

19 January 2016

**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 Healthier 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 Healthier objectives are shown below:
 - I. Children and young people make healthy choices and have the best start in life
 - II. Reduce health inequalities and early deaths
 - III. Improve the quality of life, independence and care and support for people with long-term conditions
 - IV. Improve the mental and physical wellbeing of the population
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 Healthier 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 council services, report to the County Durham Partnership on partnership activity and report to Members quarterly. The council's constitution also sets out that this committee is responsible for reviewing and scrutinising the operation of the health service in County Durham. The proposed performance indicator set may also assist in the discharge of this function. An early draft of the corporate indicator set for the Altogether Healthier theme is contained in **Appendix 3**, for detailed consideration by Adults, Wellbeing and Health Overview and Scrutiny Committee.
10. There are five changes currently proposed for the Altogether Healthier basket of indicators:
 - a. Prevalence of breastfeeding at 6 to 8 weeks from birth – **proposed for removal**

- b. Young people aged 10-24 years admitted to hospital as a result of self-harm – already measured for altogether better for children and young people and **proposed to include under altogether healthier** also
 - c. The three cancer screening PIs are **proposed for removal** by the Director of Public Health as Public Health England have direct responsibility for this:
 - i. Percentage of women eligible for breast screening who were screened adequately within a specified period
 - ii. Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period
 - iii. Percentage of women eligible for cervical screening who were screened adequately within a specified period
11. Outcome H2 (improved early health intervention service for children and young people) has no measures currently proposed.
12. Outcome H12 (maximised independence) has no indicators attached to it. There is a national placeholder measure regarding dementia (estimated diagnosis rate) in the NHS and Public Health outcomes frameworks which is available at a national level but currently no data is available locally so there are no measures available regarding dementia to include in the corporate set
13. 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

14. 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 consider 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

15. Adults, Wellbeing and Health 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 Healthier 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.

Contact: Jenny Haworth, Head of Planning and Performance, 03000 268071

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

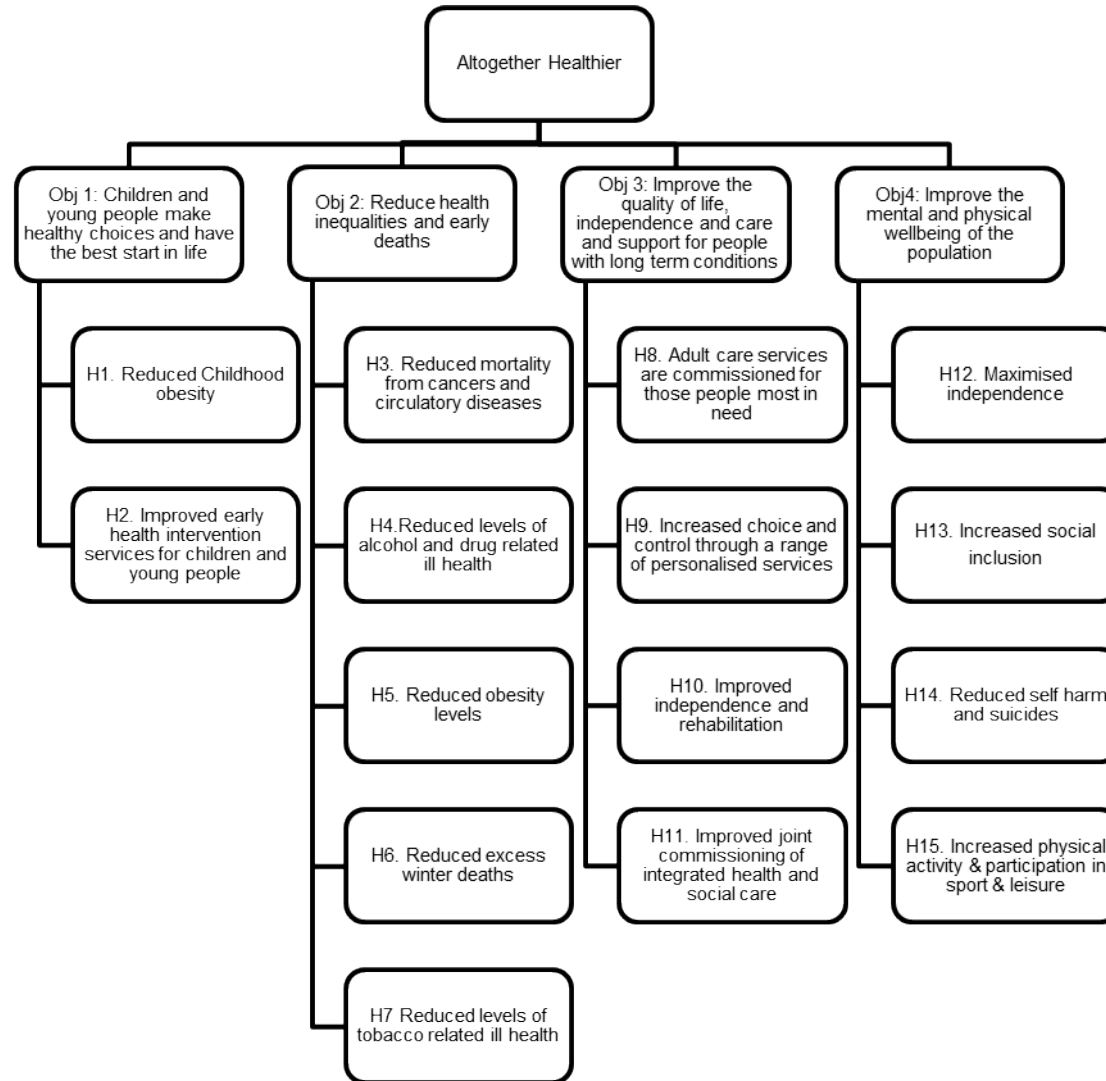
KEY

No Change

Amended

New

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
Altogether Healthier				
CAS AH1	Four week smoking quitters per 100,000 smoking population	2939	Not set	Not set
CAS AH2	Percentage of eligible people who receive an NHS health check	8	8	8
CAS AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	Tracker indicator		
CAS AH7	Under 75 mortality rate from cancer per 100,000 population	Tracker indicator		
CAS AH8	Under 75 mortality rate from liver disease per 100,000 population	Tracker indicator		
CAS AH9	Under 75 mortality rate from respiratory diseases per 100,000 population	Tracker indicator		
CAS AH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	710.4	Not set	Not set
CAS AH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	90	90	90
CAS AH13	The percentage of service users reporting that the help and support they receive has made their quality of life better	90	90	90
CAS AH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	85.7	Not set	Not set
CAS AH18	Male life expectancy at birth (years)	Tracker indicator		
CAS AH19	Female life expectancy at birth (years)	Tracker indicator		
CAS AH20	Excess winter deaths (3 year pooled)	Tracker indicator		
CAS AH20i	Delayed transfers of care from hospital per 100,000 population	Tracker indicator		
CAS AH20ii	Delayed transfers of care from hospital, which are fully or partly attributable to adult social care, per 100,000 population	Tracker indicator		
CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	Tracker indicator		
CAS AH22	Estimated smoking prevalence of persons aged 18 and over	Tracker indicator		
CAS AH23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	Tracker indicator		
CAS AH24	Percentage of people who use services who have as much social contact as they want with people they like	50	50	50

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
CAS AH25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	Tracker indicator		
CAS AS7	Percentage of successful completions of those in drug treatment - opiates	39.5	Not set	Not set
CAS AS8	Percentage of successful completions of those in drug treatment - non-opiates	9.4	Not set	Not set
CAS AS23	Percentage of successful completions of those in alcohol treatment	41.7	Not set	Not set
CAS CYP8	Percentage of mothers smoking at time of delivery	18.2	17.2	16.6
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 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		
NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week (Active People Survey)	Tracker indicator		

Indicators proposed for removal (4)

Indicator	Description
CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth
CAS AH10	Percentage of women eligible for breast screening who were screened adequately within a specified period
CAS AH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period
CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period