

6 January 2015

**Review of the Council Plan and Service
Plans**

Report of Lorraine O'Donnell, Assistant Chief Executive

Purpose of the Report

1. To update Scrutiny with progress on the development of the Altogether Safer section of the Council Plan 2015-2018 including the draft aims and objectives contained within the Plan and the proposed performance indicator set to measure our success.

Background

2. The Council Plan is Durham County Council's primary corporate planning document. It sets out our objectives that we want to achieve over the medium-term, details our contribution towards achieving the vision and ambitions that we share with other partner agencies articulated in the Sustainable Community Strategy (SCS) and also provides a framework for the delivery of our services.
3. The Council Plan is refreshed annually and is currently being revised to cover the 2015-2018 three year period. The format of the Plan is being amended with the aim of introducing a more concise narrative and streamlined performance monitoring arrangements.
4. The priorities set out in the current Council Plan reflect the results of an extensive consultation exercise carried out in 2013/14 on spending priorities and include an ongoing focus on protecting frontline services.

Draft Objectives and Outcomes

5. Overall it is proposed that the five key altogether better themes remain unchanged in line with the review of the Altogether Better Durham vision by the County Durham Partnership. It is also proposed that the altogether better council theme is retained giving six key themes.
 - (i) Altogether Wealthier
 - (ii) Altogether better for children and young people
 - (iii) Altogether healthier
 - (iv) Altogether safer
 - (v) Altogether greener
 - (vi) Altogether better council

6. Sitting beneath each of these six themes are a series of objectives setting out the key goal(s) being pursued over the medium-term. The objectives layer is shared across the SCS and Council Plan. These were agreed by Council last year and are proposed to be retained as unchanged. The Altogether Safer objectives are shown below:
 - (i) Reduce anti-social behaviour
 - (ii) Protect vulnerable people from harm
 - (iii) Reduce re-offending
 - (iv) Alcohol and substance misuse harm reduction
 - (v) Embed a Think Family approach
7. Whilst the SCS is a long-term plan, the Council Plan having a medium-term time horizon of three years is more detailed in nature. The Council Plan therefore contains an additional layer which is the council's outcomes. These are defined as the impacts on, or consequences for the community of the activities of the council. Outcomes reflect the intended results from our actions and provide the rationale for our interventions. These are subject to more frequent change than objectives.
8. The draft objectives and outcomes for the 2015-2018 Council Plan for the Altogether Safer theme are set out in full in **Appendix 2**.
9. It should be noted that the objectives and outcomes for Altogether Safer in the Council Plan reflect those in the Safe Durham Plan. A consultation process with partners, area action partnerships and overview and scrutiny is taking place between November 2014 and January 2015 which may change or add to the associated outcomes which are contained within the draft refresh of the Safe Durham Plan 2015-18.
10. Services are currently reviewing the performance indicator set which is used to measure progress against the Plan, performance manage our services and the performance of the Safe Durham Partnership and report to Members quarterly. An early draft of the corporate indicator set for the Altogether Safer theme is contained in **Appendix 3**, for detailed consideration by Safer and Stronger Communities Overview and Scrutiny Committee.
11. There are seven indicators proposed for removal from the Altogether Safer basket of indicators:
 - (i) Building resilience to terrorism (self-assessment)
 - (ii) Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort
 - (iii) Rate of robberies (per 1,000 population)
 - (iv) Percentage of survey respondents perceiving a high level of anti-social behaviour (ASB) in their local area
 - (v) Recorded level of victim based crimes
 - (vi) Number of adult safeguarding referrals fully or partially substantiated
 - (vii) Percentage of families where a successful intervention for crime/anti-social behaviour is achieved

12. A local indicator on adult reoffending is to be developed. Durham Constabulary is leading on the development of a diversionary scheme called 'Checkpoint', which targets low level offenders. The scheme provides a credible alternative to custody if the offender agrees a 'contract to engage'. The prosecution will be withheld if the client meets the objectives of an agreed plan of interventions and support to address the underlying causes of their offending. This will have a direct effect on the single re-offending measure and implementation is due by April 2015. A task and finish group is being set up to develop the performance specification for 2015/16 and to identify the key measures from 'Checkpoint' that will provide a more up to date indication of how the partnership is performing against the single national re-offending measure.
13. Anti-social behaviour (ASB) covers a wide range of unacceptable activities and a number of different agencies have responsibility for tackling it. Currently, we only report ASB that is recorded by the police. The council also has responsibility for dealing with ASB and a lot of work has been done to ensure we have robust working practices and an effective joined up, multi-agency approach. Work is also being done on ensuring that we have robust first point of contact data which ties in with the police reporting framework. This work is being tied into the arrangements for a new CRM and will enable us to have a new set of performance indicators for 2016/17.
14. The target setting process for the proposed indicator set will begin at the end of the year once performance data is available for the full year. Targets for the current year and forthcoming two years are presented to Members in **Appendix 3** for comment. Baseline performance data will need to be established for the proposed new indicators before targets can be set.

Next steps

15. Next steps in the corporate timetable for production of the Council Plan and service plans are:

Corporate Issues OSC considers Cabinet MTFP and Council Plan report	23 January 2015	Director of Resources and Assistant Chief Executive
Cabinet considers Council Plan and service plans for 2015/16 – 2017/18	18 March 2015	Assistant Chief Executive
OSMB and Corporate Issues OSC consider Cabinet report on Council Plan	20 March 2015	Assistant Chief Executive
Council approves Council Plan 2015-16 – 2017/18	1 April 2015	Assistant Chief Executive

Recommendations and reasons

16. Safer and Stronger Communities Overview and Scrutiny Committee is asked to:
- (i) Note the updated position on the development of the Council Plan and the corporate performance indicator set.
 - (ii) Note the draft objectives and outcomes framework set out in **Appendix 2**.
 - (iii) Comment on the draft performance indicators proposed for 2015/16 for the Altogether Safer priority theme contained within **Appendix 3**.
 - (iv) Comment on the current targets in **Appendix 3** and provide input into target setting for 2015/16 onwards

Appendix 1: Implications

Finance

The Council Plan sets out the corporate priorities of the Council for the next 3 years. The Medium Term Financial Plan aligns revenue and capital investment to priorities within the Council Plan.

Staffing

The Council's strategies are aligned to achievement of the corporate priorities contained within the Council Plan.

Risk

Consideration of risk is a key element in the corporate and service planning framework with the Council Plan containing a section on risk.

Equality and diversity/Public Sector Equality Duty

Individual equality impact assessments are prepared for all savings proposals within the Council Plan. The cumulative impact of all savings proposals will be presented to Council and will be updated as savings proposals are further developed. In addition a full impact assessment has previously been undertaken for the Council Plan. One of the outcomes within the proposed framework is that people are treated fairly and differences are respected. Actions contained within the Council Plan include specific issues relating to equality.

Accommodation

The Council's Corporate Asset Management Plan is aligned to the corporate priorities contained within the Council Plan.

Crime and disorder

The Altogether Safer section of the SCS and Council Plan sets out the Council's and partner's contributions to tackling crime and disorder.

Human rights

None

Consultation

Council priorities are influenced by our resource base and have been developed following extensive consultation on the council's budget. Results have been taken into account in developing our spending decisions.

Procurement

None

Disability Issues

None

Legal Implications

None

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework

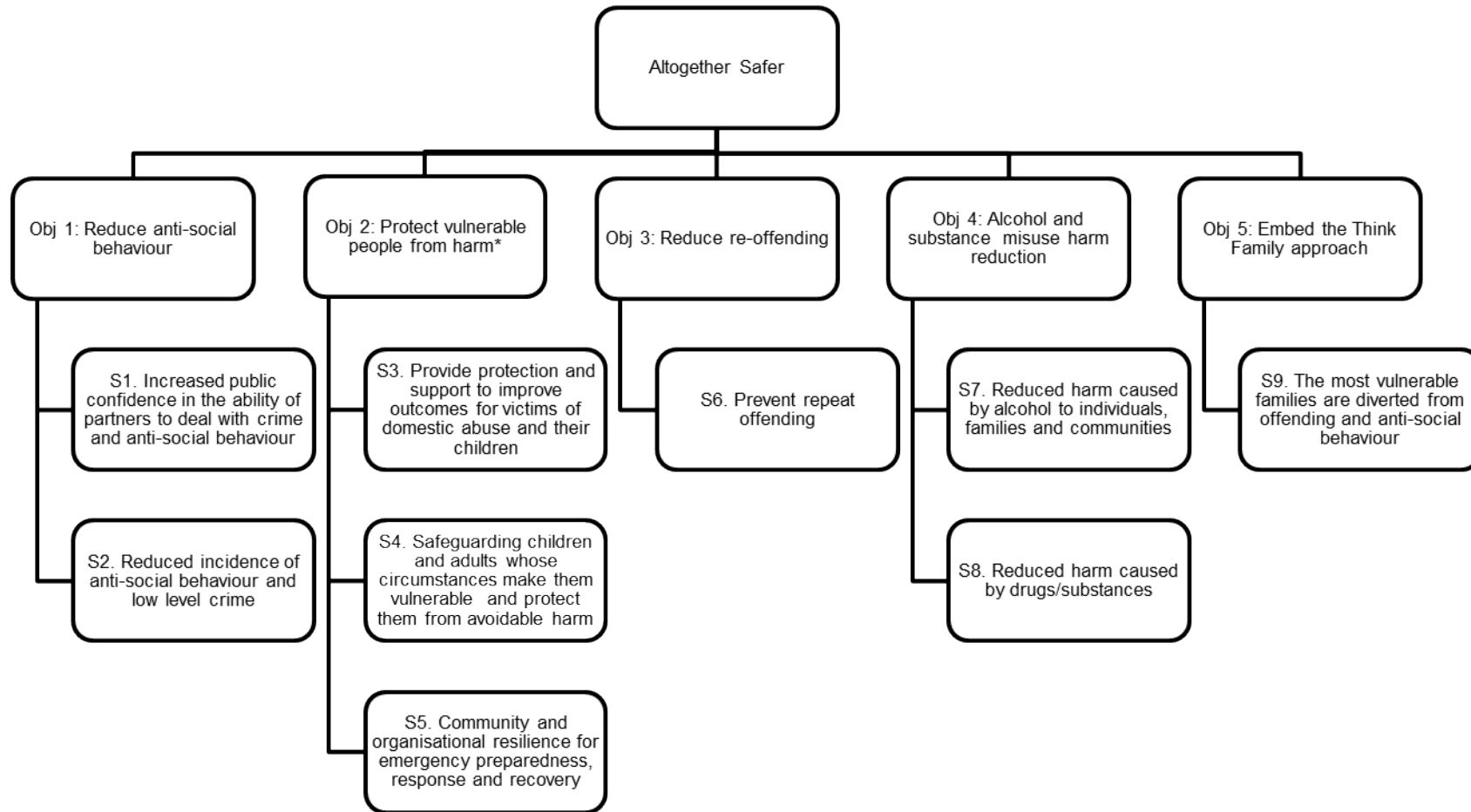
KEY

No Change

Amended

New

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



***Is there sufficient planned improvement/change activity to justify retaining this outcome within the Council Plan**

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
Altogether Safer				
REDPI44	Number of people killed or seriously injured in road traffic accidents	Tracker indicator		
REDPI45	Number of children killed or seriously injured in road traffic accidents	Tracker indicator		
CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	25%	25%	25%
CAS AS3	Proportion of people who use services who say that those services have made them feel safe and secure	85%	85%	85%
CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)	681 (310 FTEs)	681 (310 FTEs)	681 (310 FTEs)
CAS AS23	Percentage of successful completions of those in alcohol treatment	36.6%	Not set	Not set
CAS AS7	Percentage of successful completions of those in drug treatment – opiates	7.9%	Not set	Not set
CAS AS8	Percentage of successful completions of those in drug treatment - non-opiates	40.4%	Not set	Not set
CAS AS11	Dealing with concerns of anti-social behaviour (ASB) and crime issues by the local council and police	Tracker indicator		
CAS AS12	Overall crime rate	Tracker indicator		
CAS AS14	Number of serious or major crimes	Tracker indicator		
CAS AS15	Number of police reported incidents of anti-social behaviour (ASB)	Tracker indicator		
CAS AS18	Proportion of offenders who re-offend in a 12-month period	Tracker indicator		
CAS AS19	Percentage of alcohol related anti-social behaviour (ASB) incidents	Tracker indicator		
CAS AS20	Percentage of alcohol related violent crime	Tracker indicator		
CAS AS22	Number of hate incidents	Tracker indicator		
CAS AS24	Rate of theft offences (per 1,000 population)	Tracker indicator		
CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	Tracker indicator		
CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme	70%	Not set	Not set

Indicators proposed for Removal (7)

Indicator	Description
Altogether Safer	
CAS AS9	Building resilience to terrorism (self-assessment)

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
CAS AS4	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort
CAS AS25	Rate of robberies (per 1,000 population)
CAS AS13	Percentage of survey respondents perceiving a high level of anti-social behaviour (ASB) in their local area
CAS AS10	Recorded level of victim based crimes
CAS AS17	Number of adult safeguarding referrals fully or partially substantiated
CAS AS21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved