

26 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 Better Council 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 are proposed to be retained as unchanged. The Altogether Better for Council objectives are shown below:
- I. Putting the customer first
 - II. Working with our communities
 - III. Effective use of resources
 - IV. Supporting our people through 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 Altogether Better Council 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 is contained in **Appendix 3** including the Altogether Better Council theme, for detailed consideration by Corporate Issues Overview and Scrutiny Committee.
10. There are three indicators proposed for removal from the Altogether Better Council basket of indicators, with the reasons for removal in **Appendix 3**:
- I. Savings delivered against the MTFP (£m)
 - II. % calls answered within 3 minutes
 - III. % of customers seen within 15 minutes at a customer access point (CAP)
11. There is one new indicator in the Altogether Better Council basket of indicators, Average time taken to answer a telephone call, which is listed in **Appendix 3**.
12. In addition, new indicators are being considered in relation to attendance management to reflect positive attendance, and in relation to the Customer First Strategy to measure avoidable contact.

13. Further changes to our suite of indicators relating to welfare reform and poverty may be introduced following finalisation of the consultation on our poverty action plan that went to Cabinet in October 2015.

Next steps

14. 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

15. Corporate Issues Overview and Scrutiny Committee is asked to:

- I. Note the updated position on the development of the Council Plan and development of 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 Better Council 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

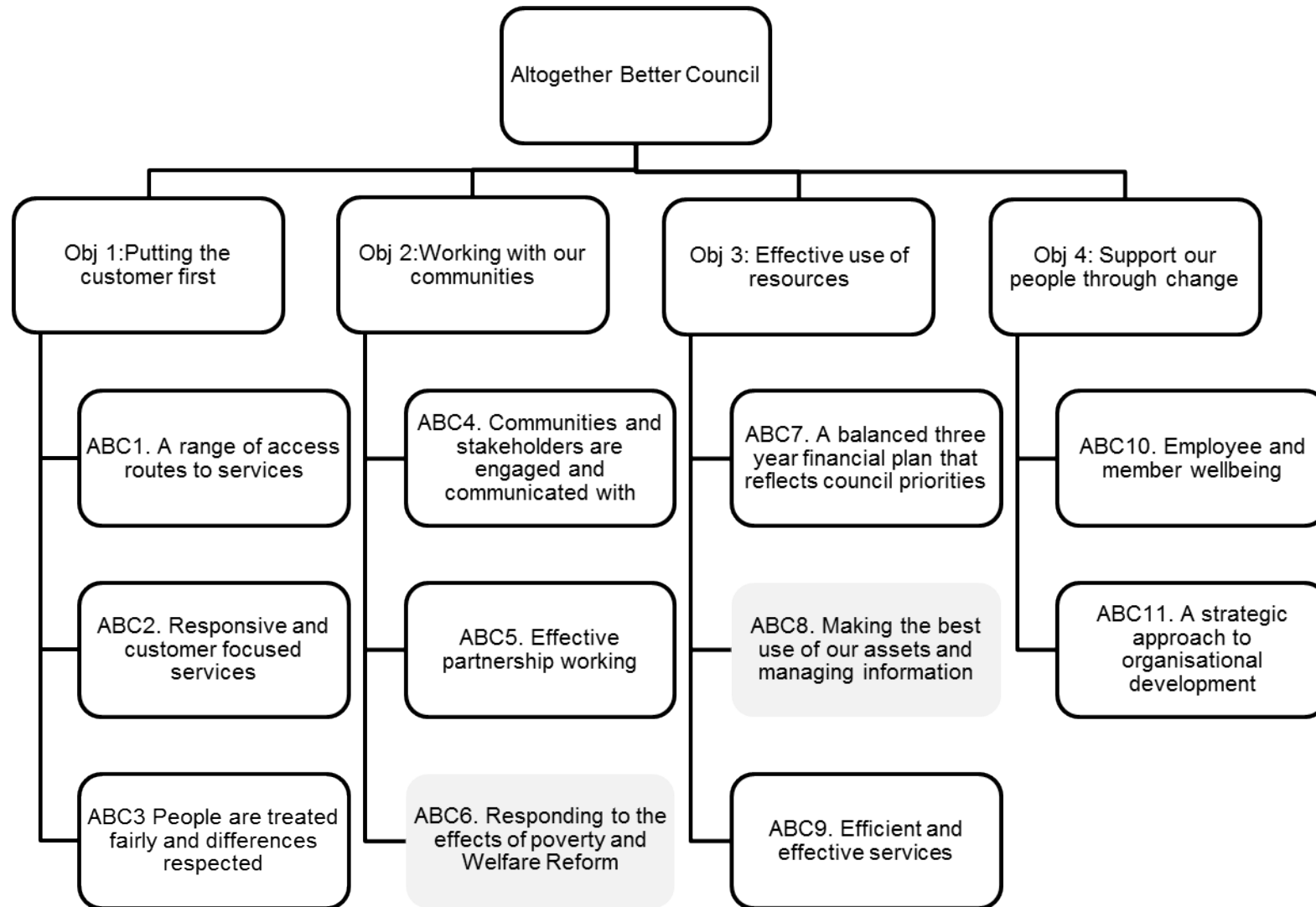
KEY

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 Better Council				
ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	85	85	85
ACE016	Percentage of children in poverty (quarterly proxy measure)	Tracker indicator		
ACE017	Percentage of children in poverty (national annual measure)	Tracker indicator		
ACE019a	Proportion of Households in Fuel Poverty (Low income/high costs rule)	Tracker indicator		
NS20	% of abandoned calls	12	12	12
NS21	Average time taken to answer a telephone call	Tracker indicator		
NS25	Percentage of customers with an appointment at a customer access point who are seen on time	95	95	95
NS43a	No of customer contact - face to face	Tracker indicator		
NS43b	No of customer contact - telephone	Tracker indicator		
NS43c	No of customer contact - web form	Tracker indicator		
NS43d	No of customer contact - emails	Tracker indicator		
NS43e	Number of customer contacts- social media	Tracker indicator		
REDPI49b	£ saved from solar installations on council owned buildings	242,000	242,000	242,000
REDPI68	Average asset rating of Display Energy Certificates in County Council buildings	97	96	95
RES/002	% of council tax collected in-year	96.2	96.4	96.6
RES/003	% of business rates collected in-year	96.7	96.9	97.1
RES/011	% performance appraisals completed - all services	90	90	90
RES/013	Staff aged under 25 as a (% of post count)	Tracker indicator		
RES/014	Staff aged over 50 as a (% of post count)	Tracker indicator		
RES/020	% of time lost to sickness in rolling year (exc. Schools)	Tracker indicator		
RES/028	Discretionary Housing Payments - number / (value) for customers affected by social sector size criteria	Tracker indicator		
RES/029	Discretionary Housing Payments - number / (value) for customers affected by Local Housing Allowance reforms	Tracker indicator		

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicator	Description	Current targets		
		2015/16	2016/17	2017/18
RES/034b	Staff - total headcount (excluding schools)	Tracker indicator		
RES/035b	Staff - total Full Time Equivalent (FTE) (excluding schools)	Tracker indicator		
RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	Tracker indicator		
RES/038	Percentage all ICT service desk incidents resolved on time	90	90	90
RES/052	% posts with no absence (exc. SCHOOLS) (rolling year)	Tracker indicator		
RES/129	% council tax recovered for all years excluding the current year	98.5	98.5	98.5
RES/130	% business rates recovered for all years excluding the current year.	98.5	98.5	98.5
RES/LPI/010	Undisputed invoices paid within 30 days to our suppliers	92	93	93
RES/LPI/011a	Women in the top 5% of earners	Tracker indicator		
RES/LPI/011b(i)	BME as a % of postcount	Tracker indicator		
RES/LPI/011c(i)	Staff with disability (DDA definition) as a % of postcount	Tracker indicator		
RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	8.5	8.2	8
RES/LPI/012/a	Days / shifts lost to sickness absence – all services NOT including school staff	11.5	11.2	11
RES/NI/181a1	Time taken to process new housing benefit claims year to date and (discrete quarter)	22	21	Not set
RES/NI/181a2	Time taken to process new council tax reduction claims - year to date and (discrete quarter)	22	21	Not set
RES/NI/181b1	Time taken to process change of circumstances for housing benefit claims year to date and (discrete quarter)	10	10	Not set
RES/NI/181b2	Time taken to process change of circumstances for council tax reduction claims year to date and (discrete quarter)	10	10	Not set

Appendix 3: Proposed Corporate Performance Indicator Set 2016/17

Indicators proposed for removal (3)

Indicator	Description	Reason for removal
Altogether Better Council		
RES/001	Savings delivered against the MTFP (£m)	Updates provided to CMT and Cabinet in separate reports
NS22	% calls answered within 3 minutes	Over 90% of telephone calls are answered within three minutes. This indicator is proposed to be replaced by NS21, Average time taken to answer a telephone call.
NS24	% of customers seen within 15 minutes at a customer access point (CAP)	Almost all customers are seen within 15 minutes. This indicator is proposed to be replaced by NS25, customers with an appointment at a CAP who are seen on time