

**11 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 Better for Children and Young People 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. 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 2016-2019 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 no changes currently proposed for the Altogether Better for Children and Young People basket of indicators, however there will be changes to the set as outlined below.
11. Outcomes C4 (children with additional needs are supported to achieve and attain) and C7 (a range of positive activities are available for children, young people and families) have no indicators proposed and Children and Adult

Services (CAS) are looking into whether any measures are available that would be appropriate for the corporate set.

12. We will also be adding a new indicator which focusses on Child Sexual Exploitation.
13. There will also be changes to the education indicators at GCSE where new national attainment measures will be specified which are referred to as Attainment 8.
14. A report by the National Children's Bureau looks at four key measures of young children's health and well-being (obesity, tooth decay, injury and school readiness). Child obesity and school readiness are already part of the corporate set. If relevant, the other measures will be considered once the draft Children and Families Partnership actions have been received.
15. 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

16. 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

17. 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 2016/17 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 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

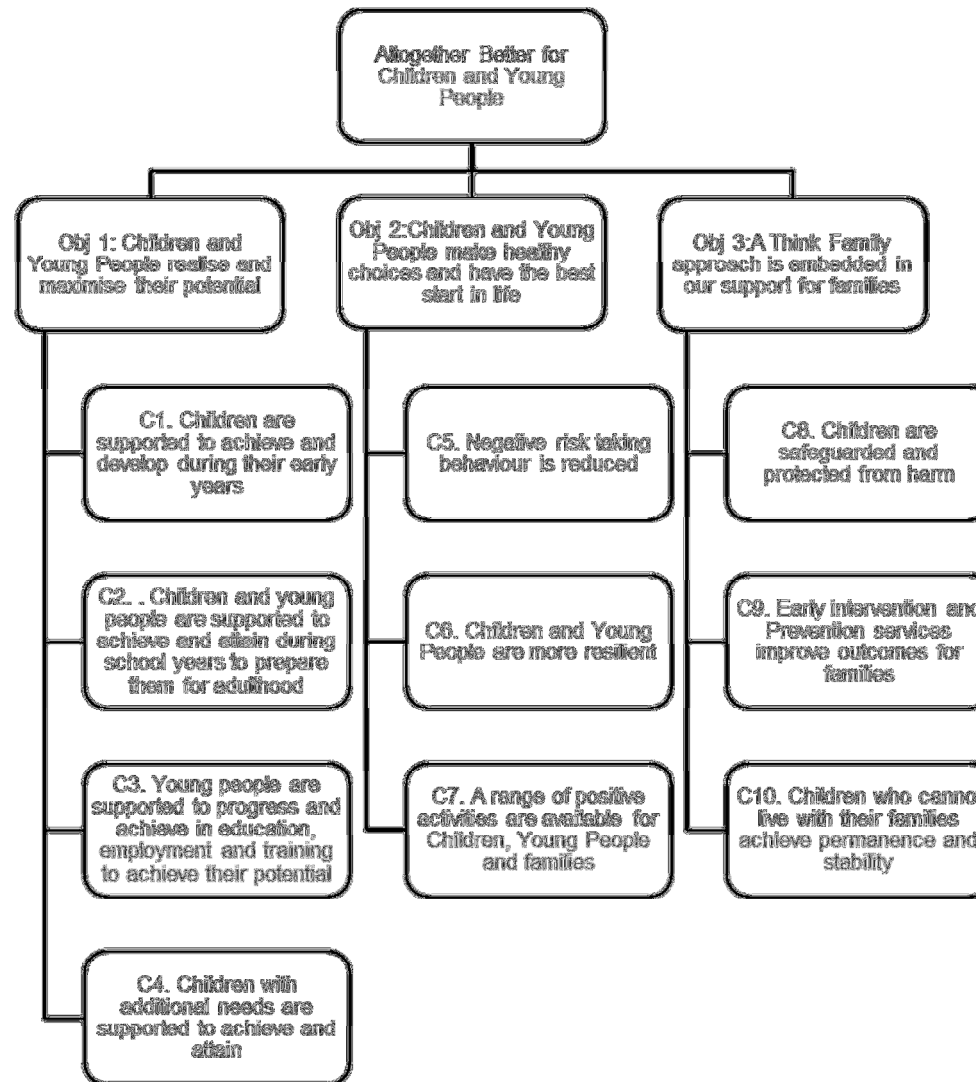
**KEY**

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 Better for Children &amp; Young People</b>				
ACE016	Percentage of children in poverty (quarterly proxy measure)	Tracker indicator		
ACE017	Percentage of children in poverty (national annual measure)	Tracker indicator		
CAS CYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	58.8	59.5	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	98.9	99.1	99.3
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	13	Not set	Not set
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	28	26.5	Not set
CAS CYP8	Percentage of mothers smoking at time of delivery	18.2	17.2	16.6
CAS CYP9	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	21	Not set	Not set
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 CYP15	Percentage of children in the Early Years Foundation Stage (EYFS) achieving a good level of development	60	62	Not set
CAS CYP16	16 to 18 year olds who are not in education, employment or training (NEET)	Tracker indicator		
CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese	Tracker indicator		
CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese	Tracker indicator		
CAS CYP20	Under 18 conception rate per 1,000 girls aged 15 to 17	Tracker indicator		
CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 to 15	Tracker indicator		
CAS CYP23	Emotional and behavioural health of children looked after continuously for 12	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
	months or more (scored 0 - 40)			
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		
CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period	Tracker indicator		
CAS CYP30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within 9 weeks of their external referral date	Tracker indicator		
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