

ADULT AND PUBLIC HEALTH SERVICES PORTFOLIO DECISION SCHEDULE



Monday 24th April, 2006

at 9.30 am

in Committee Room "A"

Councillor R Waller, Cabinet Member responsible for Adult and Public Health Services will consider the following items.

1. KEY DECISIONS

1.1 None

2. OTHER ITEMS REQUIRING DECISION

2.1 Adult And Community Services Departmental Plan 2006/7 - 2008/9 – *Director of Adult and Community Services*

3. ITEMS FOR INFORMATION

3.1 Consumer Direct – *Head of Public Protection and Housing*

3.2 Regional Metrology And Testing Services – *Head of Public Protection and Housing*

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

4.1 None

EXEMPT ITEMS

Under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information as defined in the paragraphs referred to below of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) Act 1985

5. KEY DECISION

5.1 None

6. OTHER ITEMS REQUIRING DECISION

6.1 None

ADULT SERVICES PORTFOLIO

Report To Portfolio Holder

24 April 2006



Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2006/7 - 2008/9

SUMMARY

1.0 PURPOSE OF REPORT

- 1.1 To submit the Departmental Plan for Adult and Community Services Department for Portfolio Holder consideration.

2.0 SUMMARY OF CONTENTS

- 2.1 The report outlines the key content of the Departmental Plan detailing the vision for the department, key objectives and performance indicators.

3.0 RELEVANCE TO PORTFOLIO MEMBER

- 3.1 The Departmental Plan is of relevance as outlines the strategic framework for the Department.

4.0 TYPE OF DECISION

- 4.1 Non-key

5.0 DECISION MAKING ROUTE

- 5.0 Adult Services Portfolio and Housing, Culture & Leisure Portfolio.

6.0 DECISION(S) REQUIRED

- 6.1 Portfolio holder is requested to endorse the proposed Departmental Plan.

Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2006/7 - 2008/9

1. PURPOSE OF REPORT

- 1.1 This report presents the Adult and Community Services Departmental Plan for Portfolio holder consideration. It highlights the direction of travel for the Department over the forthcoming three years.

2. BACKGROUND

2.1 Overview of the Plan

The Departmental Plan sets out the direction of travel for Adult and Community Services for the next three years. The Plan will be updated annually to show progress on previous year's work and ensure that we are able to respond to new initiatives and legislation that may affect the Council or the Department itself.

- 2.2 A unified approach to business planning has been adopted within the Council this year, with explicit links between the Corporate Plan, the Local Area Agreement outcomes, and Departmental plans.

- 2.3 In June 2005 as a result of a number of key drivers, which included the Council's Way Forward Programme and The Children Bill, the Council undertook a major restructuring exercise from which the Department of Adult and Community Services was created. This is the first integrated plan for the new department.

This plan is intended to inform the reader about Adult and Community Services and how we as an organisation determine what we do, how we do it and how well we do it.

It is intended to signpost the reader to where they may find more out about a specific services area or aspect of what we do. To this end our plan is not an exhaustive document but an overview of the priorities and initiatives that are specific to this department.

- 2.4 The Departmental Plan for Adult and Community Services has been written in accordance with the agreed corporate format, and has clear linkages with the Corporate Plan. Moreover, within the Department, Service Plans, Team Plans and indeed individual officers' objectives can be clearly linked to the Corporate Plan.
- 2.5 The Department recognises the importance of the plan and regards it as essential to the delivery of services that achieve its strategic objectives. Additionally it is the means by which people at all levels of the organisation can understand how their work contributes to the achievements of those strategic objectives.
- 2.6 The following service plans are being developed under the strategic umbrella of the overall Departmental Plan:
- Older People
 - Disabilities
 - Mental Health
 - Support Services
 - Adult Education
 - Libraries
 - Sports & Recreation
 - Culture Heritage and Grants
 - Parks & Countryside

Each team, or establishment will also have a plan.

2.7 Strategic Direction for Adult Services

In January 2006 the Department of Health produced a White Paper "Our Health, Our Care, Our Say". This set out a clear vision for the future of adult social care services which includes:

- A greater focus on the prevention of ill health and the promotion of well being
- More personalised care
- Services closer to people's homes
- Better co-ordination and integration with health services
- Increased choice and control
- Focus on prevention

A report to Cabinet was made on 27 February 2006 outlining the content and implications of the White Paper.

2.8 The key drivers for the Department's Community Services are wide and varied and include:

- Improving the Adult Education Service to focus on creating a strong emphasis on improving work skills and Skills for Life. Family Learning is also seen as a key priority, as is the maintenance of a wide range of 'First Step' provision to introduce adults to learning.
- Much of the work of Community Services is undertaken in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation to support a range of innovative schemes and services through:
 - Libraries
 - Sports and Recreation
 - Leisure and Cultural Services

2.9 The opportunities for new partnership both within and out with the department are exciting, and the potential to increase the quality of services offered to Hartlepool's residents through better integration is huge. The management of services within their own compartments is a thing of the past.

The future lies in demonstrating leadership across traditional boundaries, and then putting citizens in control of the services they want and need and of their future design. The skills and experience of everyone in Adult and Community Services will be central to this task.

This plan explains our future priorities and sets out the Department's objectives. Implicit within that is our determination to improve things even further and provide services that offer quality, independence and choice in line with what citizens of Hartlepool tell us they want.

2.10 Monitoring and Reporting

The action plan detailing how the department will meet its main aims/objectives for the forthcoming year will be monitored constantly, and a quarterly report will be given to Portfolio Holder to update them on progress and highlight any key areas of achievement and concern.

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an aim/objective or specific action from the annual plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the relevant Portfolio Holder(s).

2.11 Reviewing the Plan

The overall departmental plan contains the key priorities for the next three years that will affect the department. Naturally these will change over time and will need to be reviewed and updated to reflect these changing priorities. As a revised Departmental Plan will be produced on an annual basis the overall priorities will be reviewed once a year.

3. FINANCIAL IMPLICATIONS

3.1 Nil.

4. RECOMMENDATIONS

4.1 The Portfolio Holder is requested to endorse the Departmental Plan.

ADULT AND COMMUNITY SERVICES DEPARTMENT



DEPARTMENTAL PLAN 2006/7 – 2008/9



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WELCOME TO OUR PLAN



Welcome to the Departmental Plan for Adult and Community Services Department. This plan sets out the direction of travel for Adult and Community Services for the next three years. The plan will be updated annually to show progress on previous years work and to ensure we are able to respond to new initiatives or legislation that may affect the council or the department itself.

This plan is intended to inform the reader about Adult and Community Services and how we as an organisation determine what we do, how we do it and how well we do it.

It is intended to signpost the reader to where they may find more out about a specific services area or aspect of what we do. To this end our plan is not an exhaustive document but an overview of the priorities and initiatives that are specific to this department.

In June 2005 as a result of a number of key drivers, which included the Council's Way Forward Programme and The Children Bill, the Council undertook a major restructuring exercise from which the Department of Adult and Community Services was created.

In January 2006 the Department of Health produced a white paper "Our Health, Our Care, Our Say". This set out a clear vision for the future of adult social care services which includes:

- A greater focus on the prevention of ill health and the promotion of well being
- More personalised care
- Services closer to peoples homes
- Better Co-ordination and integration with health services
- Increased choice and control
- Focus on prevention.

The key drivers for the Department's Community Services are wide and varied and include:

- Improving the Adult Education Service to focus on creating a strong emphasis on improving work skills and Skills for Life. Family Learning is also seen as a key priority, as is the maintenance of a wide range of 'First Step' provision to introduce adults to learning.

- Much of the work of Community Services is undertaken in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation to support a range of innovative schemes and services through:

- Libraries
- Sports and Recreation
- Cultural Heritage
- Parks and Countryside



The opportunities for new partnership both within and out with the department are exciting, and the potential to increase the quality of services offered to Hartlepool's residents through better integration is huge. The management of services within their own compartments is a thing of the past.

The future lies in demonstrating leadership across traditional boundaries, and then putting citizens in control of the services they want and need and of their future design. The skills and experience of everyone in Adult and Community Services will be central to this task.

This plan explains our future priorities and sets out the Department's objectives. Implicit within that is our determination to improve things even further and provide services which offer quality, independence and choice in line with what citizens of Hartlepool tell us they want.



10th April 2006

INTRODUCTION

The plan details how the Department will meet the Council's objectives as stated in the Corporate Plan, in addition to identifying any key objectives that the department wishes to focus on that are not contained in the Corporate Plan.

This plan should be looked at in conjunction with both the Council's Corporate Plan, and the individual service plans, that together form part of the Council's overall Service Planning Arrangements. Figure 1, below, demonstrates how the plans are linked:

Tier 1 – Corporate Plan

The Plan details the key, Council-wide, strategic aims/objectives identified as being a priority for the next year. Also included are key actions associated with each aim/objective.

Tier 2 – Departmental Plan

The Plan details the key issues facing the Department over the next 3 years. It also includes a detailed Annual Action Plan stating how they will deliver the relevant key actions identified in the Corporate Plan.

Tier 3 – Service Plan

The Plan will be produced by each individual service within a Department. This will detail the services key aims/objectives for the forthcoming year, and how the service will meet the key actions included in the Department Plan.

This approach ensures that any aim/objective that appears in the Corporate Plan can be traced through to specific actions in the service plan, and vice versa. It allows the employees delivering services to explicitly see how their actions contribute to the Council's overall aims and objectives.

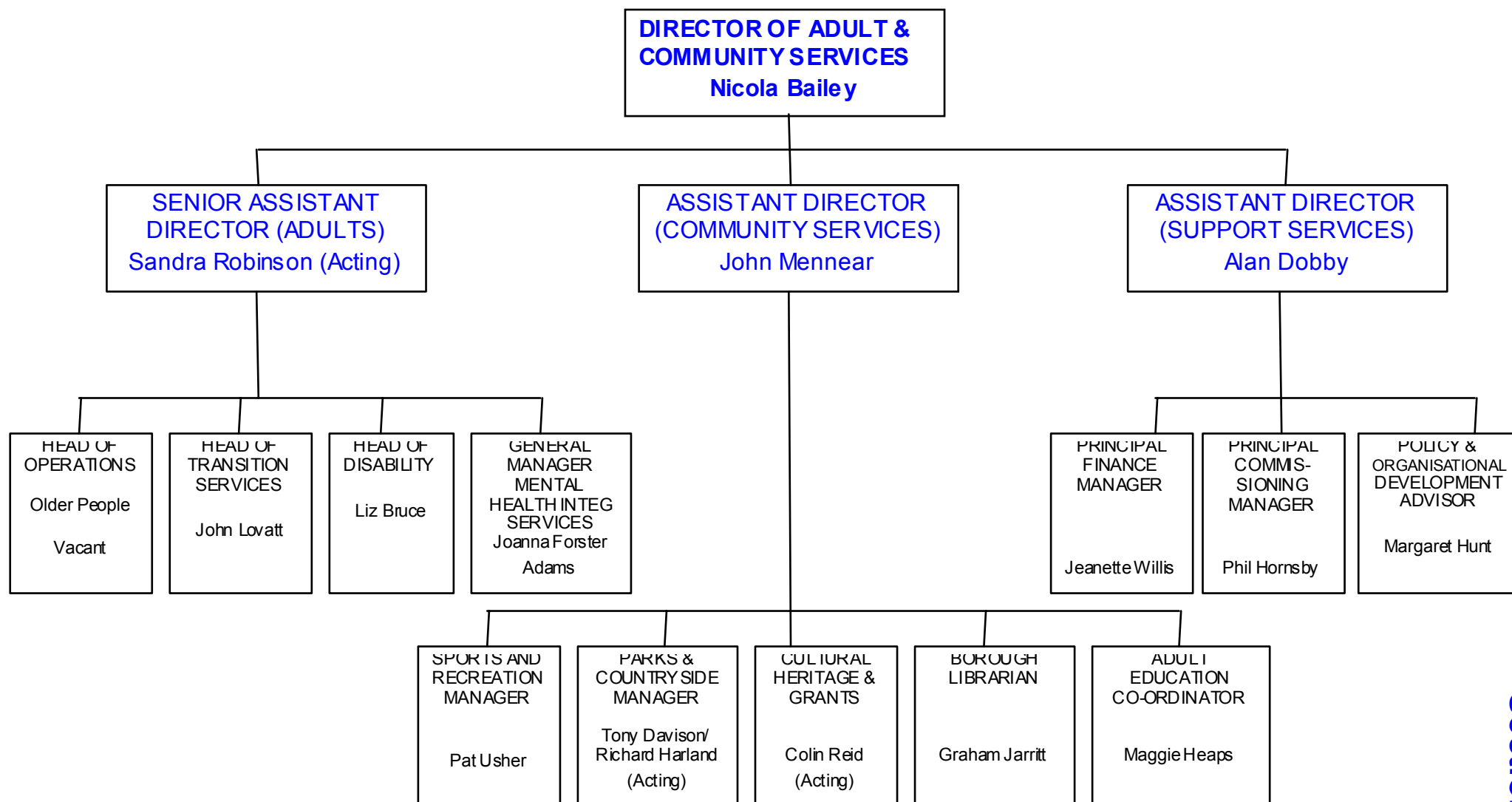
CHAPTER 1

Departmental Structure

This section contains the following:-

1. The Senior Officer structure – DMT and Directorate membership
2. Chief Officer accountabilities
3. Overview of Departmental structure, and where Department sits in overall Authority structure
4. The services that are provided by the Department

DMT STRUCTURE



DIRECTORATE



DIRECTOR OF ADULT &
COMMUNITY SERVICES
Nicola Bailey



SENIOR ASSISTANT
DIRECTOR (ADULTS)
Sandra Robinson (Acting)

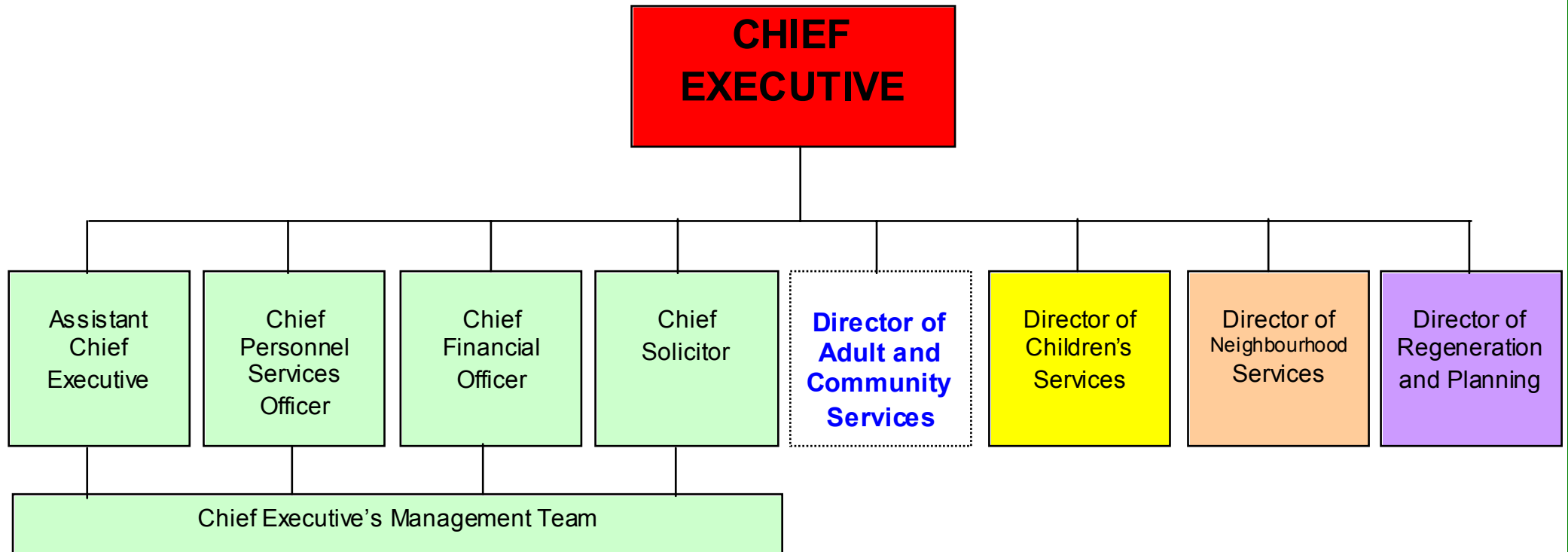


ASSISTANT DIRECTOR
(COMMUNITY SERVICES)
John Mennear



ASSISTANT DIRECTOR
(SUPPORT SERVICES)
Alan Dobby

CORPORATE MANAGEMENT TEAM



Section 2

CHIEF OFFICER ACCOUNTABILITIES

The new Adult and Community Services Department has a net budget in excess of £27m and over 600 staff working in the following divisions:

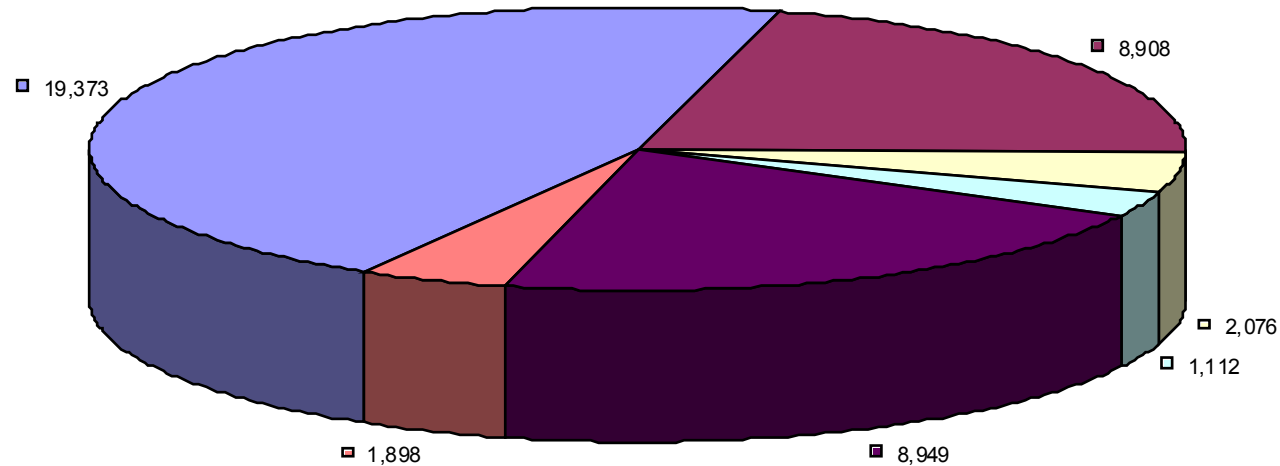
Assistant Director Adult Commissioning	Adult Social Care services	Sandra Robinson (Acting)
Assistant Director Community Services	Community Services Adult Education	John Mennear
Assistant Director Support Services	Support Services	Alan Dobby

The Department is starting to build innovative joint projects – initiatives that have been highlighted by the bringing together all services for adults. The formal structure provides the opportunity for further integrated approaches.

JW TO INSERT PIE CHARTS/ANALYSIS OF STAFF

GROSS EXPENDITURE £ 000's - ADULT & COMMUNITY SERVICES
2006/2007

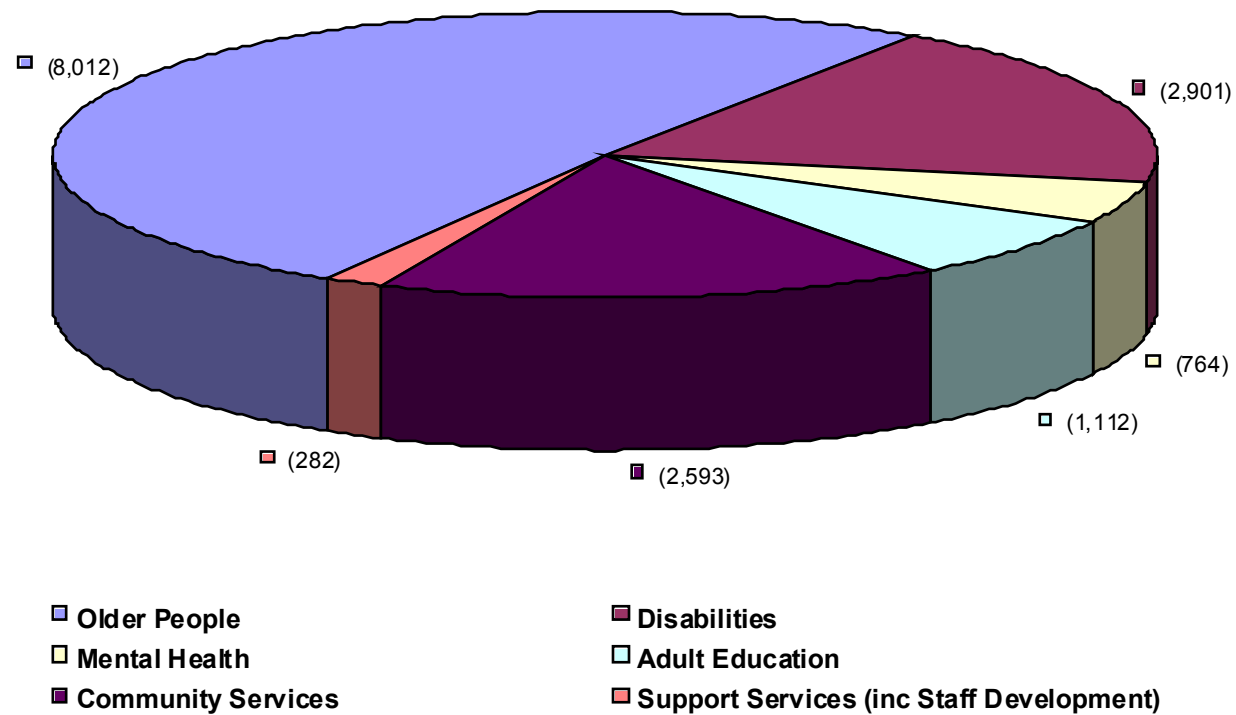
TOTAL GROSS EXPENDITURE - £42,316,000



- Older People
- Mental Health
- Community Services
- Disabilities
- Adult Education
- Support Services (inc Staff Development)

INCOME £ 000's - ADULT & COMMUNITY SERVICES 2006/2007

TOTAL INCOME £15,664,000



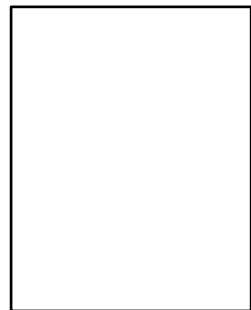
Section 3

This section contains the Department structure and an overview of the overall Local Authority structure.

ADULTS DIVISION



SENIOR ASSISTANT
DIRECTOR (ADULTS)
Sandra Robinson (Acting)



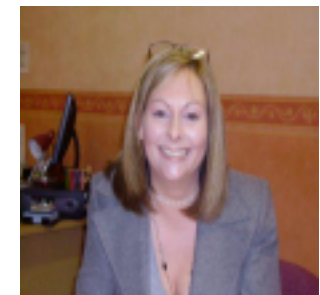
HEAD OF
OPERATIONS
Older People
Vacant



HEAD OF TRANSITION
SERVICES
John Lovatt



HEAD OF DISABILITY
Liz Bruce



GENERAL MANAGER
MENTAL HEALTH
INTEG SERVICES
Joanna Forster Adams

COMMUNITY SERVICES DIVISION



ASSISTANT DIRECTOR
(COMMUNITY SERVICES)
John Mennear



SPORTS AND
RECREATION
MANAGER
Pat Usher



PARKS & COUNTRYSIDE MANAGER
Tony Davison
(Acting)



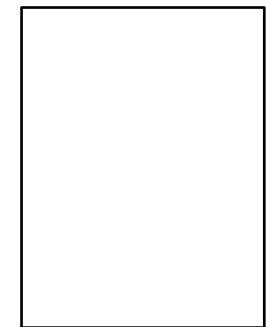
Richard Harland
(Acting)



CULTURAL
HERITAGE &
GRANTS
Colin Reid (Acting)



BOROUGH
LIBRARIAN
Graham Jarritt



ADULT
EDUCATION
CO-ORDINATOR
Maggie Heaps

SUPPORT SERVICES



ASSISTANT DIRECTOR
(SUPPORT SERVICES)
Alan Dobby



PRINCIPAL FINANCE
MANAGER
Jeanette Willis



PRINCIPAL
MANAGEMENT
INFORMATION MANAGER
Trevor Smith



PRINCIPAL
COMMISSIONING
MANAGER
Phil Homsby



PRINCIPAL TEAM
MANAGER – QUALITY
AND REVIEW
Marie Horsley



POLICY & ORGANISATIONAL
DEVELOPMENT ADVISOR
Margaret Hunt

Section 4

SERVICES PROVIDED

Services that are provided by the department. Here is an overview of each part of the Department.



Adult Education

The Service works in partnership with a range of agencies to ensure that access is both locally available and varied. There is continual consultation with these partners to make sure provision contributes to local, regional and national priorities for learning.

Around 50% of our courses lead to an accreditation, and these include opportunities to gain vocational qualifications. We also provide a range of opportunities that are designed to encourage participation in learning.

The Services receives the majority of its funding from the Learning and Skills Council; with a total LSC grant for 2005-2006 of approximately £1 million. Additional funding is received from other funding agencies such as the Single Regeneration Budget and European Social Fund.

In addition to over 50 staff, including 35 tutors, we employ development and support teams to ensure that under represented priority groups are not disadvantaged from accessing provision.

Culture and Leisure Services



Culture and Leisure Services cover a wide range of facilities and activities provided by Libraries, Parks and Countryside, Sport and Recreation and Arts, Museums and Events. The total budget for these services is £6.1m, and some 300 staff are employed. Main areas of work include:

- The Museum of Hartlepool and Hartlepool Art Gallery, the PSS Wingfield Castle and the Hartlepool Historic Quay; in partnership with HMS Trincomalee.
- Town Hall Theatre and Borough Hall with associated arts events and facilities.
- Seven libraries, a mobile library and a bookbus service and home library service.
- Access to open spaces through four parks, five Local Nature Reserves, fifteen playgrounds, 1040 allotments and Summerhill Country park.
- Opportunities for sport and recreation through sports development schemes and through facilities such as Mill House Leisure Centre, Eldon Grove, Headlands Sports Centre, sports pitches and outdoor bowling greens.

- The archaeological service for Teesside; and the joint archive service for Teesside.
- Community Centres, available for use by voluntary organisations and the community, providing a wide range of services and facilities e.g. drop-in advice surgeries, benefit campaigns, training and workshops.
- Foreshore services, including beach lifeguards and amenities.

Much of the section's work is in collaboration with external partners and significant funding is sourced from regeneration schemes, government agencies and income generation.

Our work not only responds to community interest in the core areas, but also plays an important role in contributing to health and well-being, tourism, lifelong learning and environmental management within the Borough. Cultural Services feature in the upper quartiles of 'Best Value Performance Planning' annual national tables.



Adult Social Care

Strategies for Adult Social Care Services in Hartlepool are well developed through the work of local interagency planning teams. There is a rich and varied range of stakeholders involved in these planning processes, with user and carer participation being a strong feature. Adult Care Services, as measured by the Performance

Assessment Framework, are rated as 2 Star (out of a maximum of 3).

We are currently working with Hartlepool PCT to develop improved commissioning of services, and to explore and develop integrated services to older people and their carers.

Older People Services

With a gross budget in excess of £19 million, we provide services to more than 3000 people and have over 220 staff, including a small in-house rapid response home care team. All other direct provision is purchased from independent providers.



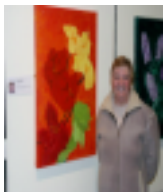
The Multi-Link Team, who respond to assist hospital discharges and to prevent admission, has won a national award for excellence.

The Duty Team is the main first point of contact for people wishing to access support to meet the social care needs of themselves or others. It is based at the Civic Centre.

Assessment and care management is currently provided by three geographically based teams and a Long Term Care Management Team. They ensure support and services are provided to meet the eligible needs of older people and their carers.



Depending on their assessed needs people may be enabled to access home care, occupational therapy or other support to remain at home. In some cases they may be assisted to enter residential care.



Learning Disability Services

There are currently more than 250 people with learning disabilities receiving help and support from a social care team of around 60. The total gross budget for learning disabilities in 2005/6 is over £6 million, including money transferred from health services to provide for continuing needs. Direct provision by the Council is limited to the Day Opportunities Service.

Support Staff based at Warren Road enable people with learning disabilities to access a range of day opportunities in mainstream community settings of their choosing.



The emphasis is on including people in all aspects of community life, developing skills, building on social networks and gaining experiences which lead to fulfilling and rewarding lives (employment, education leisure and recreating, arts, drama, etc).

For people with more complex physical health care needs, therapy based services are available, including physiotherapy, speech therapy and other sensory programmes. However, support is also available on a one to one basis to enable people with more physical health care needs to access other community activities.

The service can be accessed following a community care assessment of need by a social worker or community nursing health professional in learning disability services.

The Employment Link Team have won the National Social Services Team of the Year Award.

Mental Health Services

Mental Health Services for adults under 65 are now fully integrated with the NHS Trust providing services to Hartlepool. The total Council mental health gross budget is £2 million, and the integrated service offers provision to over 1000 people. There are 35 local authority employees working in the integrated service at present.



A number of specialist teams provide assessment, care planning and support to people living in the community. The Integrated Day Service also provides assistance to people with a mental health problem and their carers.

There is hospital care available if required, along with post discharge support and rehabilitation.

The Dual Diagnosis Service, based in Whitby Street, provides advice, treatment and support for people who misuse alcohol and/or drugs.

Confidential emotional support can be accessed via the Mental health Matters Helpline (0845 045 7110).



Service to People with Physical or Sensory Disability

Services to people with disability are currently managed within the Disability Business Unit. With a gross budget of £1.8 million, we provide services to over 600 people with the help and support of 20 staff.

One Social Work/Care Management team provides assessment and care management support to people with learning disabilities, and another provides for people with physical disabilities.

The Community Support/Sensory Loss team supports people with learning disabilities in their own homes. This helps with personal care and daily living skills.

Sensory Loss provides specialist assessment and rehabilitation programmes including equipment for people across age ranges.

The Employment Link team supports disabled people and people with mental health problems into paid work.

A small Occupational Therapy team focuses on rehabilitation and promotion of independent living for people with a disability.

Support staff at Havelock Centre promote and enable people with physical disabilities to access opportunities within the centre and within the wider community.

The emphasis is on developing skills, building social networks and gaining experiences which lead to fulfilling and rewarding lives (employment, education, leisure and recreating, arts, drama, etc).

Support Services

Support Services cover the whole of the new department providing specialist assistance at Departmental level. There are 32 staff who provide the following services:

- Management Information Team – supporting information technology/systems and performance management
- Finance Team – supporting financial planning and management, and creditor/debtor processes.



- Commissioning Team – supporting commissioning, contracting and procurement.
- Quality and Review Team including public information and engagement, complaints
- Policy and Organisational Development which covers policy work, a portfolio of projects including NRF, Diversity, Asset Management. There is also a developing organisational development role.

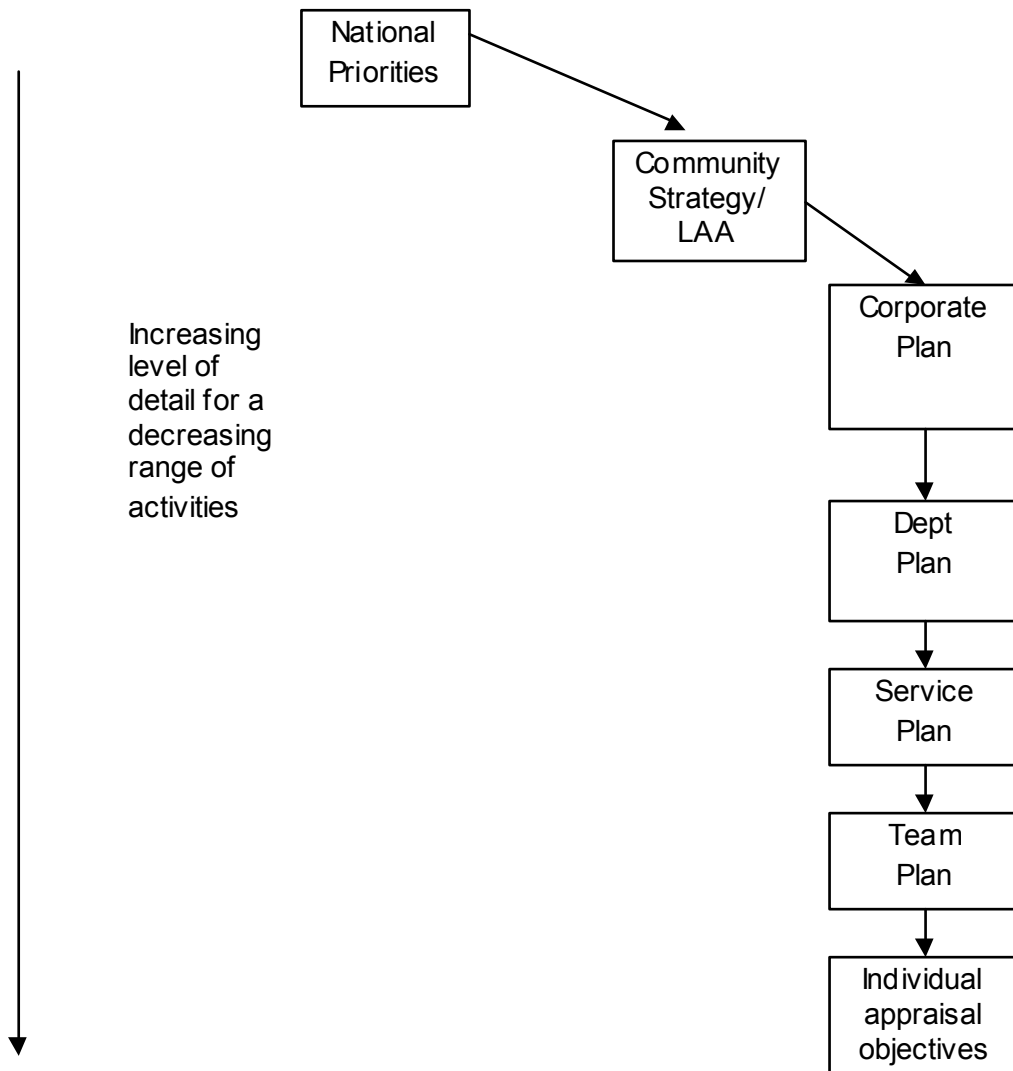
Our focus is on maintaining and improving services for those who use them, and ensuring that the Department works effectively within the wider local authority and partnerships.

CHAPTER 2

Performance Management Framework

We have adopted a performance management framework to ensure that national and local targets are translated into departmental, service, team and individual objectives and targets. The Government's targets for Adult and Community Services have been adopted by the Local Strategic Partnership and are within the Local Area Agreement alongside locally agreed priorities and targets.

The following diagram illustrates how this framework cascades the national and local targets throughout the organisation.



Our challenge is to be more explicit about what we intend to do and ensure everyone within the department understands their responsibilities identified so they understand how and what they do contributes to the council's strategic objectives.

To this end as well as having Departmental and service plans, we will be:

- Developing Commissioning Strategies to identify how we are going to meet the future needs of people who require adult social care services
- Continue to develop service specific business cases for all new developments, eg, the H₂O Centre
- Further develop Business Planning to engage our employees in developing team plans and targets
- Ensure our staff have access to regular support and appraisal opportunities linked to continuing personal and professional developments.

External Performance Management

In addition to internal performance management Adult Social Care is rigorously performance managed through CSCI, with an annual DIS process, Annual Review of Performance which examines PI Performance, and progress against a number of key areas this culminating with an annual performance rating.

In 2005 CSCI judged Hartlepool as 2 stars and serving most people well. In June 06 CSCI will be carrying out a comprehensive inspection of LD services which will inform our overall rating later in the year.

Adult Education is also subject to periodic inspection by the Adult Learning Inspectorate.

Communication

Within the next year the Department will develop a statement of communication standards. This will detail standards re. internal communications and will cover team meetings, minutes, management forum and the use of the department hard drive.

As a new department it is essential to have a coherent approach to internal communication. At the Management Forum we have looked at a number of issues which impact on the whole department but give managers across the whole department the opportunity to meet, work together and explore linkages. This will be built on over the next year.



With our wider audience we have a Public Engagement strategy which was originally developed for Social Services Department. This will be developed to cover the whole department. We have a range of meetings with our providers of social care to discuss developments and policies.

We meet with key stakeholders to discuss performance as follows:

- CSCI regular quarterly meeting
- LSC
- LSP – themed partnership discuss their performance with the public via an annual event. These occur for the following themed partnerships:

- Health & Care
- Lifelong Learning and
- Culture and Leisure

They provide a valuable opportunity to discuss key issues and progress.

More formal links with the Voluntary Sector will also be developed.

The Community Portal and Council website have recently been replaced, and we will be using this as a medium for people to access information and services. An intranet provides a similar function for staff.

Monitoring and Reporting

The action plan detailing how the department will meet it's main aims/objectives for the forthcoming year will be monitored regularly, and a quarterly report will be given to Portfolio Holders to update them on progress and highlight any key areas of achievement and concern.

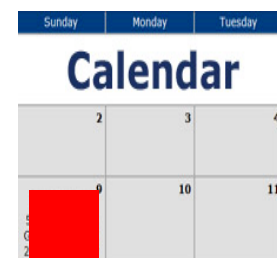
Throughout the year, in certain circumstances, it may become necessary to either remove or amend an aim/objective or specific action from the departmental plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances.

Any amendments to the plan will only be made with full agreement of the relevant portfolio holder(s).

Reviewing the Plan

As previously explained the annual action plan will be regularly monitored and reviewed, with any proposed changes being presented to portfolio holder for agreement.

The overall departmental plan also contains the key priorities for the next three years that will affect the department. Naturally these will change over time and will need to be reviewed and updated to reflect these changing priorities. As a revised Departmental Plan will be produced on an annual basis the overall priorities will be reviewed on an annual basis and reflected in future years departmental plans.



CHAPTER 3

Priorities



Vision Statement

The Department's guiding vision is to encourage comprehensive and collaborative links across a wide number of services and agencies – thus providing greater opportunities for people to learn; to be able to better access relevant vocational, cultural and leisure activities; and for care to be delivered in responsive, person-centred ways.

Through this vision we aim to make social inclusion a reality for all; provide opportunities that will increase independence and choice for individuals; enhance environmental and economic well being; and, by means of greater involvement and control, provide a climate in which people will stay fit, involved and enjoy well being.

Priorities

The priorities for the department are as follows:-

- Joining up health and care via integrated teams and integrated commissioning
- Supporting carers to continue to care
- Implementing the vision in the White Paper “Our Health, Our Care, Our Say”
- Implementing new commissioning models including connected care and examining regional efficiency approaches (eg. regional procurement)
- Responding to the CSCI review
- Having a robust approach to risk and asset management which is firmly embedded in the business planning process
- Increasing access to cultural and leisure activities
- Having a proactive approach to diversity
- Implementing the framework for the future of the libraries

ADULT AND COMMUNITY SERVICES DEPARTMENTAL ACTION PLAN 2006/7

Links to Corporate Plan – LAA9 Improved health – reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/neighbourhoods. (Independence, Well-being and Choice outcome)

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To develop proactive approaches to prevention of ill health	Manage Health and Care NRF Programme effectively to ensure LAA targets are met and programme stays within budget	March 07	M Hunt	NRF Outturn
		Develop Adult Mental Health Strategy including Primary Care.	March 07	J Forster Adams/C Bashford	
		Implement aspects of the Public Health Strategy, including those associated with Mental Health, Physical Activity and Healthy Eating.	March 07	M Hunt/P Usher/S Robinson	
		Include general health screening in overview assessments for older people.	June 06	S Robinson	
		Include social inclusion in all assessments, including carers.	April 06	S Robinson	
		Reduce mortality rates by 2010 from suicide by at least 20%.	2010	J Forster Adams	No of Suicides
		To enable people with disabilities to conveniently access health care, health promotion and prevention, via health action plans.	Sept 06	L Bruce	

Links to Corporate Plan LA11 To support vulnerable adults to exercise choice and control and to retain dignity in all aspects of their life.

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To ensure all service developments have involvement from service users and their carers.	Implement Public Engagement Strategy for the whole Department. Involve users and carers in: Commissioning Service Development Staff Training	March 07 Sept 06	M Horsley S Robinson	C51
	To increase the proportion of people who commission their own services.	Increase the number of people receiving direct payments by 30% Report on introduction of Individualised Budgets, including outcomes of national pilots.	March 07 Dec 06	L Bruce/S Robinson Liz Bruce	
	To work with Landlords and Supporting People to increase the number and range of supported accommodation options.	To progress Hartfields development, via admission process criteria for personal care, and contracts for Housing Support. Develop a mental health specific housing strategy in partnership with supporting people colleagues and LIT members and identify a programme of improvement across the town.	Dec 06 March 07	S Robinson J Forster Adams/C Bashford	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To promote a culture of person centred practice to ensure that service users and their carers are at the centre of planning their support.	To use Adults Placements to offer 10 people alternative accommodation.	March 07	S Robinson/ B Nyananyo	Placements
		To use Assistive Technology (Telecare) to increase people supported at home to 1800 (120 new users)	Sept 06	J Lovatt/ P Hornsby	Number Supported
		To develop new Extra Care Housing options for older people to provide 100 more places over next 2 years.	March 08	S Robinson	Places
		To provide supported housing options for older people with Learning Disabilities.	March 07	L Bruce	
		To negotiate as provider of new supporting people contracts for vulnerable adults.	June 06	S Robinson	
		To revise processes and training to ensure all SAP assessments are holistic, person centred and outcome focussed.	Aug 06	S Thomas/ G Pout	
		Ensure a change management strategy for Mental Health is developed and implemented to ensure value based attributes are evident, practised and achieved.	March 07	J Forster Adams	
		Operationalise the new models of care developed as part of Fast track, with our Mental Health service users and carers at the centre of what we do and services being responsive to the needs of the individual.	March 07	J Forster Adams	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	To enable people with disabilities to have as much choice, independence and control as possible over their lives	<p>Commissioning an increased range and choice of advocacy services</p> <p>Ensuring all key information regarding support and services is available in accessible formats</p> <p>Increasing the number of people with a disability supported to live in their own home by 10%</p> <p>Increasing the number of people with a disability accessing further education, leisure, sports and recreation opportunities</p> <p>Increase the number of people using direct payments from 4 people with learning disabilities to _____ and 18 people with physical disabilities to _____.</p>	<p>August 06</p> <p>From April 06 and ongoing</p> <p>March 07</p> <p>March 07</p> <p>March 07</p>	<p>L Bruce</p> <p>L Bruce</p> <p>L Bruce</p> <p>L Bruce</p> <p>L Bruce</p>	<p>Valuing People objective C2</p> <p>C30</p> <p>Numbers</p> <p>C51</p>

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
		<p>The transition of young people with disabilities from childhood to adulthood is planned clearly co-ordinated across agencies, and is providing equality of opportunities for young people and their families</p> <p>All young people in transition are offered a person centred plan.</p>	<p>March 07</p> <p>March 07</p>	<p>L Bruce</p> <p>Diane Whitehead SOC, L Bruce</p>	

Links to Corporate Plan – LAA12 Mental Wellbeing – To promote a positive approach to the mental wellbeing of Hartlepool residents.

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	To increase social inclusion for people with mental health issues.	To support the modernisation of mental health day services by implementing the ongoing review .	Review May 06	J Forster Adams/M Egan	
		Implementation of a strategy to increase the social inclusion for people with mental health issues.	May 07	J Foster Adams	
		Community Services to contribute to the preventative mental wellbeing agenda by ensuring services are easily accessible to vulnerable groups.	May 07	J Mennear	
		Care Plans for older service users with mental health needs to include support to access universal services.	July 06	S Robinson	
	To facilitate implementation of specialist MH/LD Review	Progress plans supported by the Strategic Health Authority by promoting and developing services in the town and across Tees. Liaison Psychiatry Services into the Community	March 07	J Forster Adams	
	To improve Integrated Mental Health Services	To ensure that targets are achieved in relation to access to early intervention in psychosis services.	March 07	J Forster Adams	
		To further develop the skills and attributes of the embryonic personality disorder function within HIMHS.	March 07	J Forster Adams	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
		Develop the role of liaison psychiatry and actively pursue investment which could provide a means to enhance the current position.	March 07	C Bashford/J Forster Adams	
		Explore and report of the potential for further direct contracting arrangements for the provision of elements of service to Service Users and Carers with voluntary sector colleagues	March 07	C Bashford/J Forster Adams	
		Operationalise the four new community support (crisis) beds at 25a Victoria Road.	March 06	J Forster Adams	
		Pilot the use of mental health matters in additional triage support to the Crisis and Access Service.	April 2006	J Forster Adams	
		Review structure and processes of Mental Health LIT	March 07	C Bashford	

Links to Corporate Plan – LAA13 Access to Services – to support easier access to services which are integrated and tailored to individual need

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	To work with the community in Ow ton to design and implement a Connected Care Scheme.	Identify local service users and carers to participate in planning and implementation of Connected Care.	Sept 06	A Dobby	
	To implement <u>Vision for Care</u> in conjunction with Hartlepool Primary Care Trust	To put in place three integrated locality teams; single assessment processes; and joint commissioning/contracting arrangements.	Team March 07 Joint Commissioning April 07	S Robinson S Robinson/P Hornsby	
		To increase older people supported at home to 1800	March 07	S Robinson	Number
		To reduce older people in residential/nursing care to 415 or less	March 07		Number
		To revise management arrangements for intermediate care	June 06	J Lovatt	
		To increase episodes of intermediate care to 1100	March 07	J Lovatt	Number

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To ensure that services are culturally sensitive and are able to respond flexibly to the diverse needs of the community.	<p>To ensure compliance with the Council's Diversity and Equality policies and provide equal opportunities in service provision. Completed INRAS for all service areas</p> <p>Complete DIAs in accordance with Diversity Plan</p> <p>Work towards level 3 of ESAT by</p> <p>To increase the number of people from BMEC (etc) who have an assessment and receive culturally sensitive services.</p> <p>To implement the actions prescribed in the Bennett Enquiry report ensuring that MH services are responsible, accessible and adaptive to cultural sensitivities.</p> <p>To complete all BME staff awareness for mental health and training sessions.</p>	<p>Ongoing</p> <p>Jan 07</p> <p>March 07</p> <p>March 07</p> <p>March 07 By 2 people</p> <p>March 07</p> <p>March 06</p> <p>Annual Target March 07</p> <p>Annual Target March 07</p>	<p>SRM</p> <p>M Hunt</p> <p>M Hunt</p> <p>M Hunt</p> <p>PLIO Disabilities Inclusion Manager</p> <p>J Forster Adams</p> <p>J Forster Adams</p> <p>J Mennear</p> <p>J Mennear</p>	
	To ensure services are fully compliant with the Disability Discrimination Act.	<p>To ensure community, cultural and recreation facilities and services are compliant with the Disability Discrimination Act.</p> <p>Improve physical and intellectual access at facilities in order to meet the needs of all users and potential users.</p>			

Links to Corporate Plan – To develop the capacity of the voluntary independent and community sector to respond to the challenges of the White Paper in supporting vulnerable members of society.

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	To maximise the opportunities for additional resources through the development of appropriate partnerships with the voluntary sector.	Continue to project manage 'Building Links' programme to ensure NECE funding is effectively spent and outcomes are achieved.	Jan 07	M Hunt	LPICS13
		Develop a strategy for linking with voluntary sector	Jan 07	M Hunt	
		To provide targeted financial assistance to the voluntary sector through grant giving in accordance with established criteria for 2006/07.	March 07	S Rybak	
		Undertaken an audit of the Voluntary Sector in relation to the future strategic development of awards from the Community Pool in association with the Scrutiny Process.	July 06	J Mennear	
		To evaluate NDC funded low level support scheme for older people and consider future funding.	June 06	S Robinson	
		Revise and re-submit POPP bid for next round.	May 06	S Robinson	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To ensure that carers are supported effectively to support their family members for as long as they wish.	<p>To review the success and uptake of carer support plans within the integrated mental health service.</p> <p>To review and revise contracts with Hartlepool Carers.</p> <p>To appoint Link Support Worker for carers of people with dementia.</p> <p>Continue attendance at Carer support network and ensure that feedback is reflected in discussions at the Patient and Public Involvement Action Team.</p> <p>Implement Carers Strategy</p> <p>To increase:</p> <ul style="list-style-type: none"> The number of carers who have a carer's assessment from _____ to _____ The number of carers receiving services in their own right _____ to _____ The range of information and short breaks to support carers. 	<p>March 07</p> <p>Feb 07</p> <p>Sept 06</p> <p>March 07</p> <p>March 07</p> <p>March 07</p>	<p>J Wistow /J Forster Adams</p> <p>J Wistow /P Hornsby</p> <p>J Wistow /P Hornsby/S Robinson</p> <p>J Wistow</p> <p>J Wistow /S Robinson</p> <p>S Robinson</p>	<p>Number C62 Services To Carers</p>

Links to Corporate Plan – LAA29 Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport.

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	Provide knowledge, information and contact points for the community.	To ensure public have access to a wide range of information about leisure, culture and sporting opportunities in a variety of accessible mediums.	Annual Plan	J Mennear	
	Develop and improve sports and leisure facilities and events.	To provide cultural and literary events in libraries and other venues for adults, young people and for families.	March 07	G Jarritt	
		Develop business case for H ₂ O Centre.	Oct 06	P Usher	
		To seek to attract new sporting events which contribute to the regeneration of the town.	Dec 06	P Usher	
		Maximise opportunities for Culture and Leisure arising from educational changes and initiatives (eg, building schools for the future, extended schools)	December 2006	J Mennear	
		Service the Culture and Leisure Theme Group Partnership to contribute to the Hartlepool Partnership.	Convene three meetings in 2006/2007	J Mennear	
		Deliver the 2006 Maritime Festival "Window on the World"	July 2006	C Reid	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
		Mental Health Services to work more closely with colleagues in Community services to ensure that Mental Health Service Users are considered in planning and targeting of events and activities in the town.	March 07	J Forster Adams	
		Ensure up to date information, advice and guidance is available.	March 07	J Forster Adams	

Links to Corporate Plan – LAA30 Cultural and Leisure Services, including libraries, better meet the needs of the community, especially disadvantaged areas.

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To increase opportunities for participation in a wide range of cultural and leisure activity.	Improve facilities within Parks and Countryside, within disadvantaged areas of Hartlepool	Feb 2007	R Harland	BVPI 119e
		To improve the health and well being of patients referred by health practitioners via a GP referral scheme by increasing patient levels of participation in both physical and cultural related activities (LPSA Target 9)	March 2009	P Usher	LPSA 9A, 9B
		To increase opportunities and participation in sport and physical activity, particularly in disadvantaged wards and under represented groups	March 07	P Usher	LPICS2
		Review current vehicle delivered library services and develop plan for delivering sustainable services.	Sept 2006	G Jarritt	LIPCS 12a
		To provide Library services targeted towards hard to reach groups and individuals.	March 2007	G Jarritt	BVPI220
		To explore opportunities for benefiting library service users and services through partnership work with adult services.	March 2007	G Jarritt	
		Promote archaeology by education at all levels and to increase public awareness of and interest in the archaeology of the area.	Annual Programme	AO	BVPI 170c?

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
		Deliver Arts at the Strategic Centre proposals, incorporating mechanism for networking and partnership working.	March 2008	C Reid	BVPI170
		Deliver Renaissance in the Regions initiatives to improve access to services and develop new audiences.	March 2007	C Reid	BVPI170
		Develop and deliver an accessible exhibition programme at the Museum of Hartlepool and Hartlepool Art Gallery that appeals to a wide audience.	March 2007	C Reid	BVPI170

Links to Corporate Plan – To maximise the opportunities for disabled people to enter paid employment

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	To develop effective partnerships with Connexions and the Job Centre Plus to increase the number of disabled people in employment.	Further develop LEGL bid for social enterprises.	Sept 06	M Hunt	Number
		To more proactively engage with Connexions and the Job Centre Plus to ensure that MH Service Users are considered in planning and receipt of their Services.		J Forster Adams	
		To increase the number of vulnerable adults in paid or valued occupation from _____ to _____.	March 07.	L Bruce	

Links to Corporate Plan – Increase the participation of adults in learning

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	Increase participation from priority groups.	Increase the participation of adults in learning particularly amongst priority groups.	July 2007	M Heaps	LPI ACS 1,2,3
	Increase percentage adults holding nationally recognised qualifications.	To provide local communities with opportunities for the gaining of sporting qualifications and accreditation.	March 2007	P Usher	
		Enhance the consistency of equality of opportunities in adult learning.	July 2007	M Heaps	LIPEDS?
		Increase the range of vocational and non-vocational opportunities for Adults.	July 2007	M Heaps	LPIA CS4?

Links to Corporate Plan – Environment and Housing

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	Develop an integrated capital and asset strategy to maintain and develop buildings land highways and coastal structures.	Produce capital and asset management strategy for the Department.	March 07	M Hunt	
		Undertake facilities audit and seek opportunities to rationalise and revitalise existing facility infrastructure.	April 2007	J Mennear	
	Develop a revised approach to procuring socially necessary bus services.	Specify and procure transport for social care purposes.	Transport Strategy 3 years	L Bruce	

Links to Corporate Plan – Strengthening Communities - Encourage freedom from discrimination and harassment (CS SC8) (LAA 35)

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	Improve Public Engagement with hard to reach groups.	<p>Improve public information across Adult and Community Services by increasing the % in accessible formats.</p> <p>Include users and carers in the development of public information.</p>	March 07	M Horsley	Percentage

Links to Corporate Plan – Organisational Development Priorities

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	Development of Service Planning and Performance Management Arrangements	To ensure the efficient and effective management and co-ordination of the CSCI inspection process, and to respond to recommendations for service improvement (post inspection).	July 06	L Bruce	
		Dissemination of service planning in Adult and Community Services linking to individual objectives.	May 06	N Bailey	
	Ensure robust risk management arrangements are in place.	Maintain register of departmental risks. Embed awareness and use of risk management across Department.	June 06 (Quarterly Updates)	A Dobby	
	Develop and implement information security plans.	Roll out corporate information security policies with training to all staff.	March 07	M Hunt/T Smith	
	Ensure arrangements in place to deal with new and existing legislation.	Incorporate White Paper guidance into all development plans.; including outcome framework, prevention, choice etc.	March 07	N Bailey	
	Implement communication plans relating to key issues.	Write standards for communication for the new department	June 06	N Bailey	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated PIs
	Improve complaints management	Re-engineering complaints management and learning from complaints.	October 06	A Dobby	
		Agree approach to quality monitoring/assurance at DMT.	June 06	A Dobby	

Links to Corporate Plan – Improved access to and understanding of the public

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	Programme of service integration ongoing for Contact Centre	Prepare for integration of Adult and Community Services into Contact Centre, including financial and efficiency measures/targets.	March 07	S Robinson	
		BPR of access procedures in duty.	August 06	M Horsley	
	Develop Efficiency Strategy for Department	Identify potential efficiencies for Department in AES	April 06	A Dobby/J Willis	
		Establish Department Efficiency Group	April 06	A Dobby/J Willis	
		Improve sickness levels from 05/06 baseline (target to be set April 06)	Quarterly	A Dobby	Days sick
	Enhance Workforce Development arrangements for Department	Implement and account for efficiencies made	March 07	N Bailey	
		Consolidate workforce planning and development across Department	March 07	N Bailey	
	Deliver the ICT Strategy to support corporate and departmental objectives	Gain IIP Accreditation	October 06	N Bailey	
		Implement IT/IS improvement plan for Adult and Community Services Department	March 07	A Dobby/T Smith	

Ref:	Objective	Action	Milestone	Responsible Officer	Associated Pls
	Develop Strategic Financial Plans for Adult and Community Services	Develop Financial Plans for the Department, in line with demand, eligibility and corporate codes	February 07	A Dobby/J Willis	
		Prepare annual budgets and medium term plans for 2007/9 onwards	February 07	J Willis	
	Development Governance Arrangements	Re-design Health and Care Strategy Group and sub groups to fit LAA and integrated team	October 06	N Bailey/M Hunt	
	Achieve overall financial balance for Department	Produce monthly and quarterly budget reporting.	Monthly	J Willis	
	Maintenance of Financial Performance Framework	Maintain financial systems and reporting mechanisms.	Quarterly	J Willis	
		Review charges across department	February 07	A Dobby	
		Develop financial systems for new or integrated services	April 06	J Willis	
	Development of Financial Systems	Implement new corporate system and ongoing development.	March 07	J Willis	

CHAPTER 5

Reference	Definition	Outturn 2005/06 [Est]	Targets 2006/07					Annual (Y/N)
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Overall	
	A6 Emergency Psychiatric Readmissions (INTERFACE)							"Health"
	A60 Participation in Drug Treatment programmes							"Health"
	B11 Intensive HC as a proportion of intensive Home and Residential Care	26.3%						Annual
	B12 Cost of intensive Social Care for Adults						£372	Annual
	B13 Unit costs of residential and nursing care for Older people							Annual
	B17 Unit costs of Home care for adults.							Annual
	C26 Supported admissions of older people to residential/nursing care	74.8						Monthly
	C27 Supported admissions of adults aged 18-64 to Res/Nurs. care	0.7						Monthly
	C28 Intensive Home Care	15.7					17	Annual
	C29 Adults with physical disabilities helped to live at home	8.1	11	11	11	11	11	Qtr
	C30 Adults with learning disabilities helped to live at home	3.9	3.7	3.7	3.7	3.7	3.7	Qtr
	C31 Adults with mental health problems helped to live at home	3.2	4.5	4.5	4.5	4.5	4.5	Qtr
	C32 Older people (aged 65 or over) helped to live at home	124.3	125	125	125	125	125	Qtr
	C51 Direct Payments	49.6	88	97	106	114	114	Qtr
	C62 Services for Carers							Qtr
	D37 Allocation/Availability of single rooms	100%						Annual
	D39 % of people receiving a statement of their needs and how met.						100%	Annual
	D40 Clients receiving a review	74.2%	75%	75%	75%	75%	75%	Qtr
	D41 Delayed Transfers of Care (INTERFACE)							"Health"
	D42 Carer assessments							Qtr
	D54 % of items of equipment and adaptations delivered within 7 working days	83%	85%	85%	85%	85%	85%	Qtr
	D55 Acceptable Waiting times for assessments	84.1%	80%	80%	80%	80%	80%	Qtr
	D56 Acceptable Waiting times for care packages	84.8%		85%	85%		85%	Twice yearly
	D59 Practice Learning							Annual
	E47 Ethnicity of people receiving assessment	0.49	1.0	1.0	1.0	1.0	1.0	Qtr
	E48 Ethnicity of adults receiving services following an assessment		1.0	1.0	1.0	1.0	1.0	Qtr

Reference	Definition	Outturn 2005/06 [Est]	Targets 2006/07					Annual (Y/N)
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Overall	
	E50 Assessments leading to provision of service							Qtr
	E61 Assessments of new clients aged 65 or over							Qtr
	NEW: No. users 65+ who already have 1 item of Telecare in their home (Mar 06)							Qtr
	NEW: No. users 65+ provider with 1 item of Telecare in their home (06/07)							Qtr
	Number of Intermediate Care referrals: percentage from the community		50%	50%	50%	50%	50%	Qtr
	Number of Suicides							Qtr
	Number of Extra Care Housing Places							Qtr
	Number of Adult Placement Places							Qtr
	Valuing People C2							Qtr
	Number of days sick per employee							Qtr
	Number of Vulnerable Adults in paid or valued employment							Qtr
	Number of People in Residential Care							Qtr
	Percentage of public information in accessible format							Qtr
	Number of people receiving Intermediate Care							Qtr
	LPSA 9a/9b							Qtr

Reference	Definition	Outturn 2005/06 [Est]	Targets 2006/07					Annual (Y/N)
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Overall	
	BVPI 119e % of residents satisfied with parks and open spaces							Survey year
	BVPI 170a No. Visits/usage of museums per 1000 population	2,669.2					2,250	Qtr
	BVPI 170b No. Visits in person of museums per 1000 population	2,030.6					1,710	Qtr
	BVPI 170c No pupils visit'g mus'm's/gall's in sch'l grps	7,600					7,200	Qtr
	BVPI 178 % of total length of footpaths and other r.o.w which were easy to use	89.3					96	Twice Yearly
	BVPI 220 Compliance against Public Library Service Stds (PLSS)	4	4	4	4	4	4	Qtr
	BVPI 226a Total amount spent by LA on advice and guidance services provided by external orgs	114,130						Qtr
	LPICS2a (LPSA 7i) Overall annual attendance at Eldon Grove and Mill House	338,831					362,500	Qtr
	LPICS 2b (LPSA 7ii) Proportion of Overall attendance from 9 Neighbourhood Renewal Fund Ward	54					55	Annual
	LPICS2c (LPSA 7iii) No concess. members of the Leisure Card attending centre 4 time or more during the yr	1,472					1,750	Qtr
	LPICS 6 Net cost per museum visit							Annual
	LPICS 9 Number of Local Nature Reserves	6					6	Qtr
	LPICS 10 % of residents satisfied with play areas						30	Survey year
	LPICS 12a (LPSA 8i) No Hsbound ppl rec home library service once evry 3 weeks	508					480	Annual
	LPICS 13a No vol/comm groups supported by the council	31					31	Qtr
	LPICS 13b Level of grant aid provided to vol/comm groups	385,945					404,600	Qtr
	LPI ACS 1 - Number of adults in all forms of learning	5,693						Qtr
	LPI ACS 2 - Number of families participating in learning	351						Qtr
	LPI ACS 3 - Number of adults participating in basic skill classes	825						Qtr
	LPI ACS 4 - Number of adults achieving level 1 and level 2 qualifications	861						Qtr
	LPI ACS 5 - Number of adults achieving a basic skill question	233						Qtr
	LPI ED 5 - Percentage of adults learners who are male	26						Qtr
	Number of people with disability accessing FE, Leisure, Sport and Recreation							Qtr



CHAPTER 6

MANAGING THE RISKS OF NOT ACHIEVING DEPARTMENTAL OBJECTIVES

Departmental Service	Departmental Service Objectives	Key Risks to Achieving Departmental Service Objectives	Priority H/M/L	Procedures/Processes/Management Arrangements/Controls in Place to Mitigate Identified Risks	Method of Review	Date of Review Last/Next	Responsible Officer
Adults	To work with RSL's & SP to increase supported accommodation options	SOC 2.1 Opposition to service delivery point location.	M	Careful consultation and reassurance – Active Press Policy.	Quarterly		N Bailey
Support Services	To ensure services are fully compliant with DDA	POL 3.5 Public Buildings inaccessible for people with disabilities.	H	Liaison with Property Services to include in programming. Undertake smaller works from department budget.	Quarterly		M Hunt
Support Services	To develop appropriate partnerships with the voluntary sector	FIN 2.3 Voluntary sector vulnerable to funding shortfalls	M	Take wider view of financial support to voluntary sector across department and with PCT. Use of NRF budget and Community Pool.	Quarterly		A Dobby / M. Hunt / J. Mennear
Adults	To develop proactive approaches to prevention of ill health.	Concentration of resources on high dependency cases for financial reasons.	M	Consider as part of FACS Consultation process.	Quarterly		N. Bailey / S. Robinson
Adults/ Support Services	To ensure all service developments have information from service users and their carers	Capacity of people to be involved. Ability to attract from "hard to reach" groups.	M	Capacity building (e.g. Connected Care) Consider payment for those involved	Quarterly		S Robinson/ M Horsley

Adult Education	Increase percentage of adults holding nationally recognised qualifications	ASS 3.2 Insufficient venues for Adult Education	L	Regular review of venues and scan for opportunities which arise.	Quarterly		M. Heaps
		RER 3.3 Staff not configured to deliver changing Adult Education priorities.	L	Flexibility built into structure. Staff Development opportunities in place.	Quarterly		M. Heaps
Adults	To develop effective partnerships with Connexions and Job Centre to increase number of disabled people in employment.	POL 1.1 Ineffective or inefficient partnership arrangements	M	Develop LAA and Theme Partnerships. Use guidance on effective partnerships.	Quarterly		A Dobby / L. Bruce
Support Services	To develop Capital and Asset Management for the Department	ENV 3.1 Failure to meet Health and Safety standards at premises	M	Health and Safety Training, discussed at team meetings.	Quarterly		M Hunt
		ASS 1.1 Inadequate working environment and conditions	M	Work with corporate colleagues to optimise use of buildings. Mobile Working Pilot.			M Hunt
		ASS 1.2 Failure to keep buildings fit for purpose	M	Identify issues in budget process – planned maintenance. Work with Fire Brigade on arson risks.			M Hunt
			M	Asset Management Plan			

Departmental	To implement new and existing legislation and guidance	<p>POL 1.2 Failure to implement White Paper "Our Health, Our Care, Our Say".</p> <p>POL 1.3 Failure to meet performance standards</p> <p>POL 1.4 Legal action by a service user</p> <p>CPS 3.1 Failure of service under contract</p> <p>POL 3.9 Changing priorities affecting provision of Adult Education</p>	<p>L</p> <p>H</p> <p>M</p> <p>M</p> <p>M</p>	<p>Keep plans in line with national direction of travel. Restructure to enhance capacity to deliver agenda.</p> <p>Performance management on agendas; regular monitoring of business plans / action plans.</p> <p>Address complaints promptly. Supervisions and Appraisals.</p> <p>Monitor provision and have contingency plans.</p> <p>Review services in light of government guidance.</p>	Quarterly		<p>N. Bailey / S Robinson</p> <p>A Dobby</p> <p>N Bailey</p> <p>P. Hornsby</p> <p>M Heaps</p>
Departmental/ Mental Health	To increase social inclusion for people with mental health problems	<p>People not getting support to access universal services.</p> <p>Mainstream services unprepared to accept people with Mental Health problems</p>	<p>M</p> <p>M</p>	<p>Develop and implement a social inclusion strategy</p> <p>Review accessibility of community services for people with mental health problems (and other vulnerable adults)</p>	<p>Quarterly</p> <p>Quarterly</p>		<p>J. Forster Adams</p> <p>J. Mennear</p>
Support Services / Adults	To improve public engagement with hard to reach groups.	Information not reaching hard to reach groups.	<p>M</p> <p>M</p>	<p>Produce more information in accessible formats.</p> <p>Involve users and carers in design of material.</p>	<p>Quarterly</p> <p>Quarterly</p>		<p>A. Dobby / M. Horsley</p>
Adults	To integrate services with Contact Centre	<p>Inappropriate filtering by Contact Centre for Social Care.</p> <p>Inefficient procedures created or perpetuated.</p>	<p>M</p> <p>M</p>	<p>Business Process Re-engineering of referrals etc.</p> <p>Access strategy for Social Care.</p>	Quarterly		S Robinson

Departmental	To enhance workforce development and planning for the Department	PER 1.4 Insufficient skilled people to meet changing need	M	Develop a workforce plan, including external providers / PCT, and use of Adults Education. Implement IIP.			S Robinson
		PER 1.2 Violence to staff	H	Process and guidance in place, and picked up in induction / training. Two way radios. Trainee Schemes and recruitment initiatives. Communication strategy. Address high risk areas. Follow HR guidelines. Learn from experience. Staff Development opportunities. Flexibility built into structure. Change management.			S Robinson
		PER 1.1 Inability to recruit key workers	M				N Bailey
		PER 1.3 Re-organisations affecting staff retention and productivity	H				N Bailey
		PER 3.3 Staff not configured to deliver to guidelines and priorities in Adult Education	L				M Heaps
Support Services	To deliver the ICT strategy to meet corporate and departmental objectives	ICT 4.1 Inadequate equipment, networks and software	L	Plan for use of Information for Social Care Grant and mainstream budgets.			A Dobby
		ICT 3.1 Failure of IT Systems	M	Information Security policies on access etc. Continuity Plan.			
Adult / Support Services	To implement Vision for Care in conjunction with PCT	No governance structures for integrated working.	M	Introduce Joint Commissioning Team. Revise Health and Care Strategy Group, within LAA arrangements.			N. Bailey / A. Dobby
		Uncertainty are PCT future and funding.	M	Minimise risks by use of aligned budgets and incremental timescale.			N. Bailey / A. Dobby

Support Services	To develop strategic financial plans for the Department	FIN 1.1 Insufficient budget allocation for Department	M	Agree programme of efficiencies and savings.	Quarterly		A Dobby
	To achieve overall financial balance for Department.	CPS 1.1 Market pressures on social care placements	M	Clear Commissioning plans. Market Management. Alternative provision.			S Robinson
		STRATEGIC: unclear boundaries with health	M	Local arrangements for agreement, and national guidance expected			N. Bailey
		FIN 3.3 Loss of external funding	M	Close monitoring. Exit Strategies.			A Dobby
Adults	To increase the proportion of people who commission their own services.	Perceived barriers as part of care managers.	M	Pick up messages from other authorities (including LIG) and deliver staff training.			S. Robinson / L Bruce
		Lack of awareness amongst user and carers.	M	Revise and reissue leaflets etc. Include discussion in assessment processes.			S. Robinson / L Bruce
		Lack of model for combining budgets and option to buy Local Authority Services	M	Report on individual budgets pilots, and In control.			S. Robinson / L Bruce
Adults	To provide a culture of Person Centred Practice.	Processes not Person Centred	M	Update assessment processes for Older People and disabilities.			S, Thomas / L. Bruce
		Models of Care not person centred.	M	New models of care for Mental Health			J. Forster Adams
Departmental	To ensure people with disabilities to have as much choice, independence and control over their lives as possible	Lack of information and support for those wanting to live independently.	M	Commission advocacy services.			L. Bruce
			M	Make information widely available, including accessible formats.			

Community Services	To increase opportunities for participation in a wide range of culture and leisure activity	FN 3.1 Threat to discretionary budgets.	M	Make sure profile of services is high and impact of closure clear.			J. Mennear
		ASS1.2 Poor condition of building stock.	M	Service Asset Management Plan			M. Hunt

ADULT AND PUBLIC HEALTH SERVICES PORTFOLIO

Report To Portfolio Holder
24 April 2006



Report of: Head of Public Protection & Housing

Subject: CONSUMER DIRECT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the provision of a regional Consumer Advice helpline.

2. SUMMARY OF CONTENTS

The report provides information on the implementation of Consumer Direct in the North East region.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for the Trading Standards function.

4. TYPE OF DECISION

Non key.

5. DECISION MAKING ROUTE

Adult and Public Health Services Portfolio Holder, 24 April 2006.

6. DECISION(S) REQUIRED

To note the report.

Report of: Head of Public Protection & Housing

Subject: CONSUMER DIRECT

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the introduction of a regional (North East) Consumer Advice helpline called 'Consumer Direct'.

2. BACKGROUND

- 2.1 Consumer Direct is a Government-backed national consumer advice service. Consumer Direct North East is part of the third phase of a national roll out.
- 2.2 The concept of a national consumer helpline was outlined in the 1999 White Paper "Modern Markets: Confident Consumers". The White Paper reported that across Britain the provision of consumer advice was patchy and fragmented, with wide variations in service across 200+ Trading Standards Authorities.
- 2.3 The Treasury has approved funding for Consumer Direct which, when fully operational, will have a national annual running cost of approximately £10 million. The originating Government Department was the Department of Trade & Industry (DTI), but the Office of Fair Trading (OFT) has taken over its operation. The DTI, as part of its delivery strategy, has contracted with a single organisation in each Government region and in Scotland and Wales for delivery of the service.
- 2.4 The North East Chief Executive's Advisory Group (CEAG) supported Consumer Direct being carried out in the North East and the location of the call centre at Redcar & Cleveland.

3. ISSUES

- 3.1 Consumer Direct is to be a single, widely publicised, national 0845 helpline telephone number, providing consumers with a high quality and easily accessible advice service across the UK, together with a national website and email service.

- 3.2 Four pilot regions have been live since September 2004 as phase one. The DTI, together with the North East Trading Standards Association, is rolling out (as part of phase three) the North East region. The launch date was 20 February 2006, when Redcar & Cleveland, along with Middlesbrough, transferred their consumer advice calls to the Consumer Direct call centre. Hartlepool's inclusion took place on 17 April 2006. All twelve local authorities in the North East Region will have transferred by 24 April 2006.
- 3.3 The Consumer Direct service will be open from 8.00 am to 6.30 pm, Monday to Friday, and 9.00 am to 1.00 pm on Saturday.
- 3.4 The national experience to date suggests that Consumer Direct can deal with 80% of complaints which are generally of a simple nature, with the remaining 20% having to be referred to Consumer Advisors of those local authorities who provide a Consumer Advice service, or to the local Citizens Advice Bureau (CAB) where the local authority does not provide this service.
- 3.5 The basis of the referral of the 20% of enquiries or complaints are of a more complex nature includes:
- (i) Enquiries where personal consultation with the consumer and/or examination of documents is required.
 - (ii) Enquiries that are complex and require a specialist approach.
 - (iii) Enquiries involving an allegation of a breach of criminal legislation or other persistent breaches of consumer protection legislation.
- 3.6 In the case of Hartlepool, points (i) and (ii) above will be handled by the CAB, whilst complaints and enquiries of a criminal nature (iii) will be dealt with by the Council's Trading Standards team. The team will monitor civil and criminal complaints to identify trends and problem traders and take the appropriate enforcement action when needed.
- 3.7 Steps have been taken within the authority to redirect consumer complaints to Consumer Direct. National publicity will take place following the official launch on 23 May 2006.
- 3.8 All complaints and enquiries will be recorded. Nationally these statistics will provide vital information and intelligence which will enable Trading Standards sections to prioritise work in the future on a local, regional and national basis.
- 3.9 Consumer Direct will have implications for the existing contract between the Council and the CAB for the provision of consumer advice and this will be the subject of future discussion with the CAB.

4. RECOMMENDATIONS

- 4.1 That the report be received and the information noted.

**ADULT AND PUBLIC HEALTH SERVICES
PORTFOLIO**

Report To Portfolio Holder
24th April, 2006



Report of: Head of Public Protection & Housing

Subject: REGIONAL METROLOGY AND TESTING
SERVICES

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of a review of regional metrology and testing services.

2. SUMMARY OF CONTENTS

The report provides information on the review of metrology and testing services in Tees Valley, Tyne & Wear and Durham.

3. RELEVANCE TO PORTFOLIO MEMBER

Portfolio Holder has responsibility for Trading Standards functions.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Adult and Public Health Services Portfolio, 24 April 2006.

6. DECISION(S) REQUIRED

To receive the report.

Report of: Head of Public Protection & Housing

Subject: REGIONAL METROLOGY AND TESTING SERVICES

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of a review of regional metrology and testing services which is being undertaken.

2. BACKGROUND

- 2.1 At the request of the Regional Chief Executives Group, work has been carried out to investigate the provision of metrology and testing services in the region and to look at possible closer collaboration.
- 2.2 A series of meetings have been held with representatives of each authority with a view to identifying potential areas of closer collaboration with the Tees Valley, Tyne & Wear and Durham laboratories and the Public Analysts.
- 2.3 The North East Centre of Excellence has taken a leading role and has chaired regional meetings. Officers from the Chief Executive's Department at Gateshead have facilitated the process.
- 2.4 During these discussions:
- The scope of the review has been documented and agreed
 - Those areas where joint working currently exists have been recognised and documented.
 - The 'drivers for change' have been discussed and documented
 - Baseline information has been prepared on each authority
- 2.5 The most promising area for closer collaboration is to investigate the feasibility of joint management, joint working and the sharing of best practice between the Tees Valley, Tyne & Wear and Durham facilities and the Public Analyst.

3. ISSUES

- 3.1 An independent consultant has been engaged to investigate and make recommendations on the possible benefits that could be achieved from closer collaboration in the provision of these services.
- 3.2 A detailed specification was drawn up. Three applications were received and following interview a Consultant was appointed.
- 3.3 The work is now commencing. Site visits will commence in May, with a final report due at the end of June, 2006.
- 3.4 David Wright of the North East Centre of Excellence has supported this approach and is providing financial support of £5,000 towards the costs. The remaining funding is provided by the 10 authorities involved in the study.

4. RECOMMENDATIONS

- 4.1 That the report be received and the information noted.