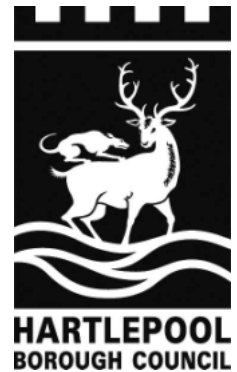


SCRUTINY CO-ORDINATING COMMITTEE AGENDA



18 January 2013

at 10.00am

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 7 December 2012 and 4 January 2013 (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 Second Consultation Draft of the Joint Health and Wellbeing Strategy –
Director of Public Health

8. CONSIDERATION OF FINANCIAL MONITORING/CORPORATE REPORTS

- 8.1 Council Plan 2013-14 – *Assistant Chief Executive*

9. ITEMS FOR DISCUSSION

- 9.1 Draft Departmental Plans 2013/14 – Feedback from the Overview and Scrutiny Committees - *Chairs of the Overview and Scrutiny Committees (to follow)*

10. CALL-IN REQUESTS

No items.

11. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

- i) **Date of Next Meeting 24 January 2013, commencing at 12 noon in the Council Chamber**



SCRUTINY CO-ORDINATING COMMITTEE REPORT



Report of: Director of Public Health

Subject: SECOND CONSULTATION DRAFT OF THE JOINT HEALTH AND WELLBEING STRATEGY

1. PURPOSE OF REPORT

1.1 The purpose of this report is to present to Scrutiny Co-ordinating Committee the second draft of the joint Hartlepool Health and Wellbeing Strategy (JHWS) for comment as set out in Appendix A.

2. BACKGROUND

2.1 NHS reforms require the Local Authority with partner agencies including the NHS to develop a joint Health and Wellbeing Strategy based on the Joint Strategic Needs Assessment (JSNA). The final strategy must be adopted by April 2013. The strategy should focus on not only protecting the health of the population but improving it through a range of evidence based interventions.

3. CONSULTATION PROCESS TO DATE

3.1 The aims of the consultation process were to:

1. To consult stakeholders on the strategic aims and objectives to be set in the JHWS for Hartlepool;
2. To prioritise the strategic objectives to deliver the strategic aims for health and wellbeing in Hartlepool.

3.2 The consultation process was launched at the Face the Public Event in July 2012. A prioritisation exercise undertaken across a range of venues and an online survey which aimed to establish priorities across each of the proposed strategic objectives. The prioritisation exercise was undertaken across a range of venues which included libraries, children's centres, GP surgery waiting rooms and Youth Centres. Participants were given a notional £25 to spend across seven strategic themes, these being;

- Give every child best start in life
- Enable all children and young people to maximise capabilities
- Enable all adults to maximise capabilities
- Create fair employment and good work for all

- Ensure a healthy standard of living for all
- Create and develop healthy and sustainable places
- Strengthen the role and impact of ill health prevention

A total of 465 participants took part in the exercise. The feedback from this process was presented to Scrutiny Co-ordinating Committee on the 19th October 2012.

- 3.3 The Shadow Health and Wellbeing Board has also undertaken a prioritisation of the strategic objectives. This stage enabled prioritisation of the objectives according to a set of agreed criteria. A framework for prioritisation was discussed based on evidence of good practice at the Shadow Health and Wellbeing Board in November 2012. The framework covered a range of criteria e.g. evidence base, service user and public views, economic considerations and political considerations. Members of the Board took responsibility for reviewing the 7 Marmot policy areas and assimilating information from the Joint Strategic Needs Assessment, feedback from the public consultation and developed an action plan under each policy area. The action plan is appended to the second draft of the strategy.
- 3.4 Other key partnerships including the Clinical Commissioning Group and the Neighbourhood Forums have also discussed the 1st draft of the Health and Wellbeing Strategy and provided feedback to the Shadow Health and Wellbeing Board. Hartlepool LINK is due to discuss the draft strategy and provide feedback on the 7th February 2013.
- 3.5 Alongside the consultation process an Equality Impact Assessment has been completed on the draft Strategy and is included as Appendix B for information.

4. **CONSIDERATIONS FOR SCRUTINY CO-ORDINATING COMMITTEE**

- 4.1 The second draft of the Health & Wellbeing Strategy for Hartlepool including the proposed Action Plan is set out in Appendix A and takes account of the consultation and prioritisation exercises noted above. Scrutiny Co-ordinating Committee is asked to consider the second draft and provide comments which will be fed through into the final draft of the Strategy which will be considered in March/April 2013.

5. **NEXT STEPS - PROCESS AND TIMESCALES**

- 5.1 The following timetable below outlines the next steps in final political approval of the Strategy.

Step 3 – Final consultation and endorsement. January – February 2012.		
Where	Description	Date of Meeting
Scrutiny Co-ordinating Committee	Second Draft for comment / endorsement	18th January 2013

Shadow Health & Wellbeing Board	Second Draft for comment/ endorsement	28 January 2013
Cabinet	Second Draft for comment / endorsement	4 February 2013
Health Scrutiny Forum	Second Draft for comment / endorsement	7 February 2013

Step 4 - Political Approval for Strategy. March – April 2013.		
Where	Description	Date of Meeting
Health Scrutiny Forum	Final Strategy for approval	7 March 2013
Scrutiny Co-ordinating Committee	Final Strategy for approval	8 March 2013
Shadow Health & Wellbeing Board	Final Strategy for approval	11 March 2013
Cabinet	Final Strategy for approval	2 April 2013
Council	Final Strategy for approval	11 April 2013

6. RECOMMENDATIONS

- 6.1 Scrutiny Co-ordinating Committee is asked to comment on the second draft of the Hartlepool Health and Wellbeing Strategy and Action Plan.

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

Appendix A - Draft Hartlepool Health and Wellbeing Strategy and Action Plan.

Appendix B - Equality Impact Assessment of Draft Health and Wellbeing Strategy.

8. BACKGROUND PAPERS

- 8.1 Report to SCC on 27th July 2012 regarding consultation process for Health and Well Being Strategy.

Report to SCC on 19th October 2012 regarding first draft of Health and well Being Strategy.

9. CONTACT OFFICER

Louise Wallace
Director of Public Health
4th Floor Civic Centre
Hartlepool Borough Council

DRAFT HARTLEPOOL JOINT HEALTH AND WELLBEING STRATEGY, 2013-18

Partnership organisations

To be added: Sign-up page with organisations' logos.

Foreword

To be added: To be written by the Health & Wellbeing Board Chair.

Executive Summary

To be added: Summary of Commissioning Intentions / Priorities.

1. Vision

<p><i>Improve health and wellbeing and reduce health inequalities among the population of Hartlepool.</i></p>

This will be achieved through integrated working, focusing on outcomes and improving efficiency.

2. Purpose

The Joint Health and Wellbeing Strategy (JHWS) is a high-level summary outlining how Hartlepool Borough Council, Hartlepool Clinical Commissioning Group and other key organisations will address the health and wellbeing needs of Hartlepool and help reduce health inequalities.

The Health and Social Care Act (2011) establishes Health and Wellbeing Boards ('Boards') as statutory bodies responsible for encouraging integrated working and developing a Joint Strategic Needs Assessment and Health and Wellbeing Strategy for their area¹. The JHWS is underpinned by the Joint Strategic Needs Assessment (JSNA) and together they will provide a foundation for strategic, evidence-based, outcomes-focused commissioning and planning for Hartlepool².

3. The case for improving health and wellbeing in Hartlepool

Health in Hartlepool is generally improving. There has been a fall in early deaths from heart disease and stroke; and the rate of road injuries and deaths is better than the England average³.

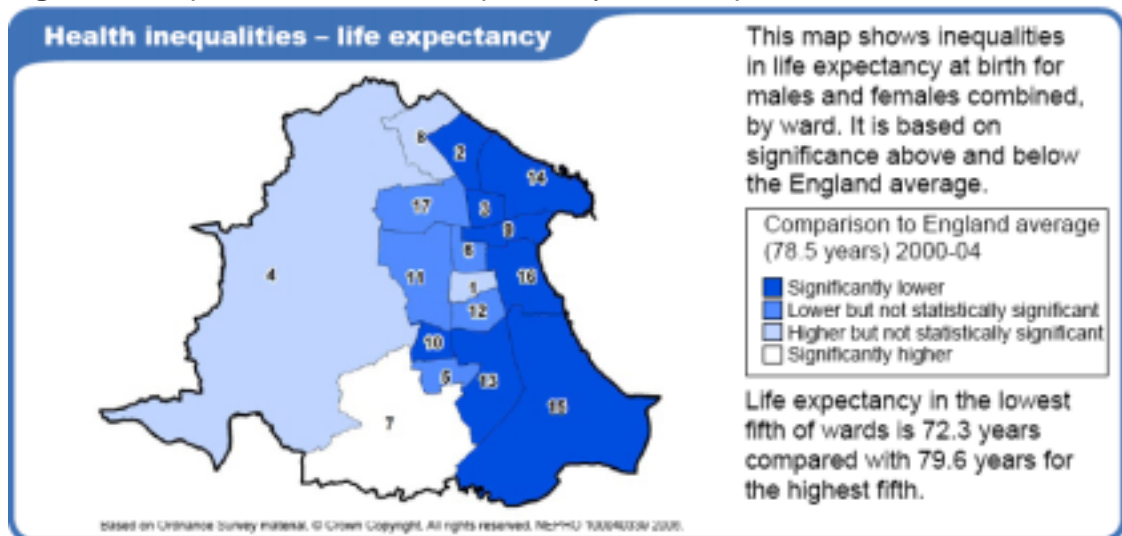
However, there is still much to do (**Box 1**). Health in Hartlepool is still worse than the national average. Levels of deprivation are higher and life expectancy is lower than the national average. **Figure 1** shows the variation in life expectancy

between wards in Hartlepool. This variation reflects the deprivation at ward-level: areas with the highest deprivation have the lowest life expectancy.

Box 1: At a glance: Health initiatives and challenges in Hartlepool³

- Levels of deprivation are higher and life expectancy is lower than the England average.
- Inequalities exist: life expectancy is 9 years lower for men living in the most deprived areas, compared to least deprived areas. The difference is 7 years for women.
- Over the last 10 years, the death rate from all causes has fallen for men but has fluctuated for women.
- The early death rate from cancer has changed little over the last 10 years.
- Both the death rate from smoking; and the percentage of mothers smoking in pregnancy are worse than the England average.
- The percentage of physically active children is better than the England average.
- Alcohol-related hospital admissions are higher than the national average.
- Childhood immunisations rates are significantly lower than the national average.

Figure 1 : Map of ward-level life expectancy in Hartlepool³



(Based on 2001 census data. Updated data for new ward boundaries should be available in 2013).

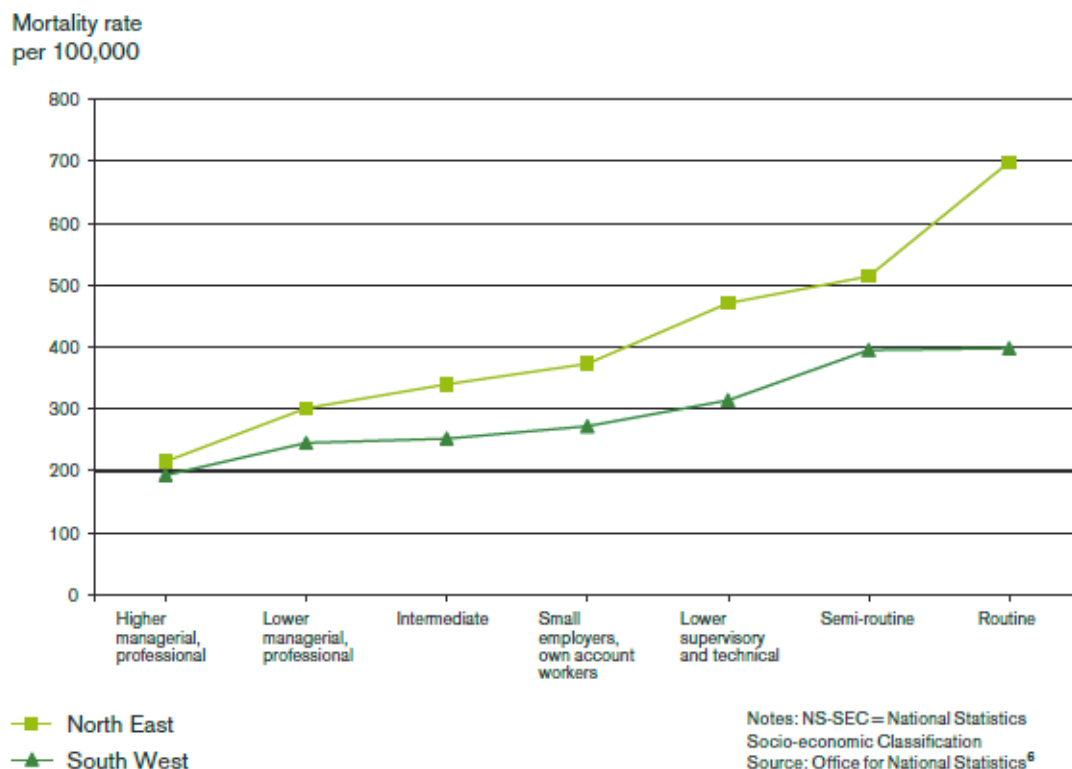
Ward legend

1	Brinkburn	7	Greatham	13	Rossmere
2	Brus	8	Hart	14	St. Hilda
3	Dyke House	9	Jackson	15	Seaton
4	Elwick	10	Owton	16	Stranton
5	Fens	11	Park	17	Throston
6	Grange	12	Rift House		

7.1 Appendix A

There is a 9 year difference in male life expectancy between the most advantaged and the most disadvantaged wards in Hartlepool^{3,14}. We know that socio-economic inequalities lead to inequalities in life expectancy and disability-free life expectancy. Furthermore, the relationship between these is a finely graded – for every decrease in socio-economic conditions, both life expectancy and disability-free life expectancy drop. Social and economic inequalities are important causes of this relationship⁴. In his *Strategic Review of Health Inequalities in England (2010)*⁴, Prof. Sir Michael Marmot argues that fair distribution of health, well-being and sustainability will impact positively on the country's economic growth. To improve health and wellbeing, action is needed across all social determinants of health to reduce health inequalities; and to make a difference, action to improve health and wellbeing should be across all socio-economic groups but tailored to a greater scale and intensity as the level of disadvantage increases⁴. As demonstrated in **Figure 2**, the effect of socioeconomic disadvantage on life expectancy is greater in more disadvantaged areas. However, the effect is also more pronounced in the North East compared to the South West, for all socioeconomic groups.

Figure 2: Age-standardised mortality rates by socioeconomic classification (NS-SEC) in the North East and South West regions, men aged 25-64, 2001-2003⁴



We also know that focusing on early years interventions – giving children the best start in life – helps deliver the greatest benefits in health inequalities and

economic terms. Health and wellbeing improvements delivered during childhood can reap benefits both in early life and throughout the individual's life-course⁴.

4. What does this Strategy cover?

This Strategy outlines the strategic health and wellbeing priorities for Hartlepool. It builds on the good work already underway, whilst maximising the opportunity for better integration of services and closer partnership working presented by moving much of current NHS Public Health services, into Local Authorities. Working together with other areas in the North East will help achieve better outcomes and value, for the 'big issues' in health and wellbeing⁵. The Strategy supports the ten themes of *Better Health, Fairer Health (2008)*^{5,6} – the North East's vision and 25 year plan for improving Health and Wellbeing which is supported by other Local Authorities across the North East (**Box 2**).

Box 2: *Better Health, Fairer Health (2008)*⁶

- Economy, culture and environment
- Mental health, happiness and wellbeing
- Tobacco
- Obesity, diet and physical activity
- Alcohol
- Prevention, fair and early treatment
- Early life
- Mature and working life
- Later life
- A good death

'Health and Wellbeing' has a broad remit and it will be important for a range of partner organisations to work together, to deliver improvement. This Strategy focuses on areas of work impacting directly on health and wellbeing, or acting as clear 'wider determinants' of health and wellbeing. In his review⁴, Prof. Sir Michael Marmot proposes the areas organisations should address to improve health and wellbeing and reduce health inequalities. These factors are used as the framework for the Hartlepool Joint Health and Wellbeing Strategy and are:

- Give every child the best start in life
- Enable all children, young people and adults to maximise their capabilities and have control over their lives
- Create fair employment and good work for all
- Ensure healthy standard of living for all
- Create and develop healthy and sustainable places and communities
- Strengthen the role and impact of ill health prevention

To focus activity in these areas, key outcomes have been selected to drive the Strategy (Section 7).

Other elements of health and wellbeing (initially summarised by Dahlgren and Whitehead in their social model of health⁷) (**Appendix 2**) will be outside the direct remit and influence of the Health and Wellbeing Board and its partner organisations. They will be delivered through associated strategies and work programmes within Hartlepool Borough Council, the NHS and associated partners. Communication and governance processes will ensure links between departments and strategies to limit duplication, further build joint working and integration and enable economies of scale. The work programme underpinning the Strategy will define the activities needed to deliver the outcomes in the Strategy, and the partners responsible. The work will take place in the context of local service provision, including the Momentum project, which focusses on redesigning services and providing care closer to home.

5. Our Values

To work together successfully and achieve the vision set out in this Strategy, it is important that all organisations involved sign up to and work within, a set of shared values^{8,9}. For Hartlepool, these values fit with the proposed operating principles for Boards⁸ and the Board Terms of Reference. The values are:

- Partnership working and increased integration²⁸ across the NHS, social care and Public Health
- Focus on health and wellbeing outcomes
- Focus on prevention
- Focus on robust evidence of need and evidence of 'what works'
- Ensure the work encompasses and is embedded in the three 'domains' of Public Health practice: Health Protection, Health Services and Health Improvement¹⁰
- Shared decision-making and priority-setting, in consultation with CCGs and other key groups
- Maintain an oversight of and work within the budgets for health and wellbeing
- Support joint commissioning and pooled budget arrangements, where all parties agree this makes sense
- Maximise the process of democratic accountability and develop the Strategy and related plans in consultation with the public and service users

The new Health and Wellbeing Board and Joint Health and Wellbeing Strategy provide the opportunity to maximise partnerships and evidence base, generating new ways of tackling health and wellbeing challenges. This includes recognising and mobilising the talents, skills and assets of local communities to maximise health and wellbeing¹¹.

6. Identifying our key outcomes

The Strategy's key outcomes and objectives have been developed in consultation with stakeholders and with the following in mind:

- Services Hartlepool Borough Council will be mandated to provide from April 2013¹²

The services are listed in **Appendix 2**.

- Clinical Commissioning Group draft plans

The Strategy has been developed in close liaison with the Clinical Commissioning Group for Hartlepool and Stockton-on-Tees, whose draft Clear and Credible plan¹³ has highlighted key challenges: cardiovascular disease; cancer; smoking –related illness e.g. COPD; alcohol-related disease. These areas reflect the results of a 2010 public engagement campaign, which recorded the views of 1883 people regarding priorities for them and their families. See **Appendix 3** for an overview of the draft CCG commissioning plan.

- Current JSNA commissioning intentions

The 2010 Hartlepool JSNA¹⁴ (currently being refreshed through engaging key partners) outlines commissioning intentions for health and social care.

- Hartlepool Public Health Transition Plan

The transition plan outlines the proposed activity to be funded through the Public Health budget (**Appendix 4**).

Stakeholder engagement and consultation

It is very important that this Strategy reflects both the evidence available about population health and wellbeing need; and the views and priorities of stakeholders. Stakeholders have been involved throughout the development of the Strategy, including the public, service users and partner organisations. The Shadow Health and Wellbeing Board membership which owns the Strategy includes LINKS representation, democratically elected members, NHS organisations and Local Authority representation. A full consultation process provided the opportunity to identify the public's priorities for health and wellbeing in Hartlepool; and the outcomes of the consultation have been reflected in the priorities for the Strategy. The consultation process and a summary of its outcomes is outlined in **Appendix 5**. The consultation generated a list of potential priorities, from which a list of strategy priorities was agreed by the Health and Wellbeing Board, according to a set of robust criteria. The criteria included issues such as evidence base, public opinion, effectiveness and cost effectiveness (**Appendix 6**) and ensure the decisions were based on a clear and auditable process which balanced all key considerations.

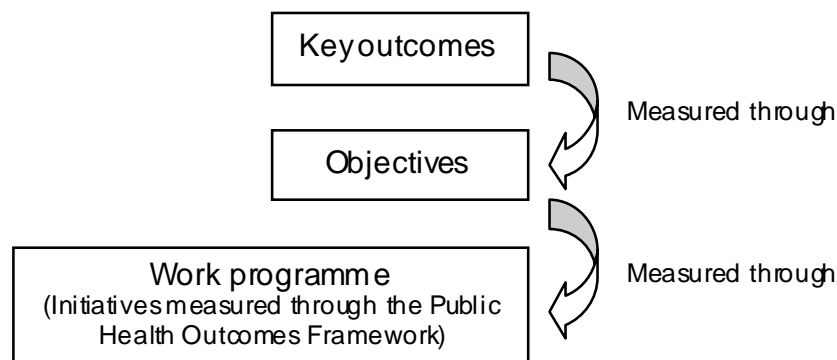
7. Key strategic priorities and objectives

To reflect the consultation outcomes, evidence and subsequent prioritisation process, the key strategic priorities are:

<p>Strategic priorities</p> <ul style="list-style-type: none"> • Give every child the best start in life • Ensure a healthy standard of living for all • Create fair employment

The evidence base and level of need for each are summarised in **Appendix 7**. To describe how the key priorities will be addressed, a range of objectives have been identified through the consultation process. Delivery on the objectives will be ensured through the work programme which supports this Strategy. The work programme specifies the detailed initiatives to deliver on the objectives and will also ensure coverage of the outcomes expected in the new Public Health Outcomes Framework¹⁵. **Figure 2** summarises the mechanism for ensuring delivery on the key outcomes.

Figure 2: Delivering on the key outcomes



Due to the broad nature of health and wellbeing, improvements will only be seen if the health and wellbeing agenda is also embedded in wider relevant Local Authority strategies and services. The work programme (**Appendix 8**) outlines how this is being done and **Appendix 9** shows how the Strategy and work programme are linked to theme groups under the Health and Wellbeing Board.

The objectives show how the Health and Wellbeing Board for Hartlepool will deliver on its key strategic priorities, and meet the challenge set out by Marmot's suggested priority area. The objectives are:

Outcome 1: Give every child the best start in life	
Objective A	Reduce child poverty
Objective B	Deliver early intervention strategy
Outcome 2: Enable all children and young people to maximise their capabilities and have control over their lives	
Objective A	Children and young people are empowered to make positive choices about their lives
Outcome 3: Enable all adults to maximise their capabilities and have control over their lives	
Objective A	Adults with health and social care needs are supported to maintain maximum independence.
Objective B	Vulnerable adults are safeguarded and supported while having choice and control about how their outcomes are achieved.
Objective C	Meet Specific Housing Needs
Outcome 4: Create fair employment and good work for all	
Objective A	To improve business growth and business infrastructure and enhance a culture of entrepreneurship
Objective B	To increase employment and skills levels and develop a competitive workforce that meets the demands of employers and the economy
Outcome 5: Ensure healthy standard of living for all	
Objective A	Address the implications of Welfare Reform
Objective B	Mitigate against the impact of poverty and unemployment in the town
Outcome 6: Create and develop healthy and sustainable places and communities	
Objective A	Deliver new homes and improve existing homes, contributing to Sustainable Communities
Objective B	Create confident, cohesive and safe communities
Objective C	Local people have a greater influence over local decision making and delivery of services
Objective D	Prepare for the impacts of climate change and takes action to mitigate the effects
Objective E	Ensure safer and healthier travel
Outcome 7: Strengthen the role and impact of ill health prevention	
Objective A	Reduce the numbers of people living with preventable ill health and people dying prematurely
Objective B	Narrow the gap of health inequalities between communities in Hartlepool

8. Strategy ownership and review

This Strategy is owned by the Shadow Health and Wellbeing Board. It will be reviewed by the Board on a 3-yearly basis.

Next review date: April 2013.

References

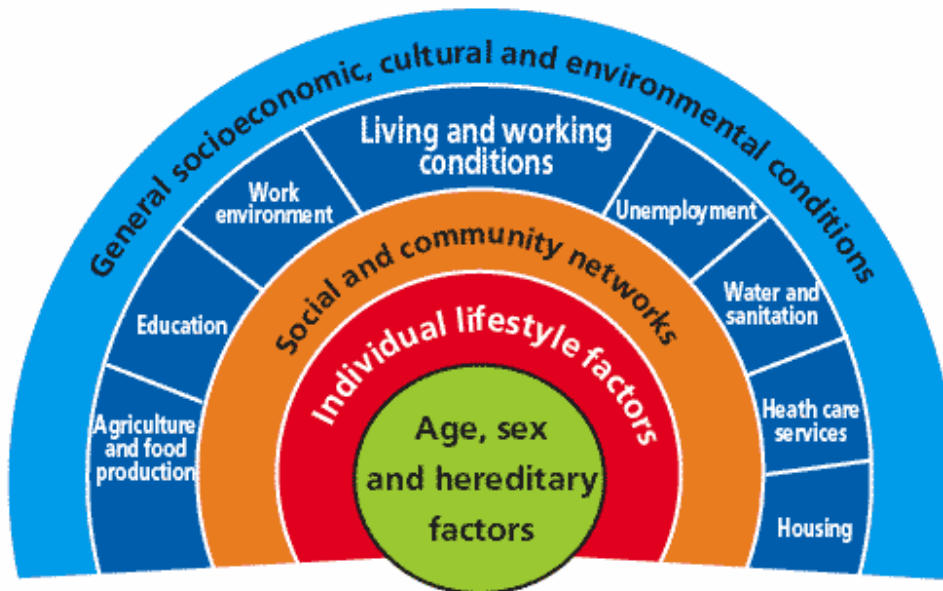
1. Local Government Improvement and Development (April 2011) Joint Strategic Needs Assessment: A springboard for action. Available from: <http://www.idea.gov.uk/idk/core/page.do?pageId=26995274>
2. Nick Goodwin and Judith Smith for The King's Fund / Nuffield Trust (2011) Developing a nation strategy for the promotion of integrated care: The evidence base for integrated care. Slide pack available from: <http://www.nuffieldtrust.org.uk/our-work/projects/developing-national-strategy-promotion-integrated-care>
3. Department of Health / Association of Public Health Observatories (2006) Health Profile for Hartlepool 2006. Available from: <http://www.apho.org.uk/resource/item.aspx?RID=50770>
4. The Marmot Report (2010) Fair Society Health Lives: Strategic Review of Health Inequalities in England. Available from: <http://www.instituteoftheequity.org/projects/fair-society-healthy-lives-the-marmot-review>
5. Association of North East Councils (2011) Improving Health Task and Finish Report. Available from: <http://www.northeastcouncils.gov.uk/global/assets/documents/asset2011011104927.pdf>
6. NHS North East (2008) Better Health, Fairer Health. Available from: <http://www.northeast.nhs.uk/your-health/regional-strategy/>
7. Dahlgren G., Whitehead M. (1998) Health Inequalities. London HMSO
8. NHS Confederation (2011) Operating principles for health and wellbeing boards. Available from: <http://www.nhsconfed.org/Publications/reports/Pages/Operating-principles.aspx>
9. NHS Confederation (2011) From illness to wellness: Achieving efficiencies and improving outcomes. Available from: http://www.nhsconfed.org/Publications/Documents/illness_to_wellness_241011.pdf
10. Faculty of Public Health. Available from: www.fph.org.uk
11. Glasgow Centre for Population Health. (October 2011) Asset based approaches for health improvement: redressing the balance. Available from:

http://www.gcph.co.uk/assets/0000/2627/GCPH_Briefing_Paper_CS9web.pdf

12. Department of Health (2011) Public Health in Local Government. Available from: <http://healthandcare.dh.gov.uk/public-health-system>
13. Clinical Commissioning Group (December 2011) Good Health – Everybody's business: A clear and credible plan for commissioning health services for the populations of Hartlepool and Stockton-on-Tees 2012-2017. Copy available on request.
14. Hartlepool Borough Council / NHS Hartlepool (2010) Hartlepool Joint Strategic Needs Assessment. Available from: <http://www.teespublichealth.nhs.uk/Download/Public/1012/DOCUMENT/9574/Hartlepool%20JSNA%202010%20Reference.pdf>
15. Department of Health (2012) Healthy lives, healthy people: Improving outcomes and supporting transparency. A public health outcomes framework for England, 2013-2016. Available from: http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_132358
16. Child and Maternal Health Observatory (March, 2012) Child health profile: Hartlepool. Available from www.chimat.org.uk

Appendices

Appendix 1: Social model of health (Dahlgren and Whitehead, 1998)⁷



Appendix 2:

Local Authority mandated services¹²

Under the coalition government's proposals for the new Public Health system, Local Authorities will be mandated to provide the following from April 2013:

- Appropriate access to sexual health services
- Steps to be taken to protect the health of the population, in particular, giving the Director of Public Health a duty to ensure there are plans in place to protect the health of the population
- Ensuring NHS commissioners receive the public health advice they need
- The National Child Measurement Programme
- NHS Health Check assessment

Consideration is also being given locally to the various additional services not covered by this list, which would be important to continue to provide e.g. stop smoking services.

Appendix 3: Hartlepool and Stockton-on-Tees draft CCG commissioning plan overview¹³

Appendix B – Commissioning Plan Overview

	Domain	Rationale	Themes	Projects/Initiatives	Outcome measures	Cross Cutting Initiatives
To build 21st century health services for and with the Stockton and Hartlepool communities so that health inequalities reduce and wellbeing continuously improves	Preventing people from dying prematurely	Significant lifestyle issues of smoking, excessive alcohol use and maintaining a healthy weight are significant contributing factors to the big killers of Cancer, CVD and respiratory disease	<ul style="list-style-type: none"> Staying Healthy Planned Care Unplanned Care Social Care & Integrated Working 	<ul style="list-style-type: none"> Healthy Heart programme Smoking Cessation Alcohol Pathway redesign Weight management Bowel Cancer Screening Programme 	<ul style="list-style-type: none"> Rate of hospital admissions Mortality rates Smoking quit rates Smoking in pregnancy rates Weight management activity National Childhood Measurement Programme 	<ul style="list-style-type: none"> Ensure commissioned services focus on outcome delivery e.g. Transformation of not transactional Co-ordination of commissioning support to CCG Demand management through effective use of business intelligence tools e.g. urgent care, diabetes, CAAS Engagement and relationships with key stakeholders e.g. Providers, public, primary care
	Enhancing quality of life for people with long-term conditions	<ul style="list-style-type: none"> High levels of urgent admissions and re-admissions Unsustainable levels of hospital activity - year on year increase in admissions and attendance at A&E Patients can be treated closer to home Autistic Spectrum conditions do not have access to diagnosis and appropriate support Access to high quality, early diagnosis and appropriate support improves outcomes for people with dementia 	<ul style="list-style-type: none"> Staying Healthy Planned Care Unplanned Care Mental Health & LD Social Care & Integrated Working 	<ul style="list-style-type: none"> Healthy Heart programme Development of community services Telehealth/Telecare IBO Pathway Self Management projects Personal Health Budgets Care Home Management Medicines Management IAPT LD annual health check and action plan Diabetes Pathway Primary Care Training Project 	<ul style="list-style-type: none"> Reduction in unplanned admissions/readmissions Reduced number of delayed discharges Number of people with self-care health installations 100% of those with LD to be offered an annual health check and health action plan No. of people with MH problems in settled accommodation No. of people with common MH problems claiming 	
	Helping people to recover from episodes of ill health or following injury	<ul style="list-style-type: none"> High levels of urgent admissions and re-admissions Better co-ordination of NHS and social care needed to keep people independent and reduce avoidable admissions 	<ul style="list-style-type: none"> Staying Healthy Planned Care Unplanned Care Social Care & Integrated Working 	<ul style="list-style-type: none"> Re-ablement Development of community services Enhanced discharge support Ambulatory Care pathways 	<ul style="list-style-type: none"> Number of patients with a re-ablement plan in place Reduction in unplanned admissions/readmissions 	
	Ensuring that people have a positive experience of care	<ul style="list-style-type: none"> Quality of care is generally high but there is variation in utilisation and outcomes of care across the health economy Patients can be treated closer to home 	<ul style="list-style-type: none"> Social Care & Integrated Working Staying Healthy 	<ul style="list-style-type: none"> End of Life Pathway Single point of Access (111) Dementia Pathways Autism Pathways Consultant to consultant New to review pathways Carers project Military & Veterans Health 	<ul style="list-style-type: none"> CCG referral rates Outpatient procedure rates Reduce variation across General Practice Quality, cost and volume prescribing Patient satisfaction surveys 	
	Treating and caring for people in a safe environment and protecting them from avoidable harm	<ul style="list-style-type: none"> Patients can be treated closer to home High levels of urgent admissions and re-admissions 	<ul style="list-style-type: none"> Staying Healthy Planned Care Unplanned Care Social Care & Integrated Working 	<ul style="list-style-type: none"> Pediatric Pathways Alcohol Pathways Dementia Pathways Ambulatory care project Health Visitor & Family Nurse Project 	<ul style="list-style-type: none"> MH – numbers retained in employment No. of people with MH problems in settled accommodation No. of people with common MH problems claiming sickness-related benefits 	

Appendix 4: Hartlepool Public Health Transition Plan: Proposed activity to be funded from the Public Health budget
NB: Subject to confirmation of the budgets available.

Public health topic	Proposed activity to be funded from Public Health budget
Sexual health	Testing and treatment of sexually transmitted infections, fully integrated termination of pregnancy services, all outreach and preventative work
Immunisation against infectious disease	School immunisation programmes, such as HPV.
Seasonal mortality	Local initiatives to reduce hospital admissions and seasonal excess deaths
Accidental injury prevention	Local initiatives such as falls prevention and reducing childhood injuries
Public mental health	Mental health promotion, mental illness prevention and suicide prevention
Nutrition	Locally led initiatives
Physical activity	Local programmes to reduce inactivity; influencing town planning such as the design of built environment and physical activities role in the management / prevention of long term conditions
Obesity programmes	Local programmes to prevent and treat obesity, e.g. delivering the National Child Measurement programme; commissioning of weight management services
Drug misuse	Drug misuse services, prevention and treatment
Alcohol misuse	Alcohol misuse services, prevention and treatment
Tobacco control	Tobacco control local activity, including stop smoking services, prevention activity, enforcement and awareness campaigns
NHS Health check	Assessment and lifestyle interventions
Health at work	Local initiatives on workplace health and responsibility deal
Prevention and early presentation	Behavioural/ lifestyle campaigns/ services to prevent cancer, long term conditions, campaigns to prompt early diagnosis
Children's public	The Healthy Child Programme for school age children, school nurses, health promotion and

health 5-19		prevention interventions by the multi professional team
Community and prevention response	safety violence and	Specialist domestic violence services that provide counselling and support services for victims of violence including sexual violence
Social exclusion		Support for families with multiple problems, such as intensive family based interventions
Dental Health	Public	Targeting oral health promotion strategies to those in greatest need.

Appendix 5: Consultation process for identifying objectives

The Strategy consultation ran from June – October 2012, in line with Local Authority consultation processes and statutory responsibilities. It consisted of:

A 'Face the Public' event

Approximately 70 people attended, representing a range of organisations from the community, voluntary and statutory sector and elected members.

A resource-allocation exercise

Set up in a range of venues including the shopping centre, the library, children's centres, GP surgeries and youth centres. The exercise asked members of the public to allocate £25 'virtual pounds' across the Marmot policy areas. 465 members of the public took part. 'Giving every child the best start in life' was the most popular priority amongst participants with almost 30% of the total budget allocated to this area.

When broken down by the type of venue, 'giving every child the best start in life' is the most popular priority across all venues, however this percentage is significantly less in the results obtained within libraries, where there was a more even spread across each priority area.

The next most popular was 'ensure a healthy standard of living for all' (16%).

An online survey

Open to the general public, the survey asked respondents to prioritise a range of suggested interventions listed under each Marmot policy area. Respondents were asked to choose the 3 most important issues under each Marmot area. They were:

- Give every child the best start in life – levels of child poverty (60%) and better parenting (62%). Next most popular: early years education (up to age 5) 25%
- Enable all children and young people to maximise their capabilities and have control over their lives – employment and training (60%), educational attainment (48%), aspirations of young people
- Enable all adults to maximise their capabilities and have control over their lives – employment and training opportunities (81%), aspiration levels (58%), educational attainment (57%)
- Create fair employment and good work for all – access to good jobs (78%), access to good quality training (52%), young people not in education or training (46%)
- Ensure a healthy standard of living for all – job opportunities (63%), having the level of income needed for leading a healthy life (55%), unemployment levels (43%)
- Create and develop healthy and sustainable places – levels of anti-social behaviour (53%), access to good quality housing for all (48%), good quality transport (37%)

7.1 Appendix A

- Strengthen the role and impact of ill health prevention – levels of obesity (62%), smoking levels (56%), alcohol intake (48%)

Free-text comments generally fitted with the areas of work that were presented as options for responders in the rest of the survey.

Consultation was also carried out with existing members of the LINKS. The draft Strategy was also shared with the CCG, through discussion at the CCG locality meeting, and through CCG membership on the Health and Wellbeing Board.

Appendix 6 : Prioritisation criteria
To be added once agreed.

Appendix 7 : Strategic priorities - Summary of evidence and need

Priority: Giving every child the best start in life

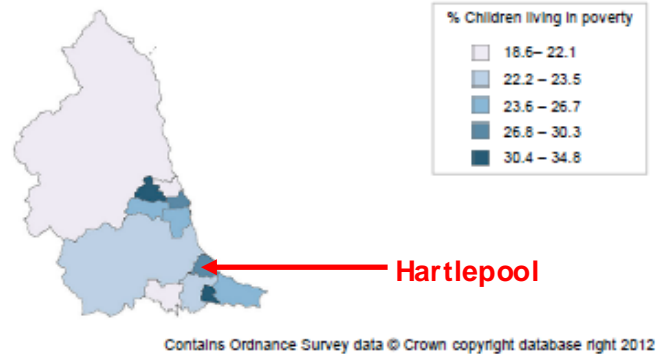
In Hartlepool:

(Sources: JSNA 2010¹⁴, Health profile 2012¹⁶)

- Immunisation: uptake of boosters e.g. 2nd MMR is 79%, compared to 91% uptake of first jab.
- 19% of women smoke in pregnancy compared to an England average of 14%.
- Breastfeeding initiation rate is approximately 42.2% in Hartlepool, compared to the England average of approximately 71.8%
- 13.8% of young people in Hartlepool have recorded substance misuse, compared to 9.8% for England
- Under-18 conception rates continue to fluctuate (59.7 per 1000 females aged 15-17, compared to the England average of 38.1 per 1000)
- The childhood obesity rate for Hartlepool is 22.8% compared to the England average of 18.3%
- 27.3% of Hartlepool children live in poverty
- Parenting and literacy skills: 30% of adults have low numeracy and 28% have literacy problems

Children living in poverty

Map of the North East area showing the relative levels of children living in poverty.



(Source: Child Health Profile 2012¹⁶)

Research shows

- Unimmunised children are at a far greater risk of contracting childhood illnesses such as measles, which can have serious health consequences.
- Smoking or exposure to smoke in pregnancy increases the risk of premature birth and low birth weight. Teenage mothers are much more likely to smoke during pregnancy.
- Babies who are breastfed have a reduced risk of illness in the short- and long-term.
- Educational attainment is directly linked to employment prospects. Better employment prospects are linked to better health and wellbeing outcomes.
- Alcohol misuse among parents can impact on children's health and wellbeing. Misuse among children is linked to other risk-taking behaviour e.g. teenage pregnancy. Alcohol admissions to hospital are increasing,
- Teenage pregnancy rates are higher than the national average. Babies born to teenage parents tend to have worse health and wellbeing outcomes. Some STI rates are also increasing.
- Increased confidence in parenting and family literacy skills impact positively on children's health, wellbeing and educational attainment.

What we plan to do

- Increase childhood immunisation rates
- Reduce smoking in pregnancy
- Increase breastfeeding
- Increase the number of young people who are 'work-ready' and increase appropriate employment opportunities
- Reduce the prevalence of alcohol misuse
- Provide sexual health services which are accessible to young people
- Promote parenting and family literacy skills

Priority: Ensure a healthy standard of living for all

In Hartlepool:
INSERT KEY FACTS

ENTER PICTURE / GRAPH

Research shows

What we plan to do

Priority: Create fair employment

In Hartlepool:
INSERT KEY FACTS

ENTER PICTURE / GRAPH

Research shows

What we plan to do

Appendix 8: Work programme
To be added.

A work programme will be defined to agree timescales and organisational accountability for contributing towards outcomes. This should include a risk log for the implementing the Strategy.

Appendix 9: Paper to show how the Strategy and work programme are linked to theme groups under the Health and Wellbeing Board
To be added.

Department	Division	Section	Owner/Officer
<i>Child and Adult Services</i>	<i>Public Health</i>	<i>Public Health</i>	<i>Louise Wallace</i>
Function/ Service	<p data-bbox="566 333 1342 367">Hartlepool Joint Health and Wellbeing Strategy 2013-18</p> <p data-bbox="566 400 1426 663">The NHS reform requires the Local Authority with partner agencies, including the Primary Care Trust (PCT) and Clinical Commissioning Group, to develop a joint Health and Wellbeing Strategy based on the Joint Strategic Needs Assessment (JSNA). The final draft of the strategy must be completed by April 2013. The strategy should focus on not only protecting the health of the population but improving it through a range of evidence based interventions.</p> <p data-bbox="566 701 1394 864">The Joint Health and Wellbeing Strategy (JHWS) is a high-level summary outlining how Hartlepool Borough Council, Hartlepool Clinical Commissioning Group and other key organisations will address health and wellbeing needs of Hartlepool and help reduce health inequalities.</p> <p data-bbox="566 902 1426 1164">The Health and Social Care Bill (2011) establishes Health and Wellbeing Boards as statutory bodies responsible for encouraging integrated working and developing a Joint Strategic Needs Assessment and Health and Wellbeing Strategy for their area. The JHWS is underpinned by the Joint Strategic Needs Assessment (JSNA) and together they will provide a foundation for strategic evidence-based, outcomes-focused commissioning and planning for Hartlepool.</p> <p data-bbox="566 1202 1353 1305">The JHWS supports the ten themes of <i>Better Health, Fairer Health</i> (2008) – The North East’s vision and 25 year plan for improving health and wellbeing. The ten themes being:</p> <ul data-bbox="566 1341 1129 1693" style="list-style-type: none"> • Economy, culture and environment • Mental health, happiness and wellbeing • Tobacco • Obesity, diet and physical activity • Alcohol • Prevention, fair and early treatment • Early life • Mature and working life • Later Life • A good death <p data-bbox="566 1731 1378 1834">The strategy focuses on areas of work impacting directly on health and wellbeing, or acting as clear ‘wider determinants’ of health and wellbeing:</p> <ul data-bbox="566 1870 1251 2033" style="list-style-type: none"> • Health care services (including health protection) • Social care services • Individual lifestyle factors • Social and community networks • Housing 		

	<ul style="list-style-type: none"> • Employment • Environment <p>The strategy is underpinned by the Marmot Report 2010.</p>
<p>Information Available</p>	<p><i>You should consider what information you hold in order to give proper consideration to the Equality Duty. You will need to draw upon local, regional and national research particularly if internal information is scarce. Include any consultation carried out</i></p> <p>Whilst health in Hartlepool is generally improving, it is still worse than the national average. Levels of deprivation are higher and life expectancy is lower than the national average. Both the death rate from smoking; and the percentage of mothers smoking in pregnancy are worse than the England average. Alcohol-related hospital admissions are higher than the national average and childhood immunisation rates are significantly lower than the national average.</p> <p>Key outcomes and objectives for the strategy have been developed in consultation with the public, service users and partner organisations, through the Local Involvement Networks (LINKs) membership on the Health and Wellbeing Board, democratically elected member representation on the Board and a consultation process.</p> <p>The Strategy consultation ran from June – October 2012. It consisted of:</p> <p>A face to face public event – attended by approximately 70 people representing a range of organisations from the community, voluntary and statutory sector and elected members.</p> <p>A resource-allocation exercise – set up in a range of venues including the shopping centre, the library, children’s centres, GP surgeries and youth centres. The exercise asked members of the public to allocate £25 virtual pounds across Marmot policy areas these being:</p> <ul style="list-style-type: none"> • Give every child best start in life; • Enable all children and Young People to maximise capabilities; • Enable all adults to maximise capabilities; • Create Fair Employment and good work for all; • Ensure a healthy standard of living for all; • Create and develop healthy and sustainable places; • Strengthen the role and impact of ill health prevention. <p>A total of 465 participants took part in the exercise. ‘Giving every child the best start in life’ was the most popular priority across all the venues with ‘ensuring a healthy standard of living for all’ was second most popular.</p> <p>An online survey – asked respondents to prioritise a range of suggested interventions listed under each Marmot policy area.</p>

	<p>Respondents were asked to choose the 3 most important issues under each Marmot area.</p> <p>Data from the survey was aggregated together with the findings from the resource-allocation exercise and consultation with the LINK to become the basis of the draft strategy. The draft strategy was also shared with the Clinical Commissioning Group. Key outcomes and objectives have been developed with the following in mind:</p> <ul style="list-style-type: none"> • Local authority 'mandated' services • Clinical Commissioning Group draft plans • Current JSNA commissioning intentions • Hartlepool Public Health Transition Plan. 																																				
<p>Relevance</p> <p><i>Identify which strands are relevant to the area you are reviewing or changing</i></p>	<table border="1"> <tr> <td data-bbox="563 734 1348 779">Age</td> <td data-bbox="1348 734 1444 779">√</td> </tr> <tr> <td data-bbox="563 779 1348 824"></td> <td data-bbox="1348 779 1444 824"></td> </tr> <tr> <td data-bbox="563 824 1348 869">Disability</td> <td data-bbox="1348 824 1444 869">√</td> </tr> <tr> <td data-bbox="563 869 1348 913"></td> <td data-bbox="1348 869 1444 913"></td> </tr> <tr> <td data-bbox="563 913 1348 958">Gender Re-assignment</td> <td data-bbox="1348 913 1444 958"></td> </tr> <tr> <td data-bbox="563 958 1348 1003"></td> <td data-bbox="1348 958 1444 1003"></td> </tr> <tr> <td data-bbox="563 1003 1348 1048">Race</td> <td data-bbox="1348 1003 1444 1048">√</td> </tr> <tr> <td data-bbox="563 1048 1348 1093"></td> <td data-bbox="1348 1048 1444 1093"></td> </tr> <tr> <td data-bbox="563 1093 1348 1137">Religion</td> <td data-bbox="1348 1093 1444 1137">√</td> </tr> <tr> <td data-bbox="563 1137 1348 1182"></td> <td data-bbox="1348 1137 1444 1182"></td> </tr> <tr> <td data-bbox="563 1182 1348 1227">Gender</td> <td data-bbox="1348 1182 1444 1227">√</td> </tr> <tr> <td data-bbox="563 1227 1348 1272"></td> <td data-bbox="1348 1227 1444 1272"></td> </tr> <tr> <td data-bbox="563 1272 1348 1317">Sexual Orientation</td> <td data-bbox="1348 1272 1444 1317"></td> </tr> <tr> <td data-bbox="563 1317 1348 1361"></td> <td data-bbox="1348 1317 1444 1361"></td> </tr> <tr> <td data-bbox="563 1361 1348 1406">Marriage & Civil Partnership</td> <td data-bbox="1348 1361 1444 1406"></td> </tr> <tr> <td data-bbox="563 1406 1348 1451"></td> <td data-bbox="1348 1406 1444 1451"></td> </tr> <tr> <td data-bbox="563 1451 1348 1496">Pregnancy & Maternity</td> <td data-bbox="1348 1451 1444 1496">√</td> </tr> <tr> <td data-bbox="563 1496 1348 1541"></td> <td data-bbox="1348 1496 1444 1541"></td> </tr> </table>	Age	√			Disability	√			Gender Re-assignment				Race	√			Religion	√			Gender	√			Sexual Orientation				Marriage & Civil Partnership				Pregnancy & Maternity	√		
Age	√																																				
Disability	√																																				
Gender Re-assignment																																					
Race	√																																				
Religion	√																																				
Gender	√																																				
Sexual Orientation																																					
Marriage & Civil Partnership																																					
Pregnancy & Maternity	√																																				
<p>Information Gaps</p>	<p><i>Are there any gaps in your information and, if so, what further information do you need? What involvement or consultation is needed? How will it be done? You must also ensure compliance of any third parties which carry out functions on your behalf.</i></p> <p>As demonstrated, we have undertaken a considerable consultation exercise and we are able to analyse the data collected from the different locations where the consultation took place. However, we are aware that we are not able to analyse the data to ascertain demographic information and identify any particular characteristics that we might not have involved. It is possible that the data might be skewed as a result of the venue where the consultation took place.</p> <p>We have not consulted with any specific user groups such as people with a learning difficulty, those with mental health issues or people from the LGBT community. However, we are aware that the work undertaken for the JSNA has included consultation with these groups and as the strategy is underpinned by the JSNA, we can assume some input from those groups.</p>																																				

What is the Impact		<p><i>Consider the impact of the policy/service/function in respect of the three aims of the Equality Duty, this must form an integral part of your decision making process and in such a way that influences the final decision.</i></p> <p>The strategic key outcomes for the strategy have been identified as being:</p> <ul style="list-style-type: none"> • Every child has the best start in life • Reduce the gap in life expectancy • Improving well-being for those with long-term conditions <p>Work on these outcomes will begin through tackling health inequalities and building social capital. A work programme is being developed that will support these objectives and ultimately improve the outcomes of the population of Hartlepool.</p> <p>Whilst some of the key strategic outcomes identified target a specific equality group or community such as children, the cumulative impact of the outcomes is beneficial to the population of Hartlepool as a whole. We would anticipate that implementation of the strategy would help fulfil the aims of the Equality Act 2010 by improving the health and well-being, reducing health inequality and improving efficiencies for the whole population of Hartlepool.</p>	
Addressing the impact		<p><i>The outcome of the impact assessment may be one or more of the following four outcomes; You must clearly set out your justification for the outcome/s.</i></p> <p>1. No Impact- No Major Change - <i>It is clear that there is no potential for discrimination or adverse impact on the above Protected Characteristics. All opportunities to promote Equality have been taken and no further analysis or action is required.</i></p> <p>2. Adjust/Change Policy - <i>You may have to make adjustments to address potential problems or missed opportunities that impact adversely on those with protected characteristics.</i></p> <p>3. Adverse Impact but Continue - <i>Your decision may be to continue without making changes, this may be the right outcome even if your assessment identifies the potential for adverse impact. (E.g. Cabinet decision to withdraw a service).</i></p> <p>4. Stop/Remove Policy/Proposal - <i>Your assessment reveals unlawful discrimination it must be stopped and removed or changed.</i></p>	
Actions			
<i>It will be useful to record and monitor any actions resulting from your assessment to ensure that they have had the intended effect and that the outcomes have been achieved.</i>			
Action identified	Responsible Officer	By When	How will this be evaluated?
Consider	Louise Wallace	March 2013	Broader involvement in the

broader consultation of the strategy to include specific characteristics such as older people and people from the BME communities			development of the strategy.
Look at the consultation undertaken as part of the JSNA and ensure broad involvement/identify gaps.	Louise Wallace	March 2013	Gaps identified for future consultation.
Consider targeted consultation on such groups as people with a learning disability and people with mental health difficulties.	Louise Wallace	March 2013	Broader involvement in the development of the strategy.

Date sent to Equality Rep for publishing	00/00/00
Date Published	00/00/00
Date Assessment Carried out	00/00/00

SCRUTINY COORDINATING COMMITTEE

Date: 18 January 2013



Report of: Assistant Chief Executive

Subject: COUNCIL PLAN 2013/14

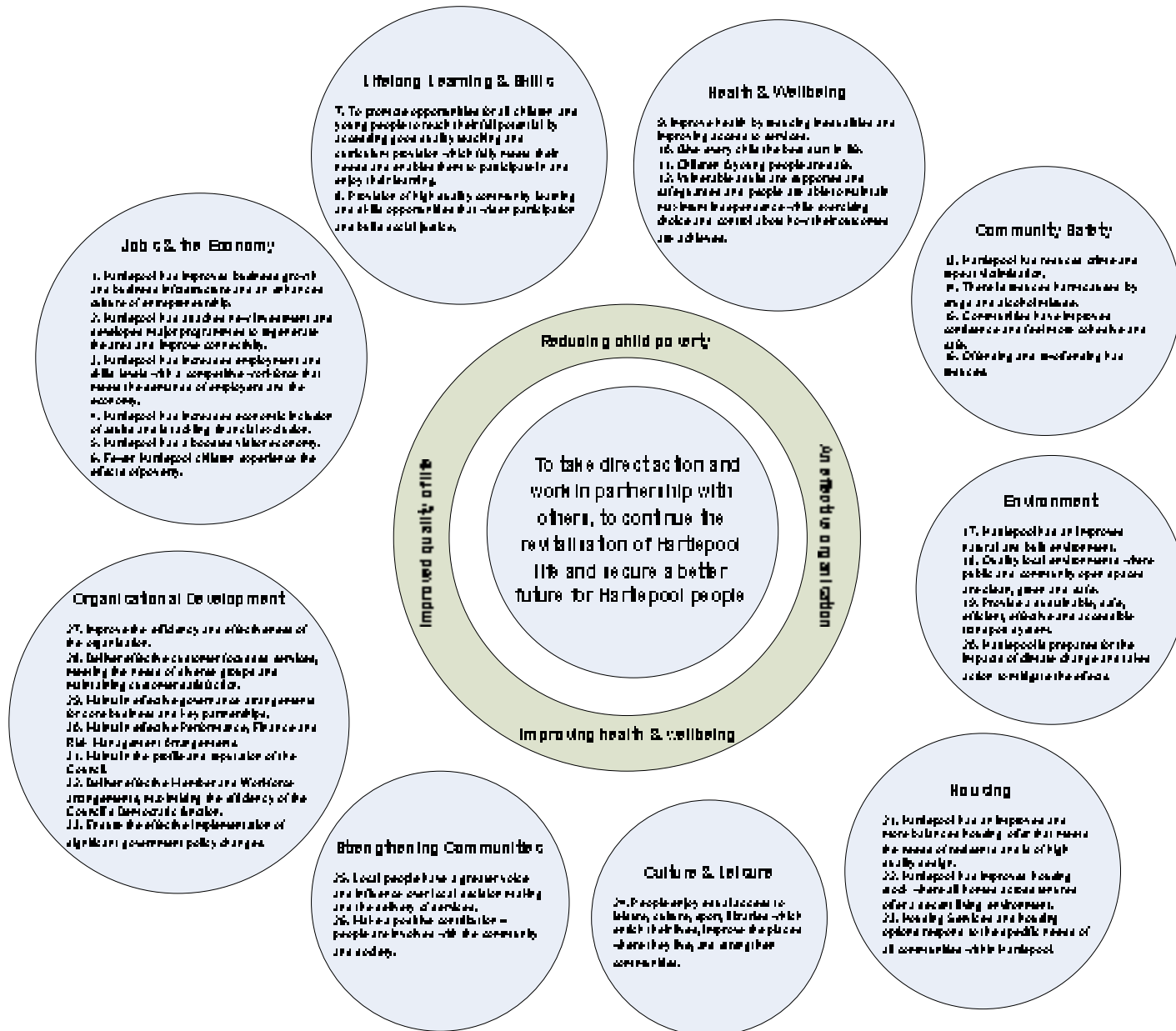
1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Scrutiny Coordinating Committee to consider and comment on the proposed Council Plan for 2013/14.

2. BACKGROUND

- 2.1 The Council's Service Planning Framework has been developed over the last few years. In previous years the Corporate Plan has identified the key priorities for the Council, with the three Departmental Plans expanding on how the key priorities would be delivered.
- 2.2 As detailed in the report to Scrutiny Coordinating Committee on 19 October 2012 from 2013/14 the three Departmental Plans are to be brought together to form the Council Plan which will set out collectively how the key priorities/outcomes that the Council have identified will be delivered. With no requirement to produce a separate Corporate Plan the unintended duplication and reporting of actions that appear in both the Corporate Plan and one of the departmental plans will be eliminated, without losing the focus that having three separate Departmental Plans brings to the overall process.
- 2.3 The Outcome Framework was last reviewed and updated as part of the service planning process in 2012/13. Discussions have taken place with Council Officers from across all Departments on the revision of the Outcome Framework and, as reported to Scrutiny Coordinating Committee on 19 October 2012 it is not proposed to radically change the framework for 2013/14.
- 2.4 At the Scrutiny Coordinating Committee meeting on the 19th October 2012 Members discussed how the various outcomes supported the Council's ongoing work to tackle family poverty and the interrelationships between the various outcomes. The chart below demonstrates how the proposed outcomes contribute to the Council's overall aims.

8.1



2.5 As in previous years detailed Departmental Plan proposals have been considered by each of the Scrutiny Forums between 4 and 17 January, and their feedback will be reported separately to this committee at this meeting. Due to the short length of time between the Scrutiny Forums and this meeting it has not been possible to provide a detailed response to the comments and observations made at the Forums. The final draft of the Council Plan, to be considered by Scrutiny Coordinating Committee on 8 March 2013 will include a detailed response to those comments and any additional comments made at this meeting.

3. 2013/14 COUNCIL PLAN

3.1 Attached to this report are the three draft Departmental Plans for 2013/14 which, together, will form the Council Plan: -

- **Appendix A** – Chief Executives Departmental Plan 2013/14
- **Appendix B** – Child and Adult Services Departmental Plan 2013/14
- **Appendix C** – Regeneration and Neighbourhoods Departmental Plan 2013/14

3.2 The appendices provide detail on the proposed actions identified to deliver the outcomes that form the Outcome Framework for 2013/14. Officers from across the Council have also been identifying the Performance Indicators (PIs) that will be monitored throughout the year to measure progress, and the risks that could prevent outcomes being successfully delivered. Both the PIs and risks are also included in the appendix.

3.3 As in 2012/13 it is not possible at this stage to include year end outturns and future targets as these are not yet available. It is normal practice to use a number of criteria when setting targets, such as current performance, budget information and other external factors such as Government policy changes. Therefore it is normal for targets to be set around year end when more information is known. Where available, this information will be included in the proposals reported to Scrutiny Coordinating Committee in March 2013.

3.4 The Council Plan is still a working document and as such there are areas where information could change particularly where existing strategy action plans are being reviewed over the next couple of months (for example the Housing Strategy and Economic Regeneration Strategy). Where this does occur the information will be included in the final draft of the Plan.

4. NEXT STEPS

4.1 The final draft of the Council Plan, which will include a detailed response to the comments and observations from the Scrutiny Forums in January and this meeting, will be considered by Scrutiny Coordinating Committee on 8 March 2013 and Cabinet on 18 March 2013 before being taken for formal agreement by Council at its meeting on 11 April 2013.

- 4.2 Progress towards achieving the actions and targets included in the Council Plan will be monitored throughout 2013/14 by officers across the Council and progress reported quarterly to Elected Members.

5. RECOMMENDATIONS

- 5.1 The Scrutiny Coordinating Committee is asked to consider and comment on the three draft Departmental Plans that, together, will form the Council Plan 2013/14.

Contact Officer: - Andrew Atkin
Assistant Chief Executive
Tel: 01429 523040
E-mail: Andrew.Atkin@Hartlepool.gov.uk

Chief Executives Departmental Plan 2013/14 – Proposed Action plan

SECTION 1 OUTCOME DETAILS			
Outcome:	4. Hartlepool has increased economic inclusion of adults and is tackling financial exclusion	Theme:	Jobs and the Economy

Lead Dept:	Chief Executives	Other Contributors:	
-------------------	------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Implement and review Discretionary Council Tax Support Framework	December 2013	Julie Pullman
Respond to Welfare Reform changes by engaging and supporting affected households	March 2014	Julie Pullman
Implement a programme of Benefits and Free School Meals take up initiatives	March 2014	Julie Pullman
Develop referral channels for adults to access financial advice services and financial products	March 2014	John Morton
Implement and Review Communication and Customer Handling Strategies linked to new Local Council Tax Support Scheme	September 2013	John Morton

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
CEDFIP026	Number of Credit Union accounts opened by adults.	John Morton	Target	Financial Year

SECTION 4 RISKS
No Risks identified

SECTION 1 OUTCOME DETAILS

Outcome:	9. Improve health by reducing inequalities and improving access to services	Theme:	Health and Wellbeing
Lead Dept:	Child and Adults	Other Contributors:	Chief Executives

SECTION 2 ACTIONS

Action	Due Date	Assignee
Co-ordinate town wide workplace health promotion campaigns involving partner organisations and other businesses.	March 2014	Stuart Langston

SECTION 3 PERFORMANCE INDICATORS & TARGETS

No Performance indicators identified.

SECTION 4 RISKS

No Risks identified

SECTION 1 OUTCOME DETAILS

Outcome:	15. Communities have improved confidence and feel more cohesive and safe	Theme:	Community Safety
Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	Child and Adults & Chief Execs

SECTION 2 ACTIONS

Action	Due Date	Assignee
Assist the implementation of the Safer Hartlepool Partnership Communications Action Plan to improve public reassurance	March 2014	Alastair Rae

SECTION 3 PERFORMANCE INDICATORS & TARGETS

No Performance Indicators identified

SECTION 4 RISKS

No Risks identified

SECTION 1 OUTCOME DETAILS

Outcome:	25. Local People have a greater voice and influence over local decision making	Theme:	Strengthening Communities
Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	Chief Executives

SECTION 2 ACTIONS

Action	Due Date	Assignee
Support the delivery of Face the Public Events by the Strategic Partners Group and Theme Groups	March 2014	Catherine Grimwood

SECTION 3 PERFORMANCE INDICATORS & TARGETS

No Performance Indicators identified

SECTION 4 RISKS

No Risks identified

SECTION 1 OUTCOME DETAILS			
Outcome:	27. Improve the efficiency and effectiveness of the organisation	Theme:	Organisational Development
Lead Dept:	Chief Executives	Other Contributors:	Regeneration and Neighbourhoods

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Develop and implement the workforce plan to support the Councils corporate efficiency programme	March 2014	Rachel Clark
Review and update Medium Term Financial Strategy (MTFS)	March 2014	Chris Little
Determine and implement a revised programme to deliver the savings required in light of MTFS and budget settlement for 2013/14 and 2014/15.	March 2014	Andrew Atkin / Chris Little
Develop proposals for consideration by members in respect of collaboration for Corporate Services.	December 2013	Andrew Atkin / Chris Little
Review contract arrangements for the corporate performance management system.	March 2014	Catherine Grimwood
Review of Corporate ICT Strategy to ensure it continues to support Corporate Objectives including opportunities to use ICT to generate efficiency savings across the Authority	March 2014	Joan Chapman
Delivery of key projects identified in ICT Strategy	March 2014	Joan Chapman
Improve awareness of information security requirements and individual responsibilities through training and online communication	March 2014	Paul Diaz
Implement HR Insight corporate toolset to improve employee establishment and organisational data	June 2013	Kevin Shears
Implement HR Insight Leave Management module	December 2013	Kevin Shears
Financially model Local Council Tax Support Scheme costs and underlying assumptions	September 2013	John Morton

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
CEDCS P042	Actual savings from efficiency and savings Programme (Outcome 26)	Andrew Atkin / Chris Little	Targeted	Financial Year
ICT PI 4	Percentage of ICT incidents resolved within agreed service levels	John Bulman	Targeted	Financial Year
ICT SI 3	Unavailability of ICT services to users	John Bulman	Targeted	Financial Year
CEDCS P017	Number of website hits – unique visitors	Paul Diaz	Targeted	Financial Year
CEDFIP001	Percentage of Invoices paid in 30 days	Kevin Shears	Targeted	Financial Year
TBC	Percentage of Local Supplier Invoices paid in 10 days	Kevin Shears	Targeted	Financial Year
CEDFIP002	Percentage of Council Tax Collected	Roy Horseman	Targeted	Financial Year
CEDFIP003	Percentage of NNDR Collected	Roy Horseman	Targeted	Financial Year

SECTION 4 RISKS		
Code	Risk	Assignee
CED R073	Maintain skill and knowledge of appropriate employees across the Council in relation to PM, risk, consultation, complaints and data quality procedures through the Business transformation Process	Catherine Grimwood
CED R089	Experiencing failure or lack of access to Critical ICT systems (Actively Managed)	Andrew Atkin
CED R091	Failure to have corporately adequate arrangements in place to manage and deliver the budget strategy and the savings programme	Andrew Atkin; Chris Little
CED R042	The Council is targeted by individuals / organisations in order to launder money from criminal activity	Chris Little
CED R043	Treasury management decisions on borrowing and investment fail to optimise benefit for council	Chris Little
CED R053	Poor workforce planning and development may lead to poor service delivery / behaviour by employees	Wally Stagg
CED R054	A major health and safety accident or incident may occur as a result of employees actions or inactions	Stuart Langston
CED R056	Failure of external occupational health etc suppliers / providers to consistently provide services, leading to HR not delivering services to departments.	Stuart Langston
CED R057	Failure to achieve external income leading to budget reductions resulting in a reduction of staff.	Wally Stagg

8.1 APPENDIX A

CED R068	Failure to carry out a statutory process	Peter Devlin
CED R069	Failure to support the HR aspects of the savings programme leading to a detrimental impact on services	Rachel Clark, Gillian Laight, Wally Stagg, Alison Swann
CED R072	The Council becomes a target for fraudulent activities	Noel Adamson
CED R083	Failure to provide council services during emergency conditions	John Morton

SECTION 1 OUTCOME DETAILS			
Outcome:	28. Deliver effective customer focussed services, meeting the needs of diverse groups and maintaining customer satisfaction	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	Regeneration and Neighbourhoods
-------------------	------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Replace contact centre telephony solution	March 2014	Christine Armstrong
Enhance booking system capabilities	March 2014	Christine Armstrong
Improve on-line facilities for customers	March 2014	Christine Armstrong
Deliver contact centre roll-in and service development programme	March 2014	Christine Armstrong
Ensure that the Council has procedures in place to meet the requirements of the Equality Act 2010 by co-ordinating activities across departments to meet the items included in the Equality & Diversity Action Plan	March 2014	Christine Armstrong
Coordinate corporate complaints process and responses to Local Government Ombudsman complaints	March 2014	Catherine Grimwood
Provide training and support to ensure appropriate consultation mechanisms are employed by council employees	March 2014	Catherine Grimwood
Complete Viewpoint surveys 40, 41 and 42	March 2014	Catherine Grimwood
Promote and disseminate the results of the Hartlepool Household Survey	October 2013	Catherine Grimwood
Review DWP Funded Discretionary Housing Payment Policy Framework	September 2013	Julie Pullman
Develop Engagement Strategy for DWP Universal Credit Roll out	September 2013	Julie Pullman

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
New	Average wait in seconds for telephone calls to be answered	Julie Howard	Targeted	Financial Year
New	Average wait in minutes for face to face customers without an appointment	Julie Howard	Targeted	Financial Year
New	% of Contact Centre emails handled the same day	Julie Howard	Targeted	Financial Year
New	% of Contact Centre enquires handled at the first point of contact	Julie Howard	Targeted	Financial Year
New	% of customers satisfied with Contact Centre service delivery	Julie Howard	Targeted	Financial Year
CEDCS P062	Total Complaints investigated by LGO Investigative Team (including Reports Issued)	David Hunt	Monitored	Financial Year
CEDCS P063	Number of Complaint Reports Issued by LGO Investigative Team	David Hunt	Monitored	Financial Year
COMPLAINTS P3	Total Number of Corporate Complaints Upheld or Partly Upheld	David Hunt	Monitored	Financial Year
New	Average number of ViewPoint Questionnaire responses	Lisa Anderson	Monitored	Financial Year
New	Percentage of ViewPoint Questionnaire responses made online	Lisa Anderson	Monitored	Financial Year
CEDFI P004	Average time to process new Housing Benefit / Council Tax Support claims	Julie Pullman	Targeted	Financial Year
CEDFI P005	Average time to process Housing Benefit / Council Tax Support changes in circumstances	Julie Pullman	Targeted	Financial Year

SECTION 4 RISKS		
Code	Risk	Assignee
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)	Andrew Atkin
CED R052	Failure of Contact Centre to improve service delivery	Christine Armstrong
CED R028	Failure to provide Statutory Registration duties (including IT system)	Christine Armstrong

SECTION 1 OUTCOME DETAILS			
Outcome:	29. Maintain effective governance arrangements for core business and key partnerships	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	Regeneration and Neighbourhoods
-------------------	------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Provide full opinion on Governance arrangements to Audit Committee	May 2014	Noel Adamson
Support of the development and updating of the constitution	March 2014	Peter Devlin/ Amanda Whitaker
Support of Council's Governance structure	March 2014	Amanda Whitaker
Implement findings of Peer Review Action Plan	TBA	Corporate Management Team
Enhance monitoring arrangements for Registration Service performance management framework	March 2014	Christine Armstrong
Evaluate the effectiveness of partnership arrangements in the Borough including the Strategic Partners Group and Theme Groups and ensure that appropriate governance arrangements are in place.	December 2013	Catherine Grimwood
Award new ICT contract	October 2013	Joan Chapman
Ensure lawfulness and fairness of decisions	March 2014	Peter Devlin
Maintain and promote Councils whistle blowing policy	March 2014	Peter Devlin
Promote and maintain high standards of conduct by members and co-opted members	March 2014	Peter Devlin

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
Reg1 (i)	Percentage of births registered within 42 days	Elaine Cook	Monitored	Financial Year
Reg1 (ii)	Percentage of still-births registered within 42 days	Elaine Cook	Monitored	Financial Year
Reg1 (iii)	Percentage of deaths registered within 7 days, excluding registrations following post mortems and inquests	Elaine Cook	Monitored	Financial Year
Reg1 (iv)	Percentage of deaths after post mortem registered within 7 days	Elaine Cook	Monitored	Financial Year
Reg2.A.1 (i)	Percentage of birth registration/declaration appointments offered within 7 days	Elaine Cook	Monitored	Financial Year
Reg2.A.1 (ii)	Percentage of still-birth registration/declaration appointments offered within 2 working days	Elaine Cook	Monitored	Financial Year
Reg2.A.1 (iii)	Percentage of death registration/declaration appointments offered within 2 working days	Elaine Cook	Monitored	Financial Year
Reg2.A.1 (iv)	Percentage of notice of marriage/civil partnership appointments offered within 7 days	Elaine Cook	Monitored	Financial Year
Reg2.A.2	Percentage of registration customers seen within 10 minutes of appointment time	Elaine Cook	Monitored	Financial Year
Reg3	Percentage of registration certificate applications processed within 7 days of receipt	Elaine Cook	Monitored	Financial Year
Reg4	Percentage of satisfied customers for registration service	Elaine Cook	Monitored	Financial Year
Reg5	Number of formal complaints received (actual and as percentage of all registrations)	Elaine Cook	Monitored	Financial Year

SECTION 4 RISKS		
Code	Risk	Assignee
CED R037	Failure to embed risk management framework leads to service/governance failures resulting in reputation/financial loss	Catherine Grimwood
CED R094	Failure to deliver a new ICT contract	Andrew Atkin
CED R095	Failure to have in place effective governance arrangements	Andrew Atkin; Peter Devlin
CED R007	Decision making meetings not taking place due to a loss of council facilities or serious problems preventing Councillors / staff attending	Amanda Whitaker
CED R060	Failure to deliver an effective Corporate Legal Service	Alyson Camen
CED R079	Full opinion on governance arrangements not provided	Noel Adamson

SECTION 1 OUTCOME DETAILS			
Outcome:	30. Maintain effective Performance, Finance and Risk Management Arrangements	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	
-------------------	------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Implement reclassification and valuation of highways assets	December 2013	Chris Little
Produce statement of accounts	June 2014	Chris Little
Review 2013/14 service planning approach and make recommendations to improve service planning for 2014/15	October 2012	Catherine Grimwood
Agree and implement service planning framework for 2014/15	May 2014	Catherine Grimwood
Coordinate quarterly performance and risk reporting for 2013/14 to ensure well informed decision making and accountability of Executive and senior managers	May 2014	Catherine Grimwood
Undertake performance indicator review to ensure adherence to data quality policy	March 2013	Catherine Grimwood

SECTION 3 PERFORMANCE INDICATORS & TARGETS
No Performance Indicators identified

SECTION 4 RISKS		
Code	Risk	Assignee
CED R031	Performance management arrangement fails to operate as intended resulting in unanticipated service/governance failure within the Council / Partnership	Catherine Grimwood
CED R063	Lack of data quality for performance information results in poor decision making and worsening performance	Catherine Grimwood
CED R076	Partnership structures no longer fit for purpose resulting in relationship breakdown between Hartlepool Borough Council and key partners.	Catherine Grimwood
CED R096	Lack of data quality of consultation conducted results in poor decision making and worsening performance	Catherine Grimwood
CED R080	Statutory deadlines for the production of the Councils accounts may not be met	Chris Little

SECTION 1 OUTCOME DETAILS			
Outcome:	31. Maintain the profile and reputation of the Council	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	
-------------------	------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Produce 4 editions of the community magazine, Hartbeat, on a zero budget	March 2014	Alastair Rae
Ensure that appropriate mechanisms are in place to ensure effective communication in relation to new public health responsibilities	April 2013	Alastair Rae
Ensure that effective mechanisms are in place to explain the budget pressures facing the Council	June 2013	Alastair Rae
Continue to develop social networking and new media opportunities to promote the work and services of the Council	March 2014	Alastair Rae
Seize opportunities to promote Hartlepool Council and the town in general on a national and international platform	March 2014	Alastair Rae
Ensure that the public relations income generation target is met	March 2014	Alastair Rae

SECTION 3 PERFORMANCE INDICATORS & TARGETS							
Code	Indicator	Assignee	Targeted or Monitor	Collection Period	2012/13 Target	2013/14 Target	2014/15 Target
	The percentage of readers who read some or most of the content of Hartbeat	Alastair Rae	Monitor	Triennial	Not required		
	Increase the number of 'followers' and 'likes' on Twitter and Facebook	Alastair Rae	Monitor	Financial Year	Not required		

SECTION 4 RISKS		
Code	Risk	Assignee
CED R005	The failure to maintain a positive/excellent reputation.	Alastair Rae
CED R092	The risk of ineffective delivery of PR representation when the Council PR Team is representing more than one organisation	Alastair Rae

8.1 APPENDIX A

CED R051	Failure to comply with legislation leading to unlawful acts, loss of morale, poor industrial relations and / or accidents to employees resulting in industrial, criminal or civil action against the Council.	Wally Stagg
CED R055	Significant breach of confidentiality and / or personal data security creating poor industrial relations and morale leading to criminal and / or civil proceedings and adverse publicity	Rachel Clark
CED R062	The risk of a breach of conduct by elected members / co-opted members	Peter Devlin

SECTION 1 OUTCOME DETAILS			
Outcome:	32. Deliver effective Member and Workforce arrangements, maximising the efficiency of the Council's Democratic function	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	
-------------------	------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Review Workforce Strategy	March 2014	Wally Stagg
Improve the control of significant health and safety risks to ensure that they are identified and that they are appropriately managed.	March 2014	Stuart Langston
Develop and implement the Council's annual health promotion plan.	March 2014	Stuart Langston
Implement the Equal Pay Audit action plan (Year 1)	March 2014	Wally Stagg
Respond to the JNC for Local Governments Review of its Job Evaluation Scheme	March 2014	Wally Stagg
Support of the development and updating of the constitution, to reflect the changes to policy and the Law	March 2014	Peter Devlin
Provide legal advice and support to officers and members	March 2014	Peter Devlin
Support of School Admission and Exclusion Appeal Hearings	March 2014	Amanda Whitaker
Maintain and develop the Overview and Scrutiny function	March 2014	Joan Stevens
Compile and deliver the Scrutiny Work Programme for 2013/14	March 2014	Joan Stevens
Monitor recommendations made across all Overview and Scrutiny Committees and report progress to Scrutiny Coordinating Committee – July 2013 and Jan 2014	March 2014	Joan Stevens
Prepare and deliver the Overview and Scrutiny Annual Report (2012/13)	March 2014	Joan Stevens

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
CEDCS P012	Percentage of draft Minutes of Non executive meetings produced within 10 days of the meeting	Amanda Whitaker	Targeted	Financial Year
CEDCS P013	Percentage of draft Minutes of Executive meetings produced within 3 days of the meeting	Amanda Whitaker	Targeted	Financial Year
CEDCS Feeder 01	Number of Non Executive Meetings requiring minutes	Amanda Whitaker	Monitor	Financial Year
CEDCS Feeder 03	Number of Executive meetings requiring minutes	Amanda Whitaker	Monitor	Financial Year
CEDCS P014	Percentage of Minutes of Executive meetings published within 4 days of the meeting	Amanda Whitaker	Monitor	Financial Year

SECTION 4 RISKS		
Code	Risk	Assignee
New	That a material safety breach of health and safety legislation is identified by the HSE resulting in a significant Fee for Intervention (FFI) being applied.	Stuart Langston
CED R088	Future and current equal pay claims including settlement of, or adverse findings in ET of existing equal pay claims	Wally Stagg
CED R061	Electoral problems / failures / legal challenges lead to Mayor / Councillors not being elected to Council	Peter Devlin

SECTION 1 OUTCOME DETAILS			
Outcome:	33. Ensure the effective implementation of significant government policy changes	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	
-------------------	------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Review implementation of Open Data White paper requirements	October 2013	Catherine Grimwood
Implement and monitor Local Welfare Support Scheme (Local Social Fund responsibility)	December 2013	John Morton
Implement and monitor Local Council Tax Support scheme	September 2013	John Morton
Implement Government Auto Enrolment Pension Reforms	June 2013	Kevin Shears
Implement PAYE Real Time Information programme	April 2013	Kevin Shears
Develop implementation strategies for Pension Changes 2014	March 2014	Kevin Shears
Implement Council Tax exemptions / discounts technical changes	March 2014	Roy Horseman
Implement statutory acts of compliance with regards to new and emerging legislation including commencement provisions and secondary legislation of the Localism Act 2011, Police Reform and Social Responsibility Act 2011, Protection of Freedom Act 2012 and the Health and Social Care Act 2012.	March 2014	Peter Devlin

SECTION 3 PERFORMANCE INDICATORS & TARGETS
No Performance Indicators identified

SECTION 4 RISKS
No Risks identified

Child and Adult Services Departmental Plan 2013/14 – Action Plan

SECTION 1 OUTCOME DETAILS			
Outcome:	3. Hartlepool has increased employment and skills levels with a competitive workforce that meets the demands of employers and the economy	Theme:	Jobs and the Economy

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	Child and Adult Services
-------------------	---------------------------------	----------------------------	--------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Reduce the level of young people who are Not in Employment, Education or Training (NEET) by implementing NEET Strategy.	March 2014	Mark Smith
Re-write the Hartlepool 11-19 Strategy.	March 2014	Tom Argument
Provide support for vulnerable young people to enable them to be economically active.	March 2014	Tom Argument/Mark Smith
Ensure access to high quality learning opportunities that increase the skills and qualifications of local residents via implementing the Adult Education Service Plan	July 2014	Maggie Heaps
Increase the take up of Apprenticeships by liaising with local employers to increase opportunities	July 2014	Maggie Heaps

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 117	Percentage of 16 to 18 year olds who are Not in Education, Employment or Training (NEET)	Mark Smith	Targeted	Financial
NI 79	Percentage of young people achieving a Level 2 qualification by the age of 19	Tom Argument	Targeted	Financial

8.1 APPENDIX B

NI 80	Percentage of young people achieving a Level 3 qualification by the age of 19	Tom Argument	Targeted	Financial
NI 81	Percentage gap in the achievement of a Level 3 qualification by the age of 19 between those claiming free schools meals at academic age 15 and those that were not	Tom Argument	Targeted	Financial
NI 82	Percentage of young people who were in receipt of free school meals at academic age 15 who attained Level 2 Qualifications by the age of 19	Tom Argument	Targeted	Financial
NI 91	Percentage of 17 year-olds in education or training	Tom Argument	Targeted	Financial
NI 106	Percentage gap between those young people from low income backgrounds and those that are not progressing to higher education	Kelly Armstrong	Targeted	Financial

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 1 OUTCOME DETAILS			
Outcome:	6. Few er Hartlepool children experience the effects of poverty	Theme:	Jobs and the Economy

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Develop training package for family workforce to identify poverty issues and support parents in poverty	March 2014	Danielle Swainston
Develop partnership outreach process to ensure that families understand and plan for Welfare Reform	March 2014	Danielle Swainston
Support workforce to identify risk factors re: child poverty/welfare reform and implement appropriate packages of support	March 2014	Danielle Swainston

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 116	Proportion of children in poverty	Danielle Swainston	Targeted	Financial
New	Proportion of children living in workless households	Danielle Swainston	Targeted	Financial
NI 117	Percentage of 16-18 year olds who are Not in Education, Employment or Training (NEET)	Mark Smith	Targeted	Financial
NI 102a	Percentage gap between pupils eligible for free school meals and their peers achieving at least level 4 in English and Mathematics at Key Stage 2	Mark Patton	Monitor	Academic
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	Tom Argument	Monitor	Academic

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R029	Failure to effectively manage risks exhibited by young people and families (Actively Managed)	Sally Robinson

SECTION 1 OUTCOME DETAILS			
Outcome:	7. To promote opportunities for all children and young people to reach their full potential by accessing good quality teaching and curriculum provision which fully meets their needs and enables them to participate in and enjoy their learning	Theme:	Lifelong Learning and Skills

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Analyse Early Years Foundation Stage Profile (EYFSP) data and challenge schools with anomalies. Provide support and Continuous Professional Development (CPD) to identified schools. Monitor impact through Foundation Stage Profile software.	September 2014	Mark Patton
Work with schools to ensure that all pupils are making progress that is in-line with or exceeds national expectations in order to achieve a secure Level 2b in reading, writing and mathematics at Key Stage 1 and provide additional support and challenge to those schools where this standard is not or is unlikely to be met.	September 2014	Mark Patton
Analyse Key Stage 2 data in English and mathematics. Identify schools below the government floor standard in combined English and mathematics and with below average progress in English and mathematics separately.	March 2014	Mark Patton
Analyse Key Stage 4 data. Identify schools below the government floor standard for 5A*-C (including English and mathematics) and report to Portfolio Holder under Council's schools causing concern.	March 2014	Tom Argument
Implement appropriate actions from Children and Young Person's Plan and 14-19 strategy	March 2014	Dean Jackson
Provide challenge, intervention and support in inverse proportion to school success.	September 2014	Dean Jackson
Implement all actions identified in the Learning Difficulties & Disabilities (LDD) action plan	March 2014	Zoe Westley
Challenge all schools to reduce the existing achievement gap in English and mathematics between pupils in receipt of free school meals and all other pupils by accelerating the attainment and progress of these vulnerable learners	March 2014	Dean Jackson
Monitor the impact on attainment of the additional Pupil Premium funding in all schools and encourage Governing Bodies to hold their schools to account for its use.	March 2014	Dean Jackson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
New	Increase the number of pupils meeting the Year 1 Phonics standard	Mark Patton	Monitor	Academic
NI 73	Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	Mark Patton	Targeted	Academic
NI 93	Percentage of pupils progressing by 2 levels in English between Key Stage 1 and Key Stage 2	Mark Patton	Targeted	Academic
NI 94	Percentage of pupils progressing by 2 levels in Maths between Key Stage 1 and Key Stage 2	Mark Patton	Targeted	Academic
NI 99	Percentage of looked after children reaching level 4 in English at Key Stage 2	Zoe Westley	Monitor	Academic
NI 100	Percentage of looked after children reaching level 4 in mathematics at Key Stage 2	Zoe Westley	Monitor	Academic
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	Mark Patton	Monitor	Academic
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	Zoe Westley	Monitor	Academic
CSD P046	Number of primary schools below the government floor standard at Key Stage 2	Mark Patton	Monitor	Academic
CSD P048	Number of primary schools with more than 15 pupils in the 15% persistent absence category for autumn and spring term combined	Jackie Webb	Monitor	Academic
NI 75	Percentage of pupils achieving 5 or more A*- C grades at GCSE or equivalent including English and Maths	Tom Argument	Targeted	Academic
NI 101	Percentage of looked after children achieving 5 A*- C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Zoe Westley	Monitor	Academic
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	Tom Argument	Monitor	Academic
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	Zoe Westley	Monitor	Academic
CSD P040	Percentage of pupils achieving the English Baccalaureate	Tom Argument	Monitor	Academic
CSD P041	Percentage of pupils achieving 5 or more A*- C grades at GCSE or equivalent	Tom Argument	Monitor	Academic

8.1 APPENDIX B

New	Number of secondary schools below the government floor standard at Key Stage 4	Tom Argument	Monitor	Academic
NI 87	Percentage of Secondary school pupils who are persistently absent	Jackie Webb	Monitor	Academic
New	Number of schools with attendance above the national average for autumn and spring term combined	Jackie Webb	Monitor	Academic
ACS P096	Percentage of primary schools identified as causing concern (High and Medium/High Risk)	Dean Jackson	Monitor	Academic
ACS P097	Percentage of secondary schools identified as causing concern (High and Medium/High Risk)	Dean Jackson	Monitor	Academic

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R001	Service issue as a result of insufficient budget allocation or changes in national funding/grants (Actively Managed)	Jill Harrison
CAD R004	An increase in the number of schools falling below Performance Achievement Standard (Actively Managed)	Dean Jackson
CAD R005	Failure to meet the statutory duties and requirements vested within the Child and Adult Services department (Actively Managed)	Dean Jackson
CAD R012	Failure to plan school provision appropriately	Peter McIntosh
CAD R027	Failure to meet statutory duties and functions in relation to the post 16 cohort and raising of the participation age	Mark Smith
CAD R028	Failure to provide reasonable access to safe and appropriate out of school activities for young people	Mark Smith
CAD R032	Increase in the number of schools falling below national average for pupil attendance (Actively Managed)	Dean Jackson

SECTION 1 OUTCOME DETAILS			
Outcome:	8. Provision of high quality community learning and skills opportunities that widen participation and build social justice	Theme:	Lifelong Learning and Skills

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Ensure a wide range of learning opportunities are available which encourage participation in Lifelong Learning via implementation of the Adult Education Service Plan	July 2014	Maggie Heaps

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
ACS P053	Number of learners participating in Adult Education Programmes	Maggie Heaps	Monitor	Academic Year

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 1 OUTCOME DETAILS			
Outcome:	9. Improve health by reducing inequalities and improving access to services	Theme:	Health and Wellbeing

Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods
-------------------	--------------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Develop a corporate approach to measuring excessive winter deaths	Sep 2013	Louise Wallace
Be an active lead partner in the delivery of the physical activities workstream for Public Health	March 2014	Pat Usher
Ensure implementation of the NHS health check programme	March 2014	Louise Wallace
Implement the early detection and awareness of cancer programme across Hartlepool	March 2014	Louise Wallace
Ensure that the department has procedures in place to meet the requirements of the Equality Act 2010 by co-ordinating activities across the department to contribute to the items included in the Equality & Diversity Action Plan	March 2014	Leigh Keeble
Ensure all eligible people (particularly in high risk groups) take up the opportunity to be vaccinated especially in relation to flu	March 2014	Louise Wallace
Ensure all eligible groups for respective screening programmes are aware and able to access screening	March 2014	Louise Wallace
Ensure implementation of the Health and Wellbeing Strategy	March 2014	Louise Wallace
Review Joint Strategic Needs Assessment (JSNA) through the Health and Wellbeing board	March 2014	Louise Wallace
Influence the commissioning of effective based Stop Smoking and work collaboratively through the Smoke Free alliance to reduce illicit tobacco across the town	March 2014	Louise Wallace
Ensure the development of a comprehensive plan to protect the health of the population	March 2014	Louise Wallace
Ensure the delivery of comprehensive sexual health services	March 2014	Louise Wallace

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 39	Alcohol related hospital admissions	Louise Wallace	Targeted	Financial
NI 123	Stopping smoking	Carole Johnson	Targeted	Financial
NI 123 (NRA)	Stopping smoking (Neighbourhood Renewal Area narrowing the gap indicator)	Carole Johnson	Targeted	Financial
P081	GP Referrals - The number of participants completing a 10 week programme of referred activity	Pat Usher	Targeted	Financial
P035	GP Referrals – of those participants completing a 10-week programme for the percentage going onto mainstream activity	Pat Usher	Targeted	Financial
P080	Vascular Risk Register (Vital Signs)	Louise Wallace	Monitor	Financial
NI 120a	All-age all cause mortality rate - Females	Louise Wallace	Monitor	Calendar
NI 120b	All-age all cause mortality rate - Males	Louise Wallace	Monitor	Calendar
NI 121	Mortality rate from all circulatory diseases at ages under 75	Louise Wallace	Monitor	Calendar
NI 122	Mortality for all cancers aged under 75	Louise Wallace	Monitor	Calendar

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R014	Failure to make significant inroads in Health Impact	Carole Johnson; Louise Wallace

SECTION 1 OUTCOME DETAILS			
Outcome:	10. Give every child the best start in life	Theme:	Health and Wellbeing
Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Review and update local breastfeeding annual action plan	March 2014	Carole Johnson
Implement Child Measurement Programme	March 2014	Deborah Gibbin
Ensure a range of Physical Activity opportunities are available for children & young people (up to age 25)	March 2014	Pat Usher
Review, update and implement Smoking in Pregnancy Action Plan	March 2014	Carole Johnson
Work with partner agencies, young people, schools and families to tackle substance misuse (including alcohol)	March 2014	John Robinson
Review the Substance Misuse Service for young people and future commissioning options	June 2013	Ian Merritt
Implement the British Heart Foundation Younger Wiser Programme	March 2014	Deborah Gibbin
Review the process of Public Health Transition and ensure the transition is complete	March 2014	Louise Wallace
Increase the uptake of child vaccinations	March 2014	Deborah Gibbin
Implement the Child Poverty Action Plan	March 2014	Danielle Swainston
Develop a Children & Young People obesity pathway	March 2014	Deborah Gibbin
Implement the Early Intervention Strategy	March 2015	Danielle Swainston
Embed common assessment as a means to identify and respond to need	October 2013	Danielle Swainston
Implement the Early Years Pathway delivering targeted support to children pre birth to five	September 2013	John Robinson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
LAA HW P001	Percentage of women smoking at time of delivery	Carole Johnson	Targeted	Financial
NI 53a	Prevalence of breastfeeding at 6- 8 weeks from birth - Percentage of infants being breastfed at 6- 8 weeks	Deborah Gibbin/Carole Johnson	Monitor	Financial
CSD P049a	Measles, Mumps and Rubella (MMR) immunisation rate – children aged 2 (1st dose)	Deborah Gibbin	Monitor	Financial
CSD P049b	Measles, Mumps and Rubella (MMR) immunisation rate – children aged 5 (2nd dose)	Deborah Gibbin	Monitor	Financial
New	Uptake of Diphtheria, Tetanus, Polio, Pertussis, Hib immunisations (by age 2 years)	Deborah Gibbin	Monitor	Financial
NI 55(iv)	The percentage of children in Reception who are obese	Deborah Gibbin	Monitor	Financial
NI 56(ix)	The percentage of children in Year 6 who are obese	Deborah Gibbin	Monitor	Financial
NI 112	The change in the rate of under 18 conceptions per 1,000 girls aged 15- 17, as compared with the 1998 rate	Deborah Gibbin	Monitor	Financial
New	Children achieving a good level of development at age 5	Danielle Swainston	Monitor	Academic
NI 117	Percentage of 16 to 18 year olds who are Not in Education, Employment or Training (NEET)	Mark Smith	Targeted	Financial
NI 75	Percentage of pupils achieving 5 or more A*- C grades at GCSE or equivalent including English and Maths	Tom Argument	Targeted	Academic
New	Number of children defined as a Child in Need, rate per 10,000 population under 18	Sally Robinson	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R025	Failure to meet statutory duties and functions in relation to childcare sufficiency	Danielle Swainston
CAD R026	Failure to deliver Early Intervention Strategy	Sally Robinson

CAD R029	Failure to effectively manage risks exhibited by young people and families (Actively Managed)	Sally Robinson
-------------	-----------------------------------------------------------------------------------------------	----------------

SECTION 1 OUTCOME DETAILS			
Outcome:	11. Children & young people are safe	Theme:	Health and Wellbeing
Lead Dept:	Child and Adult Services	Other Contributors:	

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Implement the 2013-14 Youth Justice strategic plan	March 2014	Mark Smith
Implement the learning from inspection and sector lead improvement	March 2014	Sally Robinson
Develop and deliver Looked After Children (LAC) strategy 2013 – 2016	March 2016	Jane Young
Develop and deliver Looked After Children (LAC) strategy Year 1 action plan	March 2014	Jane Young
Deliver the work of the Local Safeguarding Children Board via the annual business plan	March 2014	Jim Murdoch
Implement the Early Intervention strategy	March 2015	Sally Robinson
Embed common assessment as a means to identify and respond to need	October 2013	Danielle Swainston
Implement the Early Years Pathway delivering targeted support to children pre birth to five	September 2013	John Robinson
Implement the recommendations of the Munro review	March 2014	Wendy Rudd
Embed the voice of the child and the child's journey in front line practice	March 2014	Wendy Rudd
Develop a commissioning strategy for Children in Need; Looked After Children and Children with a Disability	April 2013	Ian Merritt

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
CSD P035	Children who became the subject of a Child Protection (CP) plan, or were registered per 10,000 population under 18	Sally Robinson	Targeted	Financial
NI 59	Initial assessments for children's social care carried out within ten working days of referral	Wendy Rudd	Targeted	Financial
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	Wendy Rudd	Targeted	Financial
NI 62	Stability of placements of looked after children: number of moves	Jane Young	Targeted	Financial
NI 63	Stability of placements of looked after children: length of placement	Jane Young	Targeted	Financial
NI 64	Child protection plans lasting two years or more	Maureen McEnaney	Targeted	Financial
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Maureen McEnaney	Targeted	Financial
NI 66	Looked after children cases which were reviewed within required timescales	Maureen McEnaney	Targeted	Financial
NI 67	Child protection cases which were reviewed within required timescales	Maureen McEnaney	Targeted	Financial
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Sally Robinson	Monitor	Financial
NI 19	Rate of proven re-offending by young offenders	Sally Robinson	Monitor	Financial
NI 111	Number of first time entrants to the Youth Justice System aged 10-17 per 100,000 population (aged 10-17)	Sally Robinson	Monitor	Financial
New	Rate of assessments per 10,000 of the CYP population	Wendy Rudd	Monitor	Financial
New	Rate of section 47 enquiries per 10,000 of the CYP population	Wendy Rudd	Monitor	Financial
New	Percentage of referrals leading to the provision of a social care service (as defined by the child becoming CIN)	Danielle Swainston	Monitor	Financial
New	Percentage of referrals to children's social care from different agencies	Danielle Swainston	Monitor	Financial
New	Percentage of referrals to children's social care that result in No Further Action following referral	Danielle Swainston	Monitor	Financial

8.1 APPENDIX B

New	Percentage of referrals to children's social care that result in No Further Action following assessment	Danielle Swainston	Monitor	Financial
New	Rate of violent and sexual offences against 0-17 per 10,000 CYP population	Police – TBC	Monitor	Financial
New	Rate of children becoming subjects of a child protection plan for physical abuse	Maureen McEnaney	Monitor	Financial
New	Rate of children becoming subjects of a child protection plan for emotional abuse	Maureen McEnaney	Monitor	Financial
New	Rate of children becoming subjects of a child protection plan for sexual abuse	Maureen McEnaney	Monitor	Financial
New	Rate of children becoming subjects of a child protection plan for neglect	Maureen McEnaney	Monitor	Financial
New	Rate of Initial Child Protection Conferences per 10,000 population	Maureen McEnaney	Monitor	Financial
New	Length of time a child is considered to be a child in need at 31 March and for episodes of need that have ended during the year	Wendy Rudd	Monitor	Financial
New	Percentage of children becoming subject to a CP plan for a second or subsequent time (within 2 years)	Maureen McEnaney	Monitor	Financial
New	Percentage of child in need cases that close with 6 months of the CPP end date	Wendy Rudd	Monitor	Financial
New	Percentage of child in need cases that close with 6 months of ceasing to be looked after	Wendy Rudd	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R019	Failure to plan for future need and ensure sufficient placement provision to meet demand (Actively Managed)	Sally Robinson
CAD R020	Insufficient capacity in the independent sector to meet placement demand (Actively Managed)	Ian Merritt
CAD R022	Failure to provide statutory services to safeguard children and protect their well-being (Actively Managed)	Sally Robinson
CAD R023	Impact of change to funding arrangements across Children's Services (Actively Managed)	Sally Robinson
CAD R024	Failure to meet statutory duties and functions in relation to the Youth Offending Service (Actively Managed)	Mark Smith
CAD R026	Failure to deliver Early Intervention Strategy	Sally Robinson

SECTION 1 OUTCOME DETAILS			
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	Theme:	Health and Wellbeing

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Increase the number of people using assistive technology as a means to remain independent.	March 2014	Phil Hornsby
Continue to increase the number of people accessing personal budgets through focused work in mental health services, developing personal budgets for carers and continued work with health partners.	March 2014	Geraldine Martin
Further develop local arrangements to safeguard vulnerable adults, ensuring the engagement of all strategic partners and an appropriate and timely response to any new legislation that is introduced.	March 2014	John Lovatt
Implement the recommendations from the Hearing Loss Strategy, as well as supporting people with a disability into employment.	March 2014	Neil Harrison
Develop services to provide information and support to carers with a focus on short breaks and access to employment opportunities.	March 2014	Phi Hornsby
Work collaboratively with partners to implement the National Dementia Strategy in Hartlepool.	March 2014	Phil Hornsby
Continue to work in partnership with health partners to develop robust reablement services that promote maximum independence, facilitate people living in their own homes, avoid unnecessary admissions to hospital and enable timely and safe hospital discharges.	March 2014	Geraldine Martin
Continue to promote independence and facilitate recovery for people with mental health needs by increasing the numbers of personal budgets and direct payments, promoting independence and increasing volunteering and employment opportunities.	March 2014	Geraldine Martin
Continue to explore ways to improve efficiency and effectiveness of all services through benchmarking, new delivery models and collaborative working with other local authorities and strategic partners where appropriate, in order to deliver savings within adult social care that minimise impact on people using services.	March 2014	Jill Harrison
Improve the transitions process to ensure every child and young person in transition (aged 14-25) with a disability has a person centred outcome focused plan for adulthood.	March 2014	Neil Harrison

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 125	Achieving independence for older people through rehabilitation / intermediate care	John Lovatt	Monitor	Financial
NI 130b	Social care clients receiving Self Directed Support	Geraldine Martin	Targeted	Financial
NI 131	Delayed Transfers of Care	John Lovatt	Targeted	Financial
NI 132	Timeliness of social care assessment (all adults)	John Lovatt	Targeted	Financial
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Phil Hornsby	Targeted	Financial
NI 136	People supported to live independently through social services (all adults)	John Lovatt	Monitor	Financial
NI 145	Adults with learning disabilities in settled accommodation	Neil Harrison	Targeted	Financial
NI 146	Adults with learning disabilities in employment	Neil Harrison	Monitor	Financial
NI 149	Adults in contact with secondary Mental Health in settled accommodation	Geraldine Martin	Targeted	Financial
NI 150	Adults in contact with secondary mental health services in employment	Geraldine Martin	Monitor	Financial
P050	Access to equipment; percentage equipment delivered in 7 days.	Phil Hornsby	Targeted	Financial
P051	Access to equipment and telecare: users with telecare equipment	Phil Hornsby	Targeted	Financial
P066	Admissions to residential care – age 65+	John Lovatt	Targeted	Financial
P072	Clients receiving a review	John Lovatt	Targeted	Financial
P079	Number of Safeguarding Referrals	John Lovatt	Monitor	Financial
P085	Proportion of people provided with a reablement package in the period per 1000 population	Trevor	Monitor	Financial

8.1 APPENDIX B

	of adults (over 18)	Smith		
P086	% of people provided with a reablement package in the period as a % of clients referred for community care assessments in the period	Trevor Smith	Targeted	Financial
P087	% of reablement goals (user perspective) met by the end of a reablement package/episode (in the period)	Trevor Smith	Targeted	Financial
P088	% of people who received intermediate care or reablement package on discharge from hospital who remain at home 91 days after discharge (NI 125)	Trevor Smith	Targeted	Financial
P089	% of people who have <u>no</u> ongoing care needs following provision of a completed reablement package	Trevor Smith	Monitor	Financial
P090	% of people not completing a reablement package as a total of those starting a reablement package in the period	Trevor Smith	Monitor	Financial
P091	% of people whose need for home care intervention has reduced through the provision of a reablement package	Trevor Smith	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R011	Failure to work in effective partnerships with NHS, including risk of cost shunting. (Actively Managed)	Jill Harrison
CAD R033	Failure to plan for future need and ensure sufficient placement provision to meet demand within adult social care. (Actively Managed)	Jill Harrison
CAD R034	Insufficient capacity in the independent sector to meet placement demand within adult social care. (Actively Managed)	Phil Hornsby
CAD R035	Increased demand on adult social care services due to demographic pressures. (Actively Managed)	Jill Harrison
CAD R037	Failure to achieve targets in relation to assessments within 28 days and annual reviews, due to increased pressures on services. (Actively Managed)	John Lovatt
CAD R038	Failure to provide statutory services to safeguard vulnerable adult. (Actively Managed)	Jill Harrison
CAD R039	Impact of change to funding arrangements across adult social care services. (Actively Managed)	Jill Harrison
CAD R040	Failure to deliver the Reablement Strategy. (Actively Managed)	Jill Harrison
CAD R043	Delayed transfers of care from hospital due to reduced capacity and changing working arrangements for hospital discharge. (Actively Managed)	John Lovatt

SECTION 1 OUTCOME DETAILS			
Outcome:	14. There is reduced harm caused by drugs and alcohol misuse	Theme:	Community Safety

Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods
-------------------	--------------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Ensure effective integrated treatment of Drug and Alcohol services	March 2014	Chris Hart
Ensure effective criminal justice initiatives following appointment of the Police Crime Commissioner (PCC)	March 2014	Chris Hart
Strengthen safeguarding and address Hidden Harm issues within substance misuse services	March 2014	Karen Clark

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
New	Number of substance misusers going into effective treatment – opiate	Chris Hart	Targeted	Financial
New	Proportion of substance misusers that successfully complete treatment – Opiate	Chris Hart	Targeted	Financial
New	Proportion of substance misusers who successfully complete treatment and re-present back into treatment within 6 months of leaving treatment	Chris Hart	Targeted	Financial
New	Reduce alcohol related hospital admissions	Chris Hart	Targeted	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R006	Alcohol investment does not enable the provision of sufficient services to meet the increased level of need. (Actively Managed)	Michelle Chester; Chris Hart

CAD R018	Government reduces grant allocations i.e. Pooled Treatment and DIP (Drug Intervention Programme)	Michelle Chester; Chris Hart
-------------	--------------------------------------------------------------------------------------------------	------------------------------------

SECTION 1 OUTCOME DETAILS			
Outcome:	24. People enjoy equal access to leisure, culture, sport, libraries which enrich their lives, improve the places where they live, and strengthen communities.	Theme:	Culture and Leisure

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Achieve Service Accreditation as required across community services.	March 2014	John Mennear
Develop on-line booking services across community services, including sports & culture	March 2014	David Worthington / Pat Usher
Work closely with key partners and groups to deliver programmes of activity to meet the sport and physical activity needs of the Hartlepool community, increasing participation opportunities.	March 2014	Pat Usher
Undertake a strategic lead for the delivery of Sport and physical activity through the Community Activities Network	March 2014	Pat Usher
Improve access to Culture & Information services and develop new audiences.	March 2014	David Worthington
Implement Olympic Legacy Action Plan	March 2014	Pat Usher
Implement revised sport & physical activity strategy action plan	Mar 2014	Pat Usher
Implement outcome of the agreed scrutiny report into the museum collections action plan	March 2014	David Worthington
Implement reviewed archaeology delivery arrangements to safeguard the service	March 2014	Robin Daniels
Identify, determine and evaluate alternative management arrangements for community services	March 2014	John Mennear
Revision and adoption of the Indoor Sports Facilities Strategy	May 2013	Pat Usher
Conduct twice yearly review of the Playing Pitch Strategy (2012)	March 2014	Pat Usher

8.1 APPENDIX B

Review implications of Income generation, funding, savings, charging strategies on service provision	March 2014	John Mennear
Plan and deliver a number of events, in partnership with other Cultural organisations in the Tees Valley, in relation to the festival of the North East and the centenary of beginning of World War I.	March 2014	David Worthington
To review the provision of Children's holiday craft/arts workshops across Community Services to ensure the most effective delivery and marketing methods.	March 2014	David Worthington

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 9	Use of public libraries	David Worthington	Monitor	Financial
NI 10	Visits to museums and galleries	David Worthington	Monitor	Financial
LAA CL P001	Number of people from vulnerable groups engaged in culture, leisure activities and sport	Leigh Keeble	Targeted	Financial
P059 (LAA CL 003)	Overall average attendance at Mill House, Brierton and Headland Leisure Centres	Pat Usher	Targeted	Financial
P062	Number of housebound people receiving a home visit from the home library service once every 3 weeks, for as long as they require the service.	David Worthington	Targeted	Financial
PO84	Maintain & enhance the Historic Environment Record (HER) via % reviewed, edited and added.	Robin Daniels	Monitor	Financial
P011	People in organised school trips to museums / galleries	David Worthington	Monitor	Financial
	No of volunteers actively engaged for 1 hour p/w on Sport & Physical Activity delivery	Pat Usher	Monitor	Financial
	Level of external partnership funding attracted to deliver new initiatives/commissioned work in Sport & Culture	Pat Usher	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R013	Failure to achieve required customer and visitor income levels	John Mennear
CAD R045	Failure to deliver statutory elements of the Library Service (Actively Managed)	John Mennear
CAD R049	Failure of MIS and IT systems preventing return of electronic data for funding purposes (Actively Managed)	John Mennear
CAD R053	Failure to adhere to the recommended standards regarding pool safety management (Actively Managed)	John Mennear
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)	John Mennear
CAD R056	Lack of adequate investment in public buildings affecting ability to income generate (Actively Managed)	John Mennear

SECTION 1 OUTCOME DETAILS			
Outcome:	26. Make a positive contribution – people are involved with the community and society	Theme:	Strengthening Communities

Lead Dept:	Child and Adult Services	Other Contributors:	
-------------------	--------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Work in partnership with Parents Forum – 1 Hart (One Heart, One Mind, One Future) to design services	March 2014	Tracy Liveras
Implement the participation strategy	March 2014	Mark Smith
Work in partnership with the Children in Care Council to influence and shape corporate parenting	March 2014	Jane Young
Provide and evaluate the impact of positive activities for children and young people	July 2013	Mark Smith
Ensure a wide range of learning opportunities are available which encourage community involvement via implementation of the Adult Education Service Plan	July 2014	Maggie Heaps

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 110	Young people's participation in positive activities	Beth Storey	Monitor	Financial
New	Participation in Looked After Children reviews	Sally Robinson	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R028	Failure to provide reasonable access to safe and appropriate out of school activities for young people	Mark Smith

Regeneration and Neighbourhoods Departmental Plan 2013/14 – Proposed Action plan

SECTION 1 OUTCOME DETAILS			
Outcome:	1. Hartlepool has improved business growth and business infrastructure and an enhanced culture of entrepreneurship	Theme:	Jobs and the Economy

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Engage with existing and potential landlords, agents and developers to respond to issues raised in the property audit. (ERS1.5)	March 2014	Mick Emerson
Deliver Business Advice and Brokerage – programme of targeted account management with key businesses. Develop and maintain relationships with individual businesses (ERS1.8)	March 2014	Mick Emerson
Increase the awareness of opportunities for businesses to become involved in providing products and services to HBC and the wider public sector (ERS 1.9)	March 2014	Mick Emerson
Continued provision of Incubation support service including mentoring, pre-start support (Enterprise Coaching), financial assistance, brokerage and other initiatives. (ERS 1.12)	March 2014	Mick Emerson
Engage with schools and colleges to increase awareness of self-employment and entrepreneurship by undertaking visits by businesses to schools and visa versa. (ERS 1.13)	March 2014	Mick Emerson
Engage with DWP Providers to offer unemployed individuals a wider package of support where appropriate to enter into self-employment. (ERS 1.15)	March 2014	Mick Emerson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 171	New business registration rate - the proportion of new business registration per 10,000 resident population (aged 16+)	Mick Emerson	Monitor	Financial
RND P060	Number of jobs created	Mick Emerson	Monitor	Financial
RND P056	Percentage occupancy levels of Hartlepool business premises	Mick Emerson	Monitor	Financial
RND	Business stock (businesses units in Hartlepool)	Mick Emerson	Monitor	Financial

P085				
------	--	--	--	--

SECTION 4 RISKS		
Code	Risk	Assignee
RND R050	Continued economic uncertainty	Antony Steinberg

SECTION 1 OUTCOME DETAILS			
Outcome:	2. Hartlepool has attracted new investment and developed major programmes to regenerate the area and improve connectivity	Theme:	Jobs and the Economy

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Research emerging funding opportunities and prepare bid submissions to secure financial resources (ERS 2.20)	Mar 2014	Gemma Day
Develop the Innovation and Skills Quarter (ISQ) to assist with the regeneration of the town centre (ERS 2.21)	Mar 2014	Rob Smith
Develop the tourism infrastructure and visitor offer through the delivery of the Seaton Carew Master Plan (ERS 2.23)	Mar 2014	Andrew Golightly

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 171	New business registration rate - the proportion of new business registration per 10,000 resident population (aged 16+)	Mick Emerson	Monitor	Financial
NEW	Value of income from external funding sources	Mick Emerson	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R029	Inability to achieve external funding to support the delivery of long term regeneration targets.	Antony Steinberg
RND R050	Continued economic uncertainty	Antony Steinberg
RND R060	Failure to deliver current regeneration programmes	Antony Steinberg
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners.	Antony Steinberg

SECTION 1 OUTCOME DETAILS			
Outcome:	3. Hartlepool has increased employment and skills levels with a competitive workforce that meets the demands of employers and the economy	Theme:	Jobs and the Economy

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	Child and Adult Services Department
-------------------	---------------------------------	----------------------------	-------------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Complete research into skills gaps in Hartlepool (ERS 3.50)	Mar 2014	Patrick Wilson
Implement the Going Forward Together model to target young people classified as the most 'high risk' of becoming NEET (Not in Employment, Education or Training).	Mar 2014	Patrick Wilson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Mark Smith	Target	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners.	Antony Steinberg

SECTION 1 OUTCOME DETAILS			
Outcome:	5. Hartlepool has a boosted visitor economy	Theme:	Jobs and the Economy

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Develop and implement a 2 year marketing and communication plan to raise the profile as a place to invest and visit, utilising appropriate research data (ERS 5.65)	March 2014	Jo Cole
Review and improve visitor information links between visitor locations to improve connectivity in Hartlepool. (ERS 5.66)	March 2014	Jo Cole
Develop Destination Hartlepool / Invest in Hartlepool websites and social media activity. (ERS 5.67)	March 2014	Jo Cole
Develop and deliver bespoke training courses, including the 'Discover Hartlepool' and 'My Hartlepool' projects. (ERS 5.68)	March 2014	Jo Cole
Engage with schools and colleges to raise the profile of the visitor economy to the potential new workforce through bespoke awareness raising events. (ERS 5.72)	March 2014	Jo Cole

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RND P092	Visitor numbers	Andrew Golightly	Monitor	Financial
RND P093	Value of visitor economy	Andrew Golightly	Monitor	Financial
RND P094	Number of unique visitors to destination Hartlepool website	Andrew Golightly	Target	Financial
RND P095	Number of social media followers	Andrew Golightly	Target	Financial
NI 151	Overall Employment rate (proportion of people of working age population who are in employment)	Antony Steinberg	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners.	Antony Steinberg
RND R050	Continued economic uncertainty	Antony Steinberg

SECTION 1 OUTCOME DETAILS			
Outcome:	9. Improve health by reducing inequalities and improving access to services	Theme:	Health and Wellbeing

Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods
-------------------	--------------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Work with colleagues to improve Public Health through the Health Protection and Improvement elements of the Core Public Health Strategy.	Mar 2014	Sylvia Pinkney

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 184	Percentage of food establishments in the area which are broadly compliant with food hygiene law .	Sylvia Pinkney	Targeted	Financial

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 1 OUTCOME DETAILS			
Outcome:	10. Give every child the best start in life	Theme:	Health and Wellbeing

Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods
-------------------	--------------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Implement findings of the education catering consultation exercise undertake in primary schools.	Dec 13	Karen Oliver
Undertake consultation in secondary schools to identify improvements and increase the uptake of pupils taking schools meals	Mar 14	Karen Oliver

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 52a	Percentage uptake of school meals – Primary Schools	Lynne Bell	Targeted	Financial
NI 52b	Percentage uptake of school meals – Secondary schools	Lynne Bell	Targeted	Financial
NSD P064	Percentage uptake of free school meals - Primary schools	Lynne Bell	Targeted	Financial
NSD P065	Percentage uptake of free school meals – Secondary schools	Lynne Bell	Targeted	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R088	Failure to achieve sufficient uptake of school meals	Karen Oliver

SECTION 1 OUTCOME DETAILS			
Outcome:	13. Hartlepool has reduced crime and repeat victimisation	Theme:	Community Safety

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Deliver in conjunction with partners a strategic assessment which is monitored through the Safer Hartlepool Partnership executive.	Dec 2013	Lisa Oldroyd
Deliver the Domestic Violence strategy action plan.	Mar 2014	Sally Forth
Ensure a co-ordinated approach to meeting the needs of victims of crime & disorder taking a victim centred approach	Mar 2014	Sally Forth
Implement CCTV Action Plan	Mar 2014	Nicholas Stone

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RPD P029a	Number of Domestic Burglaries	Ian Worthy	Monitor	Financial
RPD P028a	Number of reported crimes in Hartlepool	Ian Worthy	Monitor	Financial
RPD P031a	Number of incidents of local violence (assault with injury & assault without injury)	Ian Worthy	Monitor	Financial
RND P065	Number of repeat victims of crime	Ian Worthy	Monitor	Financial
NI 32	Number of repeat incidents of domestic violence	Ian Worthy	Monitor	Financial
RNDP047	Percentage of domestic related successful prosecutions	Ian Worthy	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R031	Failure to maintain co-operation of partners in CCTV operation	Sally Forth
RND R032	Failure of officers to fully embrace their responsibilities under the terms of Section 17, Crime and Disorder Act 1998	Sally Forth

SECTION 1 OUTCOME DETAILS			
Outcome:	14. There is reduced harm caused by drugs and alcohol misuse	Theme:	Community Safety

Lead Dept:	Child and Adult Services	Other Contributors:	Regeneration and Neighbourhoods
-------------------	--------------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Monitor Substance Misuse Action Plan as a key element of the Community Safety Plan	Mar 2014	Sally Forth

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RND P073	Incidents of drug dealing and supply	Rachel Parker	Monitor	Financial
RND P074	Number of young people found in possession of alcohol	Rachel Parker	Monitor	Financial
NEW	Perceptions of people using or dealing drugs in the community	Rachel Parker	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee

SECTION 1 OUTCOME DETAILS			
Outcome:	15. Communities have improved confidence and feel more cohesive and safe	Theme:	Community Safety

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Implement the PREVENT action plan as guided by the Silver group.	March 2014	Sally Forth
Develop new Anti-Social Behaviour Strategy and action plan in line with Government policy	March 2014	Sally Forth
Monitor the implementation of the community cohesion framework action plan	March 2014	Adele Wilson
In conjunction with partners improve reporting, recording, and responses/interventions to vulnerable victims and victims of hate crime.	March 2014	Nicholas Stone
Introduce restorative practice across Safer Hartlepool partners to give victims a greater voice in the criminal justice system.	March 2014	Sally Forth

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RPD P035	Number of criminal damage to dwellings	Rachel Parker	Monitor	Financial
RPD P034	Number of deliberate fires in Hartlepool	Rachel Parker	Monitor	Financial
NEW	Number of individuals attending WRAP workshops	Sally Forth	Monitor	Financial
NEW	Number of Anti-social Behaviour Incidents reported to the Police	Rachel Parker	Monitor	Financial
NEW	Perceptions of drunk or rowdy behaviour as a problem	Rachel Parker	Monitor	Financial
NEW	Number of reported Hate Incidents	Rachel Parker	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND	Failure of officers to fully embrace their responsibilities under the terms of Section 17, Crime and Disorder Act 1998	Sally Forth

R032		
------	--	--

SECTION 1 OUTCOME DETAILS			
Outcome:	16. Offending and re-offending has reduced	Theme:	Community Safety

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Monitor delivery of the offending and re-offending action plan	Mar 2014	Sally Forth
Work with the Probation service to implement Fast Forward – a tenancy awareness course aimed at preparing their client group to sustain a tenancy with a view to meeting the requirements of the Good Tenant Scheme.	Mar 2014	Nicholas Stone
Embed the Think Families, Think Communities (TF/TC) approach to reducing crime and anti-social behaviour, improving educational attendance and reducing worklessness, resulting in reduced costs to the public purse.	Mar 2014	Lisa Oldroyd

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RND P067	Re-offending rates of High Crime Causers (HCCs) (adults)	Lisa Oldroyd	Target	Financial
NEW	Number of Families Engaged through Think Families / Think Communities (TF/TC) Programme	Lisa Oldroyd	Monitor	Financial
NEW	Number of successful tenancies sustained through Fast Forward Programme	Nicholas Stone	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R032	Failure of officers to fully embrace their responsibilities under the terms of Section 17, Crime and Disorder Act 1998	Sally Forth

SECTION 1 OUTCOME DETAILS			
Outcome:	17. Hartlepool has an improved natural and built environment	Theme:	Environment

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Adopt the Hartlepool Local Plan which sets out the spatial vision, strategic objectives and core policies for the Borough for the next 15 years	Aug 2013	Chris Pipe
Adopt a Green Infrastructure SPD (Supplementary Planning Document) which will safeguard and improve the built and natural environment within the Borough.	Mar 2014	Chris Pipe

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
	None Identified			

SECTION 4 RISKS		
Code	Risk	Assignee
RND R059	Failure to provide a 'sound' Planning Policy Framework leading to a lack of clear planning guidance	Christine Pipe

SECTION 1 OUTCOME DETAILS			
Outcome:	18. Quality local environments where public and community open spaces are clean, green and safe	Theme:	Environment

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Encourage volunteer and community input into local green space management.	Mar 2014	Deborah Jefferson
Investigate funding opportunities for the development of green space areas across the town.	Mar 2014	Chris Wenlock
Consult, develop and deliver year 1 projects of capital improvements to allotment sites.	Mar 2014	Helen Beaman
Develop and deliver a more integrated approach to environmental enforcement with key stakeholders.	Mar 2014	Alison Carberry
Undertake a review of service delivery and implement changes in street cleansing, grounds maintenance and highways to reflect the proposed revisions to refuse rounds	Dec 2013	Jon Wright
Work in conjunction with partners to develop local environmental work placement opportunities that add value to the existing service by improving the quality of the local environment	Mar 2014	Jon Wright
Monitor identified Contaminated Land sites, taking action as identified.	Mar 2014	David Wilson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RND P070	No. of Volunteer days spent working on local green space management initiatives	Deborah Jefferson	Monitor	Financial
RND P061	Achieve Quality Coast Award for Seaton Carew beach	Debbie Kershaw	Target	Financial
RND P050	Percentage of streets that fall below an acceptable level of cleanliness	Jon Wright	Target	Financial
NEW	Number of individuals gaining work experience and accredited qualifications	Jon Wright	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R075	Financial and environmental implications of addressing contaminated land issues	David Wilson

SECTION 1 OUTCOME DETAILS			
Outcome:	19. Provide a sustainable, safe, efficient, effective and accessible transport system	Theme:	Environment

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Seek funding for highway improvements in the A689/ Wynyard area, particularly through developer contributions. (ERS 2.30) *	Mar 2014	Mike Blair
Deliver year 3 schemes as identified in the Local Transport Plan 2011 -15	Mar 2014	Peter Frost
Develop the Integrated Transport Unit through partnership, collaboration and income related strategies, sustaining core services	Mar 2014	Paul Robson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 167	Congestion – average journey time per mile during the morning peak	Peter Frost	Monitor	Financial
NI 47	The % change in the number of people killed or seriously injured in road traffic accidents during the calendar year compared to the average of the previous 3 years.	Peter Frost	Target	Calendar
NI 48	The % 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.	Peter Frost	Target	Calendar
NI 168	The percentage of principal roads where maintenance should be considered	Mike Blair	Target	Financial
NI 169	The percentage of non-classified roads where maintenance should be considered	Mike Blair	Target	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND	Failure to maintain infrastructure to acceptable standard resulting in additional cost implications through insurance claims	Mike Blair

R054		
RND R078	Failure to develop an integrated transport strategy	Paul Robson

SECTION 1 OUTCOME DETAILS			
Outcome:	20. Hartlepool is prepared for the impacts of climate change and takes action to mitigate the effects	Theme:	Environment

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Undertake tender process for the development of a wind generation scheme at Brenda Road.	Sept 2013	Paul Hurwood
Implement actions of the Joint Strategic Needs Assessment (JSNA) Scrutiny review with regard to the environment.	Mar 2014	Paul Hurwood
Deliver the carbon reduction strategy and associated action plans	Mar 2014	Paul Hurwood
Develop and deliver a programme of community 'energy efficiency' and climate change adaptation promotions	Mar 2014	Paul Hurwood
Engage with Hartlepool Chamber of Commerce to disseminate information on climate change adaptation.	Mar 2014	Paul Hurwood
Consult and promote a community 'Collective Energy Switching' programme throughout the Borough	Mar 2014	Dave Hammond
Implement changes to Waste Management Service including changes to kerbside collections; route optimisation and provision of 4 day working week for refuse operatives.	July 2013	Craig Thelwell
Secure approval and implement wave over topping protection works at the Town Wall	Mar 2014	David Wilson
Undertake phase 2 of the Seaton Carew sea defence works	Mar 2014	David Wilson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 185	Percentage CO2 reduction from local authority operations	Paul Hurwood	Monitor	Financial
NI 186	Percentage per capita reduction in CO2 emissions in the LA area	Paul Hurwood	Monitor	Financial
NI 191	Number of kilograms of residual household waste collected per household	Fiona Srogi	Target	Financial
NI 192	Percentage of household waste sent for reuse, recycling or composting	Fiona Srogi	Target	Financial
NI 193	Percentage of municipal waste land filled	Fiona Srogi	Target	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R067	Failure to achieve recycling targets resulting in loss of income and additional costs.	Fiona Srogi
RND R076	Consequences of climate change through the failure of the Council to tackle climate issues locally	Paul Hurw ood
RND R087	Income fluctuations in the market for recyclable materials resulting in difficulties in budget planning and forecasting.	Fiona Srogi

SECTION 1 OUTCOME DETAILS			
Outcome:	21. Hartlepool has an improved and more balanced housing offer that meets the needs of residents and is of high quality design	Theme:	Housing

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Collate information about the distribution of all registered provider tenure types across the town and use this to assess the impact of new products on tenure choice across the borough. (Housing Strategy 1A7)	Mar 2014	Nigel Johnson
Continue to achieve improvements in the number of private sector homes constructed to lifetime home standards and relevant government energy efficiency levels. (Housing Strategy 1B1)	Mar 2014	Chris Pipe

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NI 155	Number of affordable homes delivered (gross)	Nigel Johnson	Targeted	Financial
LAA H P002	Sustainable homes constructed (Housing Strategy)	Chris Pipe	Targeted	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R057	Reduction in funding for housing investment	Nigel Johnson
RND R061	Inability to meet very high levels of local housing needs including affordable housing	Nigel Johnson
RND R062	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson

SECTION 1 OUTCOME DETAILS			
Outcome:	22. Hartlepool has improved housing stock where all homes across tenures offer a decent living environment	Theme:	Housing

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Work with landlords to prevent homes from becoming long-term empty through early intervention.	Mar 2014	Amy Waller
Implement actions following the outcome of the consultation and evaluation of the selective licensing review.	Mar 2014	Lynda Igoe
Registered providers to improve their stock to 'decent homes plus' standard (Housing Strategy 2B2)	Mar 2014	Nigel Johnson
Support landlords to carry out energy efficiency works to deal with excess cold hazards through education and promotion of the benefits (Housing Strategy 2E2)	Mar 2014	Nigel Johnson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
LAA H P001	Number of long term (over 6 months) empty homes brought back into use.	Nigel Johnson	Target	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R015	Failure to secure funding for delivery of empty homes strategy	Nigel Johnson
RND R061	Inability to meet very high levels of local housing needs including affordable housing	Nigel Johnson

8.1 APPENDIX C

RND R062	Effective delivery of housing market renewal affected by external decisions and funding	Nigel Johnson
RND R053	Failure to respond to and implement changes to selective licensing	Nigel Johnson

SECTION 1 OUTCOME DETAILS			
Outcome:	23. Housing Services and housing options respond to the specific needs of all communities within Hartlepool	Theme:	Housing

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Review and monitor the impact of welfare and social housing reforms on tenancy sustainability, homelessness, tenancy satisfaction and vulnerable people on the housing waiting list.	Mar 14	Karen Kelly
Implement changes to the Choice Based Letting (CBL) scheme (Common Allocations Policy) following the review in 2012	Mar 14	Karen Kelly
Assist people to maintain independent living through the provision of minor adaptations.	Mar 14	Karen Kelly

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
RND P051	Number of households where homelessness has been prevented through Local Authority action	Lynda Igoe	Target	Financial
RPD P107	Average waiting time for a Disabled Facility Grant to be completed	Karen Kelly	Target	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R070	Failure to provide correct housing advice to the public.	Lynda Igoe

SECTION 1 OUTCOME DETAILS			
Outcome:	25. Local people have a greater voice and influence over local decision making and the delivery of services	Theme:	Strengthening Communities

Lead Dept:	Regeneration and Neighbourhoods	Other Contributors:	
-------------------	---------------------------------	----------------------------	--

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Support the development of the Voluntary & Community Sector (VCS) Strategy Action Plan	Mar 2014	Fiona Stanforth
Deliver the Community Pool Funding Programme	Mar 2014	Fiona Stanforth
Develop a Neighbourhood Plan for the Rural Area of Hartlepool in line with Neighbourhood Planning policy under the Localism Act 2011	Mar 2014	Adele Wilson
Develop a Neighbourhood Plan for The Headland in line with Neighbourhood Planning policy under the Localism Act 2011	Mar 2014	Adele Wilson
Refresh the Neighbourhood Management and Empowerment Strategy Action Plan.	Mar 2014	Adele Wilson
Monitor the progress of priorities outlined in the eleven Ward Profiles developed across the town.	Mar 2014	Adele Wilson

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
NEW	Percentage of residents feeling that they can influence decisions that affect their local area	Adele Wilson	Target	Financial
RND P052	Number of voluntary and community groups supported	Adele Wilson	Monitor	Financial
NEW	Number of neighbourhood plans ratified	Adele Wilson	Monitor	Financial

SECTION 4 RISKS		
Code	Risk	Assignee
RND R056	Failure of service providers to focus resources on neighbourhood renewal areas	Clare Clark

SECTION 1 OUTCOME DETAILS			
Outcome:	27. Improve the efficiency and effectiveness of the organisation	Theme:	Organisational Development

Lead Dept:	Chief Executives	Other Contributors:	Regeneration and Neighbourhoods
-------------------	------------------	----------------------------	---------------------------------

SECTION 2 ACTIONS		
Action	Due Date	Assignee
Review the Council's Commissioning and Procurement Strategy	Mar 2014	David Hart
Deliver the accommodation strategy including the vacation of Bryan Hanson House	Mar 2014	Dale Clarke
Deliver capital receipts in line with programme	Mar 2014	Dale Clarke
Develop a Facilities Management strategy	July 2013	Karen Oliver

SECTION 3 PERFORMANCE INDICATORS & TARGETS				
Code	Indicator	Assignee	Targeted or Monitor	Collection Period
	None Identified			

SECTION 4 RISKS		
Code	Risk	Assignee
RND R085	Failure to achieve the Council's Capital Receipts target because of the difficult economic climate and market conditions	Dale Clarke
RND R047	Failure to execute procurement activities within the guidelines leading to challenges to contract award decisions.	David Hart

SCRUTINY CO-ORDINATING COMMITTEE

18 February 2013



Report of: Chairs of the Overview and Scrutiny Committees

Subject: DRAFT DEPARTMENTAL PLANS 2013/14 –
FEEDBACK FROM THE OVERVIEW AND
SCRUTINY COMMITTEES

1. PURPOSE OF THE REPORT

1.1 To feedback the collective responses of the four standing Scrutiny Forums following their recent consideration of the Authority's Draft Departmental Plans for 2013/14.

2. BACKGROUND INFORMATION

2.1 At a meeting of the Scrutiny Co-ordinating Committee held on the 19 October 2012, approval was obtained for the process, and timetable, for Scrutiny involvement in the Authority's service planning process for 2013/14.

2.2 As in previous years it was agreed that proposals for inclusion in each of the Authority's 2013/14 Departmental Plans would be considered by the relevant Scrutiny Forums and this occurred in January 2012. In considering the Draft Departmental Plans, each of the Forums was asked to consider actions, performance indicators and risks that underpin each outcome, for inclusion in the 2013/14 Departmental Plans and Council Plan.

2.3 The comments / observations of each of the Scrutiny Forums and views expressed by the Scrutiny Co-ordinating Committee, at its meeting on the 4 January 2013, in relation to the proposed actions and indicators relating to the Chief Executives Department, are detailed in Section 3 of this report. These comments and observations are to be used to inform a collective response from the Scrutiny Co-ordinating Committee to Cabinet on the 18 March 2013.

2.4 In addition to this, the Scrutiny Co-ordinating Committee will at today's meeting be given a further opportunity to consider the working draft of the Council Plan 2013/14. The finalised plan will then be brought back to the Scrutiny Co-ordinating Committee on the 8 March 2013, prior to its consideration by Cabinet on the 18 March 2013 and Full Council on the 11 April 2013.

3. COLLECTIVE FEEDBACK FROM THE OVERVIEW AND SCRUTINY COMMITTEES

3.1 Members of the five standing Scrutiny Forums have considered in detail the proposals for inclusion in each of the Authority's 2013/14 Departmental Plans between 4 January 2013 and 17 January 2013 and their comments are as outlined below:-

(a) **Scrutiny Co-ordinating Committee** – 4 January 2013

Members of the Scrutiny Co-ordinating Committee welcomed the opportunity to comment and agreed with the majority of actions, a number of comments were, however, made in relation to the following outcomes and associated actions:-

Outcome 4 – People have greater access to financial information, advice and support, particularly those currently excluded.

ACTION: Respond to Welfare Reform Changes by engaging and supporting affected households.

Members were concerned at the potential workload impacts and the impact on staff when the welfare changes came into force. The Chief Executive indicated that there was additional training in place for front line staff. It was suggested that including Members in this training may be helpful.

PERFORMANCE INDICATOR: Number of Credit Union accounts opened by adults (CEDFI026).

Members welcomed the above performance indicator and questioned if there would be an opportunity for Members to be involved in the drafting of the information to be given to the public in relation to the changes to benefits under the welfare reforms. It was confirmed that the intended was for some information to be circulated with Council Tax bills. It was also highlighted that Hartlepool is well ahead of other authorities in dealing with this issue and would have one of the lowest reductions in support among authorities in the region.

Outcome 27 – Improve the efficiency and effectiveness of the organisation.

ACTION: Financially model Local Council Tax Support costs and underlying assumptions.

Concern was expressed by Members as to whether there was sufficient staff in place to advise people on the changes arising through the welfare reforms. There was great concern that 9000 families in the town were going to get a bill they hadn't had before. Officers indicated that plans are

being developed to manage this change and to respond to contract from the public.

ACTION: Deliver the accommodation strategy including the vacation of Bryan Hanson House.

The potential reuse of Bryan Hanson House was discussed. The Chief Executive confirmed that a number of avenues were being explored including marketing the building.

Outcome 28 – Deliver effective customer focussed services, meeting needs of diverse groups and maintaining customer satisfaction.

Members considered that maintaining face to face contact for services was key, particularly with the discussed impacts of the welfare reforms, and welcomed assurances that these services were being maintained. It was also noted that changes brought about by the welfare reforms would have an impact on these public facing services and the staff involved and appropriate measures were being put in place to both monitor and support the service. It was highlighted that the government's own departments would be dealing with many of the people directly affected by the changes initially. However, as a result of the change, some families would be hit by new bills or reductions in benefits month after month.

Outcome 31 – Maintain the profile and reputation of the Council.

ACTION: Produce 4 editions of the community magazine, Hartbeat, on a zero budget.

Members suggested some amendments to Hartbeat including reformatting to include sections based around the Council's policy areas and potentially increasing the number of issues each year. The Assistant Chief Executive indicated that the format changes could be considered for future issues. In relation to the number of issues each year, the Assistant Chief Executive indicated that in the last two years the budget for Hartbeat had been brought in at zero costs to the council. Income was all through advertising and the number of issues and the potential affect that may have on advertising would need to be considered carefully. Despite the current economic situation, advertising income had been maintained.

ACTION: Ensure that appropriate mechanisms are in place to ensure effective communication in relation to new public health responsibilities.

The transfer of public health responsibilities to the Council from the Primary Care Trust (PCT) was raised as a concern by a Member. The Chief Executive commented that it was still not fully clear as to what contracts and levels of expenditure were being transferred to the Council.

Outcome 32 – Deliver effective Member and Workforce arrangements, maximising the efficiency of the Councils Democratic function.

ACTION: Review Workforce Strategy.

The Chief Executive indicated that it was proposed that the workforce strategy should include Members.

Outcome 33 – Ensure the effective implementation of significant government policy changes.

ACTION: Implement PAYE Real Time Information Programme.

A Member referred to the new regulations that required small businesses to be able to produce ‘real time’ PAYE information for employees and questioned if this was an opportunity for the Council through some form of commercial venture. The Chief Finance Officer commented that there was no existing capacity within the current workforce and any increase in capacity would require a robust business case.

RISKS: Members noted that there were no risks highlighted under this outcome. The chief executive indicated that the authority had no option but to comply with government’s policy.

Additional issue: Members referred to some recent breaches of confidentiality within the authority and questioned if there would still be powers to deal with these under the new constitution. The Chief Executive indicated that a lot of work had already been undertaken in developing the new constitution which would include appropriate measures.

(b) **Health Scrutiny Forum** – 10 January 2013

Members of the Health Scrutiny Forum welcomed the opportunity to comment on the Child and Adult Services Departmental Plan 2013/14 and the Forum supported the outcomes and actions, however, there was a concern linked to the following outcome:-

Outcome 14 – There is reduced harm caused by drugs and alcohol misuse

The Forum commented on how the economic downturn / depression is affecting people’s mental health and wellbeing and expressed concerns around a foreseeable increase in people using drugs and alcohol as an ‘escape’ mechanism. The Forum was pleased to hear that actions had been included within the overall Plan to address these issues. Members emphasised the importance of engagement with the Police and Crime Commissioner on drug and alcohol issues.

In relation to the transfer of Public Health into the Local Authority, Members viewed this as a great opportunity but recognised the challenges that the Local Authority could face if funding for public health is reduced.

(c) **Adult and Community Services Scrutiny Forum** – 14 January 2013

Members of the Adult and Community Services Scrutiny Forum welcomed the opportunity to consider the proposals for inclusion of the 2013/14 Council Plan that fall under its remit. The Forum agreed with the actions and indicators presented. However, the following comment was made in relation to Outcome 24:-

Outcome 24 – People enjoy equal access to leisure, culture, sport, libraries which enrich their lives, improve the places where they live, and strengthen communities

ACTION: Plan and deliver a number of events, in partnership with other cultural organisations in the Tees Valley, in relation to the festival of the North East and the centenary of the beginning of World War I.

Members queried whether Hartlepool was the lead authority from the Tees Valley in relation to a bid for funding for World War I commemorations, particularly those which relate to the bombardment of Hartlepool. It was confirmed that the bid was in collaboration with other Tees Valley authorities, but Hartlepool was the lead authority for this funding bid.

(d) **Children’s Services Scrutiny Forum** – 15 January 2013

To be tabled at the meeting.

(e) **Neighbourhood Services Scrutiny Forum** – 16 January 2013

To be tabled at the meeting.

(f) **Regeneration and Planning Services Scrutiny Forum** – 17 January 2013

To be tabled at the meeting.

4. RECOMMENDATIONS

4.1 It is recommended that the Scrutiny Co-ordinating Committee:-

- (a) considers the feedback of the Overview and Scrutiny Committees in relation to the Draft Departmental Plans for 2013/14; and

- (b) based on the written feedback received during this meeting, formulate a formal response for inclusion in the report to Cabinet on the 18 March 2013.

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

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