

Appendix A: Corporate Plan 16-17 - Outcomes and Objectives

OUTCOME 1: All people in Doncaster benefit from a thriving and resilient economy

Objective 1: Residents have the skills, abilities and attributes that employers need

Objective 2: Enterprise and business are supported to grow, and inward investment continues to increase

Objective 3: Young people access good education and employment opportunities

OUTCOME 2: People live safe, healthy, active and independent lives

Objective 4: People will have choice and control

Objective 5: People are healthy and safe, especially when in urgent need or crisis

Objective 6: People can lead independent lives in strong and sustainable communities

OUTCOME 3: People in Doncaster benefit from a high quality built & natural environment

Objective 7: The quality of Doncaster's built and natural environment is enhanced and protected

Objective 8: The number and quality of homes in Doncaster meet housing needs

OUTCOME 4: All families thrive

Objective 9: All children in care and care leavers achieve their full potential

Objective 10: Our children and young people benefit from learning and development opportunities

Objective 11: Families get the right support and services at the earliest and most appropriate time

OUTCOME 5: Council services are modern and value for money

Objective 12: We have a modern, efficient and flexible workforce

Objective 13: We have modern business and customer interactions

Objective 14: The Council operates within its resources

Objective 15: Working with partners we commission services that are value for money

OUTCOME 6: Working with our partners we will provide strong leadership and governance

Objective 16: Team Doncaster is an efficient and effective partnership, recognised locally and beyond

Objective 17: Leadership, management and governance is efficient, effective and fit for purpose

Appendix A: Corporate Plan 16-17

OUTCOME 1: All people in Doncaster benefit from a thriving and resilient economy
Objective 1: Residents have the skills, abilities and attributes that employers need
01. (R&E) Employment Rate in comparison to national average
02. (R&E) Out of work benefit claimants (16-64) - Proportion/ Rate
03. (R&E) % residents in highly skilled occupations
04. (R&E) Doncaster working age population with qualification at NVQ 3 and above (%)
05. (R&E) Private sector employment growth
06. (R&E) Wage rates (weekly full time - resident based)
07. (R&E) No. of people previously on JSA now in sustained employment (26 weeks +) as a result of the Ambition Programme
08. (R&E) Number of Apprentices completing a Level 3 or above qualification as part of the Council's Internal apprenticeship Programme
09.(R&E) Total new, FTE jobs, created through Business Doncaster, which have a life expectancy of at least 1 year.
Objective 2: Enterprise and business are supported to grow, and inward investment continues to increase
10. (R&E) Overall investment and growth gained (into and within Doncaster)
11. (R&E) % of retail and retail service units occupied in the core areas
12. (R&E) Total Doncaster business stock (number of enterprises in Doncaster)
13. (R&E) New business start ups in Doncaster
14. (R&E) Overall Investment gained (into and within Doncaster) with the support of Business Doncaster
Objective 3: Young people access good education and employment opportunities
15. (R&E) 16 to 18 year olds who are not in education, employment or training
16. (L&O;CYP) Percentage of pupils accessing good or better education (Primary and Secondary Settings)
17. (L&O;CYP) Achievement of a Level 2 qualification by the age of 19
18. (L&O;CYP) Achievement of a Level 3 qualification by the age of 19
19. (L&O;CYP) National Measures of Attainment in 8 subjects <i>wording TBC</i>
20. (L&O;CYP) National Measures of Progress in 8 subjects <i>wording TBC</i>
21. (R&E) Total Apprenticeships in Doncaster
22. (R&E) Cumulative total number of new apprenticeships created since April 2013 (Mayoral Target).
OUTCOME 2: People live safe, healthy, active and independent lives
Objective 4: People will have choice and control
23. (AHWB) Proportion of people using social care who receive direct payments
24. (AHWB) Permanent admissions to Residential and Nursing Care Homes, per 100,000 population (65+ only)
25. (AHWB) The proportion of people who use services and carers who find it easy to find information about services - Service Users Only
26.(AHWB) The proportion of people who use services and carers who find it easy to find information about services - Carers Only
Objective 5: People are healthy and safe, especially when in urgent need or crisis
27. (AHWB) Number of repeat victims of Domestic Abuse
28. (L&O;CYP) Children and Young People with a Child Protection Plan - rate per 10,000 (Childrens Trust)
29. (L&O;CYP) Number of children living in households where reported domestic violence occurs
30. (AHWB) Number of people participating at DCLT Leisure Centres per 1000 population (including multiple visits)
31. (AHWB) Infant deaths under 1 year of age per 1000 live births
32. (AHWB) % Of children aged 10-11 that are classified as overweight or obese
33 (AHWB) Percentage of adults achieving at least 150 minutes of physical activity per week
34. (L&O;CYP) Percentage of child protection visits within timescale where child was seen by their social worker (Childrens Trust)
35. (L&O; CYPs) Case File Audits rated 'requires improvement' or 'better' (Childrens Trust)
36. (L&O;CYP) Number of Children in Need with an open and current plan - reviewed within 6mths (Childrens Trust)
37. (L&O; CYPs) Referrals to Children's Services that are repeat referrals within 12 months
38. (AHWB) Proportion of repeat safeguarding referrals
39. (AHWB) Proportion of all in treatment who successfully completed drug treatment and did not re-present within 6 months
40 (AHWB) Cumulative percentage of eligible population aged 40-74 who received an NHS Health Check
Objective 6: People can lead independent lives in strong and sustainable communities
41. (R&E) The % households in fuel poverty (i.e. fuel costs are above the national median level and spending that amount would leave a residual income below the official poverty line).
42. (R&E) 5 Year rolling average of all people Killed or Seriously Injured (KSI) on the roads
43. (AHWB) The number of people that are currently in long term care
44. (AHWB) Assistive Technology Installations per 100,000 population, aged 65 and over (average per month)
45. (R&E) Big Power Switch - £s saved

OUTCOME 3: People in Doncaster benefit from a high quality built, cleaner & greener environment
Objective 7: The quality of Doncaster's built and natural environment is enhanced and protected
46. (R&E) Recycling rate for household domestic waste
47. (R&E) Principal roads classified roads where maintenance should be considered
48. (R&E) Non-principal roads classified roads where maintenance should be considered
49. (R&E) CO ₂ Emissions (per capita)
50. (R&E) Percentage of land and highways that are assessed as having deposits of litter and detritus at the required standards
51. (R&E) % fly tips investigated & removed within 5 days from public areas
52. (R&E) Missed collections at any participating address
53. (R&E) % grass cutting works completed against programme
Objective 8: The number and quality of homes in Doncaster meet housing needs
54. (R&E) Net additional homes provided (Council and private sector provider/build)
55. (R&E & SLHD) Number of affordable homes provided (Council and private sector provider/build)
56. (R&E) Total number of empty homes, as determined from Council tax records

OUTCOME 4: All families thrive
Objective 9: All children in care and care leavers achieve their full potential
57. (L&O; CYPS) Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths for Children in Care
58. (L&O; CYPS) Persistent Absence of Children in Care - Primary School (10% Absenteeism)
59. (L&O; CYPS) Persistent Absence of Children in Care - Secondary School (10% Absenteeism)
60. (L&O; CYPS) Percentage of Care Leavers age 19-21 years living in suitable accommodation (Childrens Trust)
61. (L&O; CYPS) Care leavers in education, employment or training age 19-21 years average (Childrens Trust)
62. (L&O; CYPS) Stability of placements of Children in care: number of moves - 3 or more
Objective 10: Our children and young people benefit from learning and development opportunities
63. (L&O; CYPS) Proportion of children attending early education programmes (including 2,3,&4 year old entitlement)
64. (L&O; CYPS) Primary schools persistent absent rate (10% Absenteeism)
65. (L&O; CYPS) Secondary schools persistent absent rate (10% Absenteeism)
66. (L&O; CYPS) % of children who are 'school ready' as measured by the Early Years Foundation Stage Profile
67. (L&O; CYPS) % of young people with learning or other disability who have a final Education Health Care Plan within 20 weeks of initial request (new requests)
68. (L&O; CYPS) % of children with first choice school placement in Primary
69. (L&O; CYPS) % of children with first choice school placement in Secondary
Objective 11: Families get the right support and services at the earliest and most appropriate time
70. (AH&W) Number of families achieving positive outcomes through the Stronger Families Programme
71. (AH&W) Number of Families Engaged in the Expanded Stronger Families Programme
72. (AH&W) Number of Families Identified as part of the Stronger Families Programme
73. (AH&W) Number of Family claims made to CLG through the expanded Stronger Families Programme
74. (L&O; CYPS) Contacts to the Early Help Hub from Social Care
75. (L&O; CYPS) Number of enquiries to Early Help Hub
76. (L&O; CYPS) Percentage of Contacts to Social Care which do not meet the threshold for statutory intervention
77. (L&O; CYPS) Percentage of Enquires to the Early Help Hub for children pre-birth to five years of age
78. (F&CS) Housing Benefit - Average number of days to process new claims
79. (F&CS) Local Council Tax Support - Average number of days to process new claims

OUTCOME 5: Council services are modern and value for money
Objective 12: We have a modern, efficient and flexible workforce
80. (F&CS) Delivery of actions under 5 core themes of the People Strategy
81. (CORP) Whole authority sickness
82. (CORP) Whole authority PDR's
Objective 13: We have modern business and customer interactions
83. (F&CS) % of channel shift to on-line services by Doncaster residents as a result of the delivery of the Digital Strategy
84. (F&CS) % of services with a fully transactional on-line self service capability.
85. (F&CS) % of invoices are paid within 30 days
Objective 14: The Council operates within its resources
86. (F&CS) Council Tax Arrears
87. (F&CS) Business Rates Arrears
88. (F&CS) % of Council Tax collected in year
89. (F&CS) Percentage of Non-domestic Rates Collected
90. (F&CS) Deliver 2016/17 savings
91. (F&CS) Produce the budget for 2017/18 to 2020/21, including detailed savings for 2017/18.

Objective 15: Working with partners we commission services that are value for money
92. (F&CS) % of local authority spend with Doncaster companies / suppliers
93. (F&CS) % increase in Contracts in 2015/16 that have social value reflected in them
94. (F&CS) Percentage of expenditure (revenue transactions over £25k) that is within the framework of a contract.

OUTCOME 6: Working with our partners we will provide strong leadership and governance
Objective 16: Team Doncaster is an efficient and effective partnership, recognised locally and beyond
95. (F&CS) % of Theme Boards that have a Performance Management Framework in place and have reviewed Strategic Action Plans in Place
96. (F&CS) % of significant partners that have had a completed partnership assessment
97. (F&CS)% of Lead Officers/Members appointed representatives that have attended the 'Partnership' training
Objective 17: Leadership, management and governance is efficient, effective and fit for purpose
98. (F&CS) Number of data protection breaches
99. (F&CS) % Members attending mandatory training
100. (F&CS) % of Head of Service Service Planning templates completed

Appendix A: Strategic Risks 2016/17

Ref	Strategic Risk
16/17 SR01	(AH&W) The agreed standards and policies are not adequately understood and implemented by practitioners who work with vulnerable adults increasing the risk of vulnerable people experiencing harm or abuse
16/17 SR02	(AH&W) Health and social care services do not change fast enough , impacting on quality, accessibility and affordability of services for people who need them most
16/17 SR03	(F&CS) Failure to set robust assumptions on pensions deficit recovery and future contribution rate for the 2016 valuation
16/17 SR04	(F&CS) Current austerity measures result in increased poverty in Doncaster, causing deprivation for citizens and restricting the borough's ability to improve and grow
16/17 SR05	(F&CS) Failure to deliver the actions identified in the Equality and Inclusion action plan may impact our ability to effectively embed and delivery the equality agenda which could result in the council being exposed to public 'due regard' challenge
16/17 SR06	(F&CS) Failure to implement the Council's key borough objectives in partnership
16/17 SR07	(F&CS) Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid
16/17 SR08	(F&CS) Failure to achieve the budget targets for 2016/17 and 17/18
16/17 SR09	(L&O:CYP) Children and Young People do not achieve in line with national expectation
16/17 SR10	(L&O;CYPS) Failure to adequately implement effective joint working arrangements which could lead to ineffective delivery of children's services across the wider partnership system
16/17 SR11	(L&O;CYPS) Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk
16/17 SR12	(L&O;CYPS) Failure to adequately address a sufficient number of Childrens Trust PIs (as defined in the service delivery contract)
16/17 SR13	(L&O;CYPS) Failure by the Council and the Trust to agree and set a realistic annual budget target
16/17 SR14	(L&O;CYPS) Failure to meet children's safeguarding performance requirements which could lead to an 'inadequate' inspection judgement by Ofsted
16/17 SR15	(R&E) Failure to respond adequately to borough emergencies or mitigate effectively against the effects of extreme weather conditions e.g. flooding
16/17 SR16	(R&E) Without effective influence and engagement with the Sheffield City Region, there is a threat that Doncaster does not achieve economic benefit from the devolution deal
16/17 SR17	(R&E) Failure to identify and manage Health and Safety risks