

8 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 Wealthier 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 will also take into account the refreshed Regeneration Statement. 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 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 2016-2019 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. The council also has responsibility for performance managing the County Durham Partnership so the indicator set serves the dual purpose of being used to monitor the council and the partnership. 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. There are no changes currently proposed for the Altogether Wealthier basket of indicators.

11. The roll out of Universal Credit has led to changes to the claimant count for Job Seekers Allowance (JSA). Previously the claimant count reflected solely the number of people claiming JSA, however as the Universal Credit rollout progresses and more people claim under the new system, the JSA count becomes an underestimate of the true position regarding unemployment. The current measures will be monitored and if more appropriate measures are introduced they can be reviewed or relevant information included as part of the narrative.
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:

Cabinet considers Council Plan and service plans for 2016 - 2019	16 March 2016	Assistant Chief Executive
OSMB considers 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

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 2016/17 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 2016/17 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

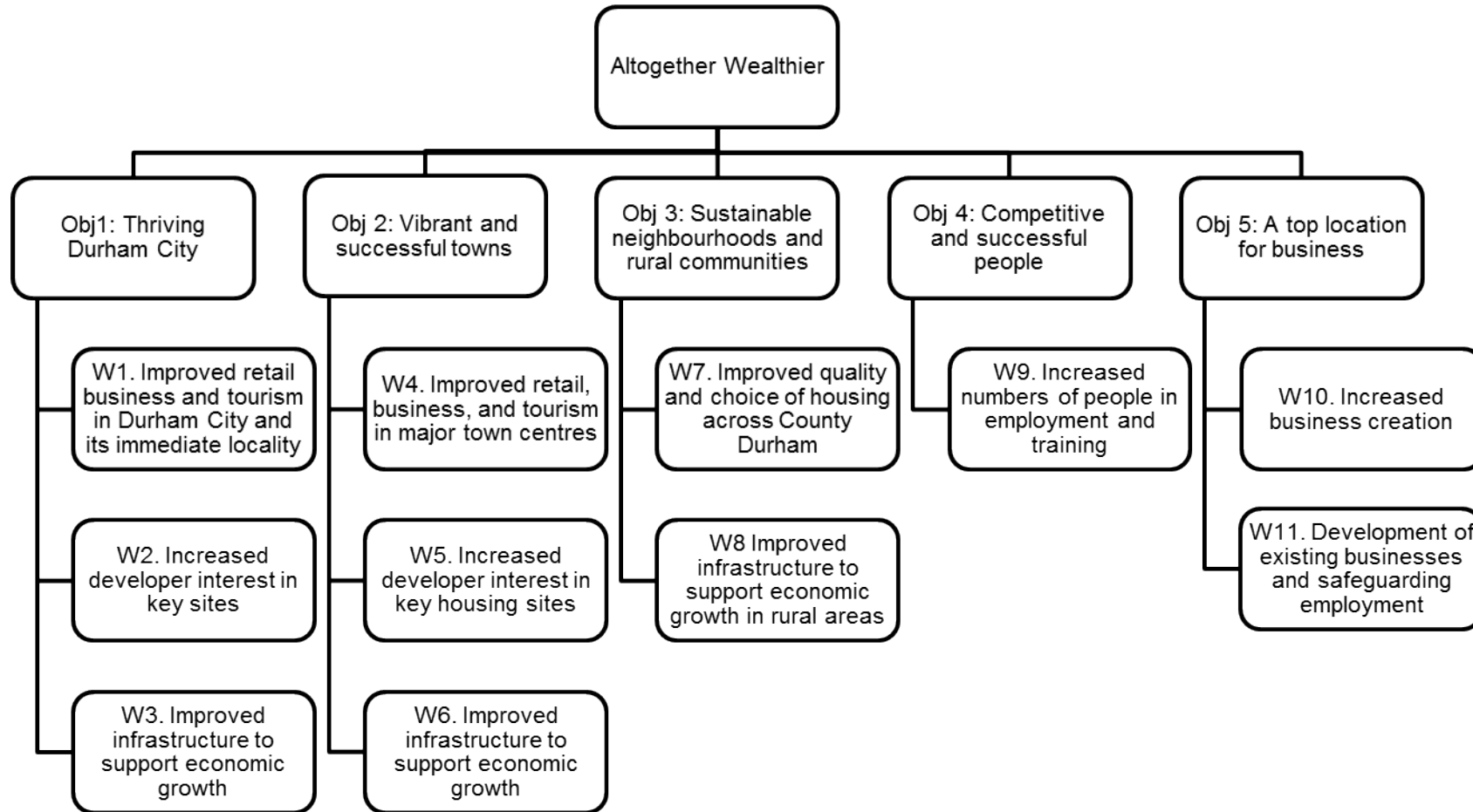
KEY

No Change

Amended

New

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
Altogether Wealthier				
ACE018	People commencing a full-time first degree who were resident in County Durham the year before they started (per 1,000 population aged 18+)	Tracker indicator		
CAS AW2	Overall success rate of Adult Skills Funded Provision	88%	88.5%	89%
CAS AW3	Number of 16-18 year olds in an apprenticeship	Tracker indicator		
CAS CYP16	16 to 18 year olds who are not in education, employment or training (NEET)	Tracker indicator		
REDPI3	Number of net new homes completed in Durham City	Tracker indicator		
REDPI10a	Number of affordable homes delivered	250	250	250
REDPI10b	Number of net homes completed	Tracker indicator		
REDPI7a	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		
REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	599	Not set	Not set
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		
REDPI33	Percentage of Business Durham business floor space that is occupied	79	81	Not set
REDPI34	Total number of applications registered on the Durham Key Options system, which led to the household being successfully rehoused	Tracker indicator		

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
REDPI36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	Tracker indicator		
REDPI36d	Number of clients accessing the Housing Solutions Service	Tracker indicator		
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		
REDPI41b	Percentage of major planning applications determined within 13 weeks	75	78	80
REDPI62	Number of apprenticeships started through County Council funded schemes	200 ¹	220	Not set
REDPI64	Number of passenger journeys made on the Link2 service	30,000	30,000	30,000
REDPI66	Number of businesses engaged with Business Durham	Tracker indicator		
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		
REDPI75	Overall proportion of planning applications determined within deadline	87	90	95
REDPI76	Income generated from Business Durham business space (£)	3.08m	3.13m	Not set
REDPI80	Percentage annual change in the traffic flow through Durham	Tracker indicator		
REDPI81	Percentage of timetabled bus services that are on time	88	88	88
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		
Indicator	Description	Current targets		

¹ Will review when funding confirmed

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

		2015/16	2016/17	2017/18
REDPI92	Number of gross jobs created or safeguarded as a result of Business Durham activity	2,400	2,400	Not set
REDPI93	Number of business enquiries handled by Business Durham	Tracker indicator		
REDPI96a	Number of new applications registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	Tracker indicator		
REDPI97a-l	Occupancy rates for retail units in the following town centres: Barnard Castle, Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Shildon, Spennymoor, Stanley	Tracker indicator		
REDPI100	Number of visitors to County Durham (million)	Tracker indicator		
REDPI101	Number of jobs supported by the visitor economy	Tracker indicator		
REDPI102	Amount (£m) generated by the visitor economy	Tracker indicator		
REDPI103	Number of full time equivalent jobs created through business improvement grants	Tracker indicator		
REDPI104	Number of businesses supported through business improvement grants	52	Not set	Not set
REDPI105	Number of local authority funded apprenticeships sustained at least 15 months	Tracker indicator		
REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	80	80	80