

22 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 Greener 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 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 only a minor change to the wording of objective 1 is proposed. The Altogether Greener objectives are shown below:
 - I. Deliver a clean, attractive and sustainable environment
 - II. Maximise the value and benefits of Durham's natural environment
 - III. Reduce carbon emissions 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 2016-2019 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. 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 Greener theme is contained in **Appendix 3**, for detailed consideration by Environment and Sustainable Communities Overview and Scrutiny Committee.

10. There are four indicators proposed for removal from the Altogether Greener basket of indicators, with the reasons for removal in **Appendix 3**:
 - I. % actionable defects repaired within 24 hours (Category 1)
 - II. % actionable defects repaired within 14 working days (Category 2)
 - III. CO₂ emissions from fleet

- IV. Percentage of the conservation areas in the county that have an up to date character appraisal
11. There are two new indicators in the Altogether Greener basket of indicators that focus on the condition of the road. They are listed in **Appendix 3**:
- I. Percentage of A roads where maintenance is recommended
 - II. Percentage of B and C roads where maintenance is recommended
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. 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 2016/17 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 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

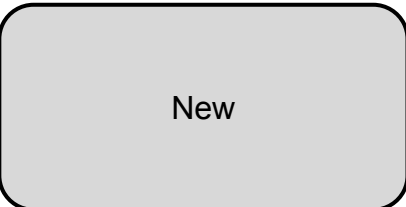
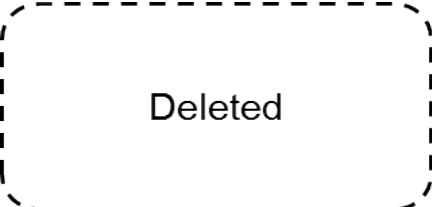
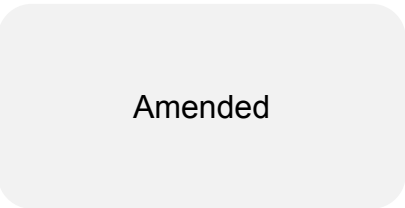
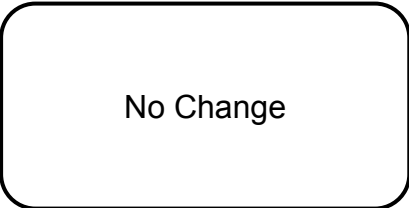
None

Legal Implications

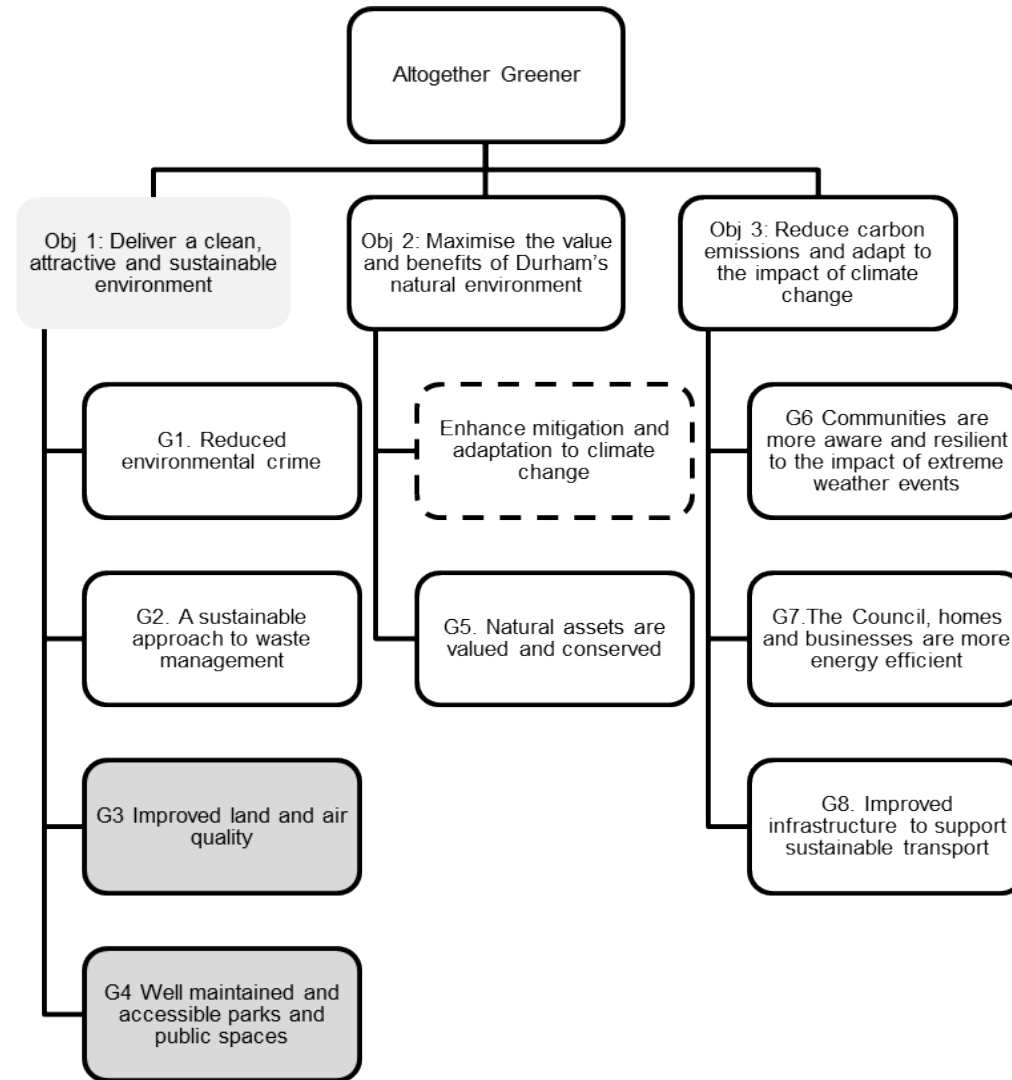
None

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework

KEY



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 Greener				
NS09	Megawatt hours of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	Tracker indicator		
NS10	Percentage of municipal waste diverted from landfill	95	95	95
NS14a	Percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level	7	7	7
NS14b	Percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level	10	10	10
NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	Tracker indicator		
NS15	Number of fly-tipping incidents	Tracker indicator		
NS19	Percentage of household waste that is reused, recycled or composted	38	38	36
REDPI46	Reduction in CO ₂ emissions in County Durham	Tracker indicator		
REDPI47	Amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	Tracker indicator		
REDPI48	Percentage change in CO ₂ emissions from local authority operations	-4	-4	-4
REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	900	Not set	Not set
REDPI109	The number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North partnership	200	200	Not set
NS06	Percentage of A roads where maintenance is recommended	Tracker indicator		
NS07	Percentage of B and C roads where maintenance is recommended	Tracker indicator		

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicators proposed for Removal (4)

Indicator	Description	Reason for removal
Altogether Greener		
NS04	% actionable defects repaired within 24 hours (Category 1)	To be replaced by Scanner survey PI – detail to follow
NS05	% actionable defects repaired within 14 working days (Category 2)	
NS08	CO ₂ emissions from fleet	Forms part of REDPI48 which covers CO ₂ emissions from all local authority operations
REDPI53	Percentage of the conservation areas in the county that have an up to date character appraisal	Different approach being take in this area now