

12 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 Better for Children and Young People 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 Better for Children and Young People objectives are shown below:
 - I. Children and young people realise and maximise their potential
 - II. Children and young people make healthy choices and have the best start in life
 - III. A Think Family approach is embedded in our support for families
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 Better for Children and Young People theme are set out in full in **Appendix 2**.
9. Services are currently reviewing the performance indicator set which is used to measure progress against the Plan, performance manage our services and report to Members quarterly. The council also has responsibility for performance managing the County Durham Partnership so the indicator set serves the dual purpose of being used to monitor the council and the partnership. An early draft of the corporate indicator set for the Altogether Better for Children and Young People theme is contained in **Appendix 3**, for detailed consideration by Children and Young People's Overview and Scrutiny Committee.
10. There are six indicators proposed for removal from the Altogether Better for Children and Young People basket of indicators. These are shown below:
 - I. Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)
 - II. Parent/carer satisfaction with the help they received from Children's Services
 - III. Percentage of looked after children cases which were reviewed within required timescales
 - IV. Percentage of children aged 4-5 classified as overweight or obese
 - V. Under 16 conception rate per 1,000 girls aged 13 – 15
 - VI. Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)
11. 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

12. 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

13. Children and Young People's 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 Better for Children and Young People 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.

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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

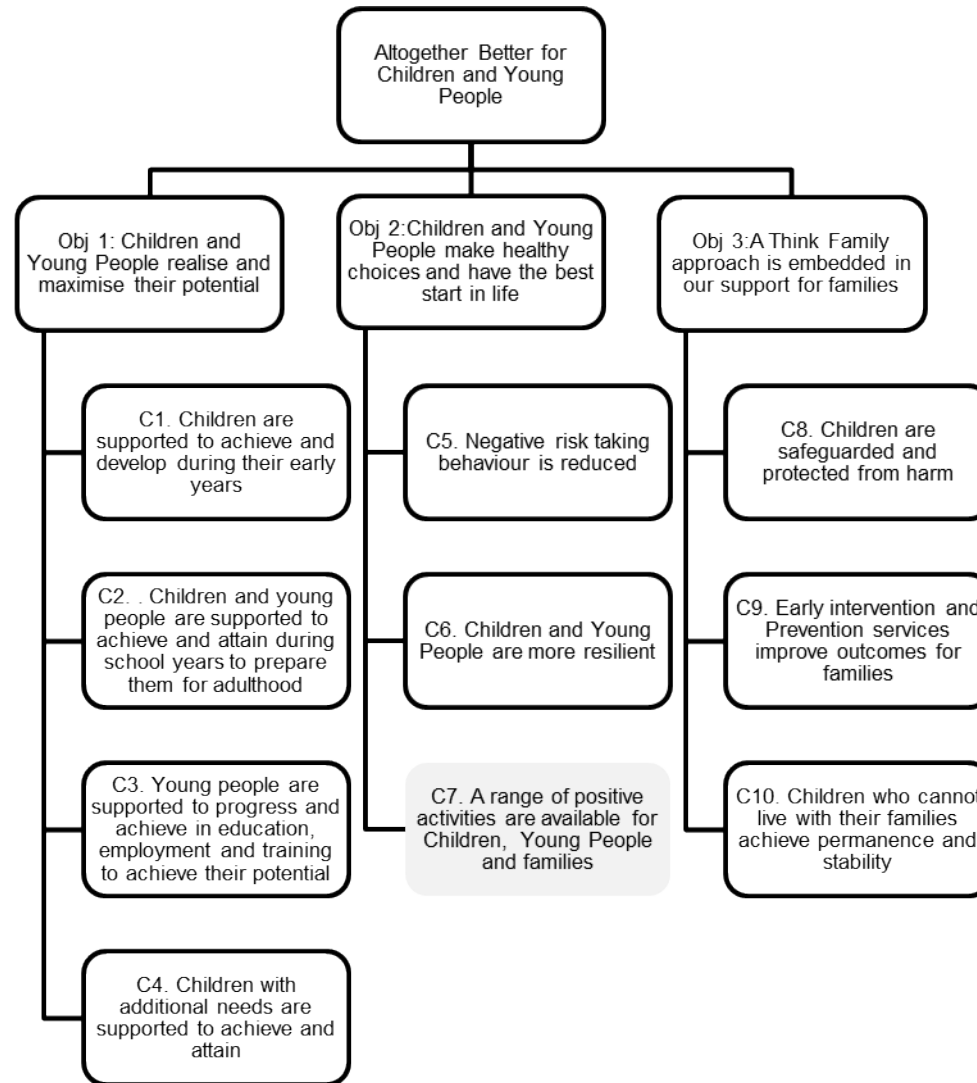
KEY

No Change

Amended

New

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
Altogether Better for Children & Young People				
CAS CYP4	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths	NA ¹	NA ¹	Not set
CAS CYP5	Percentage of pupils on Level 3 programmes in community secondary schools achieving 2 A levels at Grade A*-E or equivalent	98.5% (2013/14 Ac Yr)	98.9% (2014/15 Ac Yr)	99.0% (2015/16 Ac Yr)
CAS CYP6	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving Level 4 in reading, writing and maths at Key Stage 2	20.5ppts (2013/14 ac yr)	20.0ppts (2014/15 ac yr)	19.5ppts (2015/16 ac yr)
CAS CYP7	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving 5 A*-C GCSE's including English and maths at Key Stage 4	29.5ppts (2013/14 ac yr)	28.0ppts (2014/15 ac yr)	26.5ppts (2015/16 ac yr)
CAS CYP8	Percentage of mothers smoking at time of delivery	20.5%	20.4%	20.3%
CAS CYP9	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	28%	26%	24%
CAS CYP12	Percentage of child protection cases which were reviewed within required timescales	100%	100%	100%
CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme	70%	Not set	Not set
CAS CYP15	Percentage of children in the Early Years Foundation Stage (EYFS) achieving a good level of development	48% (2013/14 ac yr)	52% (2014/15 ac yr)	56% (2015/16 ac yr)
CAS CYP16	16 to 18 year olds who are not in education, employment or training (NEET)	Tracker indicator		
CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese	Tracker indicator		
CAS CYP20	Under 18 (aged 15-17) conception rate	Tracker indicator		
CAS CYP23	Emotional and behavioural health of looked after children	Tracker indicator		
CAS CYP24	Rate of looked after children per 10,000 population	Tracker indicator		
CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth	Tracker indicator		
CAS CYP26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	Tracker indicator		
CAS CYP28	Rate of children with a Child Protection Plan per 10,000 population	Tracker indicator		

¹ Due to changes in the definition of this indicator the previously set targets are not applicable

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
CAS CYP29	Rate of proven re-offending by young offenders	Tracker indicator		
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)
ACE016	Percentage of children in poverty (quarterly proxy measure)	Tracker indicator		
ACE017	Percentage of children in poverty (national annual measure)	Tracker indicator		

Indicators proposed for Removal (6)

Indicator	Description
Altogether Better for Children & Young People	
CAS CYP2	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)
CAS CYP11	Percentage of looked after children cases which were reviewed within required timescales
CAS CYP13	Parent/carer satisfaction with the help they received from Children's Services
CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese
CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 - 15
CAS CYP27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)