




Annex 5a Health & Wellbeing Priority Delivery Plan

Quarter 3 Performance Report

					
	RED	AMBER	GREEN	NOT RATED	NOT DUE
RATINGS	0 0.0%	3 25%	8 66.7%	1 8.3%	21
Detail		ACTIONS: Alcohol Strategy Tobacco Initiative Cemetery			1 Indicators 20 Actions

Health and Wellbeing

Quarter 3 Performance Report – Indicators

Priority Outcome 2: Protect the health of the public by regulating business


Indicator Details			Previous Performance		Current Performance						Commentary
Reference Code	Title	Polarity	Baseline 2009/10	Previous Outturn 09/10	2010/11 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Projected Outturn	Commentary on Performance (including potential remedial action for Red and Amber ratings)
NI 182	Satisfaction of business with local authority regulation services	High	84%	84%	91%						

Health and Wellbeing


Quarter 3 Performance Report

Actions:




Priority Outcome 1: Reduce Health Inequalities

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Develop Health and Physical Activity Suite at Chase Leisure Centre.							
To provide a dedicated activity area that is accessible and will provide a safe secure and discreet location to enable targeted activities to take place.							
Open the Health and Physical Activity Suite at Chase Leisure Centre.	✓				Leisure Services Manager		
Establish a programme with key partners that will provide opportunities for signposting, referral, rehabilitation and low key intervention.	✓				Leisure Services Manager		
Implement and monitor programme		✓	✓		Leisure Services Manager		Activities are continuing to be developed using this key area. The 'Kids Weight Management' is being extended from 2 weekly sessions to 3. A Structured Exercise pilot has started and been commissioned by the PCT and a 'men Only' pilot will be commencing in February 2012.
To raise awareness of health living and lifestyle issues by involving 200 young children and their families in developing new pieces of art to be included on the Route to Health – Community Arts and Health Trail.							
To involve 200 children in the design of new art pieces; To contribute to increasing the number of walkers using the trail by 1% during 2010-11 (Baseline 75,368 to 76,1212).							
To secure confirmation of PCT commission for project.	✓				Community Wellbeing Team - Arts		
Establish new ways of delivering the trail event with partners.	✓				Community Wellbeing Team - Arts		


Priority Outcome 1: Reduce Health Inequalities

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Deliver 10 projects with schools to raise awareness of healthy living and to create new art pieces for the trail.	✓	✓	✓	✓	Community Wellbeing Team - Arts		To date 9 projects have been delivered with schools
To raise awareness and promote dance opportunities across the district by continuing to develop the 'Move Up' Dance Project.							
To establish and secure commission from SSPCT to deliver projects.	✓				Community Wellbeing Team - Arts		
Develop Initiatives		✓	✓		Community Wellbeing Team - Arts		Completed
Produce DVD			✓		Community Wellbeing Team - Arts		Currently being filmed
Hold mass participation event				✓	Community Wellbeing Team - Arts		
To continue to develop the Good Life project:							
Secure commission of healthy relationship projects with primary schools.	✓				Community Wellbeing Team - Arts		
Design 2 projects on preparing food safety with primary school, Hednesford's Children's Centre and Environmental Health	✓				Community Wellbeing Team - Arts		
Consult, amend and review 2 projects	✓				Community Wellbeing Team - Arts		
Sign off and roll out 2 projects	✓				Community Wellbeing Team - Arts		
Develop 10 new elements for website in conjunction with 1 st time participant primary schools.	✓	✓	✓	✓	Community Wellbeing Team - Arts		Over 10 elements have been developed and are currently at the planning stage

Priority Outcome 1: Reduce Health Inequalities

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Continue to evaluate Good Life Project to shape future delivery	✓	✓	✓	✓	Community Wellbeing Team - Arts		Evaluation report completed and projects individually evaluated
Positive Youth Arts and Health Promotion Projects:							
To deliver workshops across 5 High Schools inclusion units to inform the development of the "Respect" Toolkit.	✓				Leisure Development Manager and Community Development Team - Arts		
Develop "Respect" and Health Promotion Toolkit and artwork.			✓		Leisure Development Manager and Community Development Team - Arts		Additional elements have been requested to be included in the toolkit. Therefore circulation will be completed April
To distribute toolkit to teachers and youth professionals				✓	Leisure Development Manager and Community Development Team - Arts		
Develop and implement a District Alcohol Harm Reduction Strategy							
First draft	✓				Head of Environmental Health		
Consult with Partners	✓				Head of Environmental Health		
Final draft		✓			Head of Environmental Health		
Commence implementation			✓		Head of Environmental Health		Discussions with partners has indicated that further work is required on the action plan. This is being progressed and is anticipated to be completed in quarter 4.
In Partnership with South Staffordshire PCT implement a Tobacco Control initiative to be delivered to local businesses:							



Priority Outcome 1: Reduce Health Inequalities

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Agree scope and detail of initiative and identify potential participants	✓				Head of Environmental Health		
Trial the initiative, evaluate trial and make amendments			✓		Head of Environmental Health		Delay and then reduction in provision of agreed funding from South Staffs PCT has delayed progress. Service Level Agreement with SSPCT now being revised to reflect these changes.
Commence implementation of initiative				✓	Head of Environmental Health		

Quarter 3 Performance Report

Actions:


Priority Outcome 2: Protect the Health of the Public by Regulating Businesses

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Air Quality Management:							
Assessment of Air Quality for key pollutants across the District undertaken in accordance with the statutory timescales	✓				Environmental Protection manager		
If required undertake a detailed assessment of any pollutants of concern			✓		Environmental Protection manager		Review and Assessment completed for all of District. Detailed Assessment required and completed in respect of A5 corridor between Churchbridge and Norton Canes. No immediate action required but monitoring will continue.
Statutory Nuisances – dealing with any land, premises, accumulations or deposits that are prejudicial to health:							
Service requests responded to within 5 working days.	% 90	% 90	% 90	% 90	Environmental Protection manager		Cumulative performance to end of Quarter 3 is 91.4%.

Quarter 3 Performance Report

Actions:

Priority Outcome 3: Identify additional burial land within Cannock

How	When				Who	Progress	Commentary on Progress (including potential remedial action for Red and Amber ratings)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Identification of a site for a new cemetery in the Cannock area:							
Identify potential sites.		✓			Parks & Open Spaces Manager		This has been completed
Engage expert to undertake detailed analysis of potential sites.			✓		Parks & Open Spaces Manager		Whilst the Environment Agency have approved the site for suitable use there are delays because of issues with the landowners agreeing for trial hole testing to be undertaken.
Report to Cabinet detailing findings of site investigations				✓	Parks & Open Spaces Manager		Dependant on above



Annex 5b Health and Wellbeing Priority Delivery Plan

Health and Wellbeing PDP Financial Summary - Monitoring

2009-10				2010-11				
Forecast Outturn £	Actual Outturn £	Outturn Variation £		Approved Budget £	Budget To Date £	Actual To Date £	Variance To Date £	Budget Remaining £
980,370	1,023,929	-43,559	Employee Costs	972,020	744,809	709,135	-35,674	262,885
166,130	162,182	3,948	Premises Related Expenses	145,090	112,971	109,131	-3,840	35,959
42,350	41,742	608	Transport Related Expenditure	65,600	50,410	49,337	-1,073	16,263
1,362,360	1,216,353	146,007	Supplies and Services	1,269,750	895,220	941,465	46,245	328,285
778,920	848,597	-69,677	Internal Trading	676,490	508,467	460,417	-48,049	216,073
17,430	17,678	-248	Financing Costs	17,440	13,080	17,185	4,105	255
3,347,560	3,310,479	37,081	Expenditure	3,146,390	2,324,956	2,286,670	-38,286	859,720
-337,000	-337,358	358	Government Grants	-374,000	-280,500	-306,009	-25,509	-67,991
-207,340	-213,342	6,002	Customer and Client Receipts	-212,410	-166,179	-141,918	24,261	-70,492
-207,610	-212,706	5,096	Recharges	-207,160	-155,370	-153,959	1,411	-53,201
-168,260	-197,770	29,510	Grants and Contributions	-81,970	-81,813	-98,349	-16,537	16,379
-200,340	-222,863	22,523	Receipts from Licensing	-201,780	-164,824	-182,043	-17,218	-19,737
0	-6,469	6,469	Miscellaneous Income	0	0	-7,313	-7,313	7,313
-1,120,550	-1,190,506	69,956	Income	-1,077,320	-848,686	-889,589	-40,903	-187,731
-59,310	68,700	-128,010	Appropriations	-42,100	-11,175	12,124	23,299	-54,224
-59,310	68,700	-128,010	Reserve / Appropriations	-42,100	-11,175	12,124	23,299	-54,224
2,167,700	2,188,673	-20,973	Grand Total	2,026,970	1,465,096	1,409,205	-55,891	617,765
1,596,390	1,552,782	43,608	Grand Total (Exc Recharges)	1,557,640	1,111,999	1,102,747	-9,252	454,893

Annex 5c Health & Wellbeing Risks

Priority Outcome	Risk and consequences of it happening	Gross Risk Score	Control measures in Place	Residual Risk Score	Actions Planned	Time-scale	Risk Owner	Target Score
1	Failure to develop a Health & Physical Activity Suite at Chase Leisure Centre.	16	- Funding secured from PCT. - implementation plan in place	12		Ongoing through year	Head of Leisure and Major Projects	12
1	Failure to develop and deliver Healthy Lifestyles, Good Life, and Positive Youth Arts and Health Promotion projects and commissions.	16	- Projects only commissioned within the available resources and capacity	6		Ongoing for each project.	Head of Leisure and Major Projects	6
1	Failure to develop and implement a District Alcohol Harm Reduction Strategy.	12	- Project being overseen by Director and Head of Service. - Partner involvement will be secured by direct engagement and via LSP processes.	6		Ongoing to project completion in Q4.	Head of Environmental Health	6
1	In Partnership with South Staffordshire PCT implement a Tobacco Control initiative to be delivered to local businesses.	12	Collaboration with Stafford BC and South Staffs DC to deliver joint project.	9	Collaboration with Stafford BC and South Staffs DC to appoint a shared post to deliver project.	Ongoing to project completion.	Head of Environmental Health	6

2	Failure to meet statutory timetable for Air Quality Management monitoring	16	<ul style="list-style-type: none"> - staff training - maintain staffing levels - performance management - qualified staff 	6		Monthly and quarterly performance monitoring.	Environmental Protection Manager	6
2	Failure to adequately respond to Statutory Nuisance complaints	16	<ul style="list-style-type: none"> - staff training - workload monitoring - maintain staffing levels - performance management 	6		Monthly and quarterly performance monitoring.	Environmental Protection Manager	6