

## Cabinet

8 February 2012

## Council Plan and Service Plans 2012 - 2016



### Report of Corporate Management Team

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Lorraine O'Donnell, Assistant Chief Executive

Simon Henig, Leader of the Council

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#### Purpose of the Report

1. To provide a draft of the Council Plan for 2012-16 attached for consideration and comment before being submitted for approval by Council on 22<sup>nd</sup> February 2012.

#### Background

2. The Council Plan is the overarching high level plan for the County Council. It has been amended this year to cover a four year timeframe in line with the Medium Term Financial Plan and it is updated annually. It links closely with our financial planning framework and in broad terms sets out how we will consider our corporate priorities for change and the key actions we will take in support of delivering the longer term goals in the Sustainable Community Strategy (2010-2030) and the Council's own change agenda. The Council Plan for the forthcoming period has been revised alongside the review of our Medium-Term Financial Plan.
3. The Council Plan is underpinned by a series of Service Plans at a service grouping level. Service Plans provide more detailed information on the actions we are taking to deliver the Council's priorities, plus actions required for other service specific priorities. They have been prepared to a standard format and provide more detailed information on service context, details of strategic links, key actions, additional resources required and reference to relevant risk assessments.

#### Council Plan 2012 – 2016

4. The Council Plan follows our vision of an **Altogether Better Durham** which is shared by the Council and its partners which was agreed in 2009.
5. Both the Sustainable Community Strategy and Council Plan are structured around the five priority themes for Durham which are:

- **Altogether wealthier** – focused on creating a vibrant economy and putting regeneration and economic development at the heart of what we do;
  - **Altogether better for children and young people** – enabling children and young people to develop and achieve their aspirations and to maximise their potential in line with Every Child Matters;
  - **Altogether healthier** – improving health and wellbeing;
  - **Altogether greener** – ensuring an attractive and ‘liveable’ local environment and contributing to tackling global environmental challenges;
  - **Altogether safer** – creating a safer and more cohesive community.
6. An additional theme of an **Altogether Better Council** been developed for the Council Plan to capture corporate improvements that the Council has identified that it wants to make in order to enable achievement against the five priority themes.
  7. Despite the unprecedented reductions in financial support from the Government, the focus of the Council’s and partners’ ambitions remains the same. This vision and the objectives developed for each of the 5 Altogether priority themes within the Sustainable Community Strategy still articulate what the Council and partners want to achieve.
  8. However, suggested amendments to some of the Council’s specific contributions beneath the 5 Altogether priority themes plus our own priority of an Altogether Better Council are contained within this report.
  9. The Council Plan details the objectives and outcomes that we aspire to achieve. These priorities have been developed following an analysis of all available consultation data. Our identified priorities represent the needs and aspirations of our residents and customers. The Medium Term Financial Plan presented to Cabinet on 27<sup>th</sup> October sets out how revenue and capital resources have been aligned to the priority themes within the Council Plan and how consultation data has been used to shape these priorities and resourcing decisions.
  10. The Council Plan also details the strategic actions that we will be engaged in during the next 4 years in support of these priorities. These strategic actions are underpinned by a framework of specific actions within our Service Plans and will be monitored through our quarterly reporting arrangements.

### **Service Plans**

11. Each service grouping has developed their own Service Plan to cover the forthcoming four years. These Plans have been prepared to an agreed format which have been considered collectively to reduce overlap. These plans set out the common priorities for each service grouping. Action plans for each service

area contained within the Plans are designed to achieve these service priorities which in turn, contribute to corporate priority themes of the Council.

### Changes to the Current Council Plan

12. Major changes to the Council Plan are detailed in the tables below and in Appendix 2.

Priority Theme	Objective	Changes
Altogether Wealthier	New Objective – A growth driven spatial planning framework for County Durham	A new objective has been added under the Altogether Wealthier theme to capture all of the actions relating to the production of the Local Plan for County Durham.
Altogether Better for Children and Young People	All	The objectives and outcomes framework for this priority theme have been completely rewritten to reflect a new approach based on the emerging new Children and Young People's Plan. The aim of this new framework is to refocus our planning around those factors which cause impact on the lives of all children, young people and families in County Durham.
Altogether Healthier	Improve life expectancy	Two new outcomes have been added under this objective.  Reducing excess winter deaths across the county is a priority for the Health and Wellbeing Partnership, and its revised Delivery Plan contains actions related to this. It was felt appropriate for an overarching strategic action to be included in the Council Plan, which would also reflect the leading role of the council in winter planning, reducing fuel poverty, etc.  The outcome to 'reduce harm caused by drugs / substances' under the Altogether Safer theme focuses on helping people overcome dependency on drugs and the link to offending, employment and housing. It was felt that an outcome was needed in the Council Plan regarding the impact of drugs on people's health, and the
Altogether		

<b>Priority Theme</b>	<b>Objective</b>	<b>Changes</b>
Healthier (continued)		work being carried out with partners to tackle this issue. This also reflects the outcome in the Sustainable Community Strategy.
	Improve mental health and wellbeing of the population	An additional outcome of reducing suicides has been added to reflect the strategic priority in NHS County Durham and Darlington's Integrated Strategic and Operational Plan, as well as the outcome in the Sustainable Community Strategy.
Altogether Safer	Protect vulnerable people from harm	A new outcome of building community and organisational resilience for emergency preparedness reflecting our duties under the Civil Contingencies Act has been added here. Previously, emergency planning actions fell under a number of different areas within the Plan such as counter-terrorism and climate change.
Altogether Greener	Reduce waste	Some minor amendments to wording have been made here to reflect the hierarchy of objectives and outcomes.
Altogether Better Council	An affordable financial strategy which addresses Government reductions	The outcome of delivering continuous improvement in income collection has been changed to maintaining income collection levels. This is felt to be sufficient in the current economic climate.
	Building a more streamlined corporate infrastructure	The wording of the outcome around good governance has been amended to make it less wordy.
	Manage and support our people through organisational change	The outcome of producing an Organisational Development Plan was felt to be more of an action. This has been changed to reflect the leadership role of the authority which will capture a number of actions being carried out in this area.
Altogether Better Council (continued)		Wellbeing of the workforce has been added to one of the outcomes to

Priority Theme	Objective	Changes
		<p>reflect some of the actions being carried out in this area e.g. health and safety improvements.</p> <p>The outcome around pay and conditions has been amended to reflect the purpose of carrying out this project i.e. fairness and equality.</p>
	Working to satisfy customer needs and expectations	<p>A new outcome has been added to reflect the priority around ensuring benefits are paid to the right customers at the right time.</p> <p>Two previous outcomes around customer culture and a quality customer service have been combined. In reality, many of the actions designed to achieve these previously two separate outcomes were the same.</p>
	Improving efficiency and value for money	Developing a performance management framework for Durham now encompasses two previous outcomes around cost and performance as the aim is to ensure that our performance management framework incorporates value for money as one of its components.

### Further Work

13. Work is underway to review the corporate basket of indicators and develop new targets for the forthcoming years which we use to monitor our success in achieving the priorities set out in the Council Plan. This will be completed by the year end.

## **Risk Management**

- 14 Any new risks associated with actions contained within Service Plans are identified as part of the service planning process. Actions contained within the Council Plan are risk managed through the inclusion of the relevant risks within the Plan. These risks are reported on through the Council's risk management processes to the Council's Audit Committee and to Cabinet via performance management reports.

### **Recommendations:**

- 15 Cabinet is asked to
- Agree the content of the draft Council Plan and recommend it for approval by full Council on February 22<sup>nd</sup>, subject to any final minor amendments by the Assistant Chief Executive.
  - Agree to directors having delegated authority in consultation with the relevant portfolio holders to provide final sign-off on their own Service Plan prior to Cabinet.
  - Note that Service Plans are now complete and copies are available on the Council's intranet (see below). For the Cabinet meeting, Service Plans will be made available in the Members' Library. Following the Council Plan being approved by Council, both the Council Plan and Service Plans will be placed on the internet.

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## **Background Documents**

Council Plan 2012 -16 (attached)

Service Plans (click on [hyperlink](#) here to access Service Plans)

Adults, Wellbeing and Health Service Plan 2021-16

Assistant Chief Executive's Service Plan 2012 -16

Children and Young People's Service Plan 202 -16

Neighbourhood Services Service Plan 202 -16

Regeneration and Economic Development Service Plan 2012 -16

Resources Service Plan 2012 -16

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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 be 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 both the Council Plan and Service Plans containing sections on risk.

### **Equality and diversity**

Individual equality impact assessments have been prepared for the Council Plan and for each savings proposal within the Plan. The cumulative impact of all savings proposals in total has also been presented to Council and will be updated as savings proposals are further developed. In addition a full impact assessment has been undertaken for the draft Council Plan. The actions in the Council Plan include specific issues relating to equality and aim to improve the equality of life for those with protected characteristics. The Plan has been influenced by consultation and monitoring to include equality issues. There is no evidence of negative impact for particular groups.

### **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 Council Plan sets out the Council's contributions to tackling crime and disorder.

### **Human rights**

None

### **Consultation**

Council and partnership priorities have been developed following an analysis of available consultation data including an extensive consultation programme carried out as part of the development of the interim Sustainable Community Strategy and this has been reaffirmed by subsequent consultation on the budget and through the Residents' Survey. Results have been taken into account in developing our resourcing decisions.

### **Procurement**

None

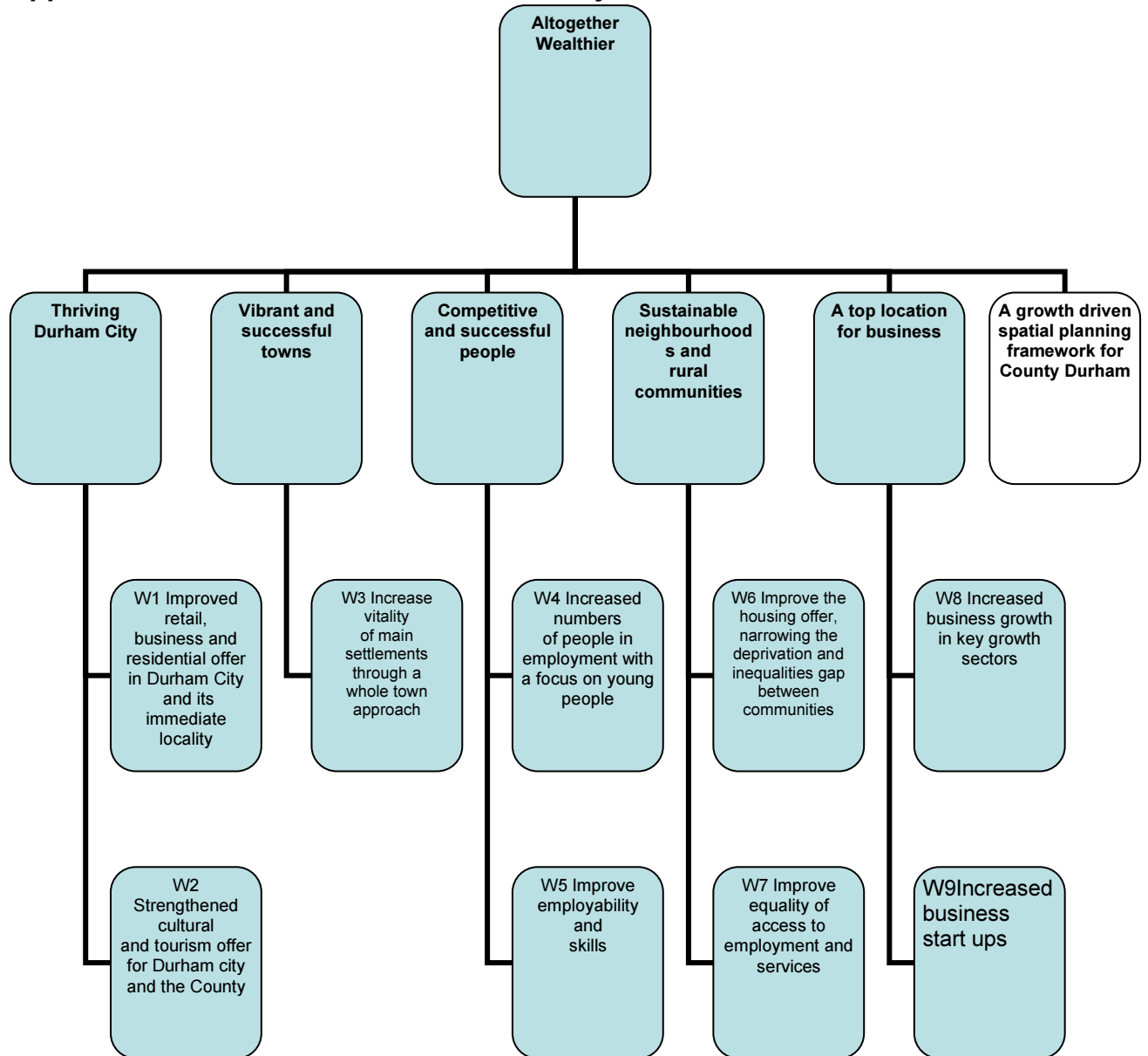
### **Disability**

None

### **Legal Implications**

None

## Appendix 2 Council Plan 2012 – 16: Draft Objectives and Outcomes Framework



### Key

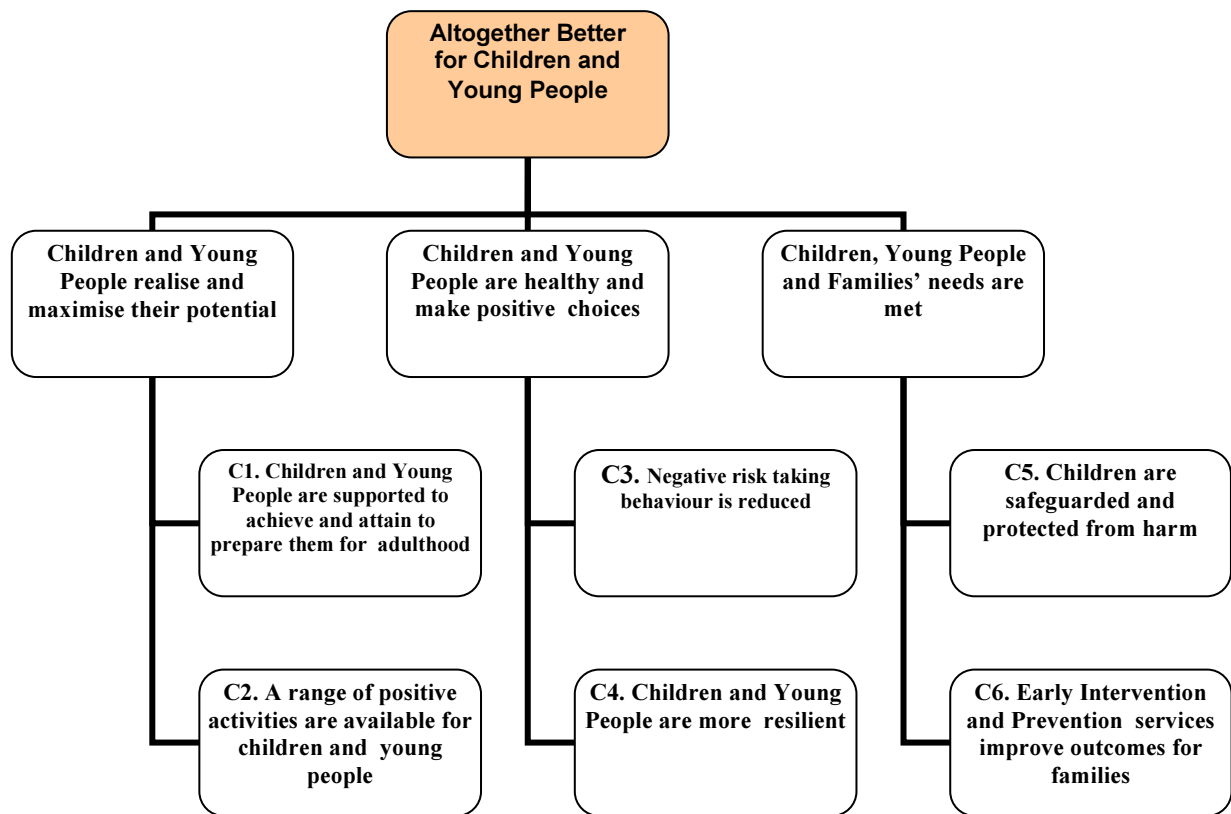
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New objective/outcome





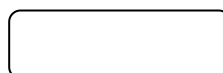


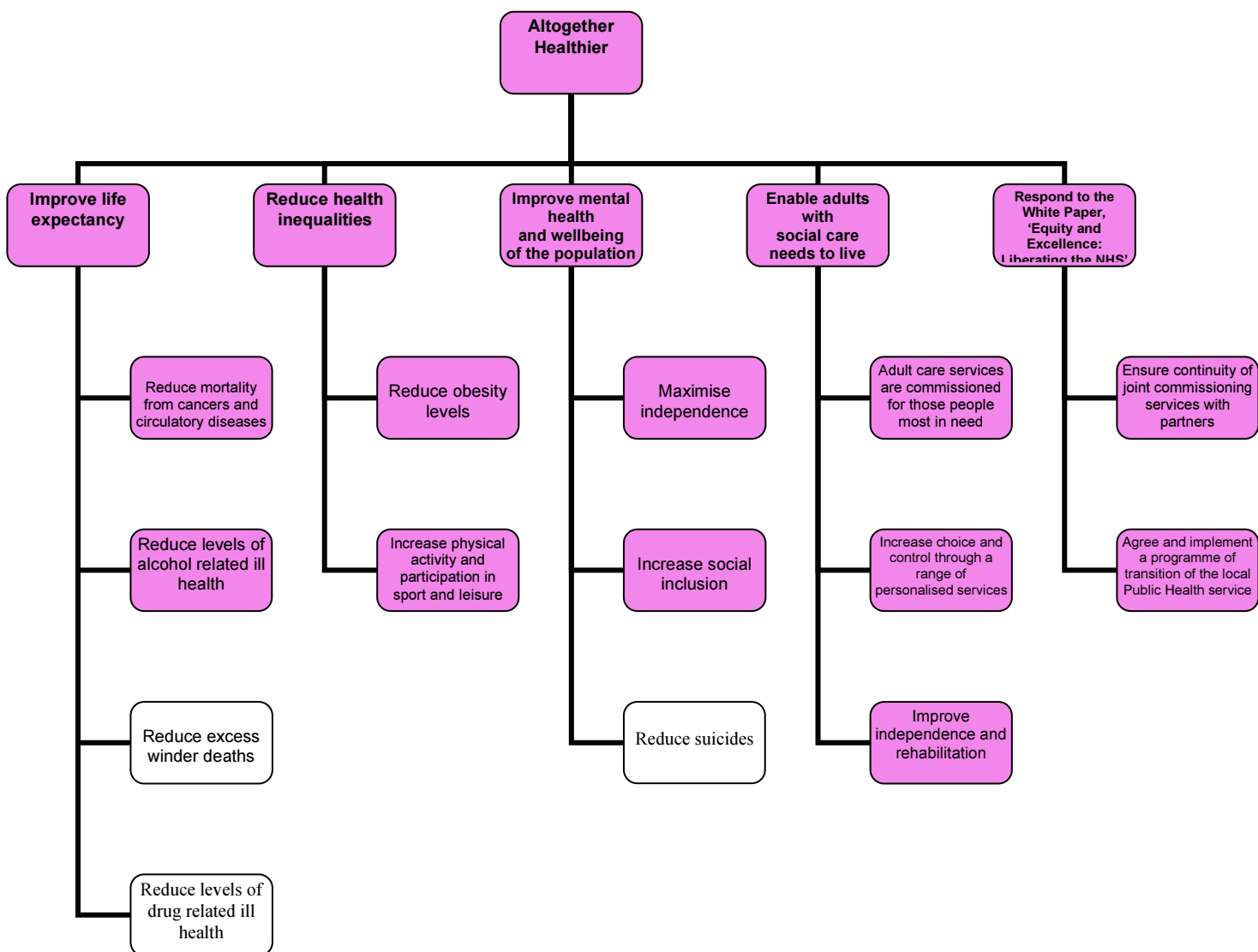
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New objective/outcome





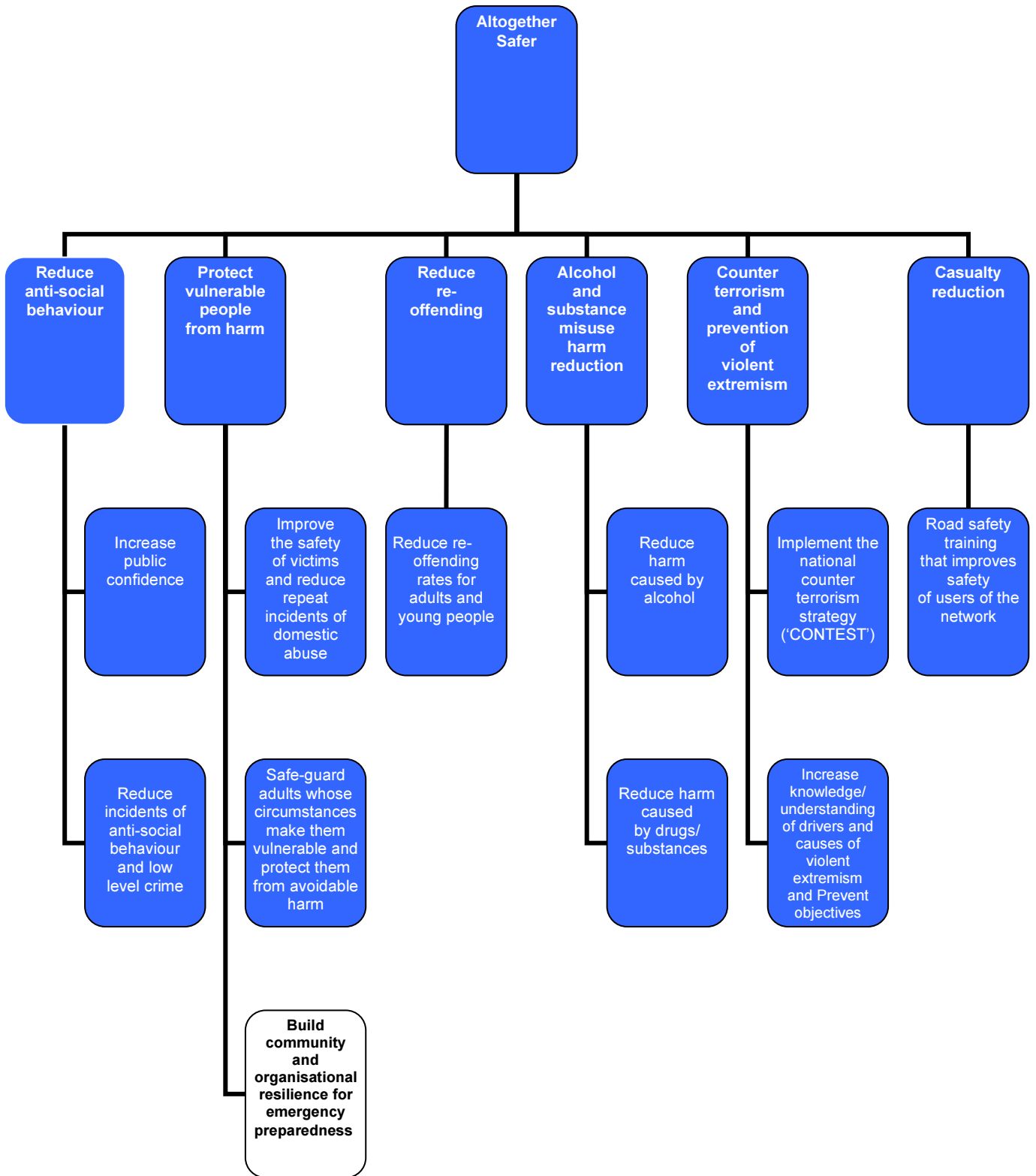
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New objective/outcome





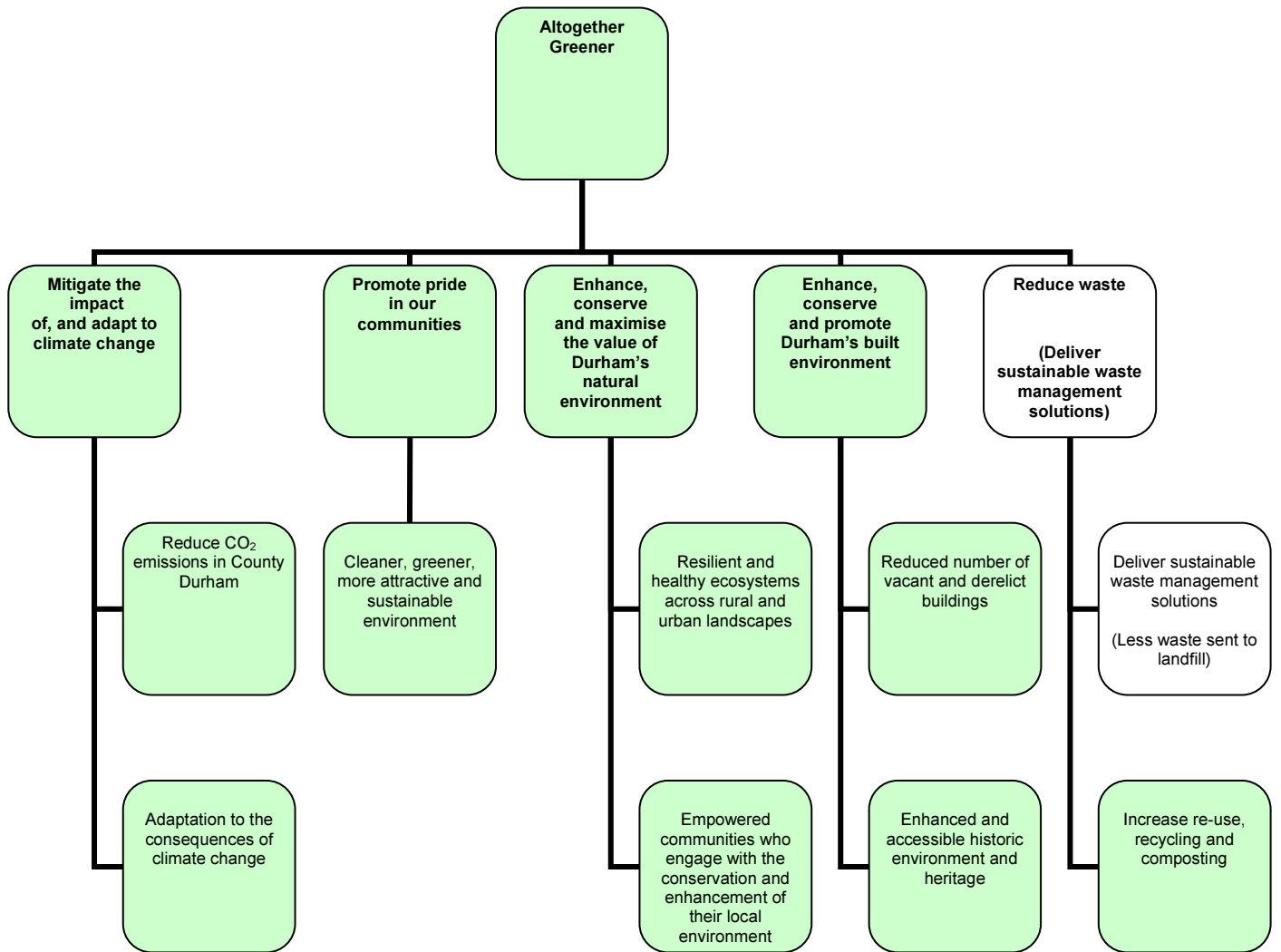
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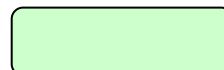
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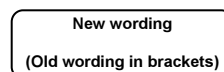


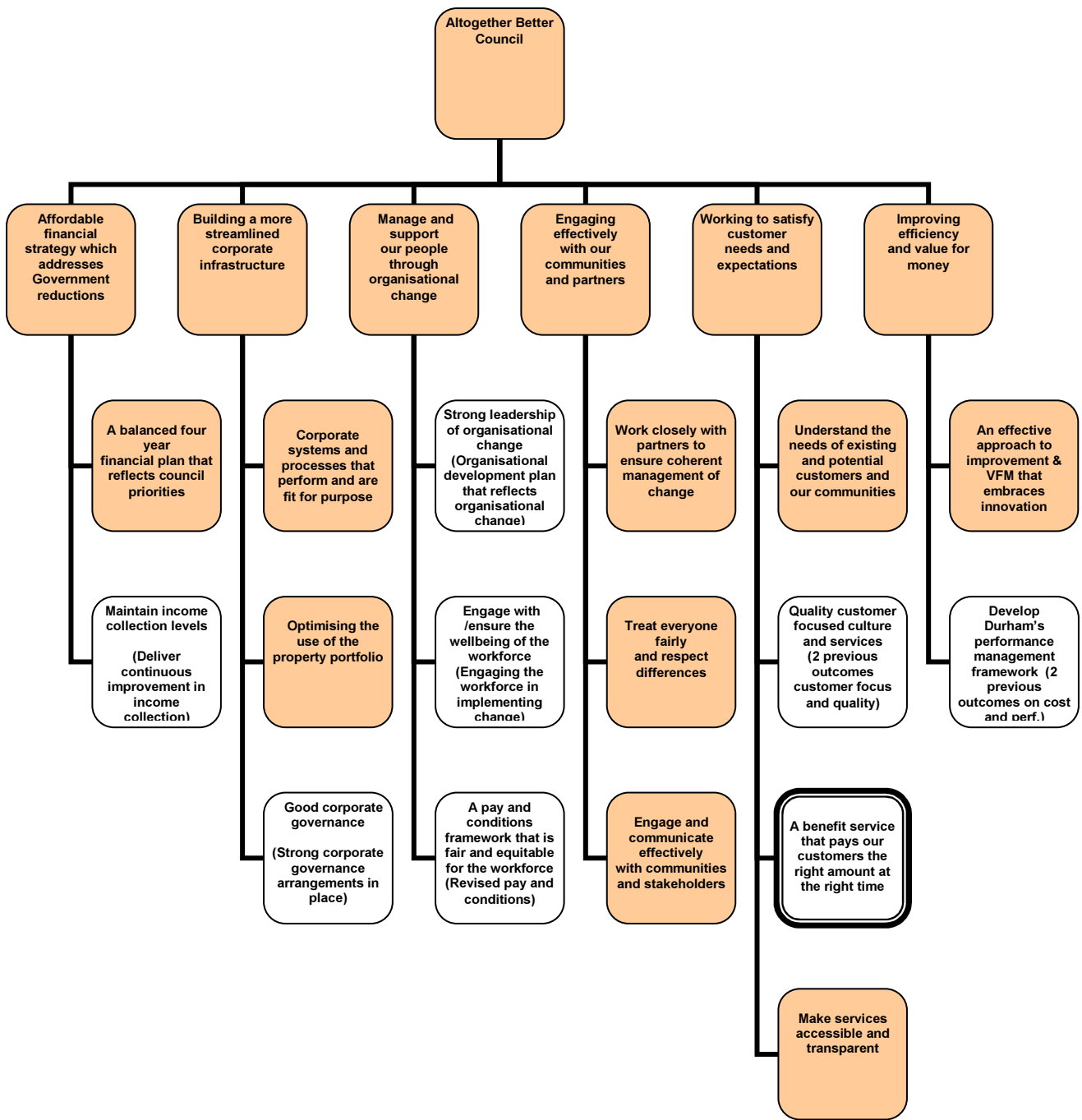
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Amended objective/outcome



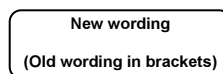


**Key**

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Amended objective/outcome



New objective/outcome

