012 the Government announced details of the proposed 2013/14 Council Freeze Grant and referendum trigger points, as follows:
- Council Tax freeze grant – a 1% grant will be paid to local authorities which freeze the 2013/14 Council Tax at the current level. This grant will be paid for two years - 2013/14 and 2014/15.
 - Council Tax referendum threshold – this will be reduced from 3.5% in 2012/13 to 2% in 2013/14.
- 6.2 It is anticipated that the above proposal will be formally approved by Parliament in December 2012 and will therefore apply for 2013/14 as these issues need to be approved by Parliament on an annual basis.
- 6.2 The June 2012 MTFS report recognised the risk of the Government reducing the Council Tax referendum thresholds and recommended reducing the forecast annual Council Tax increases included in the MTFS for 2013/14 to 2016/17 from 3.5% to 2.5%. This proposal was approved by Cabinet and increased the budget deficits over the period of the MTFS.

- 6.3 In view of the Government's recent announcement Cabinet needs to reconsider the level of Council Tax for 2013/14 and the planning assumptions included in the MTFS. In considering this issue Cabinet will need to consider the opposing needs of protecting the Council's ongoing resource base, which is particularly important during a period of Government grant reductions, and the impact of Council Tax increases on house holds budgets which continue to under significant pressure.
- 6.4 To enable Cabinet to begin to consider the options for 2013/14 the impact of either setting a Council Tax increase just below 2% i.e. at 1.99% for 2013/14, or accepting the freeze grant are set out below. The table shows the additional budget cuts which will be required over and above those already forecast in the MTFS and highlights that both these option have an adverse impact on the Council's financial position and the cuts which need to be made. As reported previously temporary Council Tax freezes result in permanent funding reductions and by 2015/16, when the initial 4 year 2011/12 Council Tax freeze grant and the 1 year 2012/13 Council Tax freeze grant fall out of the resource base the Council's ongoing Council Tax income will be £2 million lower than it would have been if Council Tax in 2011/12 and 2012/13 has been increased by 2.5% (which would still have been below inflation). The loss of this income increases the budget cuts which need to be made over the period of the MTFS and compound the impact of forecast Government grant cuts over the period 2011/12 to 2016/14 of nearly £16m.
- 6.5 At this stage it is recommended that Members consider the information detailed in the following table and defer a decision on the level of Council Tax until December when details of the 2013/14 Government grant allocation will be known.

Additional budget cuts required from either reducing planned Council Tax increase or accepting Council Tax Freeze grant

	13/14 £'000	14/15 £'000	5/16 £'000	Total £'000
<u>2013/14 Council Tax increase by 1.99%</u> Ongoing Council Tax income from 2013/14 will be £0.2m lower as a result of reducing planned 2013/14 Council Tax increase from 2.5% to 1.99%	200	0	0	200
<u>Freeze 2013/14 Council Tax</u> Planned 2013/14 Council Tax increase would have generated ongoing additional income of £1m. The Council Tax freeze grant will be £0.4m for 13/14 and 14/15.	600	0	400	1000

- 6.6 For 2014/15 it is recommended that the MTFS Council Tax increase is reduced from 2.5% to 2%. For 2015/16 and 2016/17 it is recommended that the indicative increases of 2.5% are maintained.

7. Local Government Finance Settlement Announcement 2013/14

- 7.1 The Government have not formally announced the date for the Local Government Finance Settlement, which in previous years has been made in late November/early December (the 2012/13 announcement was made on 8th December 2011).
- 7.2 The 2013/14 announcement cannot be made until after the Chancellor's Autumn Statement, which is scheduled to be made on 5th December 2012. Initial indications suggest that the 2013/14 may not be made until 19th December 2012, which is the last day of Parliament before the Christmas recess. It is unclear if this announcement will provide a one year settlement for 2013/14 or a two year settlement for 2013/14 and 2014/15. It is also unclear if the late announcement of the provisional settlement will delay the final settlement, which is traditionally made in January, and needs to be made before local authorities can complete the necessary statutory processes and calculations to set a budget and Council Tax for 2013/14.
- 7.3 Clearly, if the 2013/14 provisional Local Government Finance Settlement announcement is delayed 19th December date this will have significant implications for all local authority budget timescales. The timing of this announcement is particularly challenging for 2013/14 owing to the range of changes proposed to grant regimes (including the issues detailed in sections 4 and 5) and also the linkages to the development of local Council Tax Support schemes as the announcement will provide details of individual authorities grant allocations towards these costs.
- 7.4 At the time the report was prepared work was progressing to produce a revised budget timetable to manage the impact of the settlement announcement being delayed until late December and to enable a budget to be set in February. A comprehensive MTFS report will still be submitted to Cabinet on 17th December 2012, although additional an additional report(s) will be needed once details of the actual 2013/14 grant cuts are known.
- 7.4 As Members will be aware from previous years the early setting of the budget in February is critical as this enable Council Tax bills to be sent out in sufficient time to begin collecting payments from 1st April. Given the impact of introducing a local Council Tax Support scheme for 2013/14 setting the budget as early as possible in February is even more important. Cabinet may wish to begin discussions with Scrutiny Co-ordinating Committee on the impact of this revised timetable.

8. CONCLUSION

- 8.1 The report provides an update on specific Government proposals in relation to the Early Intervention Grant (EIG) and Local Authority Central Spend Equivalent (LASCEG) which have been announced since the MTFS was considered on 4th October. In both cases grant funding will be cut in 2013/14 and these reductions are in addition to the Formula grant cuts addressed in the MTFS.
- 8.2 The report advises Members that one-off resources are available to help manage these reductions in 2013/14 on a temporary basis, although this will not provide a permanent solution. It is therefore recommended that Cabinet approves these proposals and notes that detailed proposal for managing these funding cuts on a permanent basis will be developed and reported to a future Cabinet meeting.
- 8.3 The report outlines the impact of the Government's lower Council Tax referendum thresholds and 2013/14 Council Tax freeze grant. At this stage it is recommended that Cabinet notes this position and defers a decision on whether to increase Council Tax or to accept the Council Tax freeze grant until December when the 2013/14 grant allocation will be known.
- 8.4 With regard to the announcement of the 2013/14 Local Government Settlement the report indicates that the Government have not yet provided a date for this announcement, which may be delayed until 19th December 2012. The timing of this announcement is critical in relation to significant decisions which will need to be made on the 2013/14 budget and the implementation of the Local Council Tax support scheme. If this announcement is delayed until 19th December 2012 this will reduce the time available to Councils to manage these difficult and challenging changes.

8. RECOMMENDATIONS

- 8.1 It is recommended that the Cabinet
- i) note the report;
 - ii) Approve the proposed strategy to earmark the EIG accumulated underspend/reserves of £1.431m to £1.531m (final figure will depend on 2012/13 outturn) to manage the permanent reductions in EIG funding in 2013/14 of £1.1m (increasing in 2014/14 to £1.6m) and to note that a detailed report will be submitted to a future meeting (no later than June 2013) setting out a proposed strategy for reducing EIG services to the level of the ongoing EIG funding;
 - iii) Approve the proposed strategy to earmark the 2012/13 LACSEG underspend and the one-off refund of grant reductions

totalling £0.760m to manage the reduction in LCASEG funding in 2013/14, currently estimated to be £0.2m and to allocate the remaining amount to manage future funding cuts which will be implemented as schools become academies. To note that a detailed report will be submitted to a future meeting (no later than June 2013) setting out a proposed strategy for managing LACSEG services within a reduced funding level;

- iv) To note the impact of either reducing the planned Council Tax increase, or accepting the 2013/14 Council Tax freeze grant on the level of savings required in 2013/14 and to defer a decision on this issues until December 2012 when the 2013/14 Formula grant will be known;
- v) To note the impact on the budget timetable if the 2013/14 Local Government Finance Settlement is not made until 19th December 2012 and to consult with Scrutiny Co-ordinating Committee on the revised timetable;
- vi) To note the above proposal will need to be reported to full Council in February a part of the proposed 2013/14 Budget and Policy framework;
- vii) refer the report to Scrutiny Co-ordinating Committee as part of the 2013/14 budget process and seek views on the issues detailed in the report.

9. REASONS FOR RECOMMENDATIONS

- 9.1 To enable Cabinet to develop strategies for managing additional funding cuts and changes in Council Tax referendum levels.

10. APPENDICES

- 10.1 None

11. BACKGROUND PAPERS

- Cabinet report 4th October 2012 – MTFS 2013/14 to 2016/17
- Cabinet report 11th June 2012 – MTFS 2013/14 to 2016/17
- Cabinet report 3rd September 2012 – MTFS – Strategy for Managing Financial Risks
- Cabinet report 3rd September - 2013/14 Localisation of Council Tax Support

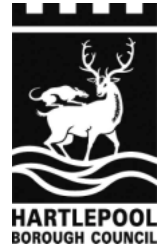
15. CONTACT OFFICER

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SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chairs of the Overview and Scrutiny Committees

Subject: MEDIUM TERM FINANCIAL STRATEGY (MTFS)
2013/14 TO 2016/17 – INITIAL BUDGET
CONSULTATIONS: FEEDBACK FROM THE
OVERVIEW AND SCRUTINY COMMITTEES

1. PURPOSE OF THE REPORT

- 1.1 To feedback the collective responses of the Scrutiny Co-ordinating Committee, and four standing Scrutiny Forums (with the views of the Health Scrutiny Forum included in the Adult and Community Services Scrutiny Forum response), following their recent consideration of the Executive's Budget and Policy Framework Initial Proposals for 2013/14.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee held on 19 October 2012, consideration was given to the Executive's Initial Budget and Policy Framework Consultation Proposals for 2013/14.
- 2.2 At this meeting it was agreed that the initial consultation proposals were to be considered on a service provision basis by the appropriate Scrutiny Forum. With any comments/observations being fed back to this meeting of the Scrutiny Co-ordinating Committee to assist in the formulation of this Committee's formal response, to be presented to the Cabinet on 17 December 2012.

3. FEEDBACK FROM THE OVERVIEW AND SCRUTINY COMMITTEES TO THE EXECUTIVE'S INITIAL BUDGET AND POLICY FRAMEWORK PROPOSALS FOR 2013/14

- 3.1 Members of the Scrutiny Co-ordinating Committee, and the four standing Scrutiny Forums, considered in detail the budgetary pressures, and priorities as part of the Executive's Budget and Policy Framework initial proposals for 2013/14.

- 3.2 As such, outlined below are the responses provided to assist in the formulation of this Committee's formal response, to be presented to the Cabinet on 17 December 2012:-

Scrutiny Co-ordinating Committee (19 October 2012)

- 3.3 No pressures identified.

- 3.4 Savings Proposals:-

The Committee recognised that the Council faces unprecedented financial challenges, with the potential for higher funding cuts than forecast in the MTFS and the need for a strategic planned multi-year approach to managing finances. In considering key issues affecting the Council, the Committee:-

- i) Reiterated its concerns regarding the Government's recent Council Tax freeze announcement for 2013/14 and the potential budgetary implications of implementing the required Council Tax Support Scheme. In relation to the council tax support scheme, Members were concerned regarding:
 - The knock on financial implications for families, and those on the lowest incomes, of the grant cut and the Government's requirement for the provision of financial protection to low paid pensioners.
 - The potential for the localisation of council tax support proposals to impact on those already affected by wider welfare reform changes and the potential knock on effect on the collection level of council tax. Members were, however, reassured that robustly systems would be in place to ensure that residents accessed housing and council tax benefit entitlements.
- ii) Concerns were raised regarding the content of the appendices, in that it appeared to be outdated in relation to areas of potential cuts to services. It was confirmed that the current financial situation was continuously being examined and that discussions / consultations may result in the identification of alternative savings.
- iii) Emphasised the importance of providing realistic and timely information in relation to potential implications of budgetary cuts.
- iv) Questioned the level of resources that would be transferred to the Police and Crime Commissioner as part of the Police Reform and Social Responsibility Act. It was confirmed that a report will be submitted to Council outlining the potential risk implications to the Council of the transfer of resources to the Police and Crime Commissioner.
- v) Concern was expressed regarding the potential implications of transferring discretionary housing payment queries and other issues around welfare reform to the Contact Centre. The importance of having a

hub of information and guidance, including support from FISH (Families and Information Services HUB) within the Contact Centre was emphasised and it was noted that this issue would be considered within the departmental restructures to be undertaken by the new Chief Executive.

- vi) Concerns were reiterated regarding the level of previous underspends within the Council's overall budget and the public perception of this in light of service cuts. In response to this, it was noted that:
 - Previously managed underspends had been achieved by carefully managing budgets and achieving planned future savings earlier. This long term robust financial planning had enabled the Council to mitigate and manage the significant risks and challenges to be faced in the future.
 - The budget would continue to be managed carefully in the current year and underspends targets had been set to manage additional financial risks facing the Council over the next few years.
 - In relation to public perception, the importance of informing the public that the Council was fundamentally changing the way it operated to protect services was reiterated.
- vii) Assurances were given that the procurement of the ICT Contract was being undertaken through a competitive dialogue process and that this was an equitable process, in the best interests of the Council and the achievement of planned savings.
- viii) In relation to Child and Adult Services:
 - Concern was expressed regarding the level of caseloads dealt with by employees. It was confirmed that the level of caseloads for individual employees was monitored closely and regularly, particularly in children's services.
 - Concerns were expressed in relation to potential cuts and whether this was likely to impact on the provision of the statutory responsibilities. It was confirmed that under the Fair Access to Care Services criteria, the Council currently operated to meet the needs of residents with substantial or critical needs as was the position of the vast majority of local authorities. In relation to reablement services, early intervention and prevention work supported people with lower levels of need which avoided the service user reaching the level where substantial or critical care was required.
- ix) Clarification was sought as to whether the residual outstanding income from the Tall Ships event had been received. The Chief Finance Officer confirmed he would check that information and inform Members.

Adult and Community Services Scrutiny Forum (5 November 2012)

3.5 Pressures:-

i) Brierton Community Sports

The Forum acknowledged the inclusion of the management of Brierton Community Sports Centre in the Council budget as a result of the relocation of Dyke House School from the Brierton site. As a result Members supported the pressure.

3.6 Savings Proposals:-

Members of the Adult and Community Services Scrutiny Forum were mindful of the very difficult financial position and the required savings required in Adult and Community Services. Although Members reluctantly recognised the need to support a number of the saving proposals they wished to draw Cabinet's attention towards the desire to protect vulnerable people wherever possible from cuts, particularly when related to mental health needs.

Regeneration and Planning Services Scrutiny Forum (8 November 2012)

Members of the Regeneration and Planning Services Scrutiny Forum supported the pressures and savings proposed by the Department, but wished Cabinet to note their following comments:-

3.7 Pressures:-

i) Loss of LPSA Funding

Following the Forum's investigation into Services Available to Male Victims of Domestic Abuse in 2011, Members recognised the vital importance of continuing to support domestic violence and perpetrator programmes and as such supported the requirement for this budgetary pressure. Members were also keen for emphasis to be placed on the importance of domestic violence and victim support to the new Police and Crime Commissioner once they have been elected.

3.8 Savings Proposals:-

i) Restructuring operational changes and income generation in Regeneration and Planning

Members of the Regeneration and Planning Services Scrutiny Forum were very clear that they agreed with a statement made by the Town's MP, at their meeting of 11 October 2012 that economic development should be protected from any cuts. The Forum felt that this was a vital element of Council activity, which in the current economic climate was increasingly important to help the Town recover from the economic downturn.

Public Protection was also highlighted as an area where there needed to be a confident message that the Council could meet its regulatory requirements, even when faced with proposals to find savings within the service.

Concerns were also raised that as services lost staff, there became an increased pressure and a danger that services would fail to achieve and although the Forum welcomed the possibility that compulsory redundancies may not be required, care was needed when considering voluntary redundancy requests and redeployment of staff.

However, Forum Members were fully aware of the difficult decisions that the whole Council faced in reducing its spending and as such reluctantly agreed to support the proposed savings proposals.

Children's Services Scrutiny Forum (13 November 2012)

3.9 No pressures identified

3.10 Savings Proposals:-

Members supported all the savings proposals presented to the Children's Services Scrutiny Forum and recognised that the areas identified would have the least impact on front line services and staffing. However, Members did note that the proposals stripped out any flexibility of service provision in a number of the areas identified.

i) Prevention, Safeguarding and Specialist Services

Members supported the savings proposals, but raised concerns regarding the sustainability of funding in a number of areas, particularly where services were now fully or partially dependant on external/partner funding, which cannot be guaranteed to continue in the future.

ii) Staff Reductions and Increased Income

Members supported the savings proposals but queried the allocation of the budget to cover certain Space to Learn costs, to both the Schools Improvement and Advice Budget and the City Learning Budget. Members referred this to the Section 151 officer for investigation and requested that the outcome be fed back to the Forum at a later date.

Members supported income generation activities but were of the view that care must be taken not to divert officers from their primary role. Members were concerned the increase in School improvement Service charges may make the service less competitive and requested that officers were mindful of this when determining the increase in these charges.

Neighbourhood Services Scrutiny Forum (14 November 2012)

3.11 Savings Proposals:-

i) Collaboration

Members suggested that there may be the potential to achieve savings through a withdrawal from NEPO, officers advised that a review of the services provided by NEPO was currently underway.

Members queried whether internal re-charges were reducing competitiveness and were advised that budget and trading accounts had been brought together in an attempt to address any issues in this area.

ii) Waste Management Reconfiguration

Members were supportive of the proposal and welcomed the potential increase in recycling this may bring, especially given the budget pressure identified in relation to landfill tax. Members did request that it was a condition of any new contract that litter resulting from recycling collections should be addressed during the collection, it was confirmed that this would be the case.

iii) Transport and Engineering

Members were supportive of the savings proposals and income generation activities, particularly the potential to provide direct services for health partnerships.

4. RECOMMENDATION

- 4.1 It is recommended that Members consider the feedback from the Authority's Overview and Scrutiny Committees' to assist in the formulation of this Committee's formal response, to be presented to the Cabinet on 17 December 2012.

Contact:- Joan Stevens – Scrutiny Manager
Chief Executive's Department – Corporate Strategy
Hartlepool Borough Council
Tel: 01429 284142
Email: joan.stevens@hartlepool.gov.uk

BACKGROUND PAPERS

The following background papers were used in the preparation of this report:-

- (i) Medium Term Financial Strategy (MTFS) 2013/2014 To 2016/2017 – Initial Consultation Proposals presented to the Scrutiny Co-ordinating Committee held on 19 October 2012.
- (ii) Presentation and Minutes of the Scrutiny Co-ordinating Committee held on 19 October 2012.
- (iii) Presentation and Minutes of the Children's Services Scrutiny Forum held on 13 November 2012.
- (iv) Presentation and Minutes of the Neighbourhood Services Scrutiny Forum held on 14 November 2012;
- (v) Presentation and Minutes of the Adult and Community Services and Health Scrutiny Forum held on 5 November 2012.
- (vi) Presentation and Minutes of the Regeneration and Planning Services Scrutiny Forum held on 8 November 2012.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Corporate Management Team

Subject: QUARTER 2 – COUNCIL OVERVIEW OF
PERFORMANCE AND RISK 2012/13

1. PURPOSE OF REPORT

- 1.1 To inform Scrutiny Coordinating Committee of the progress made against the Council's 2012/13 Corporate and Departmental Plans, for the period ending 30 September 2012.

2. BACKGROUND

- 2.1 The Corporate Plan was agreed by Council on 12 April 2012 and the three Departmental Plans were agreed by Cabinet on 19 March 2012.
- 2.2 All of the plans contain an action plan setting out how the Council proposes to deliver the Council's priority outcomes. Key Performance Indicators are also included which can then be used to monitor progress throughout the year and at year end. Departmental Plans also contained a section listing the Risks that could prevent the department from delivering the priority outcomes.
- 2.3 The Council's Performance Management System (Covalent) is used to collect and analyse progress against the actions, performance indicators and risks detailed in the Corporate Plan and the three Departmental Plans. The information in the system was used to prepare this report.
- 2.4 The structure of the report is:

Paragraphs	Content
4.1 – 4.8	Council Overview of Performance and Risk
5.1 – 5.8	Child and Adult Services Departmental Plan Update
6.1 – 6.10	Regeneration and Neighbourhoods Departmental Plan Update
7.1 – 7.7	Chief Executives Department Update
8.1	Recommendations

3. COUNCIL OVERVIEW OF PERFORMANCE AND RISK

- 3.1 In total the three departmental plans for 2012/13 include 181 actions and 168 performance indicators to deliver and measure improvements across key priority areas (outcomes) identified in the Community Strategy and Council Corporate Plan.
- 3.2 Officers have assessed the indicators and actions included in the plans, making judgements based on progress to the 30 September 2012. Progress is categorised as: -
- **PI target achieved or Action completed**
 - **PI on track to achieve target or Action on track to be completed**
 - **PI/Action having made acceptable progress**
 - **PI/Action requiring intervention**
 - **PI Target not achieved or Action not completed.**
- 3.3 The Corporate Plan addresses the key priorities and issues facing the Council, and includes an action plan that draws the key actions and performance indicators from the Council's three Departmental Plans. The 2012/13 Corporate Plan includes 65 actions and 20 performance indicators (that have targets and are monitored quarterly).
- 3.4 Charts 1 and 2 below summarise officers' assessments of the Corporate Plan actions and indicators (that have targets **and** are measurable throughout the year). As at 30 September 2012, the position was a positive one, with: -
- 62 actions (95%) have already been completed or assessed as being on target to be achieved by their scheduled completion date;
 - 18 performance indicators (75%) have been assessed as being on track to achieve their year end target;
 - 3 actions (5%) and 4 performance indicators (17%) have been assessed as having made acceptable progress;
 - There are no actions and just one indicator (4%) have been assessed as requiring intervention, and further information relating to these can be found later in the report – see paragraphs 6.6;

Chart 1: Corporate Plan Action Progress for period to 30 September 2012.

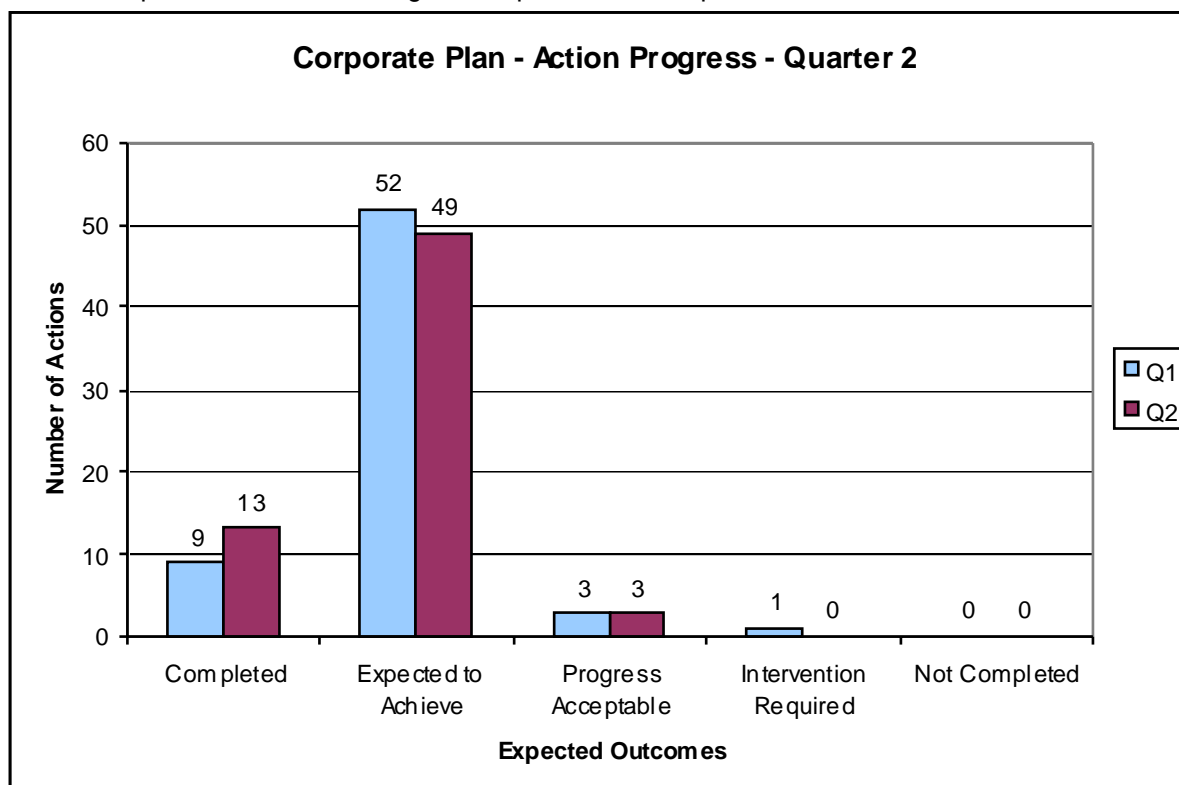
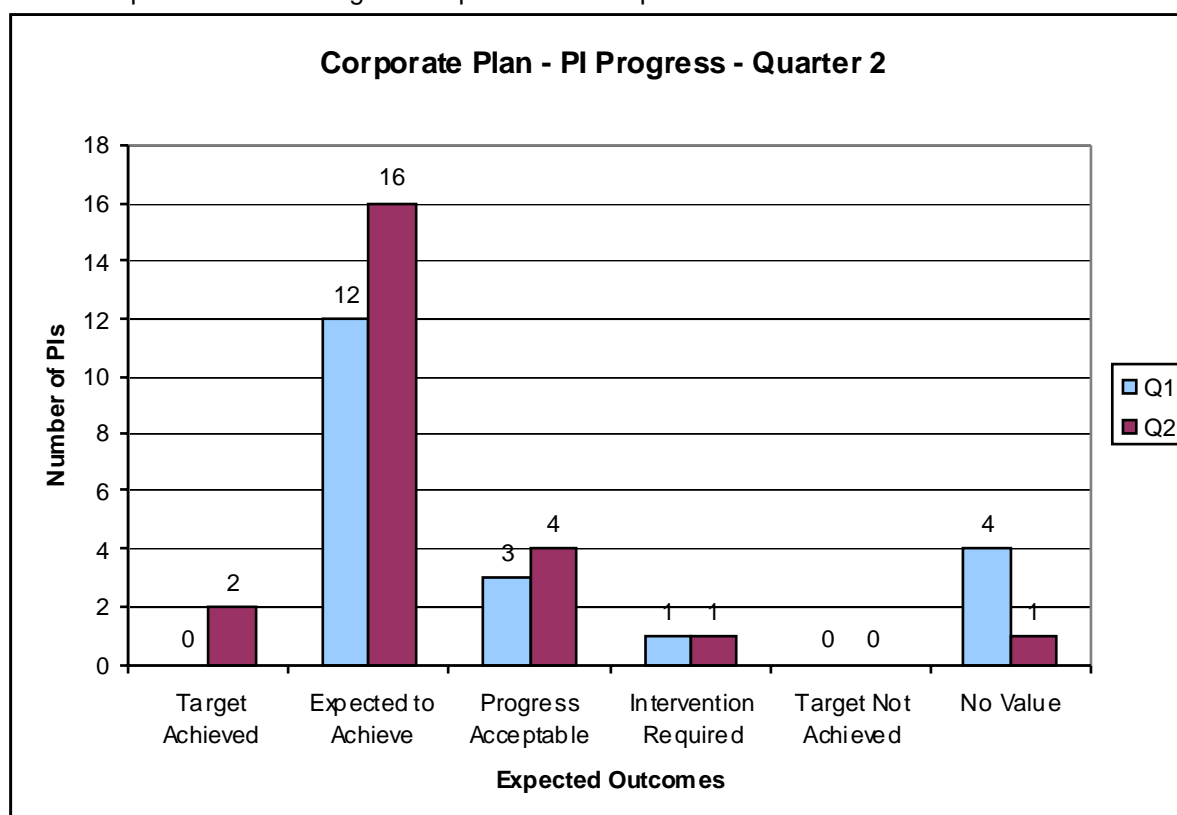


Chart 2: Corporate Plan PI Progress for period to 30 September 2012



3.5 As previously stated (paragraph 3.1) the three Departmental Plans include 181 actions and 168 performance indicators. 51 of those indicators can be

monitored on a quarterly basis and have had targets set. Progress is illustrated in Charts 3 and 4.

3.6 Across all 3 Departmental Plans progress is good as demonstrated in Charts 3 and 4:

- Over 96% of actions (174 actions) are on track to be achieved;
- 3% (6 actions) have been assessed as having made acceptable progress;
- A further single action (1%) has been flagged as requiring intervention. Further information relating to these actions can be found later in the report (paragraph 6.3);
- 44 indicators (86%) have been assessed as being on track to achieve their year end target or having made acceptable progress;
- The remaining 4 indicators (8%) has been flagged as requiring intervention and more information is included later in the report (see paragraph 5.4 and 6.6);
- The remaining indicators can not be assessed at this stage as all have a 'time-lag' on the performance data which means that quarter 2 data is not available at the time of writing this report, and therefore a judgment on whether or not year end target will be achieved can not be made at this time.

Chart 3 – Departmental Plans Overall Action Progress for period to 30 September 2012

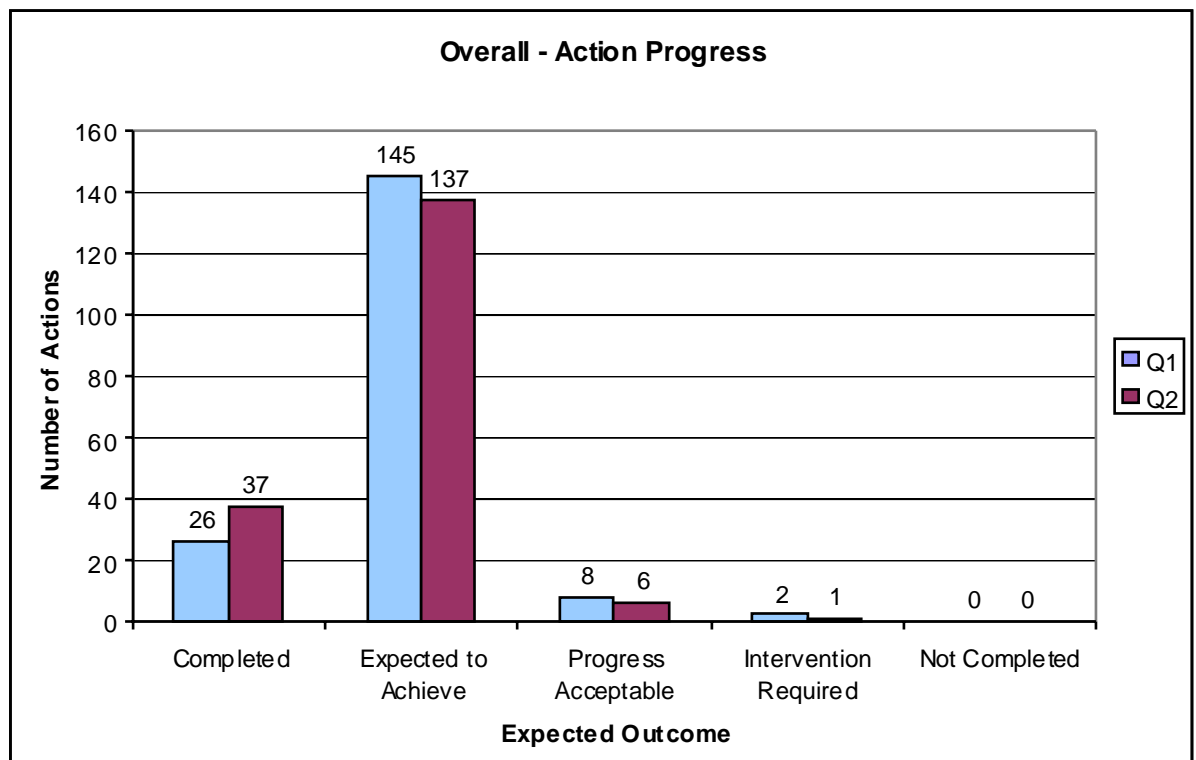
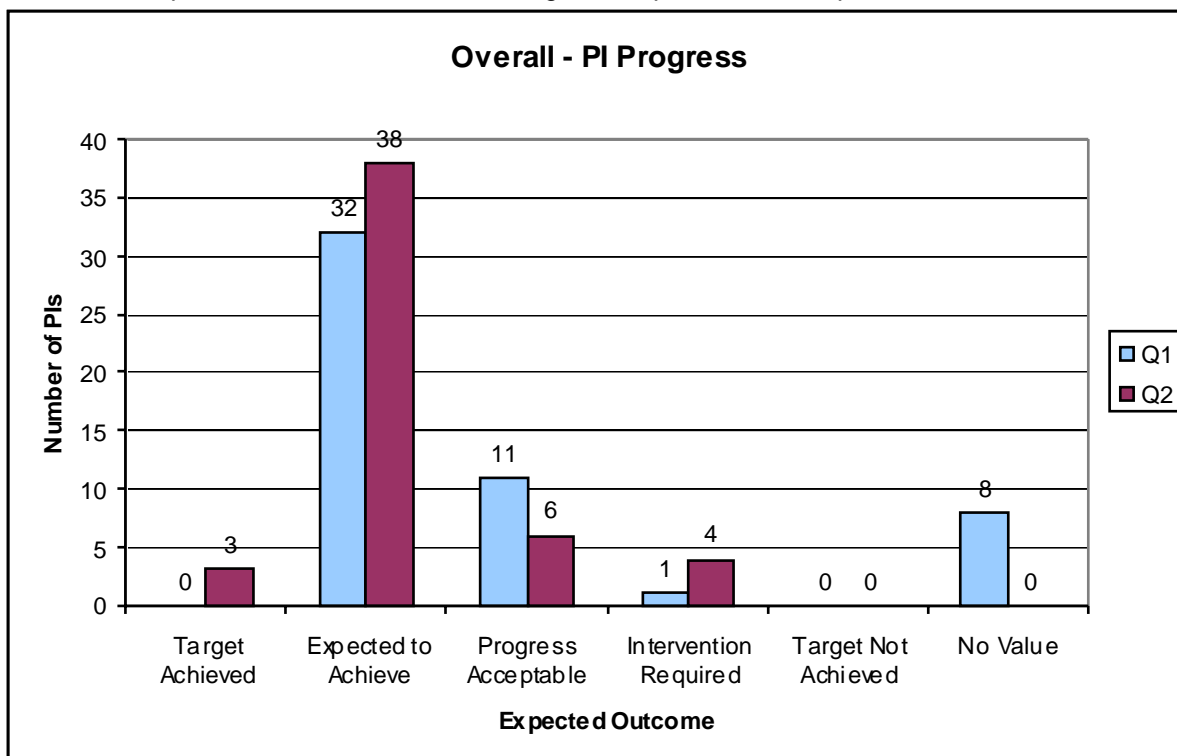


Chart 4 – Departmental Plans Overall PI Progress for period to 30 September 2012



3.7 There are 127 corporate risks have been identified across the Council. These are being managed in accordance with the Council's Risk Management Framework as agreed by Performance Portfolio Holder on 23 March 2011. This splits risks into two categories:

- **Actively Managed Risks:** those where additional control measures are being pursued or need highlighting and monitoring through senior managers and elected members; and
- **Accepted Risks:** those risks that have been identified by departments as under control.

3.8 Accepted risks continue to be monitored by individual departments to ensure the risk is kept at an acceptable level. These risks are assessed at least once a year in accordance with the Risk Management Framework. This reassessment exercise was completed during the quarter 2 updates and ensures that all accepted risks are up to date and reflective of the current environment. Appendix A shows a full list of all Accepted Risks with notes on changes where applicable. A report on the actively managed risks is included in the quarterly monitoring reports and this will continue throughout the year. The new and existing risks have been assessed within this exercise and will continue to be re-evaluated through the year as Risk Management is an on going process. Sections 4.6, 5.8 and 6.6 of this report provide an update on the Actively Managed Risks.

4. CHILD AND ADULT SERVICES DEPARTMENTAL PLAN UPDATE

4.1 The Child and Adult Departmental Plan contributes to 11 outcomes, spread across 6 themes:

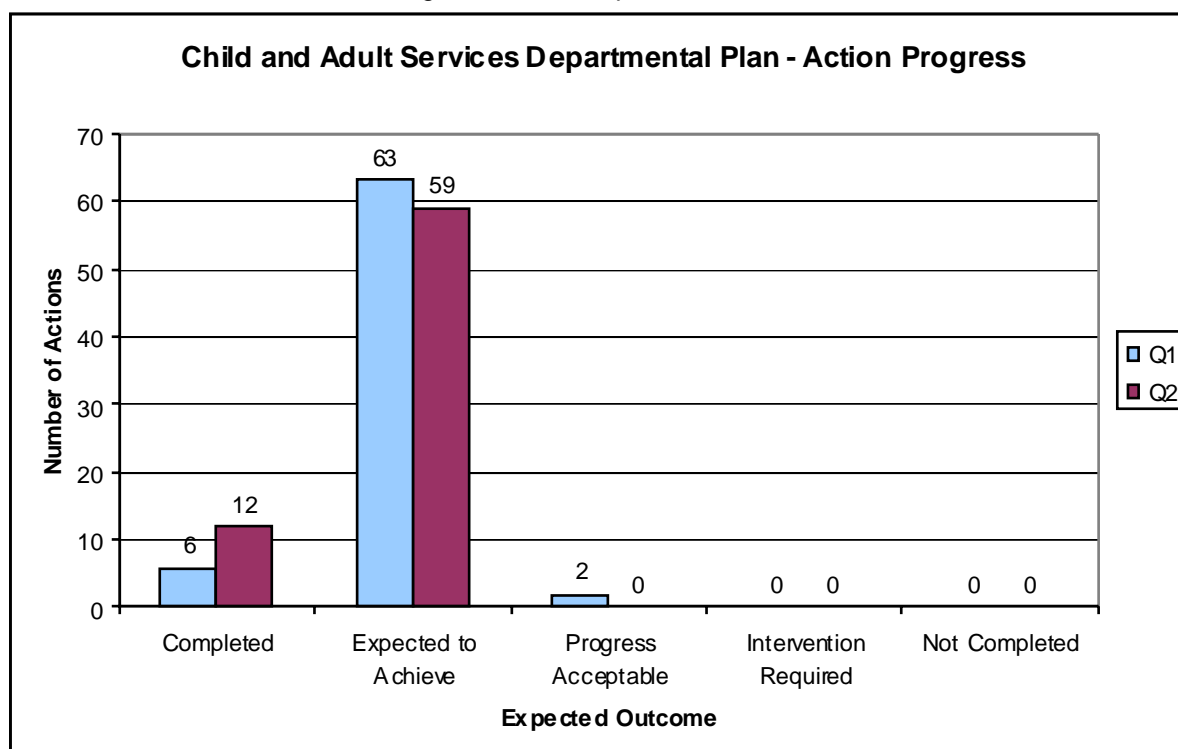
- Jobs and the Economy
- Lifelong Learning and Skills
- Health and Wellbeing
- Community Safety
- Culture and Leisure
- Strengthening Communities

4.2 Included in the Departmental Plan are 71 actions and 93 performance indicators spread across 11 outcomes. In addition the department has identified 52 corporate risks that are included in the Council's Risk Registers.

4.3 As can be seen in chart 5 overall progress is good with:

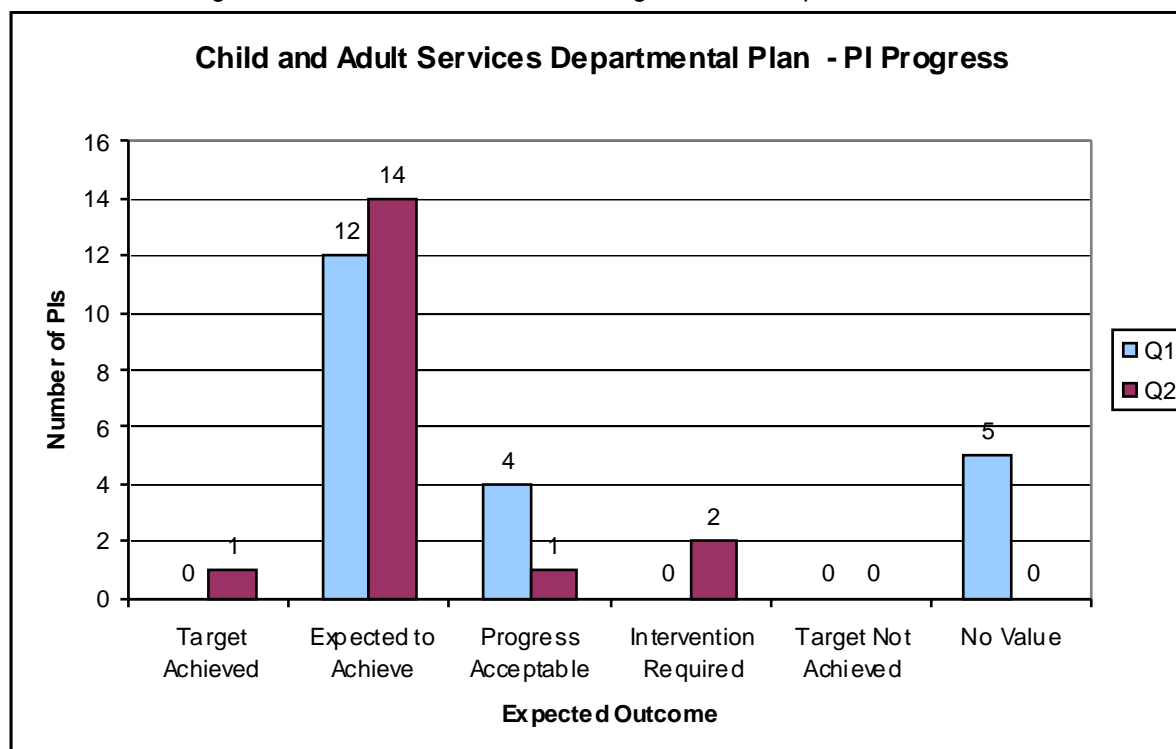
- 12 actions have been completed and (17%) having been completed and a further 59 assessed as being on target to be achieved by their scheduled completion date;

Chart 5: CAD Overall Action Progress – to 30 September 2012



4.4 Chart 6 summarises officers' assessments of the 18 Performance Indicators that have targets **and** are measurable throughout the year.

Chart 6: CAD Targeted Performance Indicators – Progress to 30 September 2012



4.5 As at 30 September 2012, the position was a positive one, with:

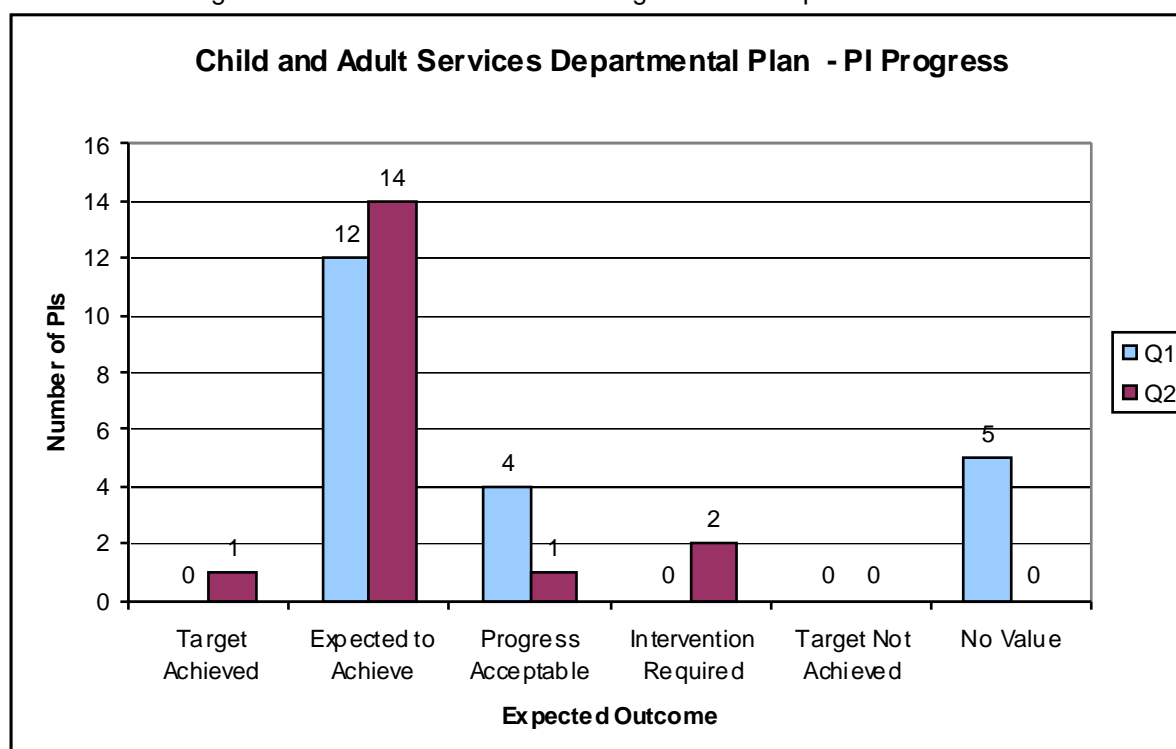
- 14 indicators (78%) being assessed as being on track to achieve their year end target;
- One indicator has achieved its target (6%)
- A further indicator (6%) has been assessed as having made acceptable progress;
- Two indicators requires intervention (as set out in Table 1)

Table 1: CAD Performance Indicators requiring intervention

Outcome: 12 Vulnerable adults are supported and safeguarded and people are able to maintain maximum independence while exercising choice and control about how their outcomes are achieved				
Ref	Indicator	Q2 2012/13 Outturn	Year End Target	Note
ACS P072	Clients receiving a review as a percentage of adults and older clients receiving a service	25.6%	75%	This figure at the half year point is under the 75% year end target. Work is underway to look at the causes of this low figure, as well as actions that need to be taken to improve performance in this area. Detailed lists of those service users who have not yet received a review are being generated - these will be passed on to care management teams to follow up these cases and, where relevant, complete the review for the service use and record this review in CareFirst.
Outcome: 09 Improve health by reducing inequalities and improving access to services				

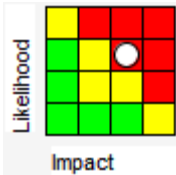


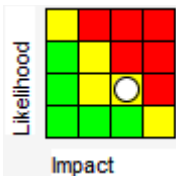

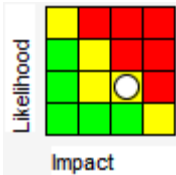
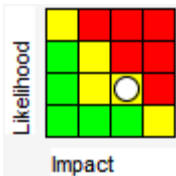
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1011	2494	The PI is being monitored closely. The PCT Quality Improvement Productively and Performance initiative is designed to strengthen practise, protocols and pathways to reduce hospital admissions. Work is in hand with GP's social care and in hospital settings to improve links between acute and community treatment. The initiative also includes Tees wide activity.
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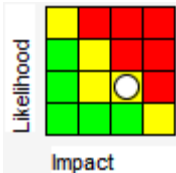
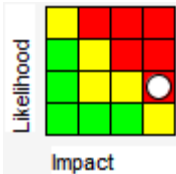
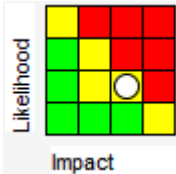
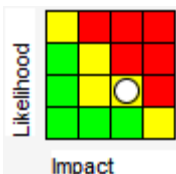
Chart 6: CAD Targeted Performance Indicators – Progress to 30 September 2012

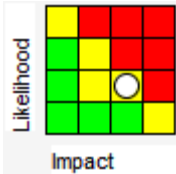
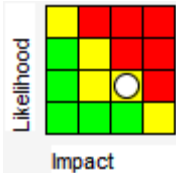
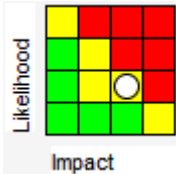

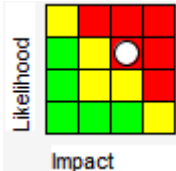


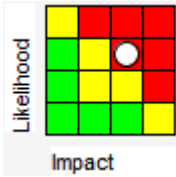

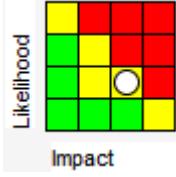



- 4.6 A further 75 indicators have targets which can only be assessed at the year end or are for monitoring purposes only.
- 4.7 There has been a major review of the risk registers across all departments with Child and Adults moving from 10 actively managed risk and 7 accepted risks to 11 risks on the Accepted Risk Register and a further 41 on the Actively Managed Risk Register. The table below provides a summary of the position of the risks on the Actively Managed Risk Register along with details as to what action is being taken with regard to these risks.

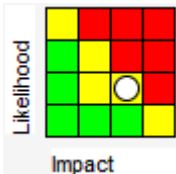
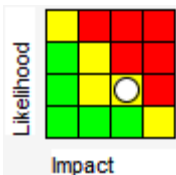
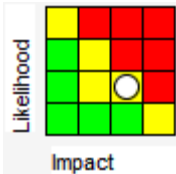
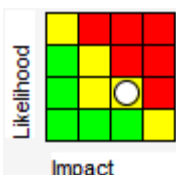
Table 2: CAD Actively Managed Risks 2012/13

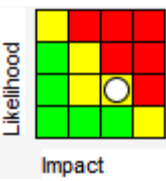
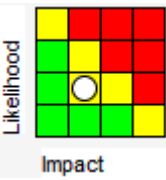
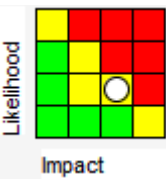
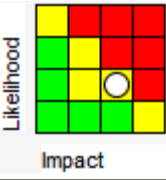
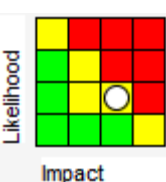
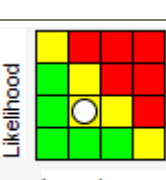
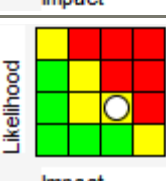
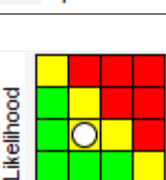
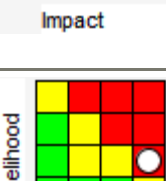
Code	Title	Current Risk Matrix	Latest Note
CAD R006	Alcohol investment does not enable the provision of sufficient services to meet the increased level of need. (Actively Managed)		THIS RISK HAS REDUCED ITS LIKELIHOOD FROM ALMOST CERTAIN TO LIKELY Issues introduced through GP Clinical Commissioning Group. Review of PCT commissioned specialist alcohol service completed in December. Alcohol needs assessment and business case being developed thereafter to include recommendations from PCT QIP programme.
CAD R001	Service issue as a result of insufficient budget allocation or changes in national funding/grants (Actively Managed)		Additional capacity has been built in to the schools improvement service as from September 2012, as schools have provided a source of funding to support improvement work, however the overall risk to the service generally remains. (NO CHANGE IN RATING)
CAD R004	An increase in the number of schools falling below Performance Achievement Standard (Actively Managed)		1 primary and 1 secondary school fell below the DfE floor target in July 2012 Performance in the secondary school is the greater concern and a number of actions have been put in place to support the school in line with the Hartlepool Schools causing concern protocol. (NO CHANGE IN RATING)
CAD R005	Failure to meet the statutory duties and requirements vested within the Child and Adult Services department (Actively Managed)		Ofsted review May 2012 of LAC provision indicated that all statutory duties were been met. (NO CHANGE IN RATING)
CAD R007	Adverse publicity and community tension (e.g. in regard to reintegration of drug users,/offenders back into community, drug related deaths, establishing community services/Pharmacist) (Actively Managed)		New services introduced alongside publicity information. Annual programme of events and campaigns in place. Positive press stories and presentations to groups.. (NO CHANGE IN RATING)
CAD R008	Damage / Disruption due to violence to staff, health & safety incidents or poor working conditions (Actively Managed)		Violence to staff procedures and guidance has been reviewed corporately and are with the trade unions for approval. Training is ongoing via the H&S wellbeing team. The VAS group meet on a monthly basis to review EPR entries. All teams have procedures in place for out of office and out of hours working, the lone working policy currently being reviewed by out of office H&S meeting. (NO CHANGE IN RATING)
CAD R011	Failure to work in effective partnerships with NHS, including risk of cost shunting. (Actively Managed)		There is an ongoing risk in relation to continuing healthcare funding and ensuring that people's health care needs are appropriately assessed, met and funded. There is an emerging risk in relation to hospital discharges in terms of volume of work and appropriateness of

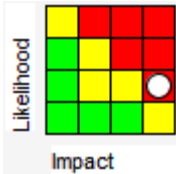
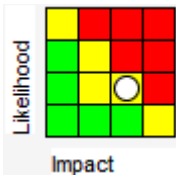
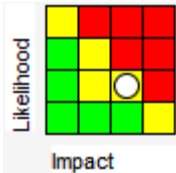
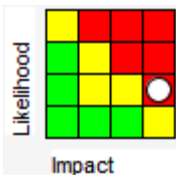
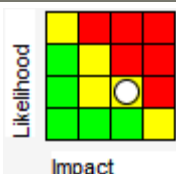
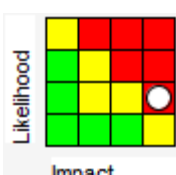
Code	Title	Current Risk Matrix	Latest Note
			discharges. Operational care management arrangements are being reviewed to ensure that systems are in place to manage demand and risks appropriately. (NEW RISK)
CAD R017	Failure to recruit & retain suitable staff in childrens services (Actively Managed)		There are no issues currently in relation to recruitment and retention of suitable staff within children's services or adult social care. Turnover is low and staff are supported through supervision, appraisal and personal development. (NO CHANGE IN RATING)
CAD R019	Failure to plan for future need and ensure sufficient placement provision to meet demand (Actively Managed)		Sufficiency duty upon the local authority to ensure the provision of sufficient range of accommodation to meet the needs of children looked after. Service continues to regularly recruit foster carers to service which meets the needs of the vast majority of children in care. The department is in process of opening a local authority ran children's home to meet the sufficiency requirements and reduce reliance on external placements. A framework agreement is in place with list of preferred providers from the independent fostering sector which provides additional placement capacity when required. (NEW RISK)
CAD R020	Insufficient capacity in the independent sector to meet placement demand (Actively Managed)		Main risk is the availability of appropriate placements for teenagers in Independent Fostering Agencies and Residential Care, those that are available are high cost and a long way from Hartlepool. (NEW RISK)
CAD R021	Increased demand on services due to socio-economic pressures (Actively Managed)		Increasing demand for services has been noted over the past 2 years with noted increase in numbers of children referred for services, numbers of children receiving a service and increase in number of children in care. Early intervention Strategy aims to reduce the needs of children and their families before they reach a critical point and prevent demand for more specialist services. Early intervention teams are now in place and supporting children and their families. Edge of care team in place to support families in crisis and maintain children within their own families wherever safe to do so rather than becoming looked after. Welfare reforms to be implemented in 2013/14 are likely to have further impact upon demand for services and workforce is being equipped to support families affected by this. Additional capacity has been agreed within children's social care to support assessment of children

Code	Title	Current Risk Matrix	Latest Note
			presenting for services. (NEW RISK)
CAD R022	Failure to provide statutory services to safeguard children and protect their well-being (Actively Managed)		Service meets its statutory requirement in terms of children's safeguarding through the provision of social work teams where children's needs are assessed and plans implemented to ensure their safety and promote their well being. Service is fully compliant with safeguarding requirements as outlined in Working Together to Safeguard Children and this compliance is monitored by the Local Safeguarding Children Board. (NEW RISK)
CAD R023	Impact of change to funding arrangements across Children's Services (Actively Managed)		Monitoring is in place to highlight where proposals are being put forward for funding arrangements to change. This forward planning enables the service to predict and plan for changes in funding arrangements. Currently it is known that there will be changes in the Early Intervention Grant and Youth Offending Service, both areas of service are aware of proposals published to date and have taken action to mitigate risks associated with changes to funding arrangements. (NEW RISK)
CAD R024	Failure to meet statutory duties and functions in relation to the Youth Offending Service (Actively Managed)		Recent participation in a youth justice peer review of Hartlepool youth offending service has enabled the service to identify areas of improvement and potential non compliance with national standards an action plan is currently been developed to address any areas for development and this will be implemented in the coming months. (NEW RISK)
CAD R029	Failure to effectively manage risks exhibited by young people and families (Actively Managed)		Multi agency risk management arrangements are in place for individual children, young people and their families where these are required and actively reviewed. Risk assessments are undertaken on young people who exhibit harmful behaviours and case management systems include flagging arrangements in relation to individuals who present a risk. (NEW RISK)
CAD R031	Failure to recruit and retain staff in educational support services (Actively Managed)		Latest post advertised, Senior School improvement officer attracted high quality field of 14 candidates, 4 interviewed & successful appointment made. (NEW RISK)

Code	Title	Current Risk Matrix	Latest Note
CAD R032	Increase in the number of schools falling below national average for pupil attendance (Actively Managed)		Number of schools in Hartlepool falling below the national attendance average has increased in 2012. This could potentially increase levels of anti-social behaviour, negatively impact on pupil's levels of achievement and put schools at risk during OFSTED inspections. (NEW RISK)
CAD R033	Failure to plan for future need and ensure sufficient placement provision to meet demand within adult social care. (Actively Managed)		Ongoing data collection & analysis enables monitoring of occupancy levels and trends. Seasonal factors such as a flu pandemic or an increase in hospital discharges could have a significant impact on residential care placements, particularly for older people; therefore an emergency plan is in place to manage placements in such circumstances. There is currently an emerging pressure in relation to care home placements for older people with dementia and this will be closely monitored over coming months. (NEW RISK)
CAD R034	Insufficient capacity in the independent sector to meet placement demand within adult social care. (Actively Managed)		Older Peoples care home contracts renegotiated to provide some stability in terms of capacity until 2015. Regular strategic oversight of the provider market undertaken to maintain a range of services. (NEW RISK)
CAD R035	Increased demand on adult social care services due to demographic pressures. (Actively Managed)		Demand on adult social care services is increasing due to the ageing population and increased prevalence of dementia, as well as the need to support younger people with complex needs. The impact of this increase in demand is closely monitored and there is currently a piece of work underway to assess the impact on how quickly assessments are carried out and whether people are receiving an annual review. (NEW RISK)
CAD R037	Failure to achieve targets in relation to assessments within 28 days and annual reviews, due to increased pressures on services. (Actively Managed)		There is a high risk of failure to achieve this ambitious target in the current circumstances given that a considerable amount of pressures are due to changes in the Health Service provision linked to community nursing and hospital discharge arrangements, which we have little control over. (NEW RISK)
CAD R038	Failure to provide statutory services to safeguard vulnerable adult. (Actively Managed)		Partner agencies continue to work together through the Hartlepool Safeguarding Vulnerable Adults Board and the Teeswide Safeguarding Vulnerable Adults Board to ensure that services are in place to safeguard vulnerable adults. (NEW RISK)

Code	Title	Current Risk Matrix	Latest Note
CAD R039	Impact of change to funding arrangements across adult social care services. (Actively Managed)		Any changes to local authority funding, or NHS funding that supports social care and reablement priorities, will have a significant impact on the delivery of adult social care services. HBC currently receives £1.2m from the NHS to support social care services, as well as reablement funding that contributes to the delivery of low level support services. The PCT also contributes to the costs of carers services and rehab beds. The impact of any changes to funding arrangements will be closely monitored and reported through appropriate the route. (NEW RISK)
CAD R040	Failure to deliver the Reablement Strategy. (Actively Managed)		The delivery of the Reablement Strategy relies on effective partnership working between the Local Authority, CCG and Foundation Trusts and securing NHS funding for services that will help deliver against the reablement agenda. Funding has not yet been agreed for 2013/14, and there is a meeting planned for December 2012 which will review progress and performance of current services as well as considering funding priorities for the future. The aim of reablement services is to promote independence, prevent hospital admissions and maximise independence following an illness or hospital stay. If reablement does not work effectively, there will be an increasing pressure on services for older people, including increased care home admissions. (NEW RISK)
CAD R041	Failure to recruit & retain suitable staff in adult social care. (Actively Managed)		At the present time there are no difficulties recruiting and retaining staff within adult social care. A number of fixed term social work posts have been advertised recently to cover maternity leave or provide backfill, and the posts have been successfully appointed to. The age profile of the workforce is not a concern in relation to social work posts, although there are likely to issues in home care services in the next couple of years. Plans are being developed to address this through apprenticeships, subject to funding being identified. (NEW RISK)
CAD R043	Delayed transfers of care from hospital due to reduced capacity and changing working arrangements for hospital discharge. (Actively Managed)		There is a high risk of failure to achieve this ambitious target in the current circumstances given that a considerable amount of pressures are due to changes in the Health Service provision linked to community nursing and hospital discharge arrangements, which we have little control over. (NEW RISK)

Code	Title	Current Risk Matrix	Latest Note
CAD R044	Failure to retain suitably skilled staff in the Museum Service (Actively Managed)		Currently stable but temporary funding due to end in March 2013 which could lead to loss of experience. New initiative being pursued with national portrait gallery. (NEW RISK)
CAD R045	Failure to deliver statutory elements of the Library Service (Actively Managed)		The risk for Hartlepool is currently low/medium for 2013/14 provided no changes are made to planned efficiencies. If new targets are imposed then lack of time for consultation will heighten risk. (NEW RISK)
CAD R046	Failure to provide statutory service of archaeological planning advice and Historic Environment Record (Actively Managed)		The service is currently responding well to recent cuts and downsizing. The new delivery plan safeguards against any immediate risk. (NEW RISK)
CAD R047	Failure to fulfill the targets for recruitment set by the SFA leading to loss of income (Actively Managed)		This is a constant risk, current recruitment in the academic year is encouraging overall. Family learning has increased dramatically. (NEW RISK)
CAD R048	Failure to reach the minimum levels of performance for the SFA or Ofsted (Actively Managed)		Ofsted may be implemented at short notice, meanwhile challenge is encouraged and any area of low performance is currently targeted for immediate support and improvement. Overall the service is on track for retention of current grading. (NEW RISK)
CAD R049	Failure of MIS and IT systems preventing return of electronic data for funding purposes (Actively Managed)		Significant impact on the service leading to non payment of SFA grant if information return of data not handled efficiently and to strict deadlines. (NEW RISK)
CAD R050	Failure to recruit or retrain sufficient staff in key areas of a changing programme offer (Actively Managed)		Adult education staffing in key areas is critical to be able to deliver a flexible course programme. Very important that maximum flexibility is required to recruit at short notice contract staff. (NEW RISK)
CAD R051	Failure of partnerships resulting in insufficient venues to deliver training (Actively Managed)		The value of community based venues for service delivery cannot be overestimated. Retaining suitable premises managed by 3rd parties is essential for long term service outputs. Risk perceived relates to the ability for the 3rd sector in particular to maintain premises. (NEW RISK)
CAD R052	Failure to meet the licensing requirements of the Adventurous Activity Licensing Authority (Actively Managed)		This licence retention is critical to the ability to provide the service. A licence is required to enable adventure activities to be undertaken. Loss of licence means loss of ability to deliver leading to

Code	Title	Current Risk Matrix	Latest Note
			direct job losses. (NEW RISK)
CAD R053	Failure to adhere to the recommended standards regarding pool safety management (Actively Managed)		This is a critical area of direct service delivery in respect to the Mill house leisure Centre swimming pool for both public and primary children alike. The Authority also has a responsibility to monitor and advise safe swim lifeguarding standards through the Secondary school pool managers and the primary headteachers regarding regular pool access use. Both sectors are regularly advised of their responsibilities in this regard. (NEW RISK)
CAD R054	Failure to ensure awareness and training of staff regarding safeguarding (Actively Managed)		Ensuring staff in all areas of activity and service delivery are suitable trained in safeguarding procedures and general alertness to help assist in the identification of incidents. (NEW RISK)
CAD R055	Failure to establish new partnerships and meet funding conditions of external partners in relation to grant funding, MOU's or SLA's (Actively Managed)		Essential issues need to be constantly addressed to minimise the risk to service by loss of opportunity and grant / income generation. (NEW RISK)
CAD R056	Lack of adequate investment in public buildings affecting ability to income generate (Actively Managed)		The maintenance of quality facilities is essential to safeguard the building and the service which in turn then succeeds in maximising levels of patronage and earned income. Ensuring that maintenance regimes are prioritised for economically important service property. (NEW RISK)
CAD R057	Impact of recruitment freeze, gaps in staffing caused by length of time taken in process and use of redeployed staff lacking appropriate skills and experience (Actively Managed)		Whilst acknowledging the impact of budget reductions, timely recruitment into essential posts is necessary to minimise threat to earned income and service delivery. (NEW RISK)
CAD R058	Failure to adhere to recommendations of the Playing Pitch Strategy (Actively Managed)		The PPS is due for adoption in Dec 2012, the support that it requires will ensure that a) pitches are improved and invested in, b) this strategy will minimise the threat of planning challenge by statutory consultees. All provided its recommendations are adhered to and supported. (NEW RISK)

4.8 For the period up to 30 September 2012 the Child and Adult Services Department have identified a number of achievements including: -

- Development of the new children's home is progressing and should be opened in April 2013. Foster carer recruitment continues to be effective.

- Once again Hartlepool has been able to implement a highly successful September guarantee for Year 11 school leavers and Year 12 young people. This should support further reductions in the numbers of young people classified as Not in Education, Employment or Training (NEET). However, whilst we are still awaiting confirmed starters across each of the local and regional colleges it is difficult to determine exact numbers at this stage.
- Implementation of recommendations from the fostering inspection is in progress. Recent inspection undertaken of Exmoor Grove Children's Home. The service retained a GOOD judgment and the final report is awaited. An action plans is underway to implement the recommendations. Safeguarding Peer Review received and action plan to be developed to address areas for further consideration. All other actions plans have been completed.
- The contract for the delivery of positive activities for children and young people is now established and provision is being delivered across the town in line with service specification.
- Integration of the Young People's Substance Misuse Service has been slowed by a number of staffing issues that are being rectified. This has not had an impact on frontline services and all young people have been seen. There has however, been an impact on the widening of the service including the education programme. It has been agreed that the newly implemented substance misuse steering group will also cover young people's issues. This is very helpful and will ensure that the service continues to develop effectively.
- The number of people using personal budgets to direct their own care and support continues to increase with 93% of people who have an ongoing social care need and are eligible for support now accessing a personal budget
- Performance in the first part of the year has progressed well from 812 users to 898, which is in line with the newly revised and more challenging target of 1000 people with Telecare by March 2013 (originally the target was set as 750 people)
- The flu vaccination programme is now underway to help ensure that all eligible people and particularly those in high risk groups are vaccinated.
- The PCT Quality Improvement Productivity and Prevention initiative is designed to strengthen practise, protocols and pathways to reduce hospital admissions for alcohol related harm. Work is in hand with GP's social care and in hospital settings to improve links between acute and community treatment. The initiative also includes Tees wide activity.
- HME and Art gallery have retained their VAQAS quality status following inspection from Visit England, September 2012

5 REGENERATION AND NEIGHBOURHOODS DEPARTMENTAL PLAN UPDATE

5.1 The Regeneration and Neighbourhoods Departmental Plan contributes to 21 outcomes, spread across 7 themes.

- Jobs and the Economy
- Health and Wellbeing
- Community Safety
- Environment
- Housing
- Strengthening Communities
- Organisational Development

5.2 Included in the departmental plan were 59 actions and 49 performance indicators spread across the 21 outcomes. In addition the department has identified 39 risks that are included in the Council's Risk Registers

5.3 As can be seen in chart 7, overall progress is good with:

- 56 actions (95%) having already been completed or assessed as being on track to be completed by the agreed date;
- Two further actions (3%) has been adjudged to have made acceptable progress;
- The remaining action (2%) have been flagged as requiring intervention, and these actions are shown in the table 3.

Chart 7: RND Overall Action Progress – to 30 September 2012.

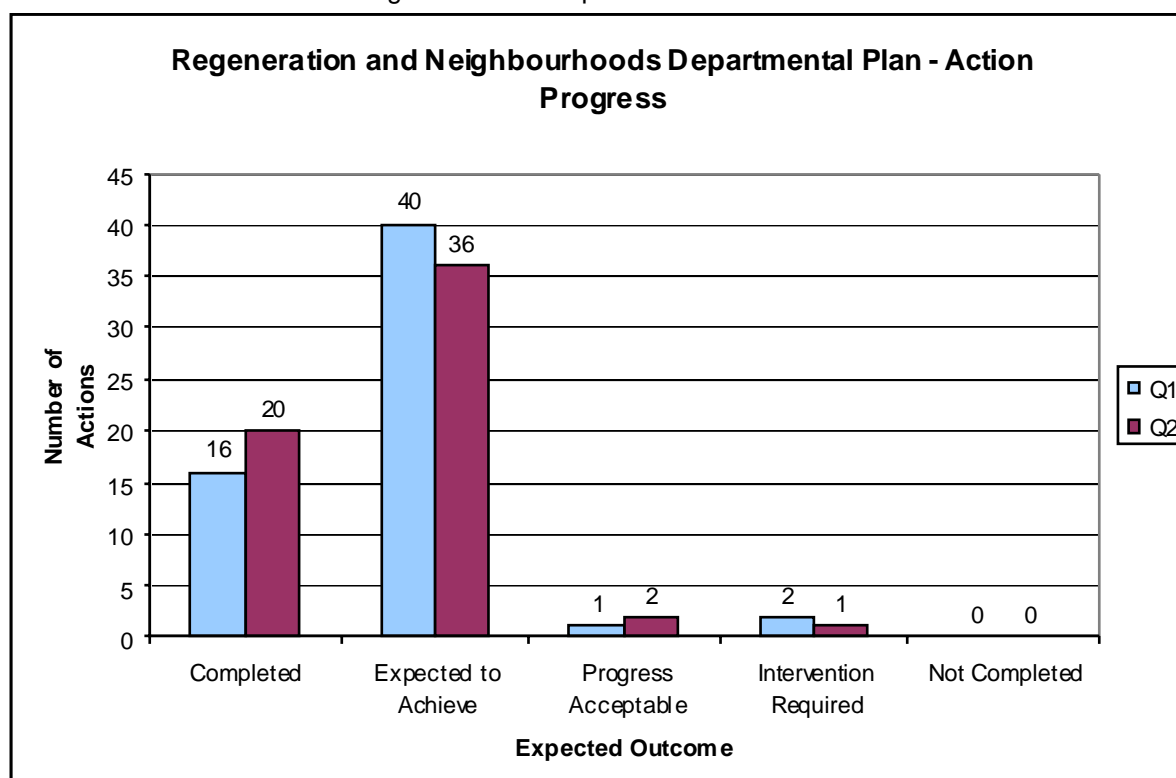


Table 3: RND Actions requiring intervention

Outcome: Hartlepool has an improved and more balanced housing offer that meets the needs of residents and is of high quality design			
Ref	Action	Due Date	Note
HS 1B3	Develop a system for monitoring the quality standards of privately developed homes to understand how many homes are being built to lifetime homes and high levels of energy efficiency	30-Sep-2012	DATE CHANGE REQUEST: From 30/09/12 to 31/03/13 REASON: Information is currently being collated with a view to complete this action by March 2013 further to on going discussions within the division as to how to take this forward.

5.4 For the reasons stated in the table above it is proposed to change the due dates of the following action to: -

- HS 1B3 change to 31 March 2013

There is also another action with a proposed date change request

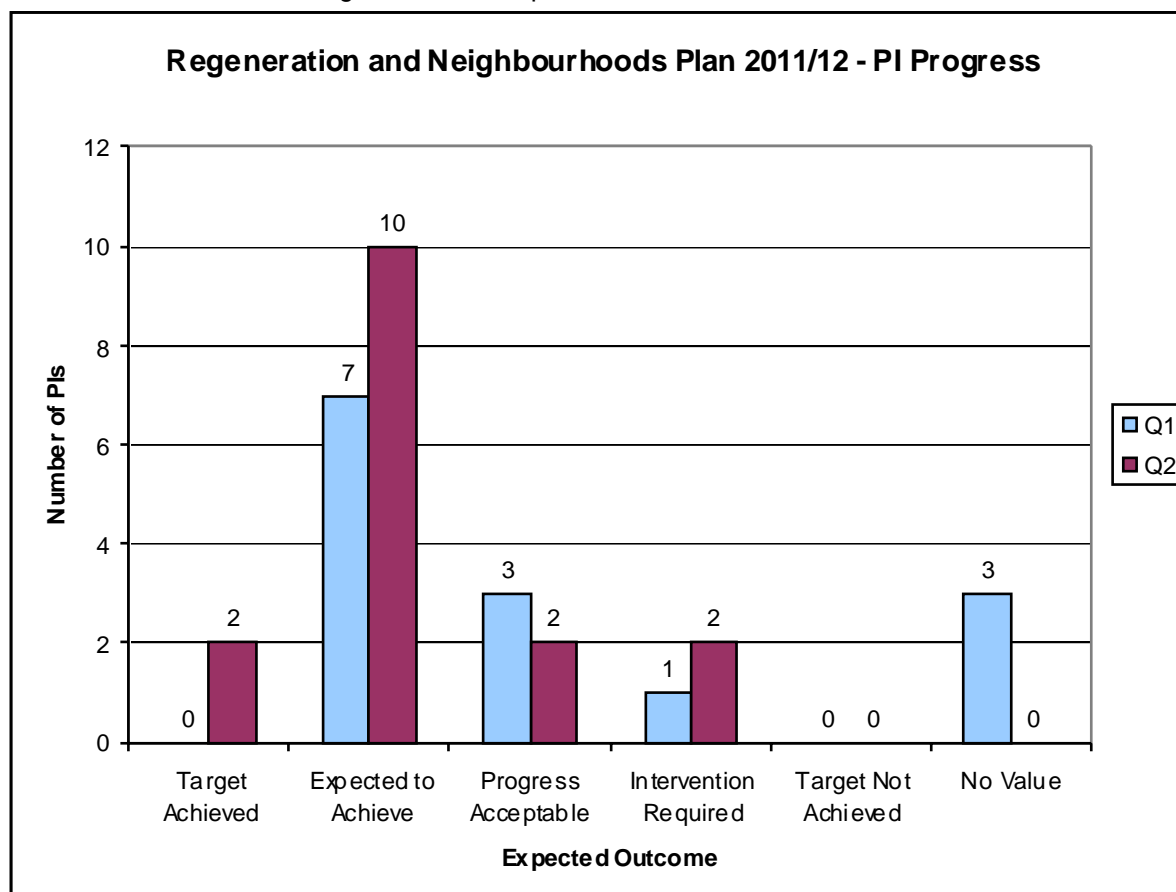
- ERS 11/14 – A03 change to 30 November 2012

Table 4: Action with proposed date change

Outcome: Hartlepool has improved business growth and business infrastructure and an enhanced culture of entrepreneurship			
Ref	Action	Due Date	Note
ERS 11/14 - A03	Undertake audit of existing commercial premises and business infrastructure in context of growth sectors and produce report for commercial premises and business parks	30-Sep-2012	DATE CHANGE REQUEST: From 30/09/12 to 30/11/12 - Reason: The first draft has been produced but needs amendments and consultation before it is completed. This extension will allow for a more meaningful document to be produced. Qtr 2 note: Draft report written. To be completed and reported on by end of November. An Action Plan will be developed to build on the outcome of the report.

5.5 Chart 8 summarises officers' assessments of the 16 performance indicators that have targets **and** are measurable throughout they year.

Chart 8: RND Overall PI Progress – to 30 September 2012.



5.6 It can be seen that, as at 30 September 2012, the position was a positive one with:



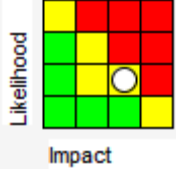
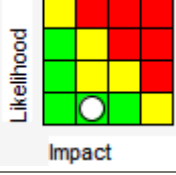
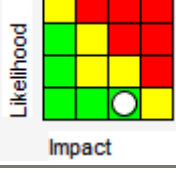
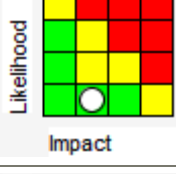
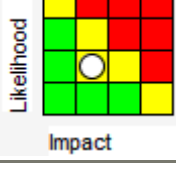
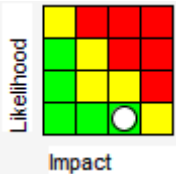
- 12 indicators (75%) having been assessed as being on track to achieve year end target or have achieved target
- 2 (12%) indicators have been assessed as having made acceptable progress.
- The remaining two indicators (12%) have been flagged up as requiring intervention, and further information is provided in Table 5.

Table 5: RND Performance Indicators requiring intervention

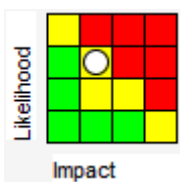
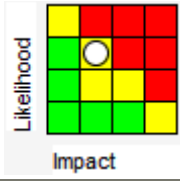
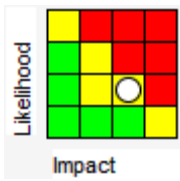
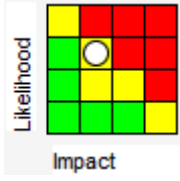
Outcome: 23 Housing services and housing options respond to the specific needs of all communities within Hartlepool				
Ref	Indicator	2011/12 Outturn	Year End Target	Note
RND P051	Number of households where homelessness has been prevented through Local Authority action	3.11	12.00	At the end of Q2 115 households were prevented from becoming homeless. This equates to 3.11 per thousand households which is still short of our target for this time period but the impact of welfare reforms has significantly reduced alternative housing options for those affected.
NI 185	Percentage CO2 reduction from local authority operations	4.7%	7%	Work continues to reduce the carbon footprint through the work of the CAN-DO and CREE groups. Projects are currently being considered to form a bid for an interest free loan from Salix Finance. Lighting, voltage optimisation and heat recovery projects have been investigated. New target will be set during this financial year following discussions at the CAN-DO and CREE groups.

- 5.7 A further 33 indicators have targets which can only be assessed at the year end or are for monitoring purposes only.
- 5.8 Before the recent review there were 17 risks on the accepted risk register and 17 on the actively managed risk register. Today there are 18 risks on the accepted risk register within the Regeneration and Neighbourhoods Department and a further 19 on the actively managed risk register. The table below provides a summary of the position of the risks on the Actively Managed Risk Registers along with details as to what action is being taken with regards to these risks. The table also details whether the risk has changed since its last review. Appendix A contains a copy of the accepted risk register for information.

Table 6: RND Actively Managed Risks 2012/13

Code	Title	Current Risk Matrix	Latest Note
RND R054	Failure to maintain highway infrastructure to acceptable standard resulting in additional cost implications through insurance claims (Actively Managed)		THIS RISK HAS HAD AN INCREASE IN LIKEILHOOD FROM POSSIBLE TO LIKELY. Lack of significant investment in highway maintenance and possible future pressure will maintain this risk at a score of 6 and possibly higher should we experience a severe winter period.
RND R055	Failure to provide an effective transport infrastructure for disabled people (Actively Managed)		THIS RISK HAS HAD A REDUCTION IN IMPACT FROM HIGH TO LOW. Provision of low floor bus infrastructure continues on an annual basis funded by TVBNI capital investment. All new infrastructure and maintenance programme included provision of dropped crossing facilities with appropriate tactile paving
RND R063	Lack of resources to maintain building stock (Actively Managed)		THIS RISK HAS A REDUCTION IN LIKELIHOOD FROM LIKELY TO POSSIBLE. No formal budget in 12/13 for capital works. CCFT bids to capital receipt fund.
RND R051	Failure to comply with DDA legislation in Council buildings (Actively Managed)		Capital bid approved, works being programmed. (NO CHANGE IN RATING)
RND R052	Council liability for RTA related accidents resulting from employees driving whilst on council business (Actively Managed)		Road Safety Team are now administering the process. (NO CHANGE IN RATING)
RND R053	Failure to effectively implement selective licensing (Actively Managed)		As update on 16.7.12. Implementation of the current scheme is operating well and the evaluation of the current scheme and any expansion has commenced. (NO CHANGE IN RATING)
RND R057	Reduction in funding for Housing Investment (Actively Managed)		The situation is still the same as the previous update on 9.7.12. The Housing investment funding has deadline to be spent this is either March 2014 or March 2015. (NO CHANGE IN RATING)
RND R059	Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance (Actively Managed)		Core Strategy now known as the Local Plan has been submitted to the SoS for examination. The document has been out to consultation extensively. On track to achieve adoption on Core Strategy in 2013, however it is likely to be later than Autumn given the Examination in Public is to begin 28 January 2013 and anticipated to last 2 weeks. Meanwhile Local Plan 'saved policies' remain in place, the NPPF have given

Code	Title	Current Risk Matrix	Latest Note
			local authorities a year to adopt a Core Strategy (until March 2013). (NO CHANGE IN RATING)
RND R060	Failure to deliver current regeneration programmes (Actively Managed)		The development proposals for Seaton Carew have been designed to be largely self funding with the establishment of a rolling regeneration fund based on enhanced land values for residential development. (NO CHANGE IN RATING)
RND R061	Inability to meet very high levels of local housing needs including affordable housing		In addition to the update of 16.7.12. Welfare Reform will also have an impact on the numbers of property available to let as householders seek to downsize to mitigate the effects benefit changes, this is being monitored via a number of methods and groups. (NO CHANGE IN RATING)
RND R062	Effective delivery of housing market renewal affected by external decisions and funding (Actively Managed)		No Change to previous updates, original CPO sites, either all outstanding claims have been settled or ring fenced funding is in place to mitigate claims. Work is currently taking place to assess risks on the Perth Street Site; to assess the likelihood of breaching the ring fenced funding to cover claims from former owners on this site. Carr/Hopps Street has funding in place and is being actively managed to mitigate risks. (NO CHANGE IN RATING)
RND R064	Failure in asset management planning to make best use of assets in terms of acquisition, disposal and occupation (Actively Managed)		Medium and long-term accommodation strategy is constantly reviewed through the Council's corporate financial team. Key strategic reports to Cabinet and Scrutiny provide position statements/proposals to ensure active management of the portfolio. (NO CHANGE IN RATING)
RND R079	Failure to meet the statutory requirements of the Regeneration and Neighbourhoods department (Actively Managed)		Legislation continues to be monitored to identify changes and action where appropriate. (NO CHANGE IN RATING)
RND R080	Failure to monitor and maintain Council owned trees (Actively Managed)		The inspection programme continues, with any remedial work undertaken. No change (NO CHANGE IN RATING)
RND R081	Failure to provide sound planning advice / enforcement in relation to waste sites in the borough (Actively Managed)		Waste sites are complex planning issues, whilst advice is given in good faith; we do not have specialist planning officers who deal with these as their main element of work. Where necessary we do use consultants or Counsel on particular contentious planning issues, as an example Niramax. Monthly meetings to discuss problem sites occur and

Code	Title	Current Risk Matrix	Latest Note
			multi agency visits carried out, group working well albeit some issues can be protracted. (NEW)
RND R083	Loss of personal or sensitive data resulting from a lack of information security (RND)		Support Services continue to promote good practice and work with managers to ensure Information Security issues are identified and actively managed. New information security policies have been discussed and informally agreed with the unions in Q2 and now await Single Table agreement and roll out. (NEW)
RND R084	Unsafe or unsatisfactory building conditions occurring due to lack of available maintenance resources (Actively Managed)		CCFT bids made to capital fund. Revenue underspend 60k 12/13 held in reserve. (NEW)
RND R085	Failure to achieve the Council's Capital Receipts target because of the difficult economic climate and market conditions (Actively Managed)		Despite the economic climate being difficult sales have been agreed, with a number due to complete imminently, these capital receipts that are expected to complete in the coming financial years are expected to far exceed the capital receipts target. Provided that completions are achieved on 50% of the agreed sales then the risk is covered. (NEW)
RND R086	Failure to achieve the required level of financial rebate through the NEPO arrangements (Actively Managed)		Close monitoring of NEPO performance is required to flag up any forthcoming shortfalls or increases in costs as early as possible. This risk has been reviewed as 'likely' on the basis that there is a distinct possibility that should NEPO not cover their cost base through income from contracts (and they currently have an £800,000 financial gap) then LA rebates will be reduced to make up any shortfall. (NO CHANGE IN RATING)

5.9 During the recently review it was decided that two risks are no longer applicable and should be deleted from the risks register. The following table details the risks and reasons for removal.

Table 7: RND Risks to be deleted

Code	Title	Reason for removal
RND R031	Failure to secure co operation of Partners in undertaking CCTV review	An internal review of CCTV cameras has been undertaken by the Community Safety Team, with a further detailed review of the location of cameras to take place. As the remaining part of the review is to use data already available to the Team, it is not considered that that co-operation of partners for this is needed and therefore this risk is no longer relevant.
RND R067	Failure to achieve government recycling targets	The Council is currently exceeding the 2015 recycling target of 45% and, with the proposed changes in kerbside collection, the Council is well on course to achieve the 2020 target of 50%. Accordingly, at this time, failure to meet the required target is not considered a risk; however, close monitoring of performance will continue.

5.10 For the period up to 30 September 2012 the Regeneration and Neighbourhoods Department have identified a number of achievements including:

- The implementation of the Carr / Hopps Street regeneration scheme has commenced following the completion of the public consultation. The process of acquisition has begun following the completion of the public consultation.
- Revised Neighbourhood consultation mechanisms continue to be implemented with consultation on new ward profiles being completed during the last quarter.
- The Council has successfully implemented identified improvements to the tenant / landlord liaison service with the newly configured services working well both internally and externally. A number of landlords have complemented officers on the advice and support offered resulting in improvements in housing management standards and general private sector standards in Hartlepool.
- The Hartlepool Managed workspace feasibility study for former Crown House site and the selection of preferred business model has been completed with the business models being evaluated. The project will be considered during the development of a masterplan for the Lynn Street Depot and Surtees Street area. The appropriate timing of the project will be considered during the development of the masterplan
- Through increased contact with owners of empty properties, the Housing Services team have already exceed the target of bringing 57 properties empty for over 6 months back in to use with at total so far of 78 properties.

6 CHIEF EXECUTIVE'S DEPARTMENTAL PLAN UPDATE

6.1 The Chief Executive's Departmental Plan contributes to 7 outcomes, spread across 2 themes:

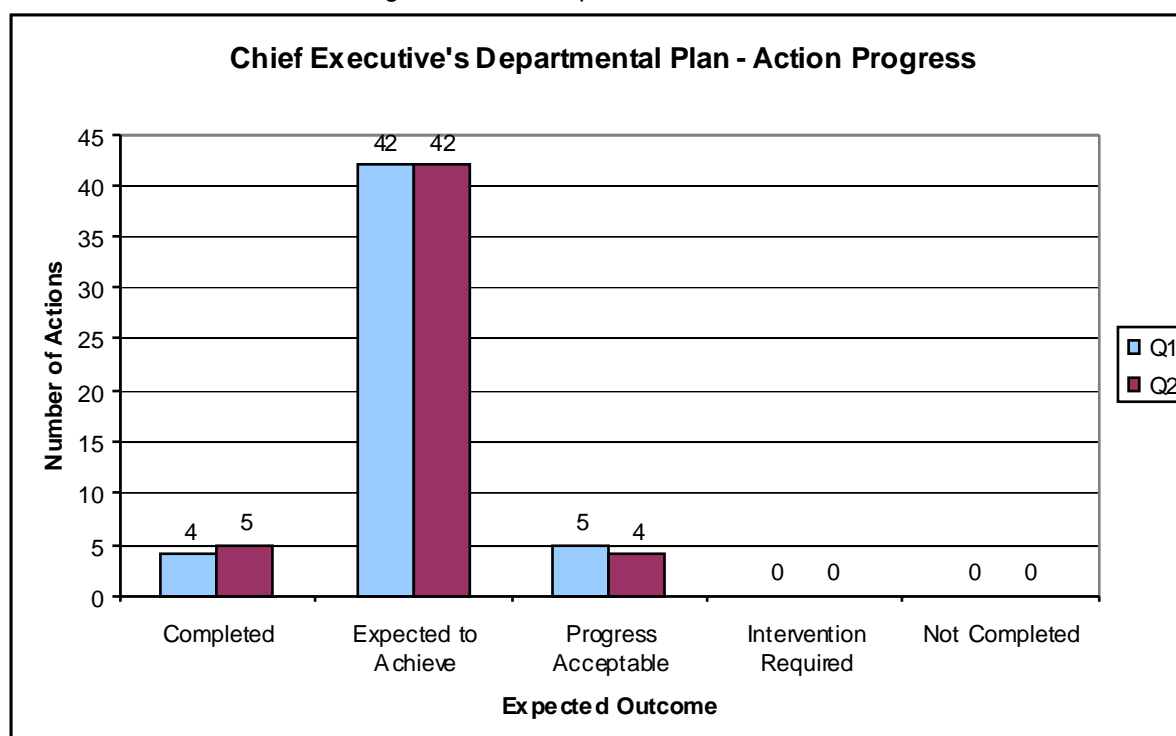
- Jobs and the Economy
- Organisational Development

6.2 Included in the departmental plan are 51 actions and 33 performance indicators spread across 7 outcomes. In addition the department has identified 36 risks that are included in the Council's Risk Registers.

6.3 As can be seen in chart 9, overall progress across the department is positive, with:

- over 92% of actions (47 actions) having already been completed or being on track to be completed by their agreed due date.
- The remaining 4 actions (8%) have been assessed as having made acceptable progress.

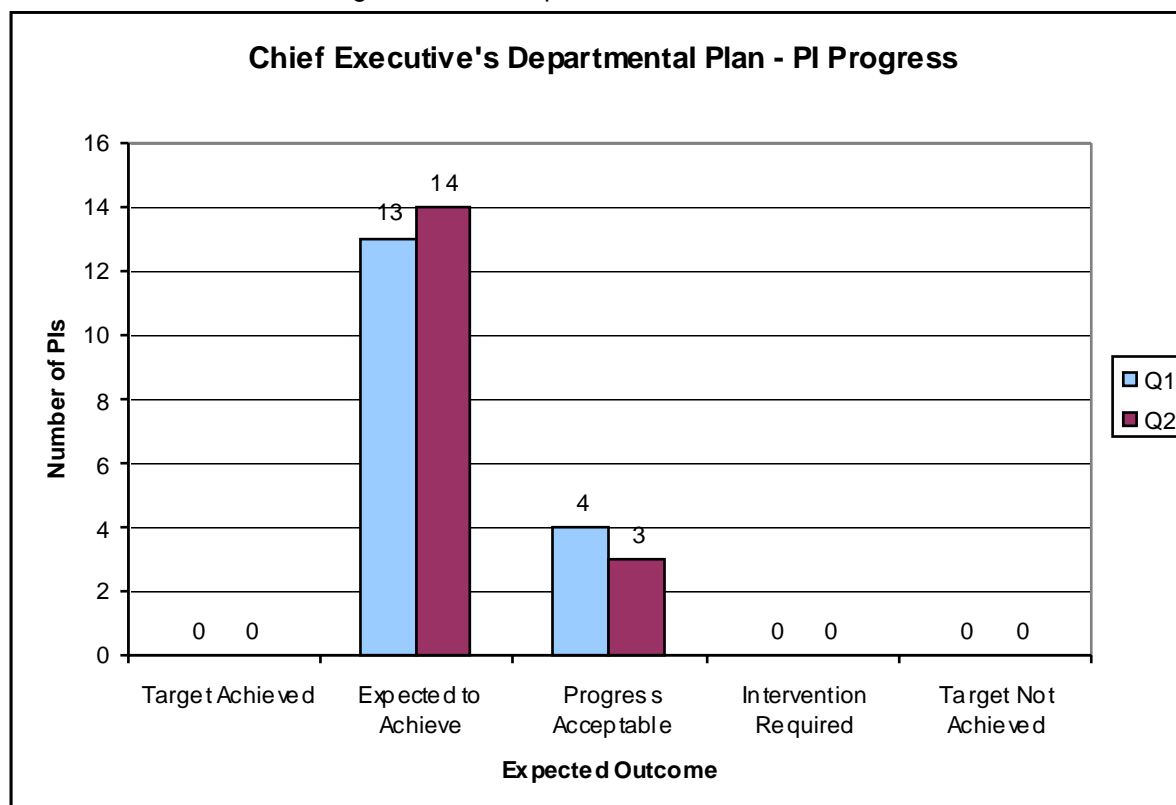
Chart 9: CED Overall Action Progress – to 30 September 2012.



6.4 Chart 10 summarises officers' assessments of the 17 performance indicators that have targets **and** are measurable throughout the year. It can be seen that, as at 30 September 2012, the position was also positive, with:

- 14 indicators (82%) either having been assessed as being on track to achieve target ;
- 3 indicators (18%) having had made acceptable progress.

Chart 10: CED Overall PI Progress – to 30 September 2012

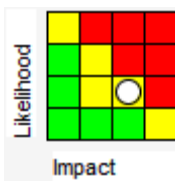
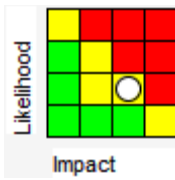




6.5 A further 9 indicators have targets which can only be assessed at the year end or are for monitoring purposes only.

6.6 There are 29 risks on the Accepted Risk Register within the Chief Executive's Department and a further 7 on the Actively Managed Risk Register. The table below provides a summary of the position of the risks on the Actively Manager Risk Register along with details to show what action is being taken with regards to these risks.

Table 8: CED Actively Managed Risks 2012/13

Code	Title	Current Risk Matrix	Latest Note
CED R059	Failure to integrate equality into all aspects of the Council's work leading to non compliance with legislation and Council aims (Actively Managed)		The Council equality objectives agreed and performance information published. (NO CHANGE IN RATING)
CED R088	Future and Current Equal Pay Claims including settlement of, or adverse findings in ET of existing equal pay claims (Actively Managed)		On-going case right of all Equal Pay claims. Risk assessment of terms and conditions arrangements reported to CMT for action. (NO CHANGE IN RATING)
CED R089	Experiencing failure or lack of access to Critical ICT systems (Actively Managed)		The system arrangements are under review through service / contract meetings to ensure that adequate arrangements are in place. (NO CHANGE IN RATING)

Code	Title	Current Risk Matrix	Latest Note
CED R090	Failure to meet the statutory requirements of the Chief Executive's department (Actively Managed)		There is ongoing monitoring of the requirements of the potential legislative changes in respect of the Localism Bill, Open Public Services White Paper and finance and welfare reform consultations through Chief Executive's department management team in conjunction with responses to white papers and consultation documents through Cabinet and update reports as appropriate. (NO CHANGE IN RATING)
CED R091	Failure to have corporately adequate arrangements in place to manage and deliver the budget strategy and the savings programme (Actively Managed)		The programme and all the component elements have been completed and reported to cabinet and the savings levels required achieved. (NO CHANGE IN RATING)
CED R094	Failure to deliver a new ICT Contract (Actively Managed)		The project is currently running to timescale with no issues to address (NEW)
CED R095	Failure to have in place effective governance arrangements (Actively Managed)		Processes are in place to ensure the authority has effective governance in place. (NEW)

6.7 For the period up to 30 September 2012 the Chief Executive's Department have identified a number of achievements including: -

- A Fun with money workshop programme being delivered across Childrens Centres starting September 2012.
- A take up campaign to encourage more pupils to claims free school meals during summer 2012 resulted in 144 new awards of free school meals
- The Council is engaging and supporting households that re affected the Welfare Reform Benefit capping. A first DWP data scan (following HBC accuracy validation) highlighted 74 households that would be affected. All 74 have received an engagement visit and been provided with advice and support.
- New procedures and a revised Code of Conduct for Members and co-opted members were approved by Council on 2 August 2012.
- The first meeting of the Strategic Partners Group took place on the 19th September 2012 and the Terms of Reference for the Group were agreed.
- The Children's Partnership also agreed a new Terms of Reference at their meeting on 1st October 2012.
- Work is underway to prepare for the Shadow Health & Wellbeing Board becoming statutory in April 2013.

- Quarter 1 updates on the Housing Strategy and Economic Regeneration Strategy were taken through the Housing Partnership and Economic Regeneration Forum respectively. This is part of a new approach to performance management for the Hartlepool Partnership providing real ownership of the plans to the theme groups.

7. RECOMMENDATIONS

- 7.1 It is recommended that the Scrutiny Coordinating Committee note the current position with regard to performance.

8. APPENDICES AVAILABLE ON REQUEST, IN THE MEMBERS LIBRARY AND ON-LINE

- 8.1 Appendix A – Accepted Risk Registers.

9. BACKGROUND PAPERS

- 9.1 There were no background papers used in the preparation of the report.

10. CONTACT OFFICER

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SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Corporate Management Team

Subject: 2011/12 YEAR END PERFORMANCE REPORT

1. PURPOSE OF REPORT

- 1.1 To inform Scrutiny Coordinating Committee of the year end performance for the key Performance Indicators as identified in the suite of 2012/13 Departmental Plans, and to provide a number of 2012/13 targets that were not available at the time the Plans were agreed.

2. BACKGROUND

- 2.1 Provided as **Appendix A** is the year end Performance Report for 2011/12. The indicators included in the report are those that have been included in the suite of 2012/13 Departmental Plans, to ensure that the report is focusing on the key priorities included in those plans.
- 2.2 The report has been produced using the information input in the Council's Corporate Performance Management System, Covalent, by officers from across the Council. The report looks at two main areas: -
- whether the target was achieved in 2011/12
 - whether performance has improved in the last year
- 2.3 Where issues with specific performance indicators have been identified the Corporate Management Team have provided further information explaining the reasons for those issues and, where appropriate, any remedial action that has already taken place or is planned to improve performance.

3. SUMMARY OF PERFORMANCE

- 3.1 The report summarises performance overall and by department. Overall there has been an improvement in the proportion of indicators achieving target, from just under 54% in 2010/11 to over 61% in 2011/12.
- 3.2 In terms of trends, just over half of indicators improved in 2011/12, compared with just under 60% in 2010/11. This meant that over two fifths of indicators included in the 2012/13 Departmental Plans, experienced a deterioration in

performance in 2011/12. It should be noted that not all indicators included in the plans could be included in the analysis as both 2010/11 and 2011/12 outturn data was required for comparisons to be made.

- 3.3 More information in relation to specific departments can be seen in the report (**Appendix A**). Within each departmental section further information has been provided for those indicators: -

- that have failed to achieve target by more than 5% and have deteriorated in 2011/12
- that have deteriorated in each of the last 2 years

4. TARGET SETTING

- 4.1 The suite of Departmental Plans were agreed by Cabinet on 19 March 2012. At the time of preparing the plans there were a small number of indicators where targets could not be set. The year end report lists these indicators (page 14) and provides the 2012/13 target for information. Where targets can still not be set, for example if an indicators is new and there is no baseline data on which to base a target, an explanation is provided. The targets were agreed by Cabinet at the meeting on the 29 October 2012.

5. RECOMMENDATIONS

- 5.1 It is recommended that the Scrutiny Coordinating Committee note the 2011/12 year end performance report.

6. BACKGROUND PAPERS

- 6.1 There were no background papers used in the preparation of the report.

7. CONTACT OFFICER

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APPENDIX A



2011/12 Year End PI Report

Contents

Topic	Page
Introduction	2
Key Findings – Overall	
➤ Target Setting	3
➤ Improvement Trends	4
Key Findings – by Department	
➤ Chief Executives Departmental Plan	5
➤ Child and Adult Services Departmental Plan	8
➤ Regeneration and Neighbourhoods Departmental Plan	11
Target Setting Update	14
Appendices	
Key to Appendices	16
Appendix A – Chief Executives Department Year End PI Report 2011/12	17
Appendix B – Child and Adult Services Department Year End PI Report 2011/12	21
Appendix C – Regeneration and Neighbourhoods Department Year End PI Report 2011/12	34

Introduction

This report looks at the 2011/12 year end outturn figures for all of the Performance Indicators (PIs) which have been carried forward and included in the suite of 2012/13 Departmental Planning documents, which consist of: -

- Chief Executives Departmental Plan
- Child and Adults Services Departmental Plan
- Regeneration and Neighbourhoods Departmental Plan

This means that this is a forward looking report which includes only those PIs that have been included in the 2012/13 Plans listed above.

This report has been produced using the information input into Covalent, the Performance Management System, by Departmental PI Coordinators and Responsible Officers. The report looks at: -

- whether the target was achieved in 2011/12 (for those indicators that had targets set)
- whether performance of indicators has improved in the last year (for all indicators, where performance data is comparable over two or more years)

In the past Year End Performance Reports also looked at how Hartlepool's performance compared with other local authorities. The abolition of the national indicator set means that this is no longer possible.

Summary

There are a total of 173 Performance Indicators included in the three 2012/13 Departmental Plans, which is a slight increase from 164 in 2011/12. The table below shows how this is split, and includes last year's information for comparison purposes: -

Table 1: Departmental Plans – number of indicators

Departmental Plan	2010/11	2011/12
Chief Executives	33	33
Child and Adults	86	90
Regeneration and Neighbourhoods	45	50
Total	164	173

Not all of these indicators could be included in the more detailed analysis for one, or more, of the following reasons: -

- the indicator has only been introduced in 2012/13 and therefore no 2011/12 outturn data is available

- there is no outturn data available yet for 2011/12 – some indicators are often reported 6, 9 or 12 months in arrears
- the indicator was included in 2011/12 for monitoring purposes only, and as such no target was set
- trend information is not available as there was no 2010/11 outturn data

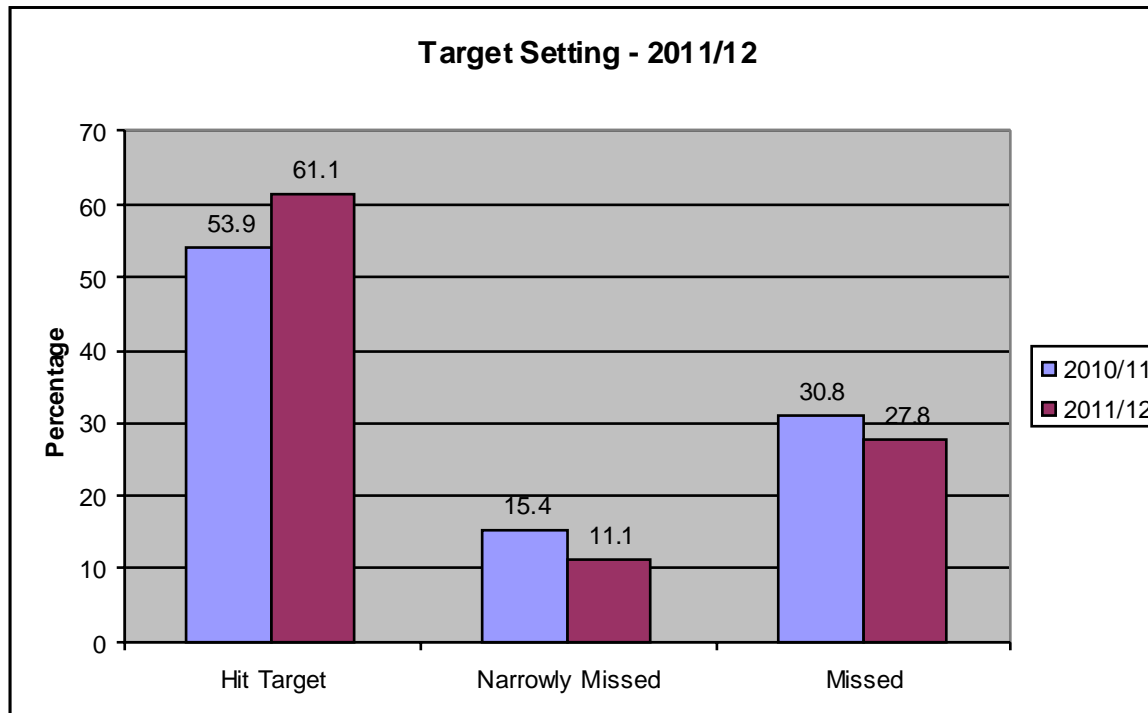
Of the 173 indicators, 115 had full year (2011/12) outturns. Of these, 90 had targets set and trend analysis was available for 95 indicators.

Key Findings – Overall

Target Setting

Of the 173 indicators included in the suite of Departmental Plans, 90 had both a target set for 2011/12 and a reported year end outturn. Of those 90, a total of 55, or 61.1% achieved target. Using the same set of 173 indicators for comparison purposes, this is an increase from the previous year when 53.9% of indicators achieved target. A further 10 indicators narrowly missed target (by less than 5%), which in percentage terms was slightly lower than in 2010/11 (11.1% in 2011/12 against 15.4% in 2010/11).

Chart1: Target Setting in 2011/12

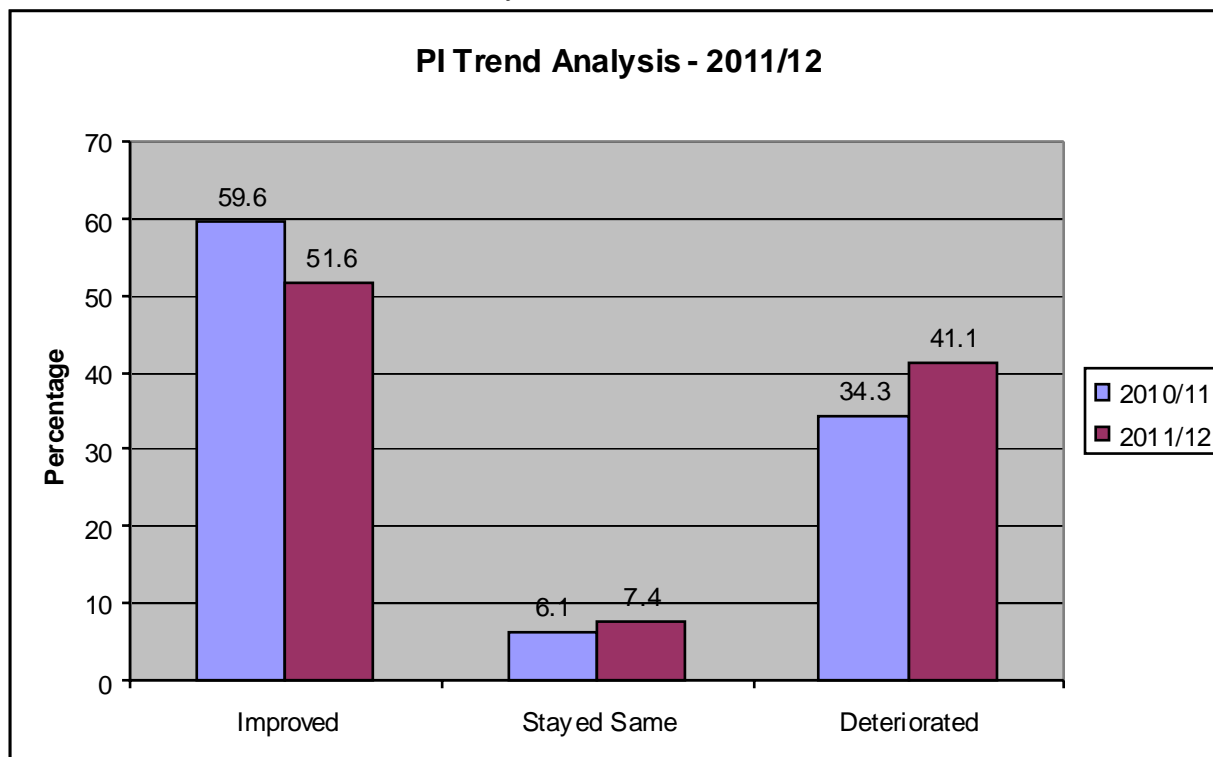


This does mean, however, that just under 28% of indicators failed to achieve target by more than 5% in 2011/12 – which equate to 25 indicators (from the total of 90). This is a slight decrease from just under 31% in 2010/11 (28 from a total of 91).

Improvement Trends

In terms of trends that are emerging, and looking at the indicators included in the 3 Departmental Plans, a total of 95 indicators could be compared with performance in 2010/11 to measure improvement. Of the 95 indicators, a total of 49 have improved (51.6%) which is down from 59.6% of indicators improving the previous years (using the same set of indicators for consistency). A further 7 indicators (7.4%) remained at the same performance level as last year – slightly higher than the previous year, when 6.1% remained at the same level. This means that the remaining 39 indicators, or 41.1%, experienced a drop in performance (an increase from 34.3% the previous year). Chart 2, below, summarises the trends in 2010/11 and 2011/12 – for information purposes, there were 99 indicators included in the 2010/11 analysis and 95 included in the 2011/12 analysis.

Chart 2: Performance Indicator Trend Analysis 2011/12



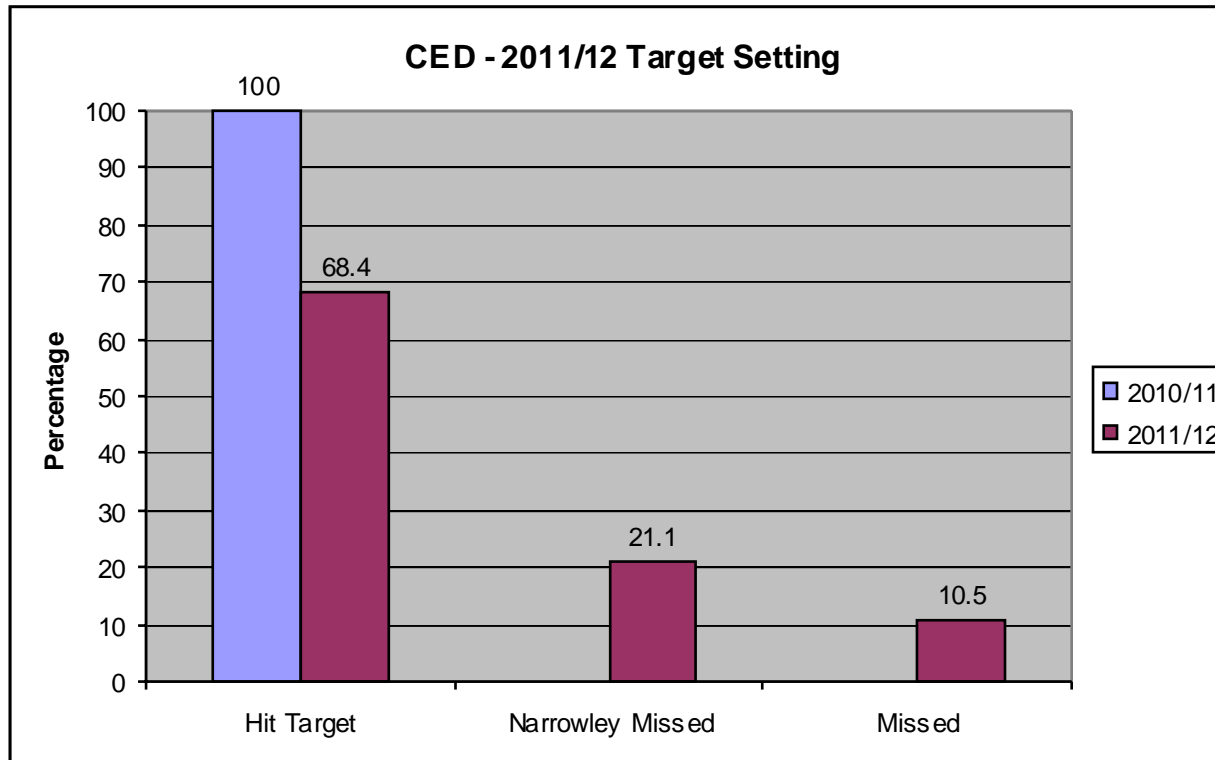
Key Findings – by Department

Chief Executives Departmental Plan

All indicators included in the Chief Executives Departmental Plan 2012/13 can be seen at **Appendix A**.

There are 19 indicators included in the Chief Executives Departmental Plan 2012/13, that had both outturn information available and targets set in 2011/12. Over two thirds (13 indicators, or 68.4%) achieved target, and a further 4 indicators (21.1%) narrowly missed target (by less than 5%). Looking at the previous year (2010/11) all targets were achieved, but this only equate to 7 indicators so some care should be exercised when comparing the two figures.

Chart 3: Chief Executives Departmental Plan PIs – Target Setting Analysis 2011/12

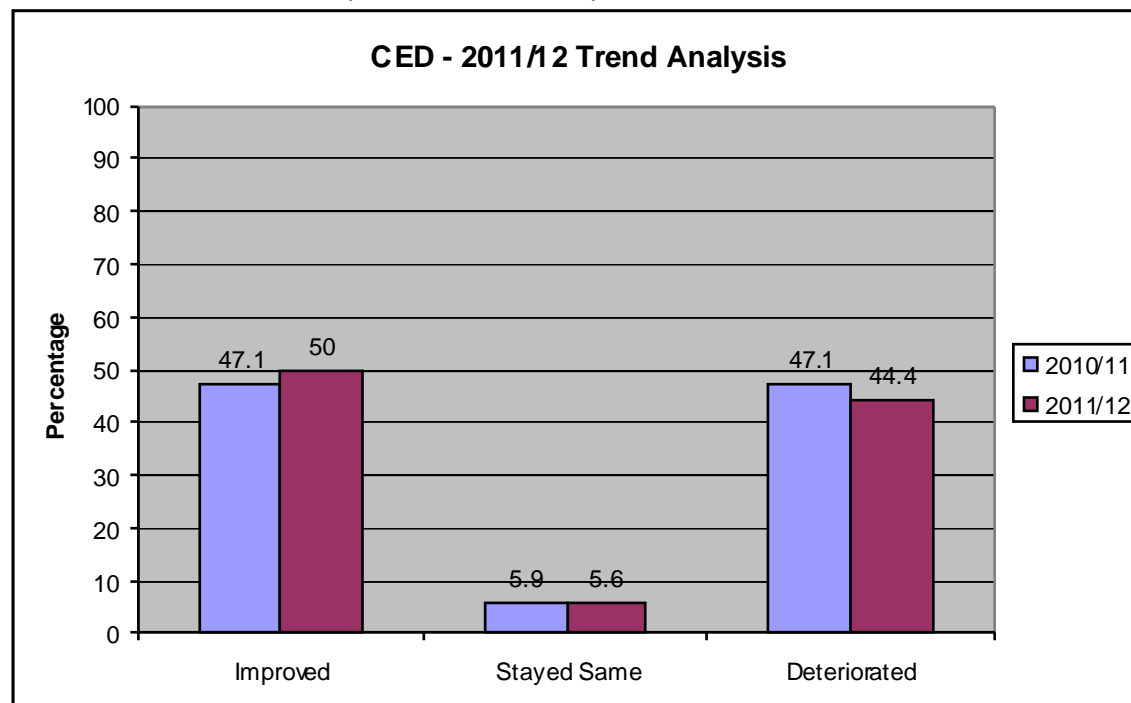


As can be seen, the remaining 2 indicators, or 10.5% missed target by more than 5% and these two indicators are shown below for information: -

Code	Indicator	2011/12 Outturn	2011/12 Target
CEDFI P004	Average time to process new Housing Benefit/Council Tax Benefit claims	25.47 days	20 days
CEDCAWS P002	Average wait, in minutes, for face to face visitors without an appointment	14 mins	8 mins

Looking more closely (*chart 4*, below) it can be seen that the percentage of indicators improving has increased slightly from 47.1% in 2010/11 to 50% in 2011/12. The percentage that have deteriorated in the same period has decreased slightly from 47.1% to 44.4%. As with the target setting analysis care should be taken when comparing this performance with other areas of the council due to the low number of indicators included in the analysis (17 indicators in 2011/12, and 18 in 2010/11).

Chart 4: Chief Executives Departmental Plan – Improvement Trends



The 8 indicators that have deteriorated can be found in **Appendix A**.

Looking slightly longer term there are 2 indicators included in the 2012/13 Chief Executives Departmental Plan that have deteriorated in each of the last two years, and these indicators are shown below: -

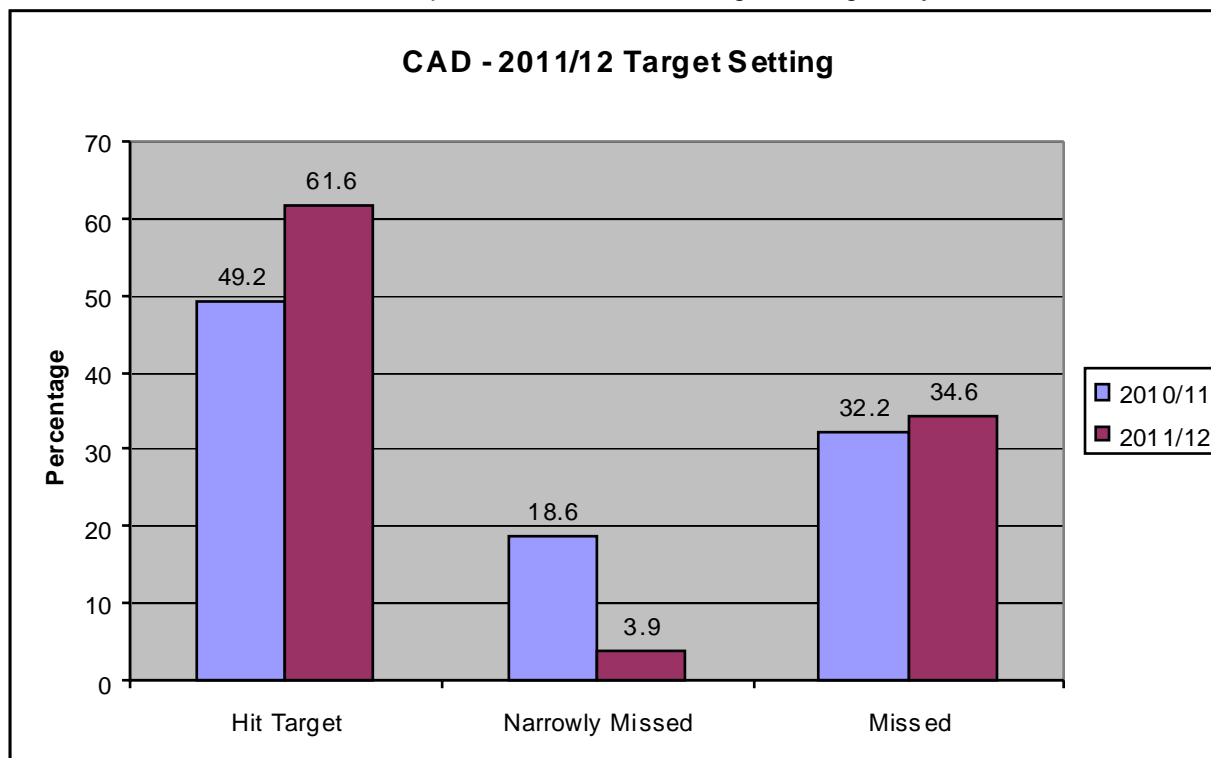
Code	Indicator	2010/11			2011/12		
		Outturn	Target	Trend	Outturn	Target	Trend
CEDCS P014	Percentage of minutes of Executive meetings published within 4 days of the meeting	86.07	85.0	↓	78.3	Not Set	↓
CEDCS P043a	LGO Complaints - LGO Investigative team decisions - total number investigated	12	Not Set	↓	16	Not Set	↓

Child and Adults Departmental Plan

All indicators included in the Child and Adults Departmental Plan 2011/12 can be seen at **Appendix B**.

Chart 5, below, details the percentage of indicators contained in the Child and Adult Services Departmental Plan 2012/13 that achieved their target in 2011/12. It can be seen that 32 indicators, or 61.6% achieved target (32 out of 52 indicators) and a further 2 indicators (3.9%) narrowly missed their target by less than 5%. The remaining third (34.6%) of indicators (18 indicators) failed to achieve target by more than 5%. Collectively it is very similar to last year when just under half the indicators hit target and almost 19% narrowly missed, although it does represent quite a large increase in the percentage of indicators that achieved target from 49.2% to 61.6%.

Chart3: Child and Adult Services Departmental Plan PIs – Target Setting Analysis 2011/12

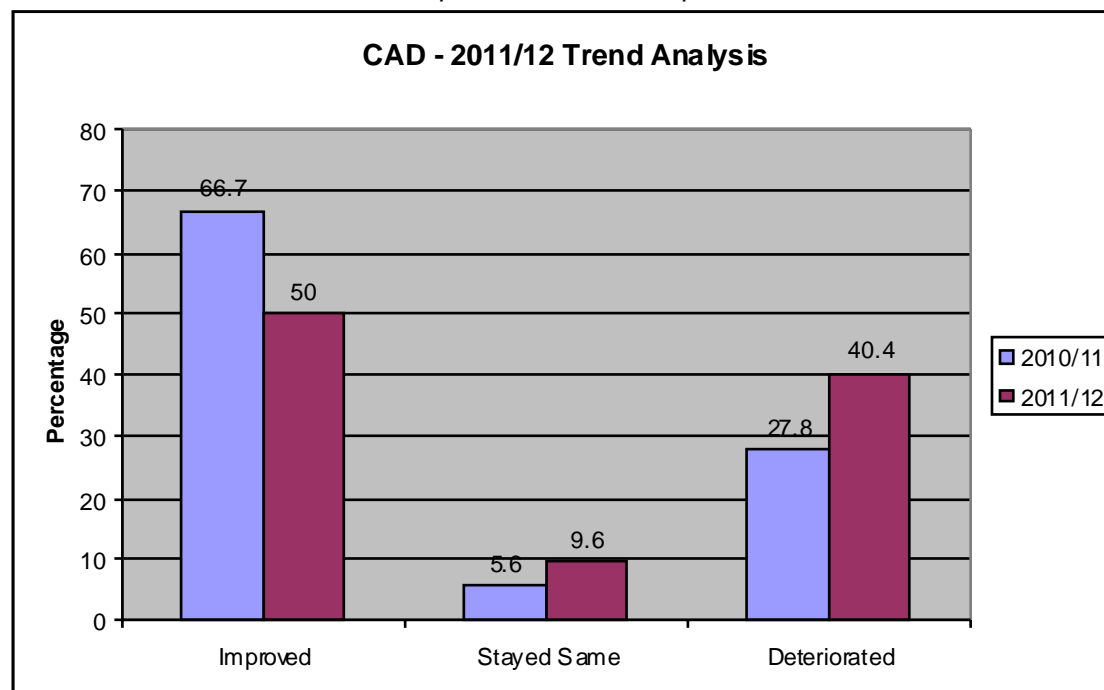


The 18 indicators that missed target by more than 5% are shown below for information: -

Code	Indicator	2011/12 Outturn	2011/12 Target
NI 132	Percentage of adults where time from first contact to completion of assessment is less than or equal to four weeks	76.4%	85.0%
NI 112	The change in the rate of under 18 conceptions per 1,000 girls aged 15-17, as compared with the 1998 rate	-26.6%	-55%
NI 67	Percentage of child protection cases which were reviewed within required timescales	92%	100%
ACS P059	Overall attendance at Mill House, Brierton and Headland Leisure Centres	373,583	405,000
ACS P072	Clients receiving a review as a percentage of adults and older clients receiving a service	65.9%	75%
NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	19.7%	22.9%
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.3%	10.0%
NI 66	Percentage of Looked after children cases which were reviewed on time	84.9%	95.0%
NI 73	Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	77.0%	82.0%
NI 81	Percentage gap in the achievement of a Level 3 qualification by the age of 19 between those claiming free schools meals and those that are not	26.0%	22.9%
NI 82	Percentage gap in the achievement of a Level 2 qualification by the age of 19 between those claiming free schools meals and those that are not	59.0%	62.5%
NI 93	Percentage of pupils progressing by 2 levels in English between Key Stage 1 and Key Stage 2	88.0%	94.0%
NI 94	Percentage of pupils progressing by 2 levels in Maths between Key Stage 1 and Key Stage 2	85.0%	92.0%
NI 101	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	6.7%	7.1%
NI 105	Percentage gap between pupils identified as having Special Educational Needs (SEN) and their peers achieving 5 A*-C grades or equivalent including English and Maths at Key Stage 4	47.6%	38.0%
NI 117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	7.6%	6.9%
NI 102b	Percentage gap between pupils eligible for free school meals and their peers achieving 5 A*-C grades at GCSE (and equivalent) including GCSE English and Mathematics at Key Stage 4	33.4%	22.0%
ACS P081	Number of patients completing a 10 week programme of referred activity recommended as a health intervention	265	325

Looking at performance levels (see *Chart 6* below) it can be seen that the percentage of indicators improving has decreased from two thirds in 2010/11 (36 out of 54) to half in 2011/12 (26 out of 52). This has led to a similar increase in the proportion of indicators deteriorating from 27.8% in 2010/11 to 40.4% in 2011/12. This actually relates to 21 indicators out of a total of 52 where trend analysis was available, and those indicators are included at **Appendix B**.

Chart 6: Child and Adult Services Departmental Plan – Improvement Trends



Looking slightly longer term there are 4 indicators included in the 2012/13 Child and Adult Services Departmental Plan that have deteriorated in each of the last two years, and these indicators are shown below: -

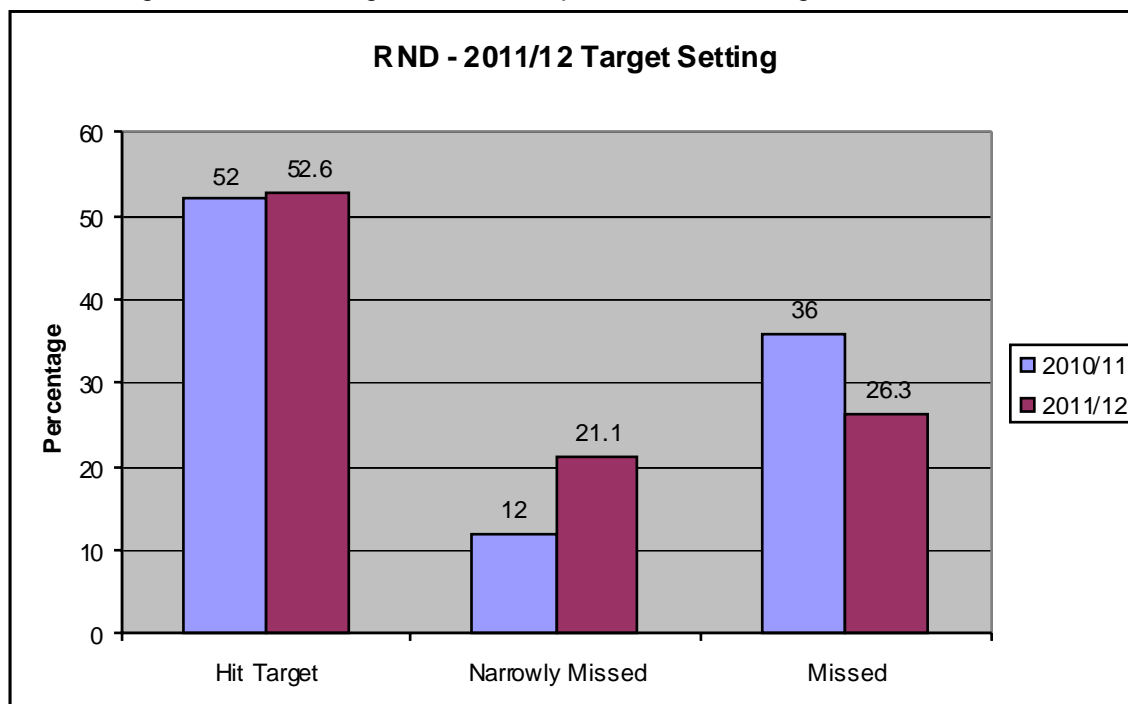
Code	Indicator	2010/11			2011/12		
		Outturn	Target	Trend	Outturn	Target	Trend
ACS P059	Overall attendance at Mill House, Brierton and Headland Leisure Centres	427,316	412,479	↓	373,583	405,000	↓
ACS P072	Clients receiving a review as a percentage of adults and older clients receiving a service	74.2%	75%	↓	65.9%	75%	↓
NI 110	Young people's participation in positive activities	55.6%	75.9%	↓	51.8%	Not Set	↓
NI 102b	Percentage gap between pupils eligible for free school meals and their peers achieving 5 A*-C grades at GCSE (and equivalent) including GCSE English and Mathematics at Key Stage 4	30.0%	17.0%	↓	33.4%	22.0%	↓

Regeneration and Neighbourhoods Departmental Plan

A full list of indicators included in the Regeneration and Neighbourhoods Departmental Plan 2012/13 can be seen at **Appendix C**.

Chart 7, below, details the percentage of indicators contained in the Regeneration and Neighbourhoods Departmental Plan 2012/13 that achieved their target in 2011/12. It can be seen that the proportion achieving target has remained virtually static between 2010/11 and 2011/12 (52% in 2010/11 compared to 52.6% in 2011/12). There was an increase in the percentage of indicators that narrowly missed target (by less than 5%) from 12% in 2010/11 to 21.1% in 2011/12. As could be expected this means that there is a corresponding drop in those indicators that missed target (by more than 5%) from 36% in 2010/11 to 26.3% in 2012. However, to put this into context this is a reduction from 9 indicators in 2010/11 (out of 25) to only 5 in 2011/12 (out of 19).

Chart 7: Regeneration and Neighbourhoods Departmental Plan Target Achievement

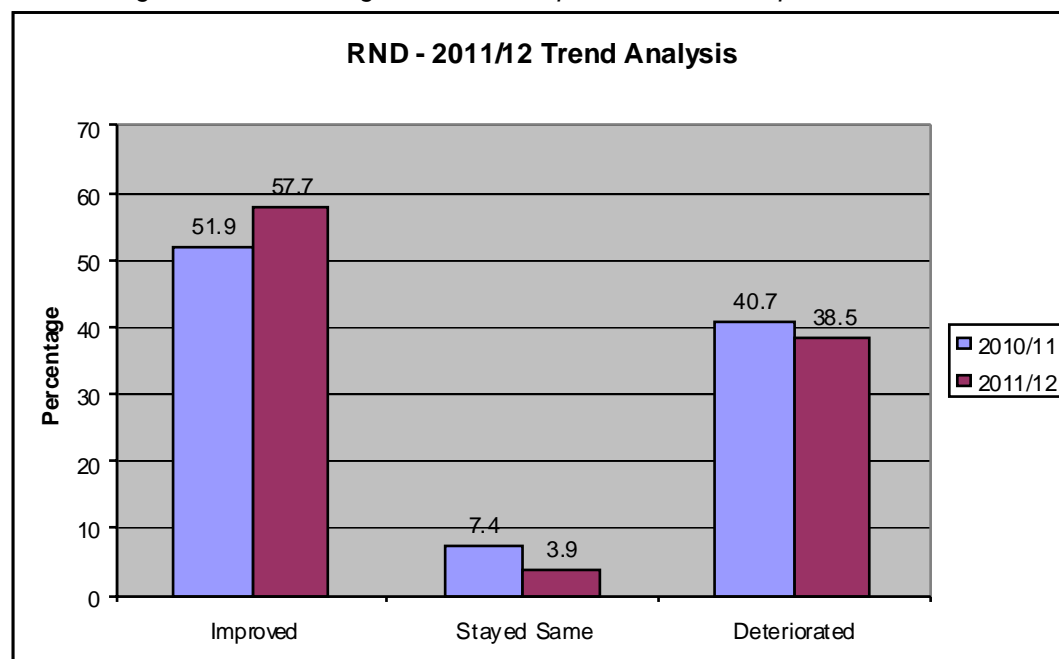


The 5 indicators that missed target by more than 5% are shown in the table below, for information: -





Code	Indicator	2011/12 Outturn	2011/12 Target
NI 169	The percentage of non-principal classed roads where maintenance should be considered (BVPI 224a)	13%	12%
NI 185	Percentage CO2 reduction from local authority operations	0.4%	7%
NI 193	Percentage of municipal waste (all waste collected by the local authority) land filled	8.3%	5%
RND P051	Number of households where homelessness has been prevented through Local Authority action	8.81	12.00
RPD P035a	Criminal damage to dwellings	568	534

Looking at performance levels (see *Chart 8* below) it can be seen that the percentage of indicators improving has increased from 51.9% in 2010/11 to 57.7% in 2011/12. The percentage staying the same has halved from 7.4% to 3.7% in 2011/12 – although this only equates to 1 indicator so care should be exercised due to the small numbers involved. Those changes have resulted in the percentage of indicators deteriorated decreasing slightly from 40.7% in 2010/11 to 38.5% in 2011/12.

Chart6: Regeneration and Neighbourhoods Departmental Plan Improvement Trends



Looking slightly longer term there are 2 indicators included in the 2012/13 Regeneration and Neighbourhoods Departmental Plan that have deteriorated in each of the last two years, and these indicators are shown below: -

Code	Indicator	2010/11			2011/12		
		Outturn	Target	Trend	Outturn	Target	Trend
NI 151	Overall Employment rate (proportion of people of working age population who are in employment)	60.9%	68.8%		58.1%	Monitored	
NSD P064	Percentage uptake of free school meals - primary schools	88%	88%		85.6%	88%	

Target Setting Update

At the time of preparing the 2012/13 Departmental Plans there were a number of Performance Indicators where 2012/13 targets had not been set. These indicators are set out below and, where targets have now been set these have been included: -





Code	Indicator	2011/12 Outturn	2012/13 Target
NI 39	Alcohol related hospital admissions per 100.000 for Alcohol Related Harm	3127	2494
NI 123	Stopping smoking – rate of self reported 4-week smoking quitters per 100,000 population aged 16 or over	1948.158	1929.449
NI 123 (NRA)	Stopping smoking (Neighbourhood Renewal Area narrowing the gap indicator) – number of 4 week quitters	1099	700
ACS P086	Percentage of people provided with a reablement package in the period as a percentage of clients referred for community care assessments in the period	New Indicators – 2012/13 will be used to collect baseline data	
ACS P087	Percentage of reablement goals (user perspective) met by the end of a reablement package/episode (in the period)		
ACS P088	Percentage of people who received intermediate care or reablement package on discharge from hospital who remain at home 91 days after discharge (NI 125)		
NI 30	Reoffending rate of prolific and other priority offenders	No longer collected	
RND P057	Percentage of newly born business enterprises surviving (a) Twelve Months	88.7% (2009)	89.4%
RND P058	Percentage of newly born business enterprises surviving (b) Twenty Four Months	76.8% (2008)	77.1%
NSD P064	Percentage uptake of free school meals - Primary schools	85.6%	88%
NSD P065	Percentage uptake of free school meals – Secondary schools	71.2%	60%
RND P050	Percentage of streets that fall below an acceptable level of cleanliness.	12.3%	12.5%
LAA H P001	Number of long term (over 6 months) empty homes brought back into use.	75	57

Code	Indicator	2011/12 Outturn	2012/13 Target
RND P051	Number of households where homelessness has been prevented through Local Authority action, per 1,000 households	8.81	12.0
RND P072	Achieve the Capital Receipts Target	New Indicator	Yes





Key to Appendices

The tables within the appendices include all of the Performance Indicators that have been included in the suite of 2012/13 Departmental Plans. The keys to the symbols used in the tables are shown below.

Target Setting (Status)

Status	Definition
	Target Achieved
	Target Narrowly Missed (less than 5%)
	Target not Achieved (more than 5%)
	Target not set/Outturn not available

PI Improvement (Trends)

Trend	Definition
	Indicator has improved
	Indicator has deteriorated
	Indicator has stayed the same
	Trend can not be established



































Not all performance indicators have outturns and targets for both 2010/11 and 2011/12. There are a number of possible reasons for this, including: -

- Indicators were only introduced in 2011/12 or 2012/13, meaning there is no data available before this time
- Indicators are for monitoring purposes only, meaning no targets have been set.
- Indicators are collected less frequently than annually (for example some survey data is only collected every 2 or 3 years)
- Outturn data (for 2011/12) is not available at the time of preparing this report

Chief Executive's Department - Year End PI Report 2011/12

Section 1 – All Performance Indicators

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Trend	Value	Target	Status	Trend
CEDCS P012	Percentage of draft minutes of non executive meetings produced within 10 days of the meeting	100.0	98.0			96.8	98.0		
CEDCS P013	Percentage of draft minutes of Executive meetings produced within 3 days of the meeting	100.0	98.0			100.0	98.0		
CEDCS P014	Percentage of minutes of Executive meetings published within 4 days of the meeting	86.07	85.0			78.3			
ICT PI 4	Percentage of incidents resolved within agreed service levels	97				96.15	96		
ICT SI 3	Unavailability of ICT services to users	0.05				0.13	2		
CEDCS P017	Number of website hits (LPI CE14)	372,526				336,892	340,000		
CEDCS P018	Number of online transactions (LPI CE15)	10,216				11,540	10,000		
CEDCS P026	Percentage of residents feeling they are fairly well or very well informed	38%				Not collected in 2011/12			
CEDCS P027	Percentage of residents who read some or most of Hartbeat	95%				Not collected in 2011/12			
CEDCS P028	Percentage of residents who are fairly satisfied or very satisfied with Hartbeat	74%				Not collected in 2011/12			
CEDFI P001	Percentage of invoices paid on time (BVPI 8)					92.34%	93.00%		
CEDFI P002	Percentage of Council Tax collected (BVPI 9)	97.00%				97.20%	97.20%		
CEDFI P003	Percentage of Non-domestic Rates Collected (BVPI 10)					98.00%	97.80%		
CEDFI P004	Average time to process new Housing Benefit/Council Tax Benefit claims	21.24				25.47	20		
CEDFI P005	Average time to process Housing Benefit/Council Tax Benefit changes of circumstances	9.13				9.24	9		

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Trend	Value	Target	Status	Trend
CEDFI P026	Number of Credit Union savings accounts opened by school age / college age individuals	320	300			104	100		
CEDCS Feeder 01	Number of Non Executive Meetings requiring minutes	273				281			
CEDCS Feeder 03	Number of Executive Meetings requiring minutes	122				129			
CEDFI P027	Number of successful applications for Council Tax reductions	249	200			146	100		
CEDCS P042	Actual savings from Business Transformation Programme	£2.9m	£2.46m			£5.388m	£5.387m		
CEDCS P043a	LGO Complaints - LGO Investigative team decisions - total number investigated	12				16			
CEDCAWS P001	Average wait, in seconds, for telephone calls to be answered					21 secs	30 secs		
CEDCAWS P002	Average wait, in minutes, for face to face visitors without an appointment					14 mins	8 mins		
CEDCAWS P003	Percentage of e-mails responded to the same day					91.00	90.00		
CEDCAWS P004	Percentage of customer enquiries dealt with at the first point of contact (across the three primary channels)					89.00	80.00		
CEDFI P029	Number of Credit Union Savings Accounts opened by Adults					257	150		

Section 2 – DMT Response

CORPORATE STRATEGY

Number of website hits (CEDCS P017)

The number of website hits recorded is showing a reduction between year 10/11 and 11/12 but this is because the council changed the tool used to measure the hits between the two years so the actual numbers recorded is not consistent. It is expected that the trend moving forward will continue to be upward

Percentage of draft minutes of non executive meetings produced within 10 days of the meeting (CEDCS P012)

The target is very ambitious and was almost achieved despite staff changes in the team and a member of the team being on sick leave

Percentage of minutes of Executive meetings published within 4 days of the meeting (CEDCS P014)

The PI is outside the control of the Democratic Services Team. A target is, therefore, no longer set although performance continues to be monitored.

Average wait, in minutes, for face to face visitors without an appointment (CEDCAWS P002)

The reason(s) for the deterioration in performance:

- 2011-12 is the first full year reporting period since the transfer of the Benefits Counter Team. Each customer for this service takes longer to deal with leading to extended waiting times depending upon the number of Benefits customers arriving at one time
- Our queue reports more accurately reflect waiting times. Previously 25% of Benefits customers were counted in 2 queues - once for their initial enquiry and then again for specialist advice. For the majority of customers, applications/queries are now dealt with at one interview
- The Blue Badge service transferred. Approved applications processed and produced at time of interview
- Registrars service transferred mid year leading to an increase in customers
- 2 key members of staff absent on maternity leave

Waiting times in Q1 have reduced to 12 min 49 secs but are unlikely to achieve 8 min target. Remedial action taken includes: closer monitoring of queue waiting times by team leader, review of staff roster, improvements in Q1, modifications to queue management system, closer monitoring of transaction times.

LGO Complaints - LGO Investigative team decisions - total number investigated (CEDCS P043a)

There is no trend in the type of complaints received through the LGO and so there is no specific identifiable reason for the increase in complaints. In broad terms reductions in budgets and therefore reductions in staffing levels/service response rates etc will most likely lead to increases in the numbers of complaints going forward. In addition to this, for 2011/12 the LGO included in the outturn figure 3 complaints that were not investigated. This was due to a change in the way that their data is recorded.

Given the broad nature of the complaints received the increase is considered acceptable within the context of financial constraints and the impact on service levels. There are no trends in the types of complaints investigated by the LGO and therefore no particular services that are generating complaints and require further investigation.

FINANCE

Average time to process new Housing Benefit/Council Tax Benefit claims (CEDFI P004)

The Benefits New Claims processing performance was adversely affected in the early part of 2011/12 by the increased workload associated with the transfer and bedding in of free school meals administration into Benefits, the work undertaken to maximise take up of FSM's, an increase in work associated with the implementation by the DWP of their ATLAS project and uncertainties associated with the potential outsourcing of the Benefits service.































































In 2011/12, processing arrangements were reconfigured and workload management changes introduced which resulted in processing performance improving significantly. For the last 6 months of 2011/12, benefits new claim average processing times were 18.6 days. These performance standards are being sustained in 2012/13 with average processing times of 18.3days in the period April to August 2012 – the annual target is 20 days.

Child and Adult Services Department - Year End PI Report 2011/12

















Section 1 – All Performance Indicators

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
NI 62	Percentage of children looked after at 31 March with three or more placements during they ear	5.4%	12.0%			5.1%	10.0%		
NI 132	Percentage of adults where time from first contact to completion of assessment is less than or equal to four weeks	92.0%	93.0%			76.4%	85.0%		
NI 112	The change in the rate of under 18 conceptions per 1,000 girls aged 15-17, as compared with the 1998 rate	-24.2%	-45%			-26.6%	-55%		
NI 67	Percentage of child protection cases which were reviewed within required timescales	85%	100%			92%	100%		
ACS P062	Number of housebound people receiving a home visit from the home library service once every four weeks, for as long as they require the service. (LPI CS 12a)	603	562			569	565		
ACS P059	Overall attendance at Mill House, Brierton and Headland Leisure Centres	427,316	412,479			373,583	405,000		
ACS P072	Clients receiving a review as a percentage of adults and older clients receiving a service	74.2%	75%			65.9%	75%		
ACS P066	Number of admissions of supported residents aged 65 or over to residential/nursing care per 10,000 population	120.4	109			92.8	140		
NI 9	Percentage of adult population who have used a public library in last year	47.4%	51.1%			47.4%	44.0%		
NI 10	Percentage of adult population who have attended a museum or gallery in last year		54.7%			Data not yet available			
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	3329	2597			3127			
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	3.5%	3.0%			2.3%			
NI 53a	Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks	19.6%	26.2%			19.7%	22.9%		
NI 55(iv)	The percentage of children in Reception who are obese	9.07%	8.88%			10.037%			

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
NI 56(x)	The percentage of children in Year 6 who are obese	22.1	27.5			25.869			
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	67.2%	78.0%				80.0%		
NI 61	Percentage of looked after children placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption	75.0%	80.0%			85.7%	80.0%		
NI 63	Percentage of looked after children living in the same placement for at least 2 years	73.6%	70.0%			75.0%	70.0%		
NI 64	Percentage of children who had been the subject of a Child Protection Plan continuously for two years or longer	6.6%	8.0%			5.7%	8.0%		
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.0%	11.0%			14.3%	10.0%		
NI 66	Percentage of Looked after children cases which were reviewed on time	92.6%	95.0%			84.9%	95.0%		
NI 73	Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	Not Collected	82.0%			77.0%	82.0%		
NI 75	Percentage of pupils achieving 5 or more A* - C grades at GCSE or equivalent including English and Maths	49.6%	51.7%			56.4%	57.1%		
NI 79	Percentage of young people achieving a Level 2 qualification by the age of 19	79.0%	72.9%			79.0%	74.7%		
NI 80	Percentage of young people achieving a Level 3 qualification by the age of 19	47.0%	44.2%			47.0%	45.6%		
NI 81	Percentage gap in the achievement of a Level 3 qualification by the age of 19 between those claiming free schools meals and those that are not	26.0%	23.3%			26.0%	22.9%		
NI 82	Percentage gap in the achievement of a Level 2 qualification by the age of 19 between those claiming free schools meals and those that are not	59.0%	59.6%			59.0%	62.5%		
NI 87	Percentage of Secondary school pupils who are persistently absent	4.3%	5.4%			5.2%	5.0%		
NI 91	Percentage of 17 year-olds in education or training	93%	82%			91%	84%		
NI 93	Percentage of pupils progressing by 2 levels in English between Key Stage 1 and Key Stage 2	Not Collected	94.0%			88.0%	94.0%		
NI 94	Percentage of pupils progressing by 2 levels in Maths between Key Stage 1 and Key Stage 2	Not Collected	95.0%			85.0%	92.0%		

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
NI 99	Percentage of looked after children reaching level 4 in English at Key Stage 2	Not Collected	37.5%			42.9%			
NI 100	Percentage of looked after children reaching level 4 in mathematics at Key Stage 2	Not Collected	25.0%			42.9%	28.6%		
NI 101	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	.0%	12.5%			6.7%	7.1%		
NI 102a	Percentage gap between pupils eligible for free school meals and their peers achieving at least level 4 in English and Maths at Key Stage 2	Not Collected	16.0%			13.0%	21.0%		
NI 104	Percentage gap between pupils identified as having Special Educational Needs (SEN) and their peers achieving level 4 or above in both English and Maths at Key Stage 2	Not Collected	42%			48%	48%		
NI 105	Percentage gap between pupils identified as having Special Educational Needs (SEN) and their peers achieving 5 A*-C grades or equivalent including English and Maths at Key Stage 4	48.0%	34.0%			47.6%	38.0%		
NI 117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	6.8%	7.2%			7.6%	6.9%		
NI 120a	All-age all cause mortality rate - Females (directly age standardised mortality rate per 100,000 population)	538	520						
NI 121	Mortality rate from all circulatory diseases at ages under 75 (directly standardised rates per 100,000 population aged under 75)	82.26	79.92				83.46		
NI 125	Percentage of older people achieving independence for older people through rehabilitation/intermediate care	89.7	70			86.5	70		
NI 130	Percentage of adults and carers (aged 16+ but caring for an adult) receiving self-directed support	79.4	90.0			92.8	65.0		
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information as a percentage of all people receiving a community based service	43.9%	21.0%			40.7%	23.0%		
NI 136	Number of people supported to live independently through social services (all adults) per 100,000 population	5187.90	4698.00			5816.20	4700.00		
NI 145	Percentage of adults with learning disabilities in settled accommodation	65.6%	70.0%			72.2%	70.0%		
NI 146	Percentage of Adults with learning disabilities (known to the Council) in paid employment	18.6%	18.0%			18.3%	18.0%		
NI 40	Change in number of drug users recorded as being in effective treatment compared to 2007/08 baseline	726	756			795	749		

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
NI 123	Stopping smoking - rate of self-reported 4-week smoking quitters per 100,000 population aged 16 or over	1899	1769			1948	1918		
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	75.7%	80.0%				80.0%		
NI 110	Young people's participation in positive activities	55.6%	75.9%			51.8%			
NI 149	Percentage of adults receiving secondary mental health services in settled accommodation	84.8%	70.0%			87.2%	70.0%		
NI 150	Percentage of adults receiving secondary mental health services that are in paid employment	6.1%	7.0%			12.0%	7.0%		
NI 120b	All-age all cause mortality rate - Males (directly age standardised mortality rate per 100,000 population)	791	704						
NI 19	Rate of proven re-offending by young offenders	1.36	1.45			1.31			
NI 111	Number of first time entrants to the Youth Justice System aged 10-17 per 100,000 population (aged 10-17)	926	2070			723	1000		
CSD P035	Children who became the subject of a Child Protection plan, or who were registered per 10,000 population under 18	47.9	30				36		
ACS P011	The number of pupils visiting museums and galleries in organised school groups	15967	9500			12239	9500		
ACS P035	GP Referrals - Of those completing a 10 week programme the percentage going onto mainstream activity	64%	50%			75%	50%		
ACS P050	Access to equipment and telecare: percentage equipment delivered in 7 days (LAA HC37a)	94%	91%			92.6%	91%		
ACS P051	Access to equipment and telecare: users with telecare equipment (LAA HC37b)	960	600			822	725		
NI 102b	Percentage gap between pupils eligible for free school meals and their peers achieving 5 A*-C grades at GCSE (and equivalent) including GCSE English and Mathematics at Key Stage 4	30.0%	17.0%			33.4%	22.0%		
NI 123 (NRA)	Stopping smoking (Neighbourhood Renewal Area narrowing the gap indicator) - number of 4 week quitters	1054	550			1099	650		
LAA HW P001	Percentage of women smoking during pregnancy	22.58	22			22.48			
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport	7,963	2,775			10,768	10,050		
ACS P080	Vascular Risk Register (Vital Signs)	100%	100%						

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
ACS P079	Number of Safeguarding Adults referrals during the year	383	400			417	640		
ACS P081	Number of patients completing a 10 week programme of referred activity recommended as a health intervention	323	300			265	325		
CSD P040	Percentage of pupils achieving the English Baccalaureate	Not collected in 2010/11				7.50			
CSD P041	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent	New Indicator for 2011/12				77.80			
ACS P084	Maintain and enhance the Historic Environment Record (HER) via percentage reviewed, edited and added	Not collected in 2010/11				5.20	10.00		
ACS P053	Number of learners participating in Adult Education Programmes (LAA LLS23)	3,492	3,500			2,136 (Q3)			
CSD P046	Number of primary schools below the floor standard at Key Stage 2	New Indicator introduced for 2012/13							
CSD P047	Number of primary schools with attendance above the national average for autumn and spring term combined	New Indicator introduced for 2012/13							
CSD P048	Number of primary schools with more than 15 pupils in the 15% persistent absence category for autumn and spring term combined.	New Indicator introduced for 2012/13							
CSD P049a	Measles, Mumps and Rubella (MMR) immunisation rate - children aged 2 (1st dose)	New Indicator introduced for 2012/13							
CSD P049b	Measles, Mumps and Rubella (MMR) immunisation rate - children aged 5 (2nd dose)	New Indicator introduced for 2012/13							
ACS P085	Proportion of people provided with a reablement package in the period per 1000 population of adults (over 18)	New Indicator introduced for 2012/13							
ACS P086	Percentage of people provided with a reablement package in the period as a percentage of clients referred for community care assessments in the period.	New Indicator introduced for 2012/13							
ACS P087	Percentage of reablement goals (user perspective) met by the end of a reablement package/episode (in the period)	New Indicator introduced for 2012/13							
ACS P088	Percentage of people who received intermediate care or reablement package on discharge from hospital who remain at home 91 days after discharge	New Indicator introduced for 2012/13							
ACS P089	Percentage of people who have no ongoing care needs following provision of a completed reablement package	New Indicator introduced for 2012/13							
ACS P090	Percentage of people not completing a reablement package as a total of those starting a reablement package in the period	New Indicator introduced for 2012/13							

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
ACS P091	Percentage of people whose need for home care intervention has reduced through the provision of a reablement package	New Indicator introduced for 2012/13							

Section 2 – DMT Response

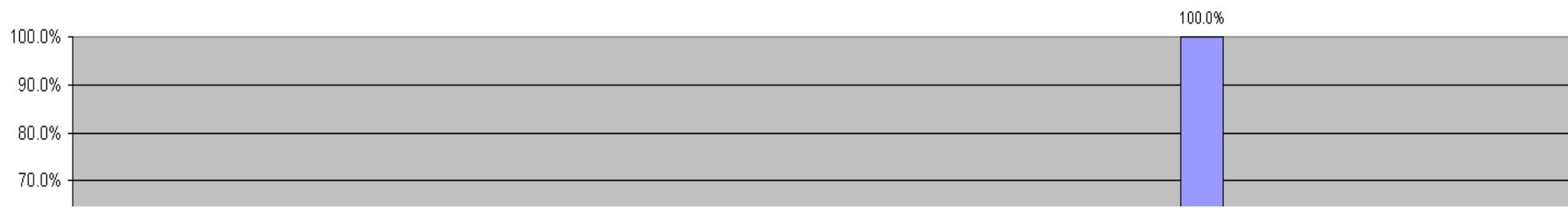
PREVENTION, SAFEGUARDING AND SPECIALIST SERVICES

Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (NI 65)

Performance against this indicator deteriorated in 2011/12 with an outturn of 14.3% against a target of 10% and in comparison with the performance in 2010/11 of 11%. The target set against this indicator is a challenging one as performance gives an indication of the effectiveness of interventions for children subject to a child protection plan. Where children become subject to second or subsequent plans, this could indicate that the plan was discontinued too early or the intervention did not lead to effective and sustained change in the circumstances for the child.

During the course of the year, a total of 18 out of 118 children became subject to a protection plan for the second or subsequent time. In February 2012, a total of 4 children became subject to a plan all of whom had previously been subject to a child protection plan and were from the same family. As demonstrated by the table below, these low numbers mean that performance figures can vary significantly and cause substantial swings affecting the percentage outturn.

% of children becoming subject to a Child Protection Plan for a second or subsequent time



Performance in Hartlepool on this indicator is in line with the national average and is not a cause for concern. Under the auspices of the Hartlepool Safeguarding Children Board, for all children who become subject to a child protection plan for a second or subsequent time, a case review is completed to consider whether there are any lessons to be learned from the case and the findings of these are reported to the Performance and Quality and Learning and Development subgroups of the Board for monitoring and implementation as appropriate.

In these circumstances it is not recommended that any remedial action is required.

Percentage of Looked after children cases which were reviewed on time (NI 66)

Percentage of child protection cases which were reviewed within required timescales (NI67)

Performance in NI66 indicator resulted in an outturn of 84.9% against a target of 95% and a deterioration in performance from the previous year outturn of 92.6%. With regard to NI67, performance outturn was 92% against a target of 100% an improvement in performance when compared with the previous year outturn of 85%. Reviews of looked after children and child protection cases are required to be undertaken in a timely manner in accordance with prescribed timescales. In meeting these timescales it is necessary to balance the need to proceed with the meeting against the availability of relevant people to attend. Wherever possible, review meetings are planned and held within the prescribed timescales. These are only cancelled where it is considered that critical participants in the meeting, for example the child, parent, carer social worker or key partner is unable attend. Practice within the department is to ensure that meetings are meaningful and effective

for children and all relevant people are available to contribute to the meeting, on occasion this results in the meeting being held outside of timescales. The meeting is held at the earliest opportunity after the deadline date and does not result in unacceptably lengthy delays or circumstances that have a detrimental impact upon the welfare of the child.

Meetings usually take place within 2 weeks of the required date and this delay is acceptable to ensure an effective and meaningful meeting. The timeliness of reviews of looked after children and child protection cases have been added to the monthly reporting arrangements to ensure performance and length of time elapsed between deadline and actual meeting date is monitored by the management team. This remedial action will ensure that individual case circumstances can be considered to determine whether decisions have been made within the best interests of children or whether there has been a delay caused by other factors for example capacity of the Independent Reviewing Officers.

Young people's participation in positive activities (NI 110)

Young people's participation in positive activities has shown a decline in performance over the last 2 years to the current figure of 51.8%. This reduction in performance is as a consequence of a change in the way this indicator is measured. Historically, the indicator was measured through the Tellus Survey which provided a comprehensive view of young peoples participation in positive activities completed through schools. The Tellus Survey included any activity that young people participated in across the town that was coordinated by an adult. The Tellus Survey was discontinued in 2010 and after this date the only data available to measure this indicator against was young people in contact with the local authority youth service (and its commissioned/contracted services). During 2011/12, the figure went from 55.6% to 51.8% when changes were made to the funding arrangements for the voluntary and community sector and the participation rates for some providers were not included in the return.

Since this time, new services have been commissioned under the early intervention strategy offering a broad range and reach of positive activities for children and young people and these services will contribute to future returns for this indicator, taking this data into consideration should result in an increase in performance against this indicator. In relation to how the local authority is performing in terms of participation, this has increased with young people attending a higher number of sessions indicating that young people are satisfied with the services provided.

Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (NI 117)

The estimated numbers of young people (16-18 years) not in Education Employment or Training in Hartlepool appeared to rise to 7.4% (confirmed figures) in 2011/2012 in comparison to the previous years figure. This represents the first instance of a (apparent) deterioration in performance reported locally in relation to this area since 2006/2007 (see below).

16-18 year old NEETS	Nov 04 – Jan 05	Nov 06 – Jan 07	Nov 07 – Jan 08	Nov 08 – Jan 09	Nov 09 – Jan 09	Nov 10 – Jan 11	Nov 11 – Jan 12 by academic age)
Performance	10%	11.1%	8.5%	7.9%	7.4%	6.8%	7.4%

The reason for this (apparent) deterioration in performance is complex.

Firstly, the way that the numbers of young people NEET is calculated has been changed by the coalition government and is now based upon academic age as opposed to actual age. This has effectively swelled the cohort to incorporate 18 year olds up until the end of the academic year as opposed to them being removed from the count at the point of their 18th birthday. Given that 18 year olds are the cohort most likely to be NEET, having more of them in the cohort count has inevitably given rise to an apparent increase in the numbers of young people reported NEET.

Key point being that it is difficult to compare the figures for 2011/2012 with the reported figures from 2010/2011 as we are no longer comparing like for like.

However, if we apply the new calculation to the 2010/2011 figures then it is apparent that performance has again actually improved in Hartlepool (see below):

16-18 year old NEETS (by academic age)	Nov 2010 – Jan 2011	Nov 2011 – Jan 2012
Performance	8.8%	7.4%

This is borne out by that fact that the numbers of 16-18 year olds staying on in learning in Hartlepool has risen once again and continues to compare favourably with both regional and national averages.

16-18 year olds in Learning	Nov 2010 – Jan 2011	Nov 2011 – Jan 2012
Hartlepool Performance	80.8%	84.3%
Regional Performance (average)	78.0%	78.9%
National Performance (average)	77.9%	79.7%

However, it is worth noting that the numbers of young people 18-24 who are unemployed continues to be an area of concern. Sadly, the majority of the young people in Hartlepool are staying on in learning as advised, but upon leaving learning at 18, they are entering an increasingly competitive job market and many do not have the financial backing from their families to go on to University. This has been well reported and remains a key area of focus both strategically and politically.

Based upon the above I would suggest that performance in relation to this area (16-18 year old NEET) does not, at present, warrant remedial action. Figures in Hartlepool continue to compare favourably with regional and statistical neighbours and compare favourably with the national picture relating to the numbers of 16-18 year olds in learning.

ADULT SOCIAL CARE

Percentage of adults where time from first contact to completion of assessment is less than or equal to four weeks (NI 132)

The target of 85% was not achieved in 2011/12, although performance of over 76% is acceptable.

Performance against this target has been affected by a range of factors including:

- The increased workload within Social Work and Occupational Therapy teams where the complexity of cases is increasing and work is being more rigorously prioritised in order to manage demand. Social care teams use a robust risk management process when allocating new referrals but the demand on services has inevitably impacted on how quickly people can be seen and assessed.
- Development of new initiatives such as reablement and low level support services which have taken time and resources to develop, implement and support.

- The introduction of new ways of working in relation to direct payments and an upgraded computer system for adult social care, which has required social workers to be trained and supported during the last year. Following the additional investment of time and resources in 2011/12, these developments will provide significant advantages in the future.
- Some technical problems with the performance speed when using the upgraded social care system during January to March 2012, which are now resolved. This was the first major upgrade of this system since its introduction in March 1998 and hence required significant staff time to support its implementation.

Quarter 1 information for 2012/13 indicates an improvement in performance with achievement of over 80% in each of the three months, and a Quarter 1 average of over 84%. Performance will continue to be closely monitored throughout the year and is being looked at across individual teams to identify areas where there are particular pressures.

Clients receiving a review as a percentage of adults and older clients receiving a service (ACS P072)

The year end target of 75% was not achieved, although performance of over 66% is acceptable.

Performance against this target has been affected by a range of factors including:

- The increased workload within Social Work and Occupational Therapy teams where the complexity of cases is increasing and work is being more rigorously prioritised in order to manage demand. Social care teams use a robust risk management process when allocating new referrals but the demand on services has inevitably impacted on the frequency of reviews for people identified as being low risk.
- Development of new initiatives such as reablement and low level support services which have taken time and resources to develop, implement and support.
- The introduction of new ways of working in relation to direct payments and an upgraded computer system for adult social care, which has required social workers to be trained and supported during the last year. Following the additional investment of time and resources in 2011/12, these developments will provide significant advantages in the future.
- Some technical problems with the performance speed when using the upgraded social care system during January to March 2012, which are now resolved. This was the first major upgrade of this system since its introduction in March 1998 and hence required significant staff time to support its implementation.

Quarter 1 information for 2012/13 indicates that this remains an area of concern for 2012/13. Performance will continue to be closely monitored throughout the year and is being looked at across individual teams to identify areas where there are particular pressures. The implementation of a new Quality & Review Team is expected to have a positive impact but this may be counterbalanced if the complexity of cases and increased demand on social work resources continues.

Number of patients completing a 10 week programme of referred activity recommended as a health intervention (ACS P081)

The number of clients completing a 10 week programme of referred activity is under the 325 target with an actual of 265. The number of people being referred is not falling – it is purely the completion of the 10 weeks. The problem we have is that we are seeing more and more individuals with very complex medical problems and as a consequence, they are more unlikely to do all 10 weeks without missing a week or two – not because they don't want to but because they are poorly. On a brighter note, the retention figure is probably more important, ACS PO35 (see above table).

HEALTH

The change in the rate of under 18 conceptions per 1,000 girls aged 15-17, as compared with the 1998 rate (NI 112)

Although improvements to this indicator are happening year on year they are not improving in line with the target of -55%. The target set against this indicator is a challenging one and does not reflect the effectiveness of interventions that are happening to reduce the under 18 conception rate locally.

Work continues, through the Early Intervention Strategy, to further reduce the Under 18 conceptions by identifying young people at risk at an early stage.

PCT proxy data for under 18 conceptions indicates a further improvement in the under 18 conception rate for 2011.

Prevalence of breast-feeding at 6-8 wks from birth - Percentage of infants being breastfed at 6-8 weeks (NI 53a)

Work continues through the Hartlepool breastfeeding strategy to increase the prevalence of infants being breastfed at 6 – 8 weeks. Insight work with the community is being conducted to understand why women are choosing not to breastfeed in order to inform future breastfeeding initiatives.

A bid for funding to provide additional peer supporters to support breastfeeding mothers has been successful and will be rolled out across the Town.

Future PCT trajectories for breastfeeding are to be set on a more realistic basis so that they will remain challenging but be reachable.

PERFORMANCE AND ACHIEVEMENT

Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2 (NI 73)

National figure for 2011: 74%. Target of 82% extremely challenging; however, 77% represents an ongoing and continued improvement in performance.

Percentage gap in the achievement of a Level 3 qualification by the age of 19 between those claiming free schools meals and those that are not (NI 81)

The percentage gap between young people eligible for FSM and those that are has not closed in 2011/12, however, both the number of young people eligible and not eligible for FMS has improved to 26% from 25% and 53% from 51%. The gap of 26% is lower than the North East Average of 29% and is in line with the regional average performance for level 3 of 54%.

Percentage gap in the achievement of a Level 2 qualification by the age of 19 between those claiming free schools meals and those that are not (NI 82)

The percentage gap between young people eligible for FSM and those that are has closed in 2011/12, both the number of young people eligible and not eligible for FSM has improved to 66% from 59% and 86% from 82% which indicates good rates of progress and is above the target

Percentage of pupils progressing by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93)

National figure for 2011: 83%. Target of 94% extremely challenging; however, 88% represents an ongoing and continued improvement in performance.

Percentage of pupils progressing by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94)

National figure for 2011: 82%. Target of 92% extremely challenging; however, 85% represents excellent achievement.

Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (NI 101)

Cohorts of looked after children are so low in Hartlepool that statistically it is difficult to draw firm consultations; one pupil can make an enormous difference to the data.

Percentage gap between pupils identified as having Special Educational Needs (SEN) and their peers achieving 5 A*-C grades or equivalent including English and Maths at Key Stage 4 (NI 105)

National figure for 2011: 47.4%. Outturn figure of 47.6% is broadly in line with the national average

Percentage gap between pupils eligible for free school meals and their peers achieving 5 A*-C grades at GCSE (and equivalent) including GCSE English and Mathematics at Key Stage 4 (NI 102b)

Target of 22% is extremely challenging BUT Hartlepool remains below the national 'gap' of 27.4%. Whilst 29.8% of Hartlepool FSM pupils achieved 5A*-C, nationally 34.5% of FSM pupils achieve 5A*-C

COMMUNITY SERVICES

Overall attendance at Mill House, Brierton and Headland Leisure Centres (ACS P059)

There has been is a certain amount of difficulty in comparing performance over the last 2 -3 years due to differing base positions and the fact that there have been periods of closure and additional expansions in this time, all of which affect year on year activity.

In addition, and specifically in relation to the 2011/12 figures, there are a number of reasons for the outturn being lower than the target set, all relating to Brierton Sports Centre. The 3 leisure centres have been included in recent years as they have public access; however the Brierton Sports Centre was managed by Dyke House School until Dec 22, 2011 which was when the school was closing and transferring to the new school.

Collectively, this has really affected the data but now that we have the XN Leisure System and an electronic counter is place to record all usage as in Mill House Leisure Centre and Headland Sports Hall, we know that moving forward that the data will be accurate.

Appendix C

Regeneration and Neighbourhoods Department - Year End PI Report 2011/12

Section 1 – All Performance Indicators

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
NI 168	The percentage of principal roads where maintenance should be considered (BVPI 223)	4%	3%			3%	3%		
NI 169	The percentage of non-principal classified roads where maintenance should be considered (BVPI 224a)	6%	11%			13%	12%		
NI 48	The percentage change in the number of children killed or seriously injured in road traffic accidents during the calendar year compared to the average of the previous 3 years	42.9%	7.5%			25.0%			
NI 151	Overall Employment rate (proportion of people of working age population who are in employment)	60.9%	68.8%			58.1%			
NI 155	Number of affordable homes delivered (gross)	181	80			90	80		
NI 156	Number of households accommodated in temporary accommodation each quarter	1	1			0	1		
NI 167	Congestion – average journey time per mile during the morning peak	1.91							
NI 184	Percentage of food establishments in the area which are broadly compliant with food hygiene law		88%			92%	89%		
NI 185	Percentage CO2 reduction from local authority operations	1%	7%			0.4%	7%		
NI 186	Percentage per capita reduction in CO2 emissions in the LA area	4.9	3.8			14.0	3.8		
NI 191	Number of kilograms of residual household waste (not reused, recycled or composted) collected per household	604	715			545	712		
NI 192	Percentage of household waste sent for reuse, recycling and composting	40.90%	42.00%			44.60%	45.00%		
NI 193	Percentage of municipal waste (all waste collected by the local authority) land filled	11.50%	6.00%			8.30%	5.00%		
NI 47	The percentage change in the number of people killed or seriously injured in road traffic accidents during the calendar year compared to the average	15.4%	11.4%			-11.7%			

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
	of the previous 3 years								
NI 52a	Percentage uptake of school meals - Primary Schools	58.4%	60.0%			62.8%	61.0%		
NI 32	Repeat incidents of domestic violence	30%				30%			
NI 52b	Percentage uptake of school meals - Secondary Schools	49.9%	52.0%			60.1%	53.0%		
NSD P064	Percentage uptake of free school meals - primary schools	88%	88%			85.6%	88%		
NSD P065	Percentage uptake of free school meals - Secondary schools	65.3%	60%			71.2%	60%		
RND P051	Number of households where homelessness has been prevented through Local Authority action	10.05	12.00			8.81	12.00		
RPD P034	Number of Deliberate fires (Hartlepool) (LAA CS17)	293	771			378			
RPD P052	Unemployment rate (Hartlepool) - The proportion of economically active people who are unemployed (LAA JE5)	7.4	3.7			8			
RPD P054	Youth Unemployment rate (Hartlepool) The proportion of economically active 18 to 24 year olds who are unemployed (LAA JE7) [A]	31.8	32.2			31			
LAA H P001	Number of private dwellings empty for over 6 months and brought back into use	53	63			75	58		
RPD P029a	Number of domestic burglaries (one year only)	421	400			363			
RPD P031a	Number of incidents of local violence (assault with injury and assault without injury) (one year only)	1,269	1,176			1,127	1,076		
RPD P028a	Number of reported crimes in Hartlepool	7,301	7,316			7,189	7,120		
RND P047	Percentage of successful domestic violence prosecutions					71.60			
RND P050	Percentage of streets that fall below acceptable level of cleanliness					12.30			
RPD P035a	Criminal damage to dwellings	1443	2171			568	534		
RND P056	Percentage occupancy levels of Hartlepool business units	New Indicator introduced for 2012/13							
RND P057	Percentage of newly born business enterprises surviving (a) Twelve Months	New Indicator introduced for 2012/13							

Code	Short Name	2010/11				2011/12			
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend
RND P058	Percentage of newly born business enterprises surviving (b) Twenty Four Months	New Indicator introduced for 2012/13							
RND P059	Core Strategy approved by Secretary of State	New Indicator introduced for 2012/13							
RND P060	Number of jobs created	New Indicator introduced for 2012/13							
RND P061	Achieve Quality Coast award for Seaton Carew beach	New Indicator introduced for 2012/13							
RND P062	Visitor numbers to Seaton Carew	New Indicator introduced for 2012/13							
RND P063	Turnover of tourism related business in Seaton Carew	New Indicator introduced for 2012/13							
RND P064	Occupancy levels of commercial business premises in Seaton Carew	New Indicator introduced for 2012/13							
RND P065	Number of repeat victims of crime	New Indicator introduced for 2012/13							
RND P073	Incidents of drug dealing and supply	New Indicator introduced for 2012/13							
RND P074	Number of young people found in possession of alcohol	New Indicator introduced for 2012/13							
RND P066	Re-offending rates of Prolific and Priority Offenders (PPOs) (adults)	New Indicator introduced for 2012/13							
RND P067	Re-offending rates of High Crime Causers (HCCs) (adults)	New Indicator introduced for 2012/13							
RND P068	Re-offending rates (juveniles)	New Indicator introduced for 2012/13							
RND P069	Crown House site business model produced	New Indicator introduced for 2012/13							
RND P070	No of volunteer days spent working on local green space management initiatives	New Indicator introduced for 2012/13							
RND P071	Number of properties improved through grants or loans schemes.	New Indicator introduced for 2012/13							
RND P072	Achieve the Capital Receipts Target	New Indicator introduced for 2012/13							

Section 2 – DMT Response

Percentage CO2 reduction from local authority operations (Reported in Q3) (NI 185)

Work continues to reduce the Council's CO2 emissions with various projects including the installation of voltage optimisations units in Council buildings. Consideration is being given to funding options for energy saving projects from the Salix energy efficiency loan schemes. Despite the progress made to date and future potential schemes the Council is not going to achieve its aspirational target of a 35% reduction over a 5 year period, due in part to the removal of the Building Schools for the Future programme, which was to have made a significant contribution to the reductions. A review of the aspirational target is to be undertaken based on the existing factors to set a challenging yet achievable target, taking into account the resources available.

Percentage of municipal waste land filled (Reported in Q4) (NI 193)

The Council has been required to landfill more of its waste over the last year than we expected due to the rebuild of the Energy from Waste Plant. Alternative arrangements have been made to reduce the impact of these diversions to landfill, which coupled with the overall reduction in residual waste have kept this to a minimum.

The percentage of non-principal classified roads where maintenance should be considered (NI 169)

Decreasing budgets and the rapidly deteriorating road network makes it now impossible to effectively set improvement targets for highway maintenance. Continual pressure to spend highway maintenance monies on non-priority areas minimises the impact that can be achieved on target areas.

Number of households where homelessness has been prevented through local authority action. (RND P051)

The outturn of 8.81 per thousand households for the full year, although short of the challenging target, should still be seen as a positive achievement given the current economic climate. The emerging impact of welfare reforms is leaving people who present themselves as being homeless with fewer options, again impacting on the outturn.

Criminal damage to dwellings (RPD P035a)

During 2011/12 criminal damage to dwelling offences in Hartlepool have reduced by 3% in comparison to the previous reporting year (2010/11). Although the end of year performance result did not achieve the Safer Hartlepool Partnership reduction target of 5%, by a variance of 14 offences, performance should be regarded as positive with the total number of offences reducing in comparison to the previous year.

Criminal damage to dwellings is frequently linked to the occurrence of anti-social behaviour where damage is predominantly caused to windows of residential properties. Similarly areas susceptible to criminal damage offences include regeneration areas where empty properties are targeted. Criminal damage to dwellings continues to feature as a priority for the SHP Joint Action Group's (JAG's), where a co-ordinated multi-agency approach is taken to tackle neighbourhood safety issues that are affecting the communities of Hartlepool.

Overall Employment Rate (proportion of people of working age population who are in employment) (NI 151)

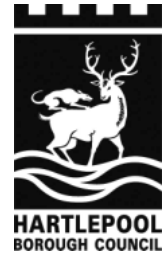
During 2011/12 a significant drop in employment rate in Hartlepool was recorded, reflecting the poor labour market conditions and overall economic downturn. A similar drop in employment rates across Tees Valley and the North East has also been recorded during this period. As this PI is outside the control of the Council, a target is not set although performance continues to be monitored.

Percentage uptake of free school meals – primary schools (NSD P064)

With the uptake of free school meals declining over the previous two years, work is underway on consulting with schools through mechanisms such as surveys, staff meetings and focus groups. This consultation will look at the issues associated with the provision of both paid and free school meals undertaking quality standard checks, reviewing customer service, as well as identifying any other areas of concern.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Adult and Community Services Scrutiny Forum

Subject: ADULT AND COMMUNITY SERVICES SCRUTINY FORUM – PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Scrutiny Co-ordinating Committee of the progress made to date by the Adult and Community Services Scrutiny Forum, since the last report to this Committee.

2. PROGRESS OF THE SCRUTINY FORUM

- 2.1 Since the last progress report from this Forum was presented to the Scrutiny Co-ordinating Committee on 17 August 2012, the Adult and Community Services Scrutiny Forum has undertaken the following work:-
- 2.2 Budget / Collaboration Proposals: Members of the Adult and Community Services Scrutiny Forum agreed to consider, in more detail, savings proposals from the Adult and Community Services budget in relation to Front Line Services; Carlton Outdoor Education Centre and the biennial Maritime Festival. At their meetings on 17 September, 23 October and 5 November Members considered detail evidence on the savings proposals and although Members reluctantly agreed to support the ceasing of the biennial Maritime Festival, they could not support the reduction in subsidy to Carlton Outdoor Education Centre and will relay this in the Department's report to Cabinet on 17 December 2012.
- 2.3 Care Quality Commission: The Forum at their meeting of 17 September 2012 received a very detailed and comprehensive presentation from the newly appointed Acting Compliance Manager (Tees Valley). Members look forward to working closely and sharing information with CQC when the opportunity arises.
- 2.4 'Investigation into the JSNA item of 'Older People': The Adult and Community Services Scrutiny Forum have continued their investigation into the JSNA item of 'Older People'. At the meeting of the Forum on 17

September 2012, Members considered 'setting the scene' evidence from the Council's Adult Social Care Service in relation to the key issues, level of need and who is at risk and why.

- 2.5 When Members met on 23 October 2012 very detailed and excellent evidence was received from Housing Hartlepool; Connected Care; Tees Esk and Wear Valleys NHS Foundation Trust; and North Tees and Hartlepool NHS Foundation Trust about the services they provide to older people and the interconnectivity of service provision.
- 2.6 Throughout the investigation Members have been mindful of the Marmot principle to 'Enabling all Children, Young People and Adults to Maximise their Capabilities and have Control over Their Lives'.
- 2.7 The Forum is on track to complete this investigation by the 8 April 2013 in order for the Final Report to be submitted to the Scrutiny Co-ordinating Committee on 26 April 2013, for submission to Cabinet in May 2013.
- 2.8 Six Monthly Monitoring of Agreed Adult and Community Services Scrutiny Forum's Recommendations: At its meeting of 17 September 2012, the Adult and Community Services Scrutiny Forum considered an update on the progress made against the recommendations resulting from scrutiny inquiries undertaken by the Adult and Community Services Scrutiny Forum. Members noted that 76% of recommendations were completed, 3% in progress, 8% cancelled and 3% overdue. Members recognised that these figures were slightly different to other Forums as recommendations relating to the former Adult and Community Services and Health Scrutiny Forum were adopted by the Health Scrutiny Forum at the start of the 2008/09 Municipal Year when the Forum's were split.
- 2.9 Adult and Community Services: Medium Term Financial Strategy (MTFS) 2013/14 to 2016/17 – Initial Consultation Proposals: The Scrutiny Co-ordinating Committee at its meeting of 19 October 2012 agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit. The Adult and Community Services Scrutiny Forum met on 5 November 2012 to consider initial budget proposals in relation to the Adult and Community Services areas of the Child and Adult Services Department. Member views on these initial proposals will be discussed by the Scrutiny Co-ordinating Committee at today's meeting and will be considered by Cabinet on 17 December 2012.
- 2.10 Forward Plan: The Adult and Community Services Scrutiny Forum, at each of its meetings, continues to consider possible issues from the Council's Forward Plan for inclusion within its Work Programme. Since the Forum's last progress report, in August 2012, no specific items have been identified.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the progress of the Adult and Community Services Scrutiny Forum.

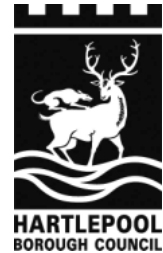
**COUNCILLOR CARL RICHARDSON
CHAIR OF ADULT AND COMMUNITY SERVICES SCRUTINY FORUM**

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Children's Services Scrutiny Forum

Subject: CHILDREN'S SERVICES SCRUTINY FORUM –
PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Scrutiny Co-ordinating Committee of the progress made to date by the Children's Services Scrutiny Forum, since the last report to this Committee.

2. PROGRESS OF THE SCRUTINY FORUM

- 2.1 Since the last progress report from this Forum was presented to the Scrutiny Co-ordinating Committee on 17 August 2012, the Children's Services Scrutiny Forum has undertaken the following work:-
- 2.2 The Executive's Budget and Policy Framework Consultation Proposals for 2013/14 to 2016/17: At the meeting of the Scrutiny Co-ordinating Committee held on 19 October 2012 it was agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit. The Children's Services Scrutiny Forum considered the initial budget proposals on 13 November 2012. The comments/observations of the Forum will be discussed by the Scrutiny Co-ordinating Committee at today's meeting and will be considered by Cabinet on 17 December 2012 in the formulation of its budget proposals.
- 2.3 Investigation into 'Young People's Access to Transport': At the meeting of Children's Services Scrutiny Forum on 4 September 2012, the response of the Portfolio Holder for Regeneration and Neighbourhoods to the recommendations from the 'Young People's Access to Transport' report was considered. Members of the forum were informed that, following consideration of the final report by Cabinet on 30 April 2012, the report was accepted in its entirety.
- 2.4 Investigation into the JSNA item 'Emotional and Mental Wellbeing': The Children's Services Scrutiny Forum has continued their investigation into the

JSNA item of 'Emotional and Mental Wellbeing'. At the meeting of the Forum on 4th September 2012, Members considered 'setting the scene' evidence from the Child and Adult Services Department in relation to the key issues, level of need and who is at risk and why.

- 2.5 At the meeting of 9 October 2012, the Forum received evidence in relation current service provision and providers. Members also received evidence from Tees, Esk and Wear Valley and NHS Hartlepool in relation to the commissioning and delivery of their Emotional and Mental Wellbeing services for young people.
- 2.6 Throughout the investigation Members have been mindful of the Marmot principle to 'Giving every child the best start in life'.
- 2.7 The Forum is on track to complete this investigation by the 16 April 2013 in order for the Final Report to be submitted to the Scrutiny Co-ordinating Committee on 26 April 2013, for submission to Cabinet in May 2013.
- 2.8 Investigation into 'Closure of Youth Centres and Children's Centres': The young people's representatives, at the meeting of 4 September 2011, presented the scoping report for their investigation into 'Closure of Youth Centres and Children's Centres'. The young people provided an update on the progress they have made on their investigation at the meeting of the Children's Services Scrutiny Forum on 13 November 2012.
- 2.9 Six Monthly Monitoring of Agreed Children's Services Scrutiny Forum's Recommendations: The Forum, at their meeting of 4 September 2012, received an update on the progress made against the recommendations resulting from scrutiny inquiries undertaken by the Children's Services Scrutiny Forum since the 2005/06 Municipal Year. Members noted that 79% of recommendations were completed, 3% assigned, 10% in progress, 5% cancelled and 3% overdue.
- 2.10 Forward Plan: The Children's Services Scrutiny Forum, at each of its meetings, continues to consider possible issues from the Council's Forward Plan for inclusion within its Work Programme. Since the Forum's last progress report, in August 2012, the following item has been identified: -

CAS 129/12 – Collaboration in Child and Adult Services
The Chair highlighted the need for future scrutiny work programme items between collaborating authorities to be co-ordinated to avoid duplication.
- 2.11 At the meeting of the Children's Services Scrutiny Forum on 13 November 2012 Members received an update on the proposals for the Former Brierton School site.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the progress of the Children's Services Scrutiny Forum.

**COUNCILLOR CHRISTOPHER AKERS-BELCHER
CHAIR OF CHILDREN'S SERVICES SCRUTINY FORUM**

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Health Scrutiny Forum

Subject: HEALTH SCRUTINY FORUM – PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Scrutiny Co-ordinating Committee of the progress made to date by the Health Scrutiny Forum, since the last report to this Committee.

2. PROGRESS OF THE SCRUTINY FORUM

- 2.1 Since the last progress report from this Forum was presented to the Scrutiny Co-ordinating Committee on 17 August 2012, the Health Scrutiny Forum has undertaken the following work:-
- 2.2 'Investigation into the JSNA item of 'Sexual Health': The Health Scrutiny Forum has continued their investigation into the JSNA topic of 'sexual health'. At the meeting of the Forum on 20 September 2012, Members considered a setting the scene presentation from the Public Health Team in relation to the key issues, level of need and who is at risk and why.
- 2.3 At the meeting of 18 October 2012, the Forum received evidence from the Health Protection Agency and the service provider, Assura, regarding the services that are currently provided; the projected level of need / service use; and how effective is the current intervention.
- 2.4 Throughout the investigation Members have been mindful of the Marmot principle to 'strengthen the role and impact of ill health prevention'.
- 2.5 The Forum is on track to complete its investigation by the 18 April 2013 in order for the Final Report to be submitted to the Scrutiny Co-ordinating Committee on 26 April 2013, for submission to Cabinet in May 2013.
- 2.6 Proposed relocation of Outpatient Services: At the Health Scrutiny Forum meeting of 23 August 2012 and 18 October 2012, representatives from NHS Hartlepool and Stockton-on-Tees Clinical Commissioning Group and North Tees and Hartlepool NHS Foundation Trust attended the meetings to discuss with Members the proposed relocation of outpatient services from

Hartlepool Hospital to One Life. Discussions between the Forum and the Clinical Commissioning Group and the Trust will continue.

- 2.7 Health and Wellbeing Strategy: The Health Scrutiny Forum continues to be involved in the consultation process for the development of the Health and Wellbeing Strategy.
- 2.8 North Tees and Hartlepool NHS Foundation Trust Quality Accounts 2013/14: Members, at their meeting of 20 September 2012, received a presentation from the Assistant Director of Nursing and Public and Patient Involvement at North Tees and Hartlepool NHS Foundation Trust to engage with Members in terms of the Trust's Quality Account for 2013/14. Members at their meeting of 18 October 2012 agreed three priorities for consideration as part of the Trust's Quality Account for 2013/14.
- 2.9 One Life Hartlepool / Northern Doctors Report: The Health Scrutiny Forum at their meeting of 18 October 2012 discussed a report compiled by Northern Doctors Urgent Care Ltd into Out of Hours Services across the Tees Valley with representatives from the Hartlepool and Stockton-on-Tees Clinical Commissioning Group.
- 2.10 Wynyard Road and Whitby Street Service Review: Representatives from NHS Tees and the North East Primary Care Services Agency attended a meeting of the Health Scrutiny Forum on 18 October 2012 to discuss with Members a review of the services currently provided at Wynyard Road and Whitby Street.
- 2.11 Referrals from Scrutiny Co-ordinating Committee: The Health Scrutiny Forum, at each of its meetings, considers requests for scrutiny reviews referred via Scrutiny Co-ordinating Committee. Since the Forum's last progress report, in August 2012, no specific items have been raised.
- 2.12 Six Monthly Monitoring of Agreed Health Scrutiny Forum's Recommendations: At its meeting of 20 September 2012, the Health Scrutiny Forum considered an update on the progress made against the recommendations resulting from scrutiny inquiries undertaken by the Health Scrutiny Forum since the 2005/06 Municipal year. Members noted that 84% of recommendations were completed, 4% in progress, 2% cancelled and 2% overdue.
- 2.13 Forward Plan: The Health Scrutiny Forum, at each of its meetings, continues to consider possible issues from the Council's Forward Plan for inclusion within its Work Programme. Since the Forum's last progress report, in August 2012, the following item has been identified:-

CAS134/12 – Public Health Transition: Members' noted the update report on the Public Health Transition Plan and the fact that some of the service delivery may extend across local authority boundaries.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the progress of the Health Services Scrutiny Forum.

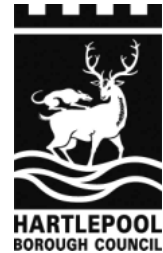
COUNCILLOR STEPHEN AKERS-BELCHER
CHAIR OF HEALTH SERVICES SCRUTINY FORUM

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Neighbourhood Services Scrutiny Forum

Subject: NEIGHBOURHOOD SERVICES SCRUTINY FORUM
– PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Scrutiny Co-ordinating Committee of the progress made to date by the Neighbourhood Services Scrutiny Forum, since the last report to this Committee.

2. PROGRESS OF THE SCRUTINY FORUM

- 2.1 Since the last progress report from this Forum was presented to the Scrutiny Co-ordinating Committee on 17 August 2012, the Neighbourhood Services Scrutiny Forum has undertaken the following work:-
- 2.2 Regeneration and Neighbourhoods Department: Medium Term Financial Strategy (MTF) 2013/14 to 2016/17: The Scrutiny Co-ordinating Committee at its meeting of 19 October 2012 agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit. The Neighbourhood Services Scrutiny Forum met on 14 November 2012 to consider initial budget proposals in relation to the neighbourhood services areas of the Regeneration and Neighbourhoods Department. Member views on these initial proposals will be discussed by the Scrutiny Co-ordinating Committee at today's meeting and will be considered by Cabinet on 17 December 2012 in the formulation of its budget proposals.
- 2.3 'Investigation into the JSNA item of 'Environment': The Neighbourhood Services Scrutiny Forum has continued their investigation into the JSNA item of 'Environment'. At the meeting of the Forum on 19 September 2012, Members considered 'setting the scene' evidence from the Neighbourhood Services Department in relation to the key issues, level of need and who is at risk and why. Following this evidence, having determined the wide-ranging scope of the 'Environment' topic, Members opted to consider the individual issues that the topic is comprised of in separate forum meetings.
- 2.4 At the meeting of 17 October 2012, the Forum received evidence from the Waste and Environmental Management Team regarding the issue of climate

change and health. In addition, Members also received extracts from the Health Protection Agency report 'Health Effect of Climate Change in the UK 2012'.

- 2.5 Throughout the investigation Members have been mindful of the Marmot principle to 'Create and Develop Healthy and Sustainable Places and Communities'.
- 2.6 The Forum is on track to complete this investigation by the 17 April 2013 in order for the Final Report to be submitted to the Scrutiny Co-ordinating Committee on 26 April 2013, for submission to Cabinet in May 2013.
- 2.7 Referrals from Scrutiny Co-ordinating Committee: The Neighbourhood Services Scrutiny Forum, at each of its meetings, considers requests for scrutiny reviews referred via Scrutiny Co-ordinating Committee. Since the Forum's last progress report, in August 2012, no specific items have been raised.
- 2.8 Six Monthly Monitoring of Agreed Neighbourhood Services Scrutiny Forum's Recommendations: At its meeting of 19 September 2012, the Neighbourhood Services Scrutiny Forum considered an update on the progress made against the recommendations resulting from scrutiny inquiries undertaken by the Neighbourhood Services Scrutiny Forum since the 2005/06 Municipal year. Members noted that 92% of recommendations were completed, 2% in progress, 5% cancelled and 2% overdue.
- 2.9 Forward Plan: The Neighbourhood Services Scrutiny Forum, at each of its meetings, continues to consider possible issues from the Council's Forward Plan for inclusion within its Work Programme. Since the Forum's last progress report, in August 2012, the following item has been identified:-

RN 18/12 Leasing of Land to a Wind Turbine Developer for the Erection of Wind Turbines on Land at Brenda Road

Members suggested that any income received should be split between the Community Benefit Fund and the Invest to Save Scheme.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the progress of the Neighbourhood Services Scrutiny Forum.

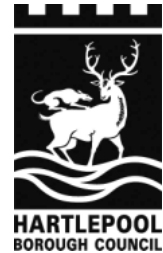
**COUNCILLOR SYLVIA TEMPEST
CHAIR OF NEIGHBOURHOOD SERVICES SCRUTINY FORUM**

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Regeneration and Planning Services
Scrutiny Forum

Subject: REGENERATION AND PLANNING SERVICES
SCRUTINY FORUM – PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Scrutiny Co-ordinating Committee of the progress made to date by the Regeneration and Planning Services Scrutiny Forum, since the last report to this Committee.

2. PROGRESS OF THE SCRUTINY FORUM

- 2.1 Since the last progress report from this Forum was presented to the Scrutiny Co-ordinating Committee on 17 August 2012, the Regeneration and Planning Services Scrutiny Forum has undertaken the following work:-
- 2.2 'Investigation into the JSNA item of 'Employment': The Regeneration and Planning Services Scrutiny Forum have continued their investigation into the JSNA item of 'Employment'. At the meeting of the Forum on 13 September 2012, Members considered 'setting the scene' evidence from the Council's Economic Regeneration Team in relation to the key issues, level of need and who is at risk and why. The Forum were also delighted to hear evidence from the Authority's Mayor who highlighted the importance of Employment in contributing positively towards the health inequalities that existed in the Town.
- 2.3 When Members met on 11 October 2012 they welcomed the Town's MP who gave a robust defence of the role of Economic Regeneration at the Council; the importance of encouraging entrepreneurial activity particularly in schools; and how Employment can contribute to better health, although the MP equally commented on his disappointment over the lack of information on the Tees JSNA website.
- 2.4 Throughout the investigation Members have been mindful of the Marmot principle to 'Create Fair Employment and Good Work for all'.

- 2.5 The Forum is on track to complete this investigation by the 18 April 2013 in order for the Final Report to be submitted to the Scrutiny Co-ordinating Committee on 26 April 2013, for submission to Cabinet in May 2013.
- 2.6 Six Monthly Monitoring of Agreed Regeneration and Planning Services Scrutiny Forum's Recommendations: At its meeting of 13 September 2012, the Regeneration and Planning Services Scrutiny Forum considered an update on the progress made against the recommendations resulting from scrutiny inquiries undertaken by the Regeneration and Planning Services Scrutiny Forum since 2005. Members pleasingly noted that 93% of recommendations were completed, 3% in progress, and 5% overdue. Members were informed that although there were 5% overdue recommendations, all had been updated recently and progress made on each item was noted.
- 2.7 Quarterly Housing Report: Following interest raised by the Forum in relation to the number of housing items in the Executive's Forward Plan, the Assistant Director for Regeneration and Planning agreed to bring details of the Quarterly Housing Report to meetings following its presentation to the Portfolio Holder. The first report was received by the Forum at their meeting of 11 October 2012 and Members look forward to continuing to receive reports throughout the Municipal Year.
- 2.8 Update on the Government's Work Programme: Following the Forum's investigation into 'Employment and Training Opportunities for Young People Aged 19-25' Members had agreed to receive an update from the Department for Work and Pensions' Work Programme scheme. When Members met on 11 October 2012, they had a very frank and open discussion with representatives from Avanta Enterprises, Ingeus and Triage Central in relation to their role. The Forum were very clear in encouraging a closer working relationship between the Work Programme providers and the Council and invited the three organisations to attend a meeting of the Forum towards the end of the Municipal Year to advise on progress made.
- 2.9 Regeneration and Planning Services: Medium Term Financial Strategy (MTFS) 2013/14 to 2016/17 – Initial Consultation Proposals: The Scrutiny Co-ordinating Committee at its meeting of 19 October 2012 agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit. The Regeneration and Planning Services Scrutiny Forum met on 8 November 2012 to consider initial budget proposals in relation to the Regeneration and Planning Services areas of the Regeneration and Neighbourhood Services Department. Member views on these initial proposals will be discussed by the Scrutiny Co-ordinating Committee at today's meeting and will be considered by Cabinet on 17 December 2012.
- 2.10 Forward Plan: The Regeneration and Planning Services Scrutiny Forum, at each of its meetings, continues to consider possible issues from the Council's Forward Plan for inclusion within its Work Programme. Since the

Forum's last progress report, in August 2012, no specific items have been identified.

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the progress of the Regeneration and Planning Services Scrutiny Forum.

**COUNCILLOR GERARD HALL
CHAIR OF REGENERATION AND PLANNING SERVICES SCRUTINY FORUM**

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

SCRUTINY CO-ORDINATING COMMITTEE

7 December 2012



Report of: Chair of the Scrutiny Co-ordinating Committee

Subject: SCRUTINY CO-ORDINATING COMMITTEE –
PROGRESS REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Members of the Scrutiny Co-ordinating Committee of the progress made by this Committee, since my last progress report on 17 August 2012.

2. PROGRESS OF THE SCRUTINY CO-ORDINATING COMMITTEE

- 2.1 Medium Term Financial Strategy (MTF) 2013/14 to 2016/17: The Scrutiny Co-ordinating Committee at its meeting of 19 October 2012 agreed that, as in previous years, consideration of the budget proposals would be split to enable each standing Scrutiny Forum to look in detail at the service areas that fall within their remit.
- 2.2 The Scrutiny Co-ordinating, on the 19 October 2012, considered initial budget proposals (with specific reference to the proposals for the Chief Executives Department). Members views on these initial proposals (including feedback from each of the standing Scrutiny Forums) were discussed and agreed by the Scrutiny Co-ordinating Committee on 7 December 2012, for consideration by Cabinet on 17 December 2012 in the formulation of its finalised budget proposals.
- 2.2 In relation to the Scrutiny Co-ordinating Committee work programme for 2012/13, in addition to consideration of the required budget and policy framework items, Call-in's, referrals and Councillor Call's for Action the Committee will also be considering:-
- i) The 'Poverty' topic area from the JSNA - Consideration of this topic area commenced at the Scrutiny Co-ordinating Committee meeting on the 24 September 2012, with consideration to be given to the scope, timetable and terms of reference for the investigation. A further setting the scene report was considered by the Committee on the 30 November 2012.

2.3 Forward Plan – The Scrutiny Co-ordinating Committee, at its meeting on the 30 November 2012, considered the identification of possible issues from the Council's Forward Plan (December 2012 to March 2013) for inclusion within its Work Programme. No specific items were identified at the time of publication of this report.

2.4 Transport Working Group Working Group - Update – As part of the process for the establishment of the 2012/13 Overview and Scrutiny Work Programme, the Transport Working Group was established to look at the Transport JSNA theme and Schools Transport savings programme item. In addition to this, the Working Group is also incorporating consideration of a number of other transport issues in relation to:

- Potential options for the provision of bus services in Hartlepool;
- School Transport (including denominational transport issues);
- Transport for young people; and
- Health transport.

The Scrutiny Co-ordinating Committee, at its meeting on the 19 October 2012, received a detailed update report on the progress / activities of the Transport Working Group, with particular reference to the proposed response to the school transport savings programme item. The progress of the Working Group was noted and the proposed response to the savings item was approved by the Committee, for inclusion in the report to be considered by Cabinet in December 2012.

2.5 Departmental Plans – Outcome Framework and Timetable – At the Scrutiny Co-ordinating Committee meeting on the 19 October 2012, Members considered and commented on the outcome framework and timetable for the preparation of the Council's Departmental Plans. The views expressed by the Committee were noted and incorporated as appropriate.

2.6 Safer Hartlepool Partnership Performance - (Update) – The Scrutiny Co-ordinating Committee, at its meeting on the 28 September 2012, received a detailed overview presentation in relation to the performance of the Safer Hartlepool Partnership. Views expressed were noted.

2.7 Six Monthly Monitoring of Agreed Scrutiny Forum's Recommendations - The Scrutiny Co-ordinating Committee was pleased to receive the scrutiny recommendations monitoring report at its meeting of 28 September 2012. Members noted the high number of recommendations achieved and are eagerly anticipating the next monitoring report.

2.8 Dedicated Overview and Scrutiny Budget – Funding Requests - The Scrutiny Co-ordinating Committee has since the last progress report received the following requests for funding from the 2012/13 dedicated overview and scrutiny budget:

- The Children's Services Scrutiny Forum obtained approval for funding for Young People's Representatives from the Children's Services Scrutiny

Forum to assist with expenses incurred during the Closure Of Youth Centres And Children's Centres investigation - such as travel to children's and youth centre locations - £200.00; and

- The Scrutiny Co-ordinating Committee, at its meeting on the 30 November 2012, considered a request for retrospective funding for a visit to Bournemouth Council to explore the identification / sharing of best practice in relation to the operation and development of Shadow Health and Wellbeing Boards - £140 (£70 per room for one night). A decision on this request had not been made at the time of publication of this report.

2.9 Draft Health and Wellbeing Strategy – The Scrutiny Co-ordinating Committee, at its meeting on the 27 July 2012 approved the consultation process for Scrutiny involvement in the development of the Health and Wellbeing Strategy. As part of the process, the Scrutiny Co-ordinating Committee, on the 19 October 2012, noted the draft strategy and the views expressed were noted and incorporated as appropriate.

2.10 Hartlepool Borough Council Closed Circuit Television (CCTV) Strategy and Protocols 2012 – 2015 – As a Budget and Policy Framework document, the Scrutiny Co-ordinating Committee at its meeting on the 28 September 2012 considered the refresh of the Hartlepool Borough Council Closed Circuit Television (CCTV) Strategy and Protocols 2012 – 2015. The views expressed were noted and incorporated as appropriate.

2.11 Quarterly Budget/Performance Monitoring Reports – The Scrutiny Co-ordinating Committee at its meeting on the 28 September 2012 considered the Quarter 1 – Council Overview of Performance and Risk 2012/13 report. The views expressed were noted and incorporated as appropriate.

2.12 Call-In's:-

- i) School Admissions Arrangements for 2013/14 – Call-in - The Scrutiny Co-ordinating Committee at its meeting on the 13 April 2012, accepted the above Call-In and recommended that the matter be referred to Full Council. The views expressed by Council on the 14 June 2012 were utilised by the Scrutiny Co-ordinating Committee in the formulation of its response to the Children's and Community Services Portfolio Holder on the 26 June 2012.

The Children's and Community Services Portfolio Holder considered the Scrutiny Co-ordinating Committee's recommendation at her meeting on 26 June 2012 and agreed that:-

'The Portfolio Holder reaffirmed the decision taken on 27 March and instructed Officers to:-

- (i) Implement the wide ranging review as requested by Council; and

- (ii) Prepare a scoping report in relation to the practical arrangements and timescale for the full review of catchment areas across Hartlepool.'

The Children's and Community Services Portfolio Holder attended the Scrutiny Co-ordinating Committee meeting on the 28 September 2012 to discuss her decision and provide any clarification as required,

2.13 Illegal Money Lending – The Scrutiny Co-ordinating Committee at its meeting on the 28 September 2012 received information on relation to the level of illegal money lending in the town, and other associated issues. In response to request from the Committee, a further presentation from the Illegal Money Lending Team – England was considered by the Committee on the 30 November 2012.

2.14 Informal Meetings of the Scrutiny Chairs – I am pleased to report that informal meetings with the Scrutiny Chairs continue to be held on a regular basis (6 September 2012 and 16 November 2012). To ensure openness and transparency is maintained, I am pleased to inform Members that the following issues were discussed during the course of these meetings:-

- i) Process for consideration of JSNA topics through the Neighbourhood Forums
- ii) New arrangements for the circulation of appendices with Scrutiny agendas;
- iii) Feedback from Chairs following consideration of JSNA topics through the Neighbourhood Forum meetings in October;
- iv) Process for consideration of remaining JSNA Scrutiny topics through the Neighbourhood Forums in January 2013;
- v) Police and Crime Commissioner invitation to Scrutiny – Update;
- vi) How should JSNA final reports be presented to Cabinet;
- vii) Annual Report 2012/13

The next Informal Scrutiny Chairs meeting will be held on in January 2013 (date to be confirmed).

3. RECOMMENDATION

- 3.1 It is recommended that the Scrutiny Co-ordinating Committee notes the content of this report.

**COUNCILLOR MARJORIE JAMES
CHAIR OF THE SCRUTINY CO-ORDINATING COMMITTEE**

BACKGROUND PAPERS

No background papers were used in the preparation of this report

Report of: Councillor Christopher Akers-Belcher
Councillor Stephen J Akers-Belcher
Councillor Marjorie James

Title: Consultation findings Bournemouth & Poole
Early Implementer – Health & Wellbeing Board

1. PURPOSE

1.1 To provide Scrutiny Coordinating Committee with detail on the findings of consultation with Bournemouth and Poole Shadow Health and Wellbeing Board. The consultation was undertaken to support the development of a scrutiny function, at Hartlepool, that will fulfill our statutory role of Scrutiny in respect of the implementation of the Hartlepool Health & Wellbeing Board.

2. BACKGROUND

2.1 Bournemouth & Poole's Shadow Health & Wellbeing Board is deemed as an 'Early Implementer' for this Executive function by the Department of Health. They are two separate Local Authorities, maintaining their sovereignty, whilst recognising the value of collaboration in respect of Health & Wellbeing and a review of their Joint Strategic Needs Assessment (JSNA). They are governed by a Leader & Cabinet model and have one NHS Hospital Trust covering their Local Authority areas similar to Hartlepool's arrangement with Stockton (North Tees).

3. CONSULTATION

3.1 It was evident from our consultation that collaboration between the Primary Care Trust and the two boroughs at a high strategic level afforded them the opportunity to map the collective issues and emerging priorities.

3.2 The local consultation was undertaken collaboratively with a view to refresh the JSNA and subsequently set out the key issues covering how the population is changing, what the current Health & Wellbeing status is, detail the significant health inequalities, and consider the wider determinants of health such as income, housing, education and environment can contribute to differences in Health & Wellbeing locally.

3.3 The consultation confirmed the importance of refreshing the JSNA as it will underpin the Health & Wellbeing Strategy. Through this exercise you will be able to identify emerging priorities that must be captured in the Health & Wellbeing Strategy by key officers. It is imperative that this exercise is facilitated centrally but contributed to by all key stakeholders, including elected members, to ensure the Health & Wellbeing Strategy incorporates the most significant needs and issues arising from the JSNA process. The importance of this process can not be underestimated as the JSNA should support the development of clinical commissioning intentions both by the Health & Wellbeing Board but also the emerging Clinical Commissioning Group.

3.4 The production of the JSNA is a statutory duty for upper tier authorities and health partners as set out in the Health & Social Care Act 2012. Any refreshed JSNA and associated documentation should also include key Health & Wellbeing information for the protected characteristics identified in the Equality Act 2010. It should also have due regard to poverty and disadvantage, that may have disproportionate impacts on some groups in the population with protected characteristics. This information should therefore be considered by commissioners when identifying how needs contained within the JSNA can be better met by public services.

4. CONSULTATION QUESTIONS

4.1 We asked Bournemouth and Poole some key questions:

How do you consider the Overview and Scrutiny function working?

Answer – At the present time they consider Overview and Scrutiny as two separate work streams. Overview is their current work activity as this is prior to implementation of the Health & Wellbeing Strategy whilst Scrutiny will be post implementation.

What is the composition of your Health & Wellbeing Board?

Answer - There is a joint Chair shared between the two Local Authority areas, the Joint Director of Public Health covering the two areas, 3 Assistant Directors covering the two areas plus a neighbouring authority, Vice Chair from the Clinical Commissioning Group (CCG), 2 members from the Local Involvement Networks (LINks), 3 Councillors from each (Executive and Non Executive), 2 Directors, 2 G.P.'s, 2 members from the Voluntary & Community

Sector (VCS) i.e. the relevant manager from umbrella organisations and also the Joint Director for Commissioning & Development.

In what format do you produce your JSNA?

Answer - The JSNA is web based and living document permanently open to consultation. The strategy behind it is under development and is already a persuasive document in readiness for going live with the Health & Wellbeing Board.

What were your key priorities

Answer:

Reducing Inequalities

- Helping Children and Young people reach their potential
- Working with complex families
- Tackling poverty and worklessness
- Developing more affordable housing
- Tackling domestic abuse
- Tackling crime and anti-social behaviour
- Prioritise deprived communities

Promoting Healthy Life-Styles and preventing ill-health

- Promoting Physical activity
- Preventing alcohol harm
- Promoting good sexual health
- Promoting positive mental health

Working better together to deliver high quality care and better value

- Improving services for children and young people with emotional and mental health problems
- Improving adult mental health services
- Improving services for people with long term conditions/chronic disease
- Improving services for people with dementia
- Safeguarding children and adults from abuse and harm
- Supporting carers including young carers
- Improving services for children with disabilities and complex needs

How have you developed a working relationship with the Clinical Commissioning Group?

Answer – Through joint briefing meetings. Joint training, which has been facilitated by the Local Government Association (LGA).

5. SUMMARY

5.1 The consultation with Bournemouth & Poole provided the following information:

- There is one Health & Wellbeing Strategy covering the Hospital Trust and CCG area: they seek opportunities to share resources whilst recognising the varying needs and assets between and within the boroughs and CCG localities
- The strategy builds on the skills and contributions of local communities with the view of tackling problems together
- The strategy should provide a framework for continuous discussions that involves local people in its development
- They have a three year strategy with the aim of annual refresh to reflect what may be a fast changing environment
- The strategy should reflect the needs and inequalities identified in the JSNA
- It should focus on key priority areas (as above)
- It must be clear and concise, detailing how improvements are going to be delivered
- In the current economic climate you may be able to achieve better value and more qualitative outcomes by working together
- Any strategy should also set out clear accountability and monitoring arrangements, which actively identifies where we need to improve the way key partners work together