

8 January 2015

**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 Wealthier section of the Council Plan 2015-2018 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 is Durham County Council's primary corporate planning document. It sets out our objectives that we want to achieve over the medium-term, details our contribution towards achieving the vision and ambitions that we share with other partner agencies articulated in the Sustainable Community Strategy (SCS) and also provides a framework for the delivery of our services.
3. The Council Plan is refreshed annually and is currently being revised to cover the 2015-2018 three year period. The format of the Plan is being amended with the aim of introducing a more concise narrative and streamlined performance monitoring arrangements.
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 Wealthier objectives are shown below:
 - (i) Thriving Durham City
 - (ii) Vibrant and successful towns
 - (iii) Sustainable neighbourhoods and rural communities
 - (iv) Competitive and successful people
 - (v) Top location for business
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 2015-2018 Council Plan for the Altogether Wealthier 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. An early draft of the corporate indicator set for the Altogether Wealthier theme is contained in **Appendix 3**, for detailed consideration by Economy and Enterprise Overview and Scrutiny Committee.
10. The three indicators that relate to council-owned housing have been proposed for removal as they will no longer be within the control or be the responsibility of Durham County Council after March 2015:
 - (i) Proportion of council owned housing that are empty
 - (ii) Proportion of council owned housing that have been empty for six months
 - (iii) Proportion of council owned properties currently meeting decency criteria
11. A new indicator on the conversion of apprenticeships into employment has been proposed and the definition is currently under consideration. There may also be some changes to indicators from Visit County Durham as they will be approached regarding better performance indicators around visitor numbers and overnight stays.
12. 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

13. Next steps in the corporate timetable for production of the Council Plan and service plans are:

Corporate Issues OSC considers Cabinet MTFP and Council Plan report	23 January 2015	Director of Resources and Assistant Chief Executive
Cabinet considers Council Plan and service plans for 2015/16 – 2017/18	18 March 2015	Assistant Chief Executive
OSMB and Corporate Issues OSC consider Cabinet report on Council Plan	20 March 2015	Assistant Chief Executive
Council approves Council Plan 2015-16 – 2017/18	1 April 2015	Assistant Chief Executive

Recommendations and reasons

14. Economy and Enterprise 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 2015/16 for the Altogether Wealthier priority theme contained within **Appendix 3**.
- (iv) Comment on the current targets in **Appendix 3** and provide input into target setting for 2015/16 onwards.

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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

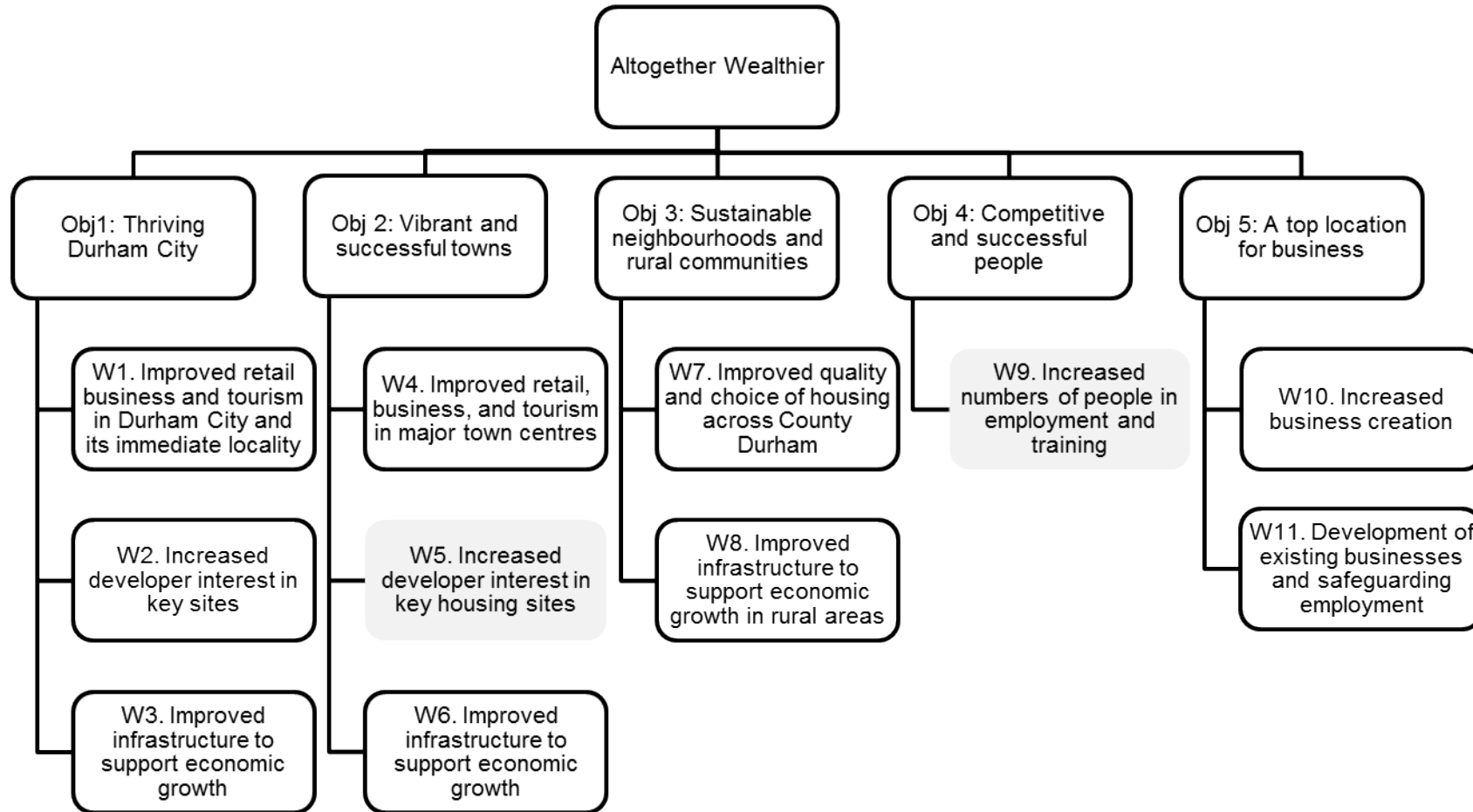
KEY

No Change

Amended

New

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
Altogether Wealthier				
REDPI3	Number of all new homes completed in Durham City	Tracker indicator		
REDPI10a	Number of affordable homes delivered	300	300	300
REDPI10b	Number of net homes completed	Tracker indicator		
REDPI17a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	Tracker indicator		
REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	Tracker indicator		
REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	Tracker indicator		
REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	Tracker indicator		
REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	Tracker indicator		
REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	567	510	510
REDPI30	Number of empty properties brought back into use as a result of local authority intervention	120	Not set	Not set
REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham	Tracker indicator		
REDPI34	Total number of applications registered on the Durham Key Options system that have been rehoused (includes existing tenants and new tenants)	Tracker indicator		
REDPI36a	Number of preventions as a proportion of the total number of presentations to the Housing Solutions Service	Tracker indicator		
REDPI36b	Number of statutory applications as a proportion of the total number of presentations to the Housing Solutions Service	Tracker indicator		
REDPI36c	Number of acceptances (of a statutory duty) as a proportion of the total number of presentations to the Housing Solutions Service	Tracker indicator		
REDPI36d	Total number of presentations to the Housing Solutions Service	Tracker indicator		

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
REDPI38	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	Tracker indicator		
REDPI40	Proportion of the working age population defined as in employment	Tracker indicator		
REDPI41c	Percentage of major planning applications determined within 13 weeks	71%	71%	71%
REDPI62	Apprenticeships started through County Council funded schemes	180	200	220
REDPI64	Number of passenger journeys made on the Link2 service	33,000	Not set	Not set
REDPI66	Number of businesses engaged	720	Not set	Not set
REDPI72	Number of local passenger journeys on the bus network	Tracker indicator		
REDPI73	The proportion of the working age population currently not in work who want a job	Tracker indicator		
REDPI75a	Overall proportion of planning applications determined within deadline	85%	85%	85%
REDPI80	Percentage annual change in the traffic flow through Durham	Tracker indicator		
REDPI81	Percentage of timetabled bus services that are on time	85%	87%	89%
REDPI87	Gross Value Added (GVA) per capita in County Durham	Tracker indicator		
REDPI88	Per capita household disposable income	Tracker indicator		
REDPI89	Number of registered businesses in County Durham	Tracker indicator		
REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	Tracker indicator		
REDPI91	Number of unique visitors to the thisisdurham website	Tracker indicator		
REDPI92	Number of gross jobs created and safeguarded	2400	Not set	Not set
REDPI93	Number of business enquiries handled	1200	Not set	Not set
REDPI94	Number of inward investment successes	10	Not set	Not set
REDPI96	The number of people in reasonable preference groups on the housing register	Tracker indicator		
REDPI97a-l	Occupancy rates - retail units in town centres: Barnard Castle, Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Shildon, Spennymoor, Stanley	Tracker indicator		
NEW	Apprenticeship conversion rate (definition to be confirmed)			
CAS AW2	Overall success rate of Adult Skills Funded Provision	86.0% (2013/14 ac yr)	87.5% (2014/15 ac yr)	89.0% (2015/16 ac yr)

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description	Current targets		
		2014/15	2015/16	2016/17
ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	Tracker indicator		
NS01	Number of visitors to theatres	Tracker indicator		
NS02	Number of visitors to museums	Tracker indicator		

Indicators proposed for Removal (3)

Indicator	Description
Altogether Wealthier	
REDPI82	Proportion of council owned housing that are empty
REDPI82a	Proportion of council owned housing that have been empty for six months
REDPI95	Proportion of council owned properties currently meeting decency criteria

Indicators Proposed for Introduction (1)

Altogether Wealthier	
Apprenticeship conversion rate (definition to be confirmed)	