

We will prioritise prevention.

Key Action Overview

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|-------------------------------|-----------------|-------------------------------|-----------------|--|-------|---------------------|---|---|--|
| We will prioritise prevention | Ian Tuffin | Dave Simpkins / Alison Botham | Alison Botham | Deliver the Early Intervention and Prevention Plan | Green | K19 | None Early Intervention Plan has now been subsumed within the Commissioning Strategy, Children's Transformation and Inspection Improvement Plan as part of the Early Help Offer | | |
| | Sue McDonald | | Judith Harwood | Deliver both the Early Years Strategy and SEN/D Strategy | Green | K45 | 1. Develop processes and provide information for practitioners to ensure readiness for the effective implementation of Early Years Pupil Premium from April 15 2. Promote and monitor take up of Early Years Training and Support package to ensure all settings continue to maintain and improve quality of provision 3. Develop specifications for how Health visitors will contribute to the Integrated Early Childhood Service including shared outcomes with Children's centres | 1. Complete 2. Complete 3. Complete | |
| | Sue McDonald | | Kelechi Nnoaham | Lead on the city's strategy for health and wellbeing | Green | K21 | 1. Evaluation of Thrive Plymouth launch 2. ODPH behaviour workshops identifying key change enablers for reducing health inequalities 3. Engage PHT in Thrive Plymouth approaches in their hospital setting 4. Draft Annual DPH report for June 2015 CMT | 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Sue McDonald | | Kelechi Nnoaham | Develop a clear research and evidence base to understand health inequalities across the city | Green | K46 | 1. Full Wellbeing Survey Results to CMT 3/2/15 2. Final version of Plymouth Report to be published post CMT 3/2/15 3. PNA consultation closed 16/2/15. Final PNA to go to Feb HWB 4. National Child Measurement Programme Report to be published | 1. Complete 2. Complete 3. Complete 4. Complete | |
| | Sue McDonald | | Kelechi Nnoaham | Deliver strategies that reduce individual risk factors and strengthen the role and impact of early intervention and prevention | Green | K47 | 1. Introducing a network of trained Workplace Wellbeing Champions in PCC to support achievement of workplace wellbeing charter and health improvement activity for our workforce e.g. Launch of Everest Challenge 19 Jan 2. Development meeting re Health Checks with GPs, Pharmacies and Sentinel in Feb 15 3. Work with Secondary Leads for School health & lifestyle survey results; analyse and develop an approach to the findings (to include mental health, resilience and diet) 4. Gain agreement with Primary leads to a primary school health & lifestyle survey 5. Complete EIA on Healthy Weight Strategic Action Plan (date tbc) | 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete | |
| | Chris Penberthy | | Matt Garrett | Deliver the Housing Plan Objectives | Green | K22 | 1. Reach target of preventing 1000 households from becoming homeless 2. Tackle welfare reform by enabling at least 400 people in housing need to benefit from budgeting skills training | 1. Complete 2. Complete | |

Performance Indicators linked to the “Prioritise prevention outcome.”

| Outcome | Measure | Ref | Performance | Graph | Historic Performance against target, benchmark and influences | Current Performance and trajectory | Performance forecast (link to Action Plan) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|------------|--|------------|---|---|--|--------------|-------------------|------------|------------|------------|------------|--------|-----|-----|-----|-----|-----|------|------|------|-------------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|--|--|--|--|--|--|--|------|-----|--|---|---|--|---|
| We will prioritise prevention. | Increase access to early help and support. (reported one quarter in arrears) | P14 | <table border="1"> <thead> <tr> <th></th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>925</td> <td>775</td> <td>800</td> <td>825</td> <td>875</td> <td>1000</td> <td>1000</td> <td>1000</td> <td>Not yet available</td> </tr> <tr> <td>Target</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1000</td> <td></td> </tr> </tbody> </table> | | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | Actual | 925 | 775 | 800 | 825 | 875 | 1000 | 1000 | 1000 | Not yet available | Target | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | Forecast | | | | | | | | 1000 | | | <p>Social -economic factors influence the demand on early help and support services and is an influencing factor on performance. Ensuring that services have adequate resources to deal with demand will have significant impact on performance. Target was exceeded in 2013/14 and in 2014/15 the number of clients being seen</p> | <p>Current risks to the attainment of this measure are; This measure is on target across the board with Advice Plymouth achieving all contractual targets in terms of enquiries, referrals and caseloads. As targets are being exceeded this target will be achieved relatively easily.</p> | <p>Strong performance regarding enquiries and referrals to and from Advice Plymouth means that the target is achieved.</p> | <p>Performance Data: Indexed measure 1. Number of Advice and Information enquiries Qtr 3 Performance 27817 Qtr 3 Target 15000 2. Number of Advice and Referral enquiries Qtr 3 Performance 10132 Qtr 3 Target 4125 3. Number of caseload enquiries Qtr 3 Performance 8740 Qtr 3 Target 4500</p> |
| | | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Actual | 925 | 775 | 800 | 825 | 875 | 1000 | 1000 | 1000 | Not yet available | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Forecast | | | | | | | | 1000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | <p>Influences? Social Economic factors, Service resource</p> | <p>Direction of current trajectory? Advice Plymouth Improving re enquiries and referrals.</p> | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| We will prioritise prevention. | Increase the number of adults and families able to stay in their own home and communities. | P15 | <table border="1"> <thead> <tr> <th></th> <th>2012/13 Q4</th> <th>2013/14 Q1</th> <th>2013/14 Q2</th> <th>2013/14 Q3</th> <th>2013/14 Q4</th> <th>2014/15 Q1</th> <th>2014/15 Q2</th> <th>2014/15 Q3</th> <th>2014/15 Q4</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>n/a</td> <td>833</td> <td>867</td> <td>933</td> <td>900</td> <td>800</td> <td>833</td> <td>833</td> <td>833</td> </tr> <tr> <td>Target</td> <td>n/a</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> </tr> </tbody> </table> | | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | Actual | n/a | 833 | 867 | 933 | 900 | 800 | 833 | 833 | 833 | Target | n/a | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | Forecast | | | | | | | | 800 | 800 | | <p>The housing related measures (CAT 1 hazard removal and major adaptations to homes) have historically performed well against target. Since the introduction of the Government's personalisation agenda the proportion of clients receiving services through a self-directed support process has continued to increase. The proportion of clients who receive their directed support via a direct payment in Plymouth is amongst the highest in the country.</p> | <p>This indexed measure is achieving target at quarter 3 with performance particularly strong in the removal of CAT 1 hazards and the proportion of people in receipt of self-directed support.</p> | <p>All targets achieved.</p> | <p>Performance Data: Indexed measure 1. Total number of Category 1 hazards removed Qtr 2 Performance 310 Qtr 2 Target 300 2. Major Adaptations to homes Qtr 2 Performance 153 Qtr 2 Target 153 3. Self Directed Support Qtr 4 Performance 86% Qtr 4 Target 80%</p> |
| | | 2012/13 Q4 | 2013/14 Q1 | 2013/14 Q2 | 2013/14 Q3 | 2013/14 Q4 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Actual | n/a | 833 | 867 | 933 | 900 | 800 | 833 | 833 | 833 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | n/a | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Forecast | | | | | | | | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | <p>Influences? Social Economic factors, Service resource</p> | <p>Direction of current trajectory? Improving</p> | <p>Forecast?</p> | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |