

20 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 Greener 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 Greener objectives are shown below:
 - I. Deliver a cleaner, more attractive and sustainable environment
 - II. Maximise the benefits of Durham's natural environment
 - III. Reduce and adapt to the impact of climate change
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 Greener 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 Greener theme is contained in **Appendix 3**, for detailed consideration by Environment and Sustainable Communities Overview and Scrutiny Committee.
10. There are two indicators proposed for removal from the Altogether Greener basket of indicators:
 - I. Percentage of household waste collected from the kerbside – recycling
 - II. Percentage of household waste collected from the kerbside – composting
11. 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

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

Corporate Issues OSC considers 23 January 2015
Cabinet MTFP and Council Plan
report

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

13. Environment and Sustainable Communities 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 Greener 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

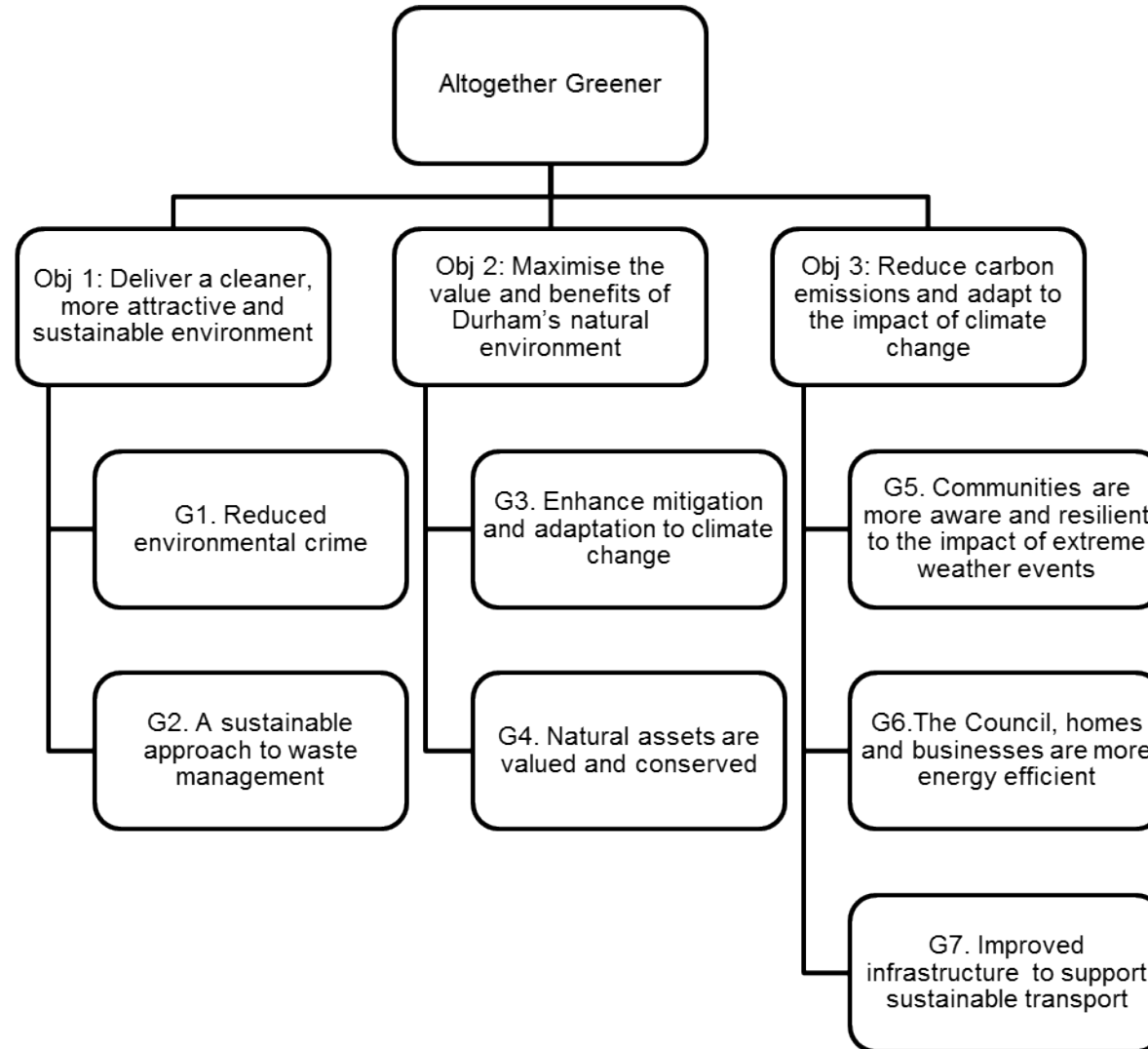
KEY

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 Greener				
NS04	% actionable defects repaired within 24 hours (Category 1)	90%	90%	90%
NS05	% actionable defects repaired within 14 working days (Category 2.1)	90%	90%	90%
NS14a	% of relevant land and highways assessed as having deposits that fall below an acceptable level - litter	7%	7%	7%
NS14b	% of relevant land and highways assessed as having deposits that fall below an acceptable level - detritus	10%	10%	10%
NS14c	% of relevant land and highways assessed as having deposits that fall below an acceptable level - dog fouling	Tracker indicator		
NS15	Number of fly-tipping incidents reported	Tracker indicator		
NS16	Number of fly-tipping incidents cleared	Tracker indicator		
NS10	% municipal waste diverted from landfill	85%	85%	86%
NS19	% of household waste reused, recycled or composted	45%	46%	47%
NS09	Megawatt hours of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	Tracker indicator		
NS08	CO ₂ emissions from fleet	Not set	Not set	Not set
NS36	Average annual electricity consumption per street light (KwH)	Not set	Not set	Not set
REDPI46	Reduction in CO ₂ emissions in County Durham by 40% by 2020 and 55% by 2031 – March 2017	Tracker indicator		
REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	Tracker indicator		
REDPI48	Reduction in CO ₂ emissions from local authority operations	5%	5%	5%
REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	500	250	250
REDPI53	Percentage of the conservation areas in the county that have an up to date character appraisal	42%	43%	45%

Indicators proposed for Removal (2)

Indicator	Description
Altogether Greener	
NS17a	Percentage of household waste collected from the kerbside – recycling
NS17b	Percentage of household waste collected from the kerbside – composting