

**5 January 2016**

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

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**Report of Lorraine O'Donnell, Assistant Chief Executive**

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**Purpose of the Report**

1. To update Scrutiny with progress on the development of the Altogether Safer section of the Council Plan 2016-2019 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 details Durham County Council's contribution towards achieving the objectives set out in the Sustainable Community Strategy (SCS), together with its own improvement agenda. The Council Plan covers a three year timeframe in line with the council's Medium Term Financial Plan and sets out how we will deliver our corporate priorities and the key actions we will take to support the longer term goals set out in the SCS.
3. This year it is proposed that the existing three year Council Plan is updated and rolled forward a year, with a more fundamental review to take place next year, in line with a refresh of the Sustainable Community Strategy. This year it is proposed to produce a more visual and interactive version of the council plan, in addition to the word version. Early ideas are that it will be a shorter, more impactful plan with a greater use of visual material such as charts, infographics, diagrams and photographs.
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 and these were agreed by Council last year. An amendment to the wording of objective 5 is proposed to read 'Implement measures to promote a safe environment' to reflect the work the council is undertaking around open water safety. 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. Implement measures to promote a safe environment
  - VI. Embed the 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 2016-2019 Council Plan for the Altogether Safer 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 the performance of the Safe Durham Partnership 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 Safer theme is contained in **Appendix 3**, for detailed consideration by Safer and Stronger Communities Overview and Scrutiny Committee.
10. There are no changes currently proposed for the Altogether Safer basket of indicators.

11. Reducing re-offending is an outcome in the Council Plan. The main national indicator relating to this outcome measures offenders re-offending within a 12 month period. This will continue to be reported in the basket but has a two year data lag. Durham Constabulary is leading on the 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. The scheme was implemented in April 2015. The Checkpoint Scheme will use a combined measure derived from 4 different sources of data to measure the outcomes achieved. However, the baseline information is still being developed with partners. The Chair of the Reducing Re-Offending Group is considering the feasibility of including this measure within the 2016/17 corporate basket to provide a more up to date indicator of re-offending.
12. 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. Neighbourhood Services 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. The review into council recorded ASB is ongoing and will help to better understand data which include incidents such as fly-tipping, dogs, noise etc. The new CRM system will help to improve accuracy of data and an indicator may follow from that.
13. In relation Outcome S4 (safeguarding children and adults whose circumstances make them vulnerable and protect them from avoidable harm) an additional indicator will be proposed for the basket in relation to adult safeguarding and achieving outcomes for people who have been the subject of a safeguarding investigation. Final indicators will be submitted by the deadline of 24 December 2015 for service plan action plans and indicators
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:

Cabinet considers Council Plan and service plans for 2016 - 2019	16 March 2016	Assistant Chief Executive
OSMB considers Cabinet report on Council Plan	22 March 2016	Assistant Chief Executive
Council approves Council Plan 2016- 2019	13 April 2016	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 2016/17 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 2016/17 onwards.

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## **Appendix 1: Implications**

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### **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

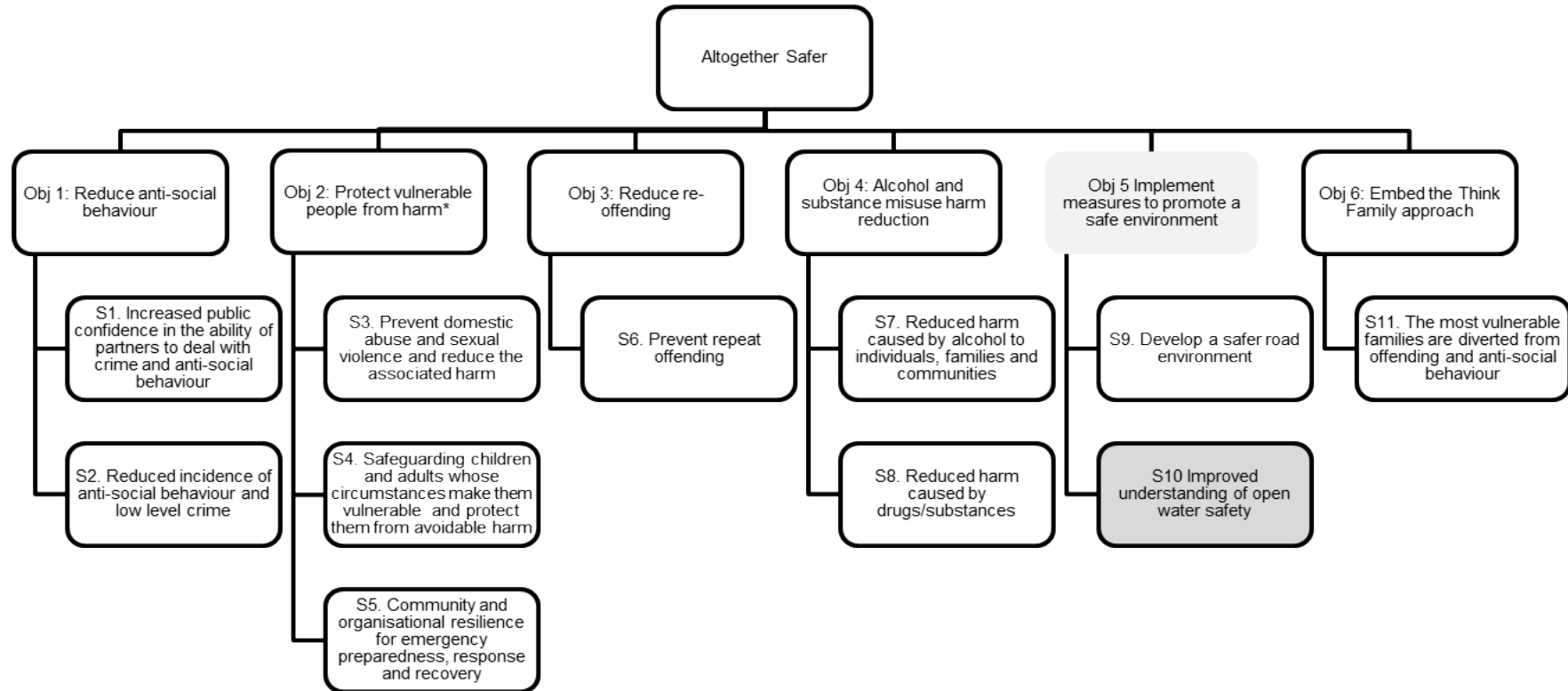
**KEY**

No Change

Amended

New

## Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



### Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
<b>Altogether Safer</b>				
CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	Tracker indicator		
CAS AS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	Less than 25	Less than 25	Less than 25
CAS AS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	90	90	90
CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)	648 (280 FTEs)	648 (280 FTEs)	Not set
CAS AS7	Percentage of successful completions of those in drug treatment – opiates	9.4	Not set	Not set
CAS AS8	Percentage of successful completions of those in drug treatment - non-opiates	41.7	Not set	Not set
CAS AS9	Building resilience to terrorism (self-assessment)	Level 4	Not set	Not set
CAS AS10	Recorded level of victim based crimes	Tracker indicator		
CAS AS11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	Tracker indicator		
CAS AS12	Overall crime rate (per 1,000 population)	Tracker indicator		
CAS AS15	Number of police reported incidents of anti-social behaviour (ASB)	Tracker indicator		
CAS AS18	Proportion of all offenders (adults and young people) 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 AS23	Percentage of successful completions of those in alcohol treatment	39.5	Not set	Not set
CAS AS24	Rate of theft offences (per 1,000 population)	Tracker indicator		
CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme	Tracker indicator	NA <sup>1</sup>	NA <sup>1</sup>
CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period	Tracker indicator		
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		

<sup>1</sup> Due to the change to a tracker indicator for 2015/16 targets for subsequent years are not applicable



**Appendix 3: Proposed Corporate Performance Indicator Set 2016/17**

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	90	90	90