



Cabinet

Date **Wednesday 17 December 2014**
Time **9.30 am**
Venue **Committee Room 2, County Hall, Durham**

Public Question and Answer Session

9.30 a.m. to 10.00 a.m.

An opportunity for local people to have a 30 minute informal question and answer session with Cabinet Members.

Cabinet Business

10.00 a.m. onwards

Part A

Items during which the press and public are welcome to attend - members of the public can ask questions with the Chairman's agreement

1. Minutes of the meeting held on Wednesday 19 November 2014 (Pages 1 - 4)
2. Declarations of interest

Key Decision:

3. Medium Term Financial Plan (5), Council Plan and Service Plans 2015/16-2017/18 and Council Tax Base for 2015/16 - Joint Report of Corporate Director, Resources and Assistant Chief Executive [Key Decision: CORP/R/14/02] (Pages 5 - 60)

Ordinary Decisions:

4. Quarter 2 2014/15 Performance Management Report - Report of Assistant Chief Executive (Pages 61 - 132)
5. Update on the delivery of the Medium Term Financial Plan 4 - Report of Assistant Chief Executive (Pages 133 - 136)
6. Welfare reform and poverty issues - Joint Report of Assistant Chief Executive, Corporate Director, Resources and Corporate Director, Regeneration and Economic Development (Pages 137 - 154)

7. County Durham Drug Strategy 2014-2017 - Report of Corporate Director, Children and Adults Services (Pages 155 - 208)
8. Transfer of 0-5 Commissioning Responsibilities for Health Visitors and Family Nurse Partnership - Report of Corporate Director, Children and Adults Services (Pages 209 - 216)
9. Review of Current Policy on 20 mph Zones and Limits - Joint Report of Corporate Director, Children and Adults Services, Corporate Director, Regeneration and Economic Development and Corporate Director, Neighbourhood Services (Pages 217 - 238)
10. Such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration.
11. Any resolution relating to the exclusion of the public during the discussion of items containing exempt information.

Part B

Items during which it is considered the meeting will not be open to the public (consideration of exempt or confidential information)

12. Such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration.

Colette Longbottom
Head of Legal and Democratic Services

County Hall
Durham
9 December 2014

To: **The Members of the Cabinet**

Councillors S Henig and A Napier (Leader and Deputy Leader of the Council) together with Councillors J Brown, N Foster, L Hovvels, O Johnson, M Nicholls, M Plews, B Stephens and E Tomlinson

Contact: Ros Layfield

Tel: 03000 269708

This page is intentionally left blank

DURHAM COUNTY COUNCIL

At a Meeting of **Cabinet** held in **The Throne Room, Auckland Castle, Bishop Auckland, Co Durham** on **Wednesday 19 November 2014** at **10.00 am**

Present:

Councillor S Henig (Leader of the Council) in the Chair

Members of the Committee:

Councillors J Brown, N Foster, L Hovvels, O Johnson, A Napier, M Nicholls, B Stephens and E Tomlinson

Apologies:

An apology for absence was received from Councillor M Plews

Also Present:

Councillors J Clare, M Dixon, O Gunn, K Henig, J Lethbridge and A Surtees

1 Minutes

The minutes of the meeting held on Wednesday 15 October 2014 were confirmed as a correct record and were signed by the Chairman.

2 Declarations of interest

There were no declarations of interest.

3 Proposal to Change the Age Range of Leadgate Junior School from 7-11 to 3-11 from 1 April 2015 to create a Primary School and to close Leadgate Infant and Nursery School as a separate school on 31 March 2015
Key Decision: CAS/03/14

The Cabinet considered a report of the Corporate Director, Children and Adults Services which sought approval to change the age range of Leadgate Junior School from 7-11 to 3-11 from 1 April 2015 to create a Primary School and to close Leadgate Infant and Nursery School as a separate School on 31 March 2015 (for copy see file of minutes).

Resolved:

That the recommendations in the report be approved.

**4 Proposal to enlarge Greenfield Community College from 1 January 2015 and close Sunnydale Community College as a separate school on 31 December 2014
Key Decision: CAS/04/14**

The Cabinet considered a report of the Corporate Director, Children and Adults Services which sought approval to enlarge Greenfield Community College from 1 January 2015 and close Sunnydale Community College as a separate school on 31 December 2014 (for copy see file of minutes).

Resolved:

That the recommendations in the report be approved.

5 Forecast of Revenue and Capital Outturn 2014/15 for General Fund and Housing Revenue Account - Period to 30 September 2014

The Cabinet considered a report of the Corporate Director, Resources which provided a forecast of 2014/15 revenue and capital outturn, based on the period to 30 September 2014 for the Council's General Fund and Housing Revenue Account. The report also included the updated forecasts for the Collection Funds (Council Tax and Business Rates) (for copy see file of minutes).

Resolved:

That the recommendations in the report be approved.

6 Mid-Year Report for the Period to 30 September 2014 on Treasury Management Service

The Cabinet considered a report of the Corporate Director, Resources which provided a mid-year treasury review, alongside a forward looking annual treasury strategy and backward looking performance, against the previous strategy (for copy see file of minutes).

Resolved:

That the recommendations in the report be approved.

7 Safeguarding Adults Board Annual Report

The Cabinet considered a report of the Corporate Director, Children and Adults Services which presented the County Durham Safeguarding Adults Board Annual Report for 2013/14 and Business Plan 2014/15 (for copy see file of minutes).

Resolved:

That the recommendation in the report be approved.

8 Children's Services Update

The Cabinet considered a report of the Corporate Director, Children and Adults Services which provided an update on the national and local developments in relation to Children's Services (for copy see file of minutes).

Resolved:

That the recommendations in the report be approved.

9 The Manufacturing Sector in County Durham

The Cabinet considered a report of the Corporate Director, Regeneration and Economic Development which reported on the importance and value of the engineering and manufacturing sector to the economy of County Durham and outlines opportunities to retain and create jobs and generate economic prosperity (for copy see file of minutes).

Resolved:

That the recommendation in the report be approved.

10 Supporting the Private Rented Housing Sector

The Cabinet considered a report of the Corporate Director, Regeneration and Economic Development which provided an overview of how resources are being targeted to contribute to improvements in the private rented housing sector, and, proposed the introduction of a Landlord Accreditation Scheme in the County (for copy see file of minutes).

Resolved:

That the recommendations contained in the report be approved.

11 North East Industrial Estate, Peterlee - Project Update

The Cabinet considered a report of the Corporate Director, Regeneration and Economic Development which provided a summary of progress made towards facilitating the redevelopment of North East Industrial Estate, Peterlee and requested Cabinet's approval to use compulsory purchase ('CPO') powers in order to acquire interests in property within the redevelopment area (for copy see file of minutes).

Resolved:

That the recommendation contained in the report be approved.

12 Corporate Issues Overview and Scrutiny Committee - Customer First Task and Finish Group Review

The Cabinet considered a report of the Assistant Chief Executive which presented the Corporate Issues Overview and Scrutiny Committee Customer First Task and Finish Group report (for copy see file of minutes).

Councillor Lethbridge, Chairman of the Corporate Issues Overview and Scrutiny Committee presented the report to Cabinet, and provided detail on the scope of the review and its findings.

Cabinet members thanked the scrutiny group for the review work, and would provide a response to their findings in line with the recommendations in the report.

Resolved:

That the recommendation contained in the report be approved.

13 Exclusion of the Public

Resolved:

That under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the said Act.

14 Development of Market Housing on Council Land - Project Update

The Cabinet considered a Joint report of the Corporate Director, Regeneration and Economic Development and the Corporate Director, Resources which provided Cabinet with an update on progress for the council to develop and manage a programme of market housing for rent and sale on its own land (for copy see file of minutes).

Resolved:

The recommendations contained in the report be approved.

Cabinet**17 December 2014**

**Medium Term Financial Plan (5), Council
Plan and Service Plans 2015/16-2017/18
and Council Tax Base for 2015/16**

Key Decision CORP/R/14/02**Report of Corporate Management Team****Don McLure, Corporate Director of Resources****Lorraine O'Donnell, Assistant Chief Executive****Councillor Alan Napier, Cabinet Portfolio Holder for Finance****Councillor Simon Henig, Leader of the Council****Purpose of the Report**

- 1 To provide an update on the 2015/16 Budget and Medium Term Financial Plan MTFP(5), to seek approval for the Council Tax base position for 2015/16 and Council Plan and Service Plans 2015/16 to 2017/18.

Executive Summary

- 2 The financial outlook for the Council continues to be extremely challenging. The Chancellor of the Exchequer's March 2014 Budget confirmed that funding cuts to the public sector will continue until at least 2018/19.
- 3 Between 2011/12 and the end of 2014/15 the Council will have delivered £136.9m of savings. It is forecast that by the end of the MTFP (5) period 2015/16 to 2017/18 additional savings of £88.501m could be required as outlined in medium term financial plan model shown at Appendix 2. The Council's cumulative savings total between 2011/12 and 2017/18 is now £225.4m.
- 4 The Council has utilised reserves of over £10m in 2014/15 to smooth the delivery timetable of some of our savings projects and thereby reduce the immediate impact of service reductions upon the public. It is likely that this approach will become a constant feature of budget planning in the MTFP (5) period and beyond as the Council continues to deal with the uncertainty of future financial settlements, and seeks to delay where practical, the impact of service cuts.
- 5 The Council's proposed savings plans to deliver the £16.283m savings for 2015/16 are shown at Appendix 3.
- 6 The recent party conference season has confirmed our expectation that Health and Education budgets are likely to continue to be protected during this period of austerity. In addition the Scottish Independence Referendum 'no' vote outcome has resulted in a commitment to give more devolved financial powers to Scotland and possibly English regions with no changes at this stage to the Barnett Formula which has been in existence since 1978. The Barnett Formula is having a beneficial financial impact on

public spending in Scotland, Wales and Northern Ireland to the detriment of areas such as the north east.

- 7 All of these announcements clarify that public spending, particularly in Local Government, will continue to face significant funding reductions until possibly 2020 and maybe beyond. The impact upon Local Government could be significantly worse if other Government Departments such as Defence and Overseas Aid are afforded some level of protection.
- 8 Against this background, it is prudent that the Council continues to plan for the future on the basis that Local Government will continue to face significant funding reductions across the MTFP(5) period and beyond. This planning will continue to utilise the output from the extensive 2013 MTFP consultation process. The Council will continue to plan ahead, will assess the impact of savings plans, will identify efficiencies and protect frontline services wherever possible.
- 9 The flexible utilisation of a 'Planned Delivery Programme' (PDP) Reserve, as agreed by Cabinet in the MTFP (5) Strategy Report on 16 July 2014, will be used to best effect from 2016/17 to smooth the impact of having to make further savings from cuts in services.

Background

- 10 The 16 July 2014 MTFP report to Cabinet provided an update on the 2015/16 Budget and MTFP(5) and identified the following savings targets across MTFP(5).

Year	Savings Requirement
	£m
2015/16	16.362
2016/17	32.011
2017/18	39.100
Total	87.473

- 11 The £87.473m of savings required across MTFP(5) would result in total savings over the 2011/12 - 2017/18 period of £224.4m. It was recognised that achievement of savings in the future will become ever more challenging and a Planned Delivery Programme (PDP) Reserve was to be created to provide flexibility to the Council.
- 12 This report provides an updated position in relation to the 2015/16 Budget and MTFP(5) since July 2014, and also provides an update on the development of savings plans.

2014 Autumn Statement

- 13 The Chancellor of the Exchequer presented his Autumn Statement to the House of Commons on 3 December 2014. No additional funding reductions were announced for local authorities for 2015/16. On this basis, the already significant funding reduction forecasts for 2015/16 should remain broadly in line with the council's estimates and are included in our MTFP5 model in Appendix 2.
- 14 The forecast of funding reductions for local authorities beyond 2015/16 however will continue to be extremely challenging. The government is forecasting that the national budget deficit in 2014/15 will be £6bn higher than forecast at £91.3bn. Although public expenditure spending reductions are being achieved in line with government forecasts,

social security spending mainly on the state pension is higher than forecast and income tax receipts are significantly lower than originally forecast.

- 15 The government is forecasting that further public expenditure reductions will be required to 'close the gap' over the next parliament with significant reductions required in every year up to 2019/20. One of the expectations is that public sector pay restraint will continue to be required until the deficit is eradicated.
- 16 An extension to the current reliefs on business rates were announced as detailed below:
- The business rates multiplier increase for 2015/16 will be capped at 2% rather than the 2.3% expected. Local authorities will receive a Section 31 grant to cover the 0.3% lower than expected income level;
 - The doubling of Small Business Rate Relief will continue for a further year into 2015/16;
 - The £1,000 discount to retailers such as pubs, cafes and restaurants with Rateable Values of under £50,000 will be increased in 2015/16 to £1,500 a year.

2015/16 Budget

- 17 The following updates are required to the 2015/16 budget model as a result of Government announcements and updated financial information.

(i) September Retail Price Inflation (RPI)

The September RPI figure is utilised by the Government to set the Business Rates Multiplier, i.e. the amount by which Business Rates bills will increase the following year. Prior to September, RPI had been above 3% for the majority of the previous 12 months with the estimate in the July Cabinet Report forecasting a September 2014 RPI of 2.8%. RPI has reduced significantly however over the last three months, with the actual September RPI figure announced at 2.3%. The 2015/16 budget assumption for increased income from Business Rates and Top Up Grant has therefore needed to be adjusted, as the RPI uplift applies to these income streams. For completeness, the RPI uplift on the Government's Section 31 grant that the Council receives relating to the Government's decision to cap Business Rates at 2% for 2014/15 and the additional small business rate reliefs will be shown separately. The adjusted figures are as follows:-

	Forecasted Additional Income in 2015/16 from 2.3% RPI Uplift
	£m
Business Rates	1.203
Top Up Grant	1.365
Section 31 Grant	0.080

(ii) New Homes Bonus

New Homes Bonus (NHB) has been part of the local government funding system since 2011/12 and is based upon the principle of an incentive for local authorities to encourage the building of new houses. In 2014/15 we are receiving NHB of

£6.783m which is a cumulative amount that has been increasing since 1 April 2011 which shows how the Council's policy to increase the number of houses across the county is working. However, in order to fund the new homes bonus scheme, the government is top slicing the aggregate cost across the whole country from Local Government's Revenue Support Grant (RSG) quantum allocation. As with all schemes of this nature, there are winners and losers and Durham is a definite loser where the amount of top slice from our share of RSG is now £9.241m as at 31 March 2015. On this basis we are £2.458m worse off due to the implementation of this policy.

The sums we have received for each year of NHB are detailed below:

2011/12	£1.300m
2012/13	£1.251m
2013/14	£2.248m
2014/15	£1.985m
TOTAL	£6.783m

The additional income generated from NHB is calculated based upon the Council's forecasted Council Tax Base (CTB1) return to Government which is submitted by the Council in early October of every year based upon the position at 30 September. The CTB1 submitted in October 2014 provides detailed information on forecasted council tax income the Council is likely to collect in 2015/16 and allows comparison with the previous year. The Council is also able to analyse the CTB1 to accurately estimate the additional NHB the Council will receive in 2015/16. Based upon this analysis, additional income of £1.5m is estimated for 2015/16 compared to £750k that we were forecasting in July 2014.

(iii) Council Tax Base

The CTB1 return identifies the Council Tax Base for 2015/16 and the revised tax base position shows growth when compared to last year which will enable the Council to raise an estimated additional £1.891m of council tax which can be utilised to support the 2015/16 Budget.

(iv) Business Rate Tax Base

Under the Business Rate Retention (BRR) scheme the Council is able to retain 49% of all Business rates collected. An assessment has been made of the forecasted business rates yield for 2015/16. The estimated sum is £0.85m (1.6%) higher than 2014/15. This sum can be utilised to support the 2015/16 budget.

(v) Business Rate Collection Fund Surplus

The 2014/15 Quarter 2 Forecast of Outturn report to Cabinet 19 November 2014 detailed a forecast £1.03m surplus on the Business Rate Collection Fund. The Council share of this is £0.5m. This sum is available as a 'one off' sum to support the 2015/16 budget but would need to be reversed out in 2016/17.

(vi) Pay inflation

The pay award settlement for 2014/15 and 2015/16 will exceed the forecasted sums included in the MTFP where a 1% allowance has been included for both 2014/15 and 2015/16. The pay award settlement however, is for increases of between 2.32% and 8.56% for scale points 5 - 10 for the period January 2015 to March 2016. For all scale points above 11 the increase is 2.2%. In addition one-off lump sum payments will be made in December 2014 and April 2015. Overall, it is estimated that the additional budget pressure over and above the 2% included in current MTFP plans across the two years will be £0.600m which will need to be included in the 2015/16 budget model.

(vii) The Durham Living Wage

The Council on 3 December 2014 agreed to implement the 'Durham Living Wage' with effect from 1 January 2015 by removing the bottom five pay spinal column points (SCP) 5 to 9 from the Council's pay structure. This means the Council's lowest paid employees on SCP 10 will be paid £7.43 an hour and an additional £0.250m cost has been built into our 2015/16 Budget Plan model representing the impact of the introduction of the Durham Living Wage.

- 18 The adjustments above have been included in the MTFP(5) model attached at Appendix 2. Based upon these adjustments the saving target for 2015/16 is £16.283m.
- 19 Proposals for achieving the forecasted £16.283m savings for 2015/16 are attached at Appendix 3. These savings will be consulted upon and kept under review over the coming months before being recommended for approval at Cabinet on 11 February 2015 and Council on 25 February 2015.

MTFP (5) – 2015/16 to 2017/18 Update

- 20 The MTFP(5) strategy report to Cabinet on 16 July 2014 provided an update on the savings required to balance MTFP(5). The savings for 2016/17 and 2017/18 at that time were as follows;

Year	Savings Requirement £m
2016/17	32.011
2017/18	39.100
Total	71.111

- 21 For planning purposes the Council is forecasting government funding reductions of circa £33m for both 2016/17 and 2017/18. After considering the announcements at all party conferences in relation to future austerity, it is felt prudent to retain the current forecast level of future funding reductions.

22 The MTFP(5) model for 2016/17 and 2017/18 has been amended as follows based upon up to date information:

(i) RPI Forecasts

At the present time the RPI assumption for 2016/17 and 2017/18 in the MTFP(5) model is 3% based upon forecasts in the Government's 2014 Red Book. RPI at September 2014 however, was 2.3% and some economic commentators are concerned that there could be a future risk of a 'deflation' period. With this in mind it is felt prudent to reduce the RPI assumption in the MTFP(5) model for 2016/17 and 2017/18 from 3% to 2%.

(ii) New Homes Bonus

The additional income generated from NHB for 2015/16 of £1.5m continues the trend of the Council generating an annual NHB sum of over £1m. Based on outcomes to date in relation to NHB income, it is felt prudent at this stage to increase the NHB estimate for 2016/17 from £750k to £1m.

(iii) Council Tax Base

The current MTFP(5) forecast for Council Tax Base increases for both 2016/17 and 2017/18 was £0.750k for each year. After considering the planned level of house building over the next few years, it is felt prudent to increase the 2016/17 estimate to £1m.

(iv) Business Rate Tax Base

An assessment has been made of increases in business rate from new development in future years e.g. Hitachi at Newton Aycliffe. At this stage it is felt prudent to include an increase in business rates in 2016/17 of £0.5m.

(iv) Pay Inflation

The pay inflation assumption for 2016/17 and 2017/18 is currently 1.5%. It is recommended that this remains unchanged but the sum reported has been updated to reflect the impact of the implementation of single status upon the overall pay bill and the 2016/17 national insurance changes. This has resulted in a £0.2m increase in the forecast pay inflation requirement in both 2016/17 and 2017/18.

- 23 After including the above adjustment, the revised 2016/17 and 2017/18 saving targets are as detailed below. Full detail is included in the MTFP(5) model at Appendix 2.

Year	Saving Requirement £m
2016/17	32.389
2017/18	39.829
Total	72.218

- 24 The 16 July 2014 MTFP(5) Cabinet report also introduced the option of the utilisation of a planned delivery programme (PDP) reserve to support the MTFP(5) process. For indicative purposes the utilisation of PDP of £10m in each of 2016/17 and 2017/18 was modelled to enable consideration to be given to utilising PDP to support the MTFP. It is recommended that an initial PDP reserve of £10m be created. A review of Earmarked Reserves has been carried out to identify options for transfer into PDP. The table overleaf identifies the recommended sums for transfer into the PDP Reserve.

Reserve	Sum to Transfer	
	£m	£m
Earmarked Reserves		
Corporate Procurement	1.500	
Housing Benefit Subsidy	1.200	
Cabinet Reserve	0.200	
Local Stock Voluntary Transfer Reserve	<u>0.100</u>	
Total Earmarked Reserve		3.000
Cash Limit Reserves		
ACE	0.216	
CAS	1.580	
NS	0.022	
RED	0.985	
RES	1.197	
		4.000
General Reserve		3.000
PDP Reserve		10.000

Council Tax Base 2015/16

Tax Base 2015/16

Background

- 25 Regulations made under the Local Government Finance Act 1992 (The Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended)) require each billing authority to calculate its 'Council Tax Base' for each following financial year.
- 26 The Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 (SI 2012:2914) provides amended statutory guidance to incorporate the changes as a result of the introduction of Local Council Tax Reduction Schemes (LCTRS's) from 1 April 2013.
- 27 The Council Tax Base is a measure of the County Council's 'taxable capacity', for the purpose of setting its Council Tax. Legislation requires the Council to set out the formula for that calculation and that the tax base is formally approved by Cabinet.
- 28 Section 84 of the Local Government Act 2003 enables authorities to set their Council Tax Base, other than by a decision of the full Council, therefore, allowing Cabinet to take the necessary decisions to determine the Council Tax Base for 2015/16.
- 29 Council approved the continuation of the current Local Council Tax Support Scheme on 29 October 2014 into 2015/16, which retains the same level of support to all council tax payers as the previous Council Tax Benefit Scheme, which was abolished on 1 April 2013.
- 30 The extension to the LCTRS is initially for one more year and the Scheme will be kept under continuous review with a further decision to be considered by Cabinet in July/September 2015 and Council by January 2016 with regards proposals for 2016/17. There are no other discount changes impacting on the Tax Base for 2015/16.

Calculating the Tax Base 2015/16

- 31 Appendix 4 shows the number of dwellings in County Durham, allocated across the various Council Tax Bands. At 6 October 2014 there were 238,256 dwellings in County Durham.
- 32 Some of these properties are exempt from council tax (e.g. dwellings occupied solely by students), whilst in single person households only 75% of the tax is payable. Following decisions taken last year, empty properties no longer receive any discount, neither do second homes and long term empty properties (those empty for more than two years) attract a 50% premium.
- 33 The number of dwellings, therefore, needs to be adjusted to reflect these discounts and exemptions, giving a net property base (chargeable dwellings) for each Council Tax band. Council Tax for a Band A property is 6/9ths of the Band D council tax; Band B is 7/9ths and Band C is 8/9ths. Prior to consideration of the impact of the LCTRS, there are 211,557.15 chargeable properties in County Durham. 84.50% of these are within bands A to C, with 59.23% of all properties being in Band A.

- 34 The Council Tax levied varies between the different bands according to proportions laid down in legislation. These proportions are based around Band D, and are fixed so that the bill for a dwelling in Band A will be a third of the bill for a dwelling in Band H. Applying the relevant proportion to each band's net property base produces the number of 'Band D Equivalent' properties for the area. Prior to consideration of the impact of LCTRS, there are 165,753.53 Band D Equivalent properties in County Durham.
- 35 In determining the Council Tax Base for 2015/16, two further issues must be factored into the calculation:
- Forecast reductions in the tax base as a result of the LCTRS, which is a discount rather than a benefit payment and therefore reduces the tax base. The 2015/16 projections include a prudent 4.5% provision for increase in caseload / costs in 2015/16 over the 2014/15 year to date costs of the current LCTRS; and
 - Provision for non-collection.
- 36 In 2014/15, the provision for non-collection was 1.5%, giving a forecast collection rate of 98.5% and based on actual collection performance, it is proposed to retain the same collection rate for 2015/16. In determining the tax base, no provision has been made for new build or other changes in the quantum of discounts and exemptions. This is a prudent approach.
- 37 Taking into account the forecast collection rate and factoring in the adjustments to the Band D Equivalent properties as a result of the LCTRS next year, the Band D Equivalent Tax Base will be 130,493.0 in 2015/16, which compares to the current 2014/15 tax base figure for the County of 129,047.6 – an increase of 1,445.4 (1.12%).
- 38 The council tax base for the County Council will be used by the Police and Crime Commissioner and the Durham and Darlington Fire and Rescue Authority to set their council tax precepts for 2015/16, which will be included in the council tax bills sent to every council tax payer in the County.
- 39 The parish and town councils and the Charter Trust for the City of Durham, council tax bases are set out at Appendix 5 and will be used to calculate the parish and town councils and the Charter Trust for the City of Durham precepts in 2015/16. These will also be added to the council tax bills and sent to every council tax payer in the respective parish and town council areas and includes any approved amendments to the ward boundaries.
- 40 The Council's formula grant payment includes an element relating to Town and Parish (T&P) Councils and whilst the Council has passed the grant on to the Town and Parish Councils in 2013/14 and 2014/15, there is no statutory requirement to do so. Following discussions with Town and Parish Councils, Cabinet on 16 July 2014, resolved to continue to pass on the Town and Parish element of its formula grant in 2015/16 but in doing so apply pro-rata reductions in the Council Tax Support Grant paid to Town and Parish Councils from 2015/16 in line with reductions in the overall formula funding made available to the Council.
- 41 Appendix 6 summarises the financial impact on individual parish and town councils across the county and the Charter Trust for the City of Durham from the combined effects of the changes to tax base, and the distribution of LCTRS grant in 2015/16.

- 42 The LCTSS grant payable to individual Town and Parish Councils has been allocated proportionate to impact on tax raising capacity brought about by the LCTSS, which was agreed as the most appropriate method of distribution.
- 43 In overall terms the net reduction in resource next year for the parish and town councils is circa £167,185.
- 44 To maintain spending at current levels, and assuming no efficiencies are achievable to offset these pressures, the average increase in town and parish precepts would be 1.59% in 2015/16.
- 45 Because the level of precepts and Band D Council Tax varies significantly across the various areas, the average actual £ increase varies considerably, ranging from a potential reduction of £0.79 to an increase of £4.48 per annum increase at Band A.

Next Steps

- 46 Police, Fire and local parish and town councils have been notified of their indicative Council Tax Bases. Subject to Cabinet consideration of this report, this will be confirmed. Town and Parish Councils have been requested to submit their precept requests by 31 January 2015 to enable these to be incorporated into the 2015/16 Budget and Council tax setting reports to Cabinet and Council in February 2015.
- 47 Officers will continue to carefully track and monitor the Council Tax Base and Collection Fund performance. The quarter 2 forecast of outturn report (based on the position to 30 September 2014) included details of the Collection Fund performance. For budget setting purposes the Collection Fund is assumed to be balanced at 31 March 2015, i.e. no surplus or deficit on the Fund to be taken into account at Council Tax setting. The major precepting bodies (Police & Fire) have been notified of this.
- 48 In continuing with the current LCTRS next year, members have committed to a full review of the Scheme in early summer of 2015. This review will draw on experiences elsewhere and the impact of the wider welfare reforms in County Durham during 2013/14 and 2014/15 and put forward options for consideration by Cabinet in July/September next year, with a view to consultation on any changes for 2016/17 being in the Autumn of 2015 and a report being presented to Cabinet on the outcome of the consultation in December 2015. The 2016/17 LCTRS scheme will need to be endorsed by Council before 31 January 2016.

Budget Consultation Process

Proposed Approach to Consultation

- 49 During Autumn 2013, the Council attracted over 10,000 people to take part in the largest public engagement event ever held in County Durham. These events were managed through the Area Action Partnerships (AAPs) and were held across the County. They provided the opportunity for the public to allocate grants to local projects, set AAP priorities and provide views as to how the Council should manage its budget challenges up to March 2017.
- 50 At these events, almost 1,300 people took the time to take part in 270 budget setting group exercises where, over 30-45 minutes they deliberated with other members of the public as to how the Council should allocate savings of £100 million over the next few years. Feedback from those taking part in the activities was very positive, with 97% of participants feeling that it was a good way to involve local people in decision making.
- 51 In addition to the group exercises, comments as to how the Council should achieve its savings target were also provided through different fora, in 2,074 completed paper questionnaires and a further 517 completed online.
- 52 The results of this budget consultation, which included over 4,000 responses, were reported to Cabinet on 12 February 2014. A clear message from the consultation was the requirement to minimise the impact upon frontline service provision wherever possible. These have influenced the development of the budget proposals for 2015/16 as set out in this report and it is anticipated that they will help inform the budget setting process for the next two to three years.
- 53 Having completed such a comprehensive budget consultation in 2013, this year's budget consultation will concentrate on seeking views from the 14 AAPs and the key partner agencies that make up the County Durham Partnership. This will be made up of two distinct elements. The first will focus on the AAP Forums where attendees will be asked to comment on two key issues, namely:
- whether there has been any significant changes in local communities that could affect the priority service areas identified by the 4,000 people who took part in the budget consultation in 2013;
 - seeking views on the Durham Ask and whether there could be opportunities for greater community control of Council assets in local communities.
- 54 The second element of the consultation will focus on AAP Boards and partner agencies. As there is more opportunity for deliberation with these bodies, the form of the consultation will be to seek views on the budget proposed for 2015/16 as set out in this report.
- 55 In line with the Council's approach in previous years, where individual budget proposals, as set out in this report, involve a significant change to the public, these will be subject to specific detailed public consultation prior to a decision being made in line with our established practice.

Council Plan and Service Plans 2015-18

- 56 The Council Plan details the Council's contribution towards achieving the objectives set out in the Sustainable Community Strategy (SCS), together with its own improvement agenda. It has been amended this year to cover 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.
- 57 The Council Plan is refreshed annually and is currently being revised to cover the 2015-18 three year period. The format of this plan is being amended with the aim to introduce a more concise narrative and streamlined performance monitoring arrangements.
- 58 The priorities set out in the current Council Plan reflect the results of an extensive consultation exercise carried out in late 2013 and early 2014 on spending priorities, and include an ongoing focus on protecting frontline services. Our spending plans for this year and 2015/16 are also based on these assumptions.

Draft Objectives and Outcomes

- 59 Overall it is recommended that the 5 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 recommended that the altogether better council theme is retained giving 6 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
- 60 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 as set out overleaf.

Altogether Wealthier	Altogether Better for Children and Young People	Altogether Healthier	Altogether Safer	Altogether Greener	Altogether Better Council
Thriving Durham City	Children and young people realise and maximise their potential	Children and young people make healthy choices and have the best start in life	Reduce anti-social behaviour	Deliver a cleaner, more attractive and sustainable environment	Putting the customer first
Vibrant and successful towns	Children and young people make healthy choices and have the best start in life	Reduce health inequalities and early deaths	Protect vulnerable people from harm	Maximise the value and benefits of Durham's natural environment	Working with our communities
Sustainable neighbourhoods and rural communities	A Think Family approach is embedded in our support for families	Improve the quality of life, independence and care and support for people with long-term conditions	Reduce re-offending	Reduce carbon emissions and adapt to the impact of climate change	Effective use of resources
Competitive and successful people		Improve the mental and physical wellbeing of the population	Alcohol and substance misuse harm reduction		Support our people through change
Top location for business			Embed the Think Family approach		

- 61 Whilst the SCS is a long-term plan, the Council Plan has a medium-term time horizon of three years and is therefore 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.
- 62 The draft objectives and outcomes for the 2015-2018 Council Plan are set out in full in Appendix 7. These were considered by Corporate Issues Overview and Scrutiny Committee at its meeting on 21 November 2014. A consultation process with partners, Area Action Partnerships and Overview and Scrutiny is taking place between November 2014 and January 2015 which may change or add to the associated outcomes which are contained within the draft refresh of the Safe Durham Partnership Plan 2015/18.

Next steps

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

Cabinet receives a report on MTFP scope and Council Plan objectives and outcomes	17 December 2014	Director of Resources and Assistant Chief Executive
Individual Overview and Scrutiny Committees consider Council Plan objectives and outcomes framework and performance indicators for their committee to input into the future requirements	January 2015	Assistant Chief Executive and all service groupings
Joint meeting of Corporate Issues Overview and Scrutiny Committee and Overview and Scrutiny Management Board to consider MTFP report prior to Cabinet meeting	13 February 2015	Director of Resources and Assistant Chief Executive
Cabinet consider final draft of the Council Plan 2015-18 and service plans	18 March 2015	Assistant Chief Executive
Council approves Council Plan 2015-18	1 April 2015	Assistant Chief Executive

Equality Impact Assessment of the Medium Term Financial Plan

- 64 This section updates members on the outcomes of the equality impact assessment of the MTFP (5) to date, and summarises the potential cumulative impact of the 2015/16 proposals.
- 65 Equality impact assessments are an essential part of decision making, building them into the MTFP process supports decisions which are both fair and lawful. The aim of the assessments is to:
- (i) Identify any disproportionate impact on service users or staff based on the protected characteristics of age, gender (including pregnancy/maternity and transgender), disability, race, religion or belief and sexual orientation
 - (ii) Identify any mitigating actions which can be taken to reduce negative impact where possible, and
 - (iii) Ensure that we avoid unlawful discrimination as a result of MTFP decisions.
- 66 The council is subject to the legal responsibilities of the Equality Act 2010 which, amongst other things, make discrimination unlawful in relation to the protected characteristics listed above and require us to make reasonable adjustments for disabled people. In addition, as a public authority, we are subject to legal equality duties in relation to the protected characteristics. The public sector equality duties require us to:

- (i) Eliminate unlawful discrimination, harassment and victimisation;
- (ii) Advance equality of opportunity; and
- (iii) Foster good relations between those who share a protected characteristic and those who do not.

- 67 The Equality and Human Rights Commission (EHRC) issued 'Using the equality duties to make fair financial decisions: a guide for decision makers' in September 2010. The guidance states that "equality duties do not prevent you from making difficult decisions such as reorganisations and relocations, redundancies and service reductions nor do they stop you making decisions which may affect one group more than another. What the equality duties do is enable you to demonstrate that you are making financial decisions in a fair, transparent and accountable way, considering the needs and the rights of different members of your community."
- 68 A number of successful judicial reviews have reinforced the need for robust consideration of the public sector equality duties and the impact on protected characteristics in the decision making process. Members must take full account of the duties and accompanying evidence when considering the MTFP proposals.
- 69 In terms of the ongoing programme of budget decisions the Council has taken steps to ensure that impact assessments:
- (i) Are built in at the formative stages so that they form an integral part of developing proposals with sufficient time for completion ahead of decision making;
 - (ii) Are based on relevant evidence, including consultation where appropriate, to provide a robust assessment;
 - (iii) Objectively consider any negative impacts and alternatives or mitigating actions so that they support fair and lawful decision making;
 - (iv) Are closely linked to the wider MTFP decision-making process;
 - (v) Build on previous assessments to provide an ongoing picture of cumulative impact.
- 70 The process for identifying and completing impact assessments in relation to the MTFP is consistent with previous years. Services, with support from the corporate equalities team, were asked to consider all proposals to identify the level of assessment required – either 'screening' or 'full' depending on the extent of impact and the deadline for the final decision.
- 71 Where proposals are subject to further consultation and further decisions, the relevant impact assessments will be updated as further information becomes available. Final assessments will be considered in the decision making process.

Impact assessments for 2015/16 savings proposals

- 72 A total of 24 assessments are available for Members to inform their decisions on individual proposals. Some are existing assessments from previous years where there is a residual saving or a continuation of a savings proposal. Some are new assessments and a number of proposals do not require an assessment, for example those involving use of cash limits or savings in supplies and services.

Assessments by Service Grouping:

ACE	2
CAS	9
Neighbourhoods	6
RED	1
Resources	4
Corporate	2

- 73 The documentation has been made available for Members via the Member Support team ahead of the 17th December 2014 Cabinet meeting.

Summary of equality impact of 2015/16 MTFP proposals

- 74 Services were required to identify potential impacts likely to arise from implementing each savings proposal. The main equalities impacts in relation to new and continuing savings proposals are summarised below for each service grouping.
- 75 ACE proposals have minimal equality impact and include:
- (i) Staffing proposals and proposals relating to the proposed review and withdrawal of grant funding. Specifically, the grants involved are community buildings grant and grant for the County Durham Foundation (CDF). At this stage neither proposal is thought to have specific impacts on equality groups. However, consultation will take place with community building groups and the CDF to better understand implications of grant withdrawal.
- 76 CAS proposals include potential impacts on age, disability and gender:
- (i) Savings largely relate to the continuation of existing proposals from previous years which continue to produce savings in 2015/16, including non-residential care charging, consistent and effective use of existing eligibility criteria, changes to stairlift maintenance contracts, in house social care provision and efficiencies in relation to management and support services.
 - (ii) Some proposals may lead to positive impacts, for example a proposed procurement exercise to develop additional reablement services in the independent sector is expected to support people to remain in their own homes for longer and lead to fewer, or lower level, care packages. In addition the continuing impact of the Early Help Strategy and the Looked After Children's Reduction Strategy will mean fewer children looked after and more adopted, and fewer children looked after in children's homes.
 - (iii) A further review of in-house day care services will be undertaken looking at reprofiling the service. This may have a potential impact on services users, many of whom are older and /or disabled. Consideration will also be given to the impact on staff which is a predominately female workforce.
 - (iv) The delivery of a new youth support strategy will impact mainly on young people with a key objective to increase the proportion of youth service spend on targeted

support and achieve a more equitable balance between universal provision delivered through open access evening youth provision and targeted youth support.

- (v) The Early Years Strategy and Review was agreed by Cabinet on 19th March 2014. The outcome of the review proposed a new model of service delivery for children and families in early years and a proposed change to the number of children's centres. The identified equalities impact will be on children, young people, families and women. However, the proposed changes are expected to lead to improved service delivery, with an emphasis on targeting resources where deprivation and needs are highest. It will also make better use of existing buildings in the heart of communities to improve access and use of these services.

77 Neighbourhood Services proposals mainly relate to staffing restructures, changes in service delivery and increased income. The assessments indicate potential impacts across all characteristics in relation to staffing reviews whilst there are potential service impacts on age, gender and disability. Fair treatment of staff will be ensured through agreed corporate HR procedures contained within the Change Management Toolkit.

- (i) Existing proposals from previous years produce savings in 2015/16, including the charging for garden waste collection services due to be implemented in 2015, and changes to street lighting provision.
- (ii) The proposal to identify a strategic partner to work with Culture and Sport to develop a cinema, film and catering offer across the county relates in particular to current facilities at the Gala Theatre in Durham and within Bishop Auckland Town Hall. Any changes to services or staffing would be subject to a more detailed impact assessment following agreement for the project to proceed. The Council will expect the provider to maintain the same levels of accessibility and adhere to and advance equality and diversity aims and objectives already embedded within our policies and procedures. This project has the potential to enrich communities and foster good relations between people by providing the opportunity to embrace diversity through film and theatre.
- (iii) Restructure and staffing reviews relating to Direct Services are likely to affect staff and could impact staff from any or all of the protected characteristics. There may be potential service delivery impacts as a result of rationalisation and wherever possible this would be mitigated by better use of resources. The impact on sustainability and continuation of services would be considered where appropriate in specific impact assessments.
- (iv) Restructure and staffing review within Strategic Highways and Culture and Sport will lead to overall reduction in number of posts and changes in responsibilities. However, operational delivery of these services will not be affected.

78 RED and Resources proposals both relate to further staffing restructures, residual savings as a result of previous staffing restructures and efficiencies from supplies and services. Fair treatment of staff will be ensured through agreed corporate HR procedures contained within the Change Management Toolkit.

79 Corporate proposals relate to a reduction in staff car mileage rate to be implemented in 2015 and existing proposals including the use of more sustainable travel options such as use of pool cars and promoting use of video conferencing to minimise travel requirements. Although there are no service delivery impacts identified related to these proposals, and these proposals would be applied consistently to all eligible employees, it should be noted that there may be specific impacts on women and disabled employees. Potential impacts have been identified for low paid female employees and staff with a disability who need to use their own car for work purposes.

Cumulative impacts

- 80 As in previous years the impacts are most likely in relation to increased costs or charges, loss of or reduced access to a particular service or venue and travel to alternative provision. There are potential impacts for community groups with a proposed reduction in grant funding. Overall this is more likely to affect those on low income, people without access to personal transport and those reliant on others for support, with particular impacts on disability, age and gender. There are limited impacts identified in relation to race, religion or belief and no specific impacts on transgender status or sexual orientation which is mainly due to the fact that few council services are provided solely on the basis of these characteristics. However there is also less data and evidence available to show potential impact on these groups.
- 81 Mitigating actions are considered where the assessments have identified negative impacts on protected groups. These generally include ensuring service users can make informed choices or find alternatives, implementing new or improved ways of working, working with partners and providing transition or more flexible arrangements to reduce the initial impact.
- 82 There are a number of 2015/16 proposals relating to staffing restructures and changes, the impacts are comparable to those reported in previous years. Services are required to follow corporate HR procedures to ensure fair and consistent treatment, for example, by making reasonable adjustments for disabled employees. In many cases negative impact can be minimised by progressing requests for early retirement, voluntary redundancy and through redeployment.
- 83 In summary the potential impacts on staff can relate to any of the protected characteristics. In terms of age, employees over 55 may feel at greater risk of redundancy or younger staff who may be more likely to have significant financial burdens in terms of mortgages or young families. There are potential gender impacts on both men and women, for example where reviews relate to senior posts or particular technical roles they are more likely to affect male employees whilst a number of proposals relate to areas with more female employees. Overall the staffing profile still shows significantly more women employed across the council so they are statistically more likely to be affected by change. There are some disabled staff and staff from black or ethnic minority backgrounds included in the reviews and restructures but the overall numbers of those affected are low which reflects the broader workforce profile data. Data on the religion or belief and sexual orientation of staff is collected through Resourcelink but the reporting rates are still very low so this information is not routinely included in equality impact assessments in order that people cannot be identified. Transgender status is not currently monitored.

Key Findings and Next Steps

- 84 The equality impact assessments are vital in order to understand potential outcomes for protected groups and mitigate these where possible. Details of the impacts identified at this stage will be updated for the final Cabinet and Council decision-making meetings.
- 85 The main equalities impacts of the 2015/16 MTFP proposals relate to age, disability and gender. The main mitigating actions include development of alternative provision models, transition arrangements, partnership working and alternative sources of support where possible. The cumulative impacts can increase costs for individuals, reduce access to services and affect their participation in employment, social activities and caring responsibilities. There will be continued focus on equalities issues as we move into future years of this MTFP, with equality impacts revisited and reviewed each year as appropriate. In some cases impact assessments are initial screenings with a full impact assessment to follow at the point of decision, once all necessary stakeholder consultation has been completed.

Recommendations and Reasons

- 86 Cabinet is asked to
- (i) Note the adjustments to the 2015/16 Budget model and the saving requirement of £16.283m
 - (ii) Note the savings included in Appendix 3 to achieve the current 2015/16 saving target of £16.283m
 - (iii) Note the revised savings requirement for 2016/17 and 2017/18 of £72.218m
 - (iv) Note the creation of a Planned Delivery Programme reserve of £10m
 - (v) Approve the Council Tax Base for the financial year 2015/16 for the County, which has been calculated to be 130,493.0 Band D equivalent properties.
 - (vi) Note the process outlined for consultation.
 - (vii) Agree the draft objectives and outcomes framework set out in Appendix 7 as a basis of the development of our plans
 - (viii) Consider the equality impacts identified and mitigating actions both in the report and in the individual equality impact assessments which have been made available in the Members Resource Centre;
 - (ix) Note the programme of future work to ensure full impact assessments are available where appropriate at the point of decision, once all necessary consultations have been completed;
 - (x) Note the ongoing work to assess cumulative impacts over the MTFP period which is regularly reported to Cabinet.

Background Papers

- Local Authorities (Calculation of Council Tax Base) Regulations 2012 (SI:2012:2914)
- Welfare Reform Act 2012
- Local Council Tax Reduction Scheme 2015/16 – Report to Council 29 October 2014.

Contact:

Jeff Garfoot

Tel: 03000 261 946

Appendix 1: Implications

Finance – The report highlights that at this stage £16.283m of savings are required to balance the 2015/16 budget. The current savings requirement for 2016/17 and 2017/18 is £72.218m.

Council approved the Cabinet's recommendations on 29 October 2014 to extend and continue the current Local Council Tax Reduction Scheme into 2015/16, which retains the same level of support to all council tax payers as the previous Council Tax Benefit Scheme, which was abolished on 1 April 2013.

The extension to the LCTRS is initially for one more year only and the Scheme will be kept under continuous review with a further decision to be considered by Cabinet in July/ September 2015 and Council in January 2016. There are no other discount changes impacting on the Tax Base for 2015/16.

The Council will distribute £1.822m of its formula grant to the Town and Parish Councils and the Charter Trust for the City of Durham in 2015/16, reflecting the Town and Parish element of the LCTRS Grant (as reduced in line with Council formula grant reductions).

Factoring in the Tax Base figures contained in this report, the Council will be able to factor in additional Council Tax revenues of circa £1.891m into MTFP5 in 2015/16.

Staffing – The savings proposals in MTFP(5) could impact upon employees. HR Processes will be followed at all times.

Risk – The key risks associated with this report are financial, in terms of prudence and accuracy of forecasts used to determine the Tax Base.

The Council's performance on recovery of Council Tax, both in year and the overall recovery rate needs careful monitoring. In 2014/15, the provision for non-collection was 1.5%, giving a forecast collection rate of 98.5% and it is proposed to retain the same collection rate for 2015/16.

The tax base forecasts include provision for a 4.5% increase in LCTRS costs and no provision has been made for new build or other changes in the quantum of discounts and exemptions. This is a prudent approach.

Officers will continue to carefully track and monitor the Council Tax Base and Collection Fund performance. The quarter 2 forecast of outturn report (based on the position to 30 September 2014) includes details of the Collection Fund performance. For budget setting purposes the Collection Fund is assumed to be balanced at 31 March 2015, i.e. no surplus or deficit on the Fund to be taken into account at Council Tax setting.

Equality and Diversity/Public Sector Equality Duty – Equality considerations are built into the proposed approach to developing MTFP(5), Council Plan and Services Plans, as a key element of the process.

Accommodation – None

Crime and Disorder – None

Human Rights – Any Human Rights issues will be considered for any detailed MTFP(5) and Council Plan proposals as they are developed and decisions made to take these forward.

Consultation – The approach to consultation on MTFP(5) is detailed in the report.

Towns and Parish Councils were consulted on the proposals to continue to passport an element of the Councils formula grant, equivalent to the Town and Parish share of the Local Council Tax Reduction Scheme grant funding within formula grant for 2015/16.

No further consultation has been undertaken as Cabinet are recommending to Council 3 December 2014 to continue with the current Local Council Tax Support Scheme into 2015/16, thereby retaining the same level of support to all council tax payers as the previous Council Tax Benefit Scheme, which was abolished on 1 April 2013

Procurement – None

Disability Issues – All requirements will be considered as part of the equalities considerations outlined in the main body of the report.

Legal Implications – The Council has a statutory responsibility to set its council tax base for the purpose of levying council tax from its council tax payers in order to raise the required amount of council tax income to balance its 2015/16 revenue budget

There is a statutory requirement for the Council to adopt a local council tax support scheme for 2015/16 by 31 January 2015 and Council will consider continuation of the existing scheme on 3 December 2014.

Appendix 2 - Medium Term Financial Plan (MTFP(5)) 2015/16 - 2017/18 Model

	2015/16	2016/17	2017/18
	£'000	£'000	£'000
Government Funding			
Government Net Funding Reduction	33,195	33,000	33,000
Town and Parish Council RSG Adjustment for LCTSS funding	-285	-196	-211
Business Rates - RPI increase (2.3%/2%/2%)	-1,203	-1,070	-1,090
Top Up Grant - RPI increase (2.3%/2%/2%)	-1,365	-1,210	-1,240
Section 31 Grant (2.3%/2%/2%)	-80	-70	-70
Other Funding Sources			
Council Tax Increase (2% per annum)	-3,370	-3,440	-3,510
New Homes Bonus (Estimate)	-1,500	-1,000	0
Council Tax Base increase	-1,891	-1,000	-750
Business Rates Tax Base Increase	-850	-500	0
Business Rates 2014/15 Collection Fund Surplus	-500	500	0
Replenishment of 2014/15 Use of General Reserve	933	0	0
NHS Funding - Social Care Transformation	-15,864	-4,432	0
Estimated Variance in Resource Base	7,220	20,582	26,129
Pay inflation (2.2% (15 months) - 1.5% - 1.5%)	2,750	3,300	3,200
Price Inflation (1.5% - 1.5% - 1.5%)	2,650	2,450	2,400
Corporate Risk Contingency Budget	-1,217	-2,183	0
Base Budget Pressures			
Employer National Insurance increase - State Pension changes	0	4,700	0
Single Status Implementation	0	0	4,500
Council Housing - costs related to Stock Transfer	3,550	0	0
Additional Employer Pension Contributions	760	940	1,000
Energy Price Increases	500	500	500
Durham Living Wage	250	0	0
Concessionary Fares	320	100	100
CAS Demographic and Hyper Inflationary Pressures	1,000	1,000	1,000
Use of Earmarked Reserve in CAS	-1,000	-1,000	-1,000
Prudential Borrowing to fund new Capital Projects	2,000	2,000	2,000
Capital Financing for current programme	-2,500	0	0
TOTAL PRESSURES	9,063	11,807	13,700
SUM TO BE MET FROM SAVINGS	16,283	32,389	39,829
Savings	-16,283	-32,389	-39,829
Deferred Savings (Utilisation of PDP)	0	0	-10,000
SAVINGS REQUIREMENT	-16,283	-32,389	-49,829
Planned Delivery Programme (PDP)	0	10,000	10,000
REVISED SAVINGS REQUIREMENT	-16,283	-22,389	-39,829
Cumulative Use of PDP Reserve To Support MTFP	0	10,000	20,000

Appendix 3 – MTFP Budget Saving 2015/16

ASSISTANT CHIEF EXECUTIVE

Saving	Description	2015/16
		£
ACE03	Management Review within ACE	132,340
ACE05	Research Activity	26,000
ACE16	Review of community grants	155,039
ACE19	Review of Parish Budget	34,650
ACE24	Adjustment for previous year use of cash limit	-69,992
TOTAL ACE		278,037

CHILDREN AND ADULTS SERVICE

Saving	Description	2015/16
		£
CAS01	Review of in-house social care provision	940,000
CAS02	Eligibility Criteria - Consistent and effective application of existing criteria	3,311,000
CAS03	Increased charging income in respect of Adult Care Provision	748,105
CAS04	Savings resulting from purchasing new stairlifts with extended warranties	40,000
CAS05	Management and Support Services, staffing structures and service reviews/rationalisation	4,056,386
CAS09	Review of Children's Care Services	1,186,416
CAS11	Adjustment for previous year use of cash limit	-1,879,000
CAS11	Use of Cash Limit	187,000
TOTAL CAS		8,589,907

NEIGHBOURHOODS SERVICE

Saving	Description	2015/16
		£
NS01	Restructure of Sport & Leisure	557,000
NS03	Structural reviews and more efficient ways of working	605,000
NS11	Review of Technical Services	275,000
NS17	Saving Deferred from 2014/15 - Implementation of charging for Garden Waste	933,000
NS24	Review of Heritage and Culture	298,500
NS29	Adjustment for previous years' use of cash limit	-130,000
NS29	Use of cash limit	80,000
TOTAL NS		2,618,500

REGENERATION AND ECONOMIC DEVELOPMENT SERVICE

Saving	Description	2015/16
		£
RED01	RED restructure	719,195
RED14	Review of supplies and services across RED Service grouping	560,500
		1,279,695

RESOURCES

Saving	Description	2015/16
		£
RES02	Reduction in Supplies and services and other non staffing budgets through efficiencies - Corporate Procurement	8,137
RES13	Management restructure of Legal & Democratic Services	130,726
RES14	Restructure of HR Service	648,417
RES16	Restructure of ICT Service	472,155
RES17	Reduction in supplies and services and other non staffing budgets through efficiencies (e-billing, postages etc.) - Financial services	548,699
RES21	Internal Audit and Risk staffing rationalisation	56,808
RES22	Court cost fee income - summons and liability costs recovered - Financial services	85,235
RES23	Welfare Rights	25,000
RES24	Adjustment for previous year use of cash limit	-358,000
	TOTAL RES	1,617,177

CORPORATE

Saving	Description	2015/16
		£
COR12	Reduction in car mileage rate	240,000
COR14	Saving from employees not being a member of the Local Government pension scheme	184,000
COR15	Saving from employees purchasing additional leave	285,000
COR16	Income from capital receipts below de minimis value of £10k	100,000
COR17	Fleet review inc. car mileage volume reduction	591,000
COR18	Durham Villages Regeneration Limited dividend payment	500,000
	TOTAL COR	1,900,000

SUMMARY

Description	2015/16
	£
ASSISTANT CHIEF EXECUTIVES	278,037
CHILDREN AND ADULTS SERVICES	8,589,907
NEIGHBOURHOOD SERVICES	2,618,500
REGENERATION & ECONOMIC DEVELOPMENT	1,279,695
TOTAL RESOURCES	1,617,177
TOTAL CORPORATE	1,900,000
TOTAL SAVINGS	16,283,316

Appendix 4 - Durham County Council Tax Base 2015/16

	Band								Total
	A	B	C	D	E	F	G	H	
Number of Dwellings shown on the valuation list for the Authority on 06/10/2014	143,377.00	30,272.00	28,936.00	19,894.00	9,727.00	3,739.00	2,051.00	260.00	238,256.00
Discounts, Exemptions and Reliefs	(18,065.51)	(3,171.70)	(2,581.80)	(1,640.44)	(722.84)	(249.81)	(143.99)	(122.75)	(26,698.85)
Chargeable Dwellings before LCTSS	125,311.49	27,100.30	26,354.20	18,253.56	9,004.16	3,489.19	1,907.01	137.25	211,557.15
Band D Equivalents prior to LCTSS	83,498.14	21,078.01	23,425.95	18,253.56	11,005.08	5,039.94	3,178.35	274.50	165,753.53
Local Council Tax Support Scheme impact on tax base (Band D Equivalents)	(28,120.84)	(2,571.33)	(1,470.40)	(689.15)	(300.24)	(88.44)	(33.24)	0.00	(33,273.63)
Band D Equivalent Properties	55,377.30	18,506.68	21,955.55	17,564.41	10,704.84	4,951.50	3,145.11	274.50	132,479.90

Tax Base (98.5%)	130,493.0
-------------------------	------------------

% of Properties per Council Tax Band	59.23%	12.81%	12.46%	8.63%	4.26%	1.65%	0.90%	0.06%	100.00%
% Properties in Band A to C	84.50%								

Appendix 5 - Durham County Council & Parish Council Tax Base 2015/16

Page 92

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
1,693.1	Barnard Castle	Barnard Castle	2,681.0	1,748.0	1,721.8	28.7
81.8	Barnard Castle	Barningham	85.0	83.5	82.2	0.4
48.3	Barnard Castle	Boldron	51.0	51.8	51.0	2.7
160.3	Barnard Castle	Bowes	202.0	168.0	165.5	5.2
378.7	Barnard Castle	Cockfield	791.0	383.0	377.3	(1.4)
247.5	Barnard Castle	Cotherstone	281.0	261.3	257.4	9.9
180.4	Barnard Castle	Eggleston	212.0	187.8	185.0	4.6
639.6	Barnard Castle	Etherley	984.0	655.7	645.8	6.2
634.4	Barnard Castle	Evenwood and Barony	1,270.0	674.4	664.3	29.9
58.7	Barnard Castle	Forest and Frith	80.0	55.9	55.1	(3.6)
473.5	Barnard Castle	Gainford & Langton	618.0	493.3	485.9	12.4
179.5	Barnard Castle	Hamsterley	196.0	183.6	180.8	1.3
46.4	Barnard Castle	Hutton Magna	48.0	50.3	49.5	3.1

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
180.2	Barnard Castle	Ingleton	207.0	179.8	177.1	(3.1)
61.3	Barnard Castle	Lartington	59.0	64.5	63.5	2.2
42.1	Barnard Castle	Lunedale	44.0	43.5	42.8	0.7
381.5	Barnard Castle	Lynesack and Softley	593.0	396.7	390.7	9.2
191.6	Barnard Castle	Marwood	247.0	208.8	205.7	14.1
168.5	Barnard Castle	Mickleton	218.0	175.6	173.0	4.5
448.8	Barnard Castle	Middleton in Teesdale & Newbiggin in Teesdale	707.0	486.3	479.0	30.2
67.0	Barnard Castle	Ovington	68.0	69.0	68.0	1.0
66.6	Barnard Castle	Rokerby, Brignall and Egglestone Abbey	76.0	71.1	70.0	3.4
86.0	Barnard Castle	Romaldkirk	94.0	92.4	91.0	5.0
76.0	Barnard Castle	South Bedburn	76.0	80.0	78.8	2.8
434.1	Barnard Castle	Staindrop	607.0	447.8	441.1	7.0
342.3	Barnard Castle	Startforth	421.0	354.2	348.9	6.6
152.5	Barnard Castle	Streatlam & Stainton	218.0	156.8	154.4	1.9
395.3	Barnard Castle	Unparished Areas	411.0	414.6	408.4	13.1

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
105.8	Barnard Castle	Whorlton & Westwick	120.0	114.4	112.7	6.9
195.2	Barnard Castle	Winston	210.0	203.7	200.6	5.4
74.8	Barnard Castle	Woodland	121.0	76.2	75.1	0.3
573.7	Chester-le-Street	Bournmoor	921.0	589.5	580.7	7.0
137.4	Chester-le-Street	Edmondsley	275.0	141.4	139.3	1.9
1,013.1	Chester-le-Street	Great Lumley	1,656.0	1,042.6	1,027.0	13.9
415.4	Chester-le-Street	Kimbleworth and Plawsworth	749.0	438.2	431.6	16.2
463.8	Chester-le-Street	Little Lumley	712.0	474.3	467.2	3.4
900.1	Chester-le-Street	North Lodge	999.0	911.7	898.0	(2.1)
808.6	Chester-le-Street	Ouston	1,267.0	817.7	805.4	(3.2)
1,374.4	Chester-le-Street	Pelton	2,994.0	1,453.8	1,432.0	57.6
1,233.4	Chester-le-Street	Sacriston	2,429.0	1,260.0	1,241.1	7.7
5,412.8	Chester-le-Street	Unparished Areas	9,716.0	5,510.5	5,427.9	15.1
1,025.4	Chester-le-Street	Urpeth	1,558.0	1,045.1	1,029.5	4.1
1,451.5	Chester-le-Street	Waldridge	1,758.0	1,467.9	1,445.9	(5.6)

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
3,920.2	Crook	Bishop Auckland	7,832.0	3,990.6	3,930.8	10.6
687.8	Crook	Dene Valley	1,323.0	718.7	707.9	20.1
1,641.4	Crook	Greater Willington	3,332.0	1,663.7	1,638.7	(2.7)
1,512.4	Crook	Stanhope	2,399.0	1,613.9	1,589.7	77.3
432.1	Crook	Tow Law	1,015.0	458.9	452.0	19.9
6,685.6	Crook	Unparished Areas	12,735.0	6,818.6	6,716.3	30.7
561.5	Crook	West Auckland	1,238.0	558.1	549.7	(11.8)
284.5	Crook	Witton le Wear	326.0	290.1	285.7	1.2
926.2	Crook	Wolsingham	1,307.0	964.5	950.0	23.8
519.4	Durham	Bearpark	991.0	526.4	518.5	(0.9)
2,770.7	Durham	Belmont	4,144.0	2,840.3	2,797.7	27.0
216.7	Durham	Brancepeth	189.0	222.5	219.2	2.5
4,510.4	Durham	Brandon & Byshottles	8,987.0	4,678.3	4,608.1	97.7
1,350.1	Durham	Cassop-cum-Quarrington Hill	2,641.0	1,427.0	1,405.6	55.5
1,192.6	Durham	Coxhoe	1,994.0	1,233.9	1,215.4	22.8

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
286.7	Durham	Croxdale & Hett	471.0	287.6	283.3	(3.4)
1,627.7	Durham	Framwellgate Moor	2,486.0	1,671.3	1,646.3	18.6
307.1	Durham	Kelloe	686.0	309.8	305.2	(1.9)
458.1	Durham	Pittington	679.0	465.3	458.4	0.3
530.8	Durham	Shadforth	1,002.0	535.3	527.3	(3.5)
820.5	Durham	Sherburn	1,474.0	848.0	835.3	14.8
717.7	Durham	Shincliffe	709.0	731.0	720.1	2.4
7,141.7	Durham	Unparished Areas	11,942.0	7,362.1	7,251.7	110.0
659.3	Durham	West Rainton	1,165.0	673.6	663.5	4.2
718.0	Durham	Witton Gilbert	1,211.0	739.3	728.2	10.2
297.5	Easington	Castle Eden	275.0	309.4	304.8	7.3
474.7	Easington	Dalton-le-Dale	677.0	484.5	477.3	2.6
1,086.3	Easington	Easington Colliery	2,503.0	1,117.8	1,101.0	14.7
681.6	Easington	Easington Village	1,019.0	693.0	682.6	1.0
436.2	Easington	Haswell	888.0	447.4	440.7	4.5

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
202.9	Easington	Hawthorn	228.0	200.8	197.8	(5.1)
1,532.3	Easington	Horden	3,954.0	1,594.4	1,570.5	38.2
395.3	Easington	Hutton Henry	743.0	403.4	397.3	2.0
1,344.5	Easington	Monk Hesleden	2,955.0	1,406.3	1,385.2	40.7
1,670.5	Easington	Murton	3,560.0	1,721.5	1,695.7	25.2
4,157.9	Easington	Peterlee	9,032.0	4,189.8	4,127.0	(30.9)
4,381.0	Easington	Seaham	9,172.0	4,423.2	4,356.8	(24.2)
402.3	Easington	Seaton with Slingley	536.0	414.3	408.1	5.8
879.2	Easington	Shotton	2,084.0	919.5	905.7	26.5
662.1	Easington	South Hetton	1,335.0	680.2	670.0	7.9
573.8	Easington	Thornley	1,184.0	576.9	568.2	(5.6)
338.5	Easington	Trimdon Foundry	692.0	338.4	333.3	(5.2)
55.6	Easington	Unparished Areas	54.0	57.2	56.3	0.7
590.5	Easington	Wheatley Hill	1,430.0	603.0	594.0	3.5
971.2	Easington	Wingate	1,854.0	984.7	969.9	(1.3)

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
401.4	Spennymoor	Bishop Middleham	581.0	414.8	408.6	7.2
59.3	Spennymoor	Bradbury	55.0	60.3	59.4	0.1
846.2	Spennymoor	Chilton	1,881.0	894.0	880.6	34.4
591.8	Spennymoor	Cornforth	1,307.0	585.1	576.3	(15.5)
80.1	Spennymoor	Eldon	208.0	81.8	80.6	0.5
2,177.3	Spennymoor	Ferryhill	5,073.0	2,238.6	2,205.0	27.7
619.4	Spennymoor	Fishburn	1,186.0	619.7	610.4	(9.0)
6,294.3	Spennymoor	Great Aycliffe	11,855.0	6,418.0	6,321.7	27.4
115.1	Spennymoor	Middridge	152.0	119.5	117.7	2.6
113.9	Spennymoor	Mordon	109.0	114.5	112.8	(1.1)
1,813.9	Spennymoor	Sedgefield Town Council	2,321.0	1,845.8	1,818.1	4.2
1,979.0	Spennymoor	Shildon	5,016.0	2,031.8	2,001.3	22.3
5,149.0	Spennymoor	Spennymoor Town Council	9,666.0	5,388.6	5,307.8	158.8
1,053.9	Spennymoor	Trimdon	2,189.0	1,082.5	1,066.3	12.4
107.2	Spennymoor	Windlestone	115.0	112.9	111.2	4.0

Tax Base for Council Tax purposes 2014/15	Locality	Parish Area	Number of Dwellings on the Valuation Office List	Band D Equivalent Properties	Tax Base for Council Tax purposes 2015/16	Increase / (Decrease) in Tax Base from 2014/15
No.			No.	No.	No.	No.
379.7	Stanley	Burnhope	745.0	383.7	377.9	(1.8)
242.4	Stanley	Cornsay	500.0	247.1	243.4	1.0
1,306.3	Stanley	Esh	2,294.0	1,326.4	1,306.5	0.2
81.4	Stanley	Greencroft	88.0	82.8	81.6	0.2
495.6	Stanley	Healeyfield	716.0	505.9	498.3	2.7
55.9	Stanley	Hedleyhope	84.0	57.8	56.9	1.0
1,411.6	Stanley	Lanchester	1,931.0	1,450.2	1,428.4	16.8
42.7	Stanley	Muggleswick	56.0	44.6	43.9	1.2
117.8	Stanley	Satley	130.0	122.5	120.7	2.9
7,105.1	Stanley	Stanley	15,665.0	7,276.3	7,167.2	62.1
11,692.8	Stanley	Unparished Areas	20,850.0	11,995.5	11,815.6	122.8
129,047.6			238,256.0	132,479.9	130,493.0	1,445.4
23,827.5	Durham	Chartered Trust	40,771.0	24,551.7	24,183.4	355.9

Appendix 6 - Impact on Parish & Town Councils & The Chartered Trust for the City of Durham 2015/16

Page 40

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Barnard Castle	Barnard Castle Town Council	28.7	88.59	2,542.53	(14,881.00)	11,292.00	(1,046.47)	0.69%	0.61	0.41
Barnard Castle	Barningham Parish Council	0.4	9.17	3.67	0.00	0.00	3.67	-0.49%	(0.04)	(0.03)
Barnard Castle	Boldron Parish Council	2.7	6.73	18.17	(26.00)	7.00	(0.83)	0.24%	0.02	0.01
Barnard Castle	Bowes Parish Council	5.2	21.86	113.67	(47.00)	0.00	66.67	-1.84%	(0.40)	(0.27)
Barnard Castle	Cockfield Parish Council	(1.4)	40.86	(57.20)	(3,667.00)	3,408.00	(316.20)	2.05%	0.84	0.56
Barnard Castle	Cotherstone Parish Council	9.9	23.87	236.31	(193.00)	0.00	43.31	-0.70%	(0.17)	(0.11)
Barnard Castle	Eggleston Parish Council	4.6	33.26	153.00	(145.00)	0.00	8.00	-0.13%	(0.04)	(0.03)
Barnard Castle	Etherly Parish Council	6.2	29.64	183.77	(1,625.00)	1,319.00	(122.23)	0.64%	0.19	0.13

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Barnard Castle	Evenwood and Barony Parish Council	29.9	27.29	815.97	(2,714.00)	1,737.00	(161.03)	0.89%	0.24	0.16
Barnard Castle	Forest and Frith Parish Council	(3.6)	2.56	(9.22)	(67.00)	70.00	(6.22)	4.41%	0.11	0.07
Barnard Castle	Gainford & Langton Parish Council	12.4	77.22	957.53	(1,305.00)	318.00	(29.47)	0.08%	0.06	0.04
Barnard Castle	Hamsterley Parish Council	1.3	16.71	21.72	(75.00)	49.00	(4.28)	0.14%	0.02	0.01
Barnard Castle	Hutton Magna Parish Council	3.1	10.15	31.47	(26.00)	0.00	5.47	-1.09%	(0.11)	(0.07)
Barnard Castle	Ingleton Parish Council	(3.1)	24.92	(77.25)	(170.00)	226.00	(21.25)	0.48%	0.12	0.08
Barnard Castle	Lartington Parish Council	2.2	20.07	44.15	0.00	0.00	44.15	-3.46%	(0.70)	(0.47)
Barnard Castle	Lunedale Parish Council	0.7	4.75	3.32	0.00	0.00	3.32	-1.64%	(0.08)	(0.05)

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Barnard Castle	Lynesack and Softley Parish Council	9.2	21.31	196.05	(669.00)	433.00	(39.95)	0.48%	0.10	0.07
Barnard Castle	Marwood Parish Council	14.1	10.01	141.14	(29.00)	0.00	112.14	-5.45%	(0.55)	(0.37)
Barnard Castle	Mickleton Parish Council	4.5	23.26	104.67	(73.00)	0.00	31.67	-0.79%	(0.18)	(0.12)
Barnard Castle	Middleton in Teesdale & Newbiggin in Teesdale Parish Council	30.2	26.24	792.45	(972.00)	164.00	(15.55)	0.12%	0.03	0.02
Barnard Castle	Ovington Parish Council	1.0	26.87	26.87	(41.00)	13.00	(1.13)	0.06%	0.02	0.01
Barnard Castle	Rokerby, Brignall and Egglestone Abbey Parish Council	3.4	24.32	82.69	(27.00)	0.00	55.69	-3.27%	(0.80)	(0.53)
Barnard Castle	Romaldkirk Parish Council	5.0	22.65	113.25	(47.00)	0.00	66.25	-3.21%	(0.73)	(0.49)

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Barnard Castle	South Bedburn Parish Council	2.8	9.87	27.64	(5.00)	0.00	22.64	-2.91%	(0.29)	(0.19)
Barnard Castle	Staindrop Parish Council	7.0	31.97	223.79	(1,126.00)	826.00	(76.21)	0.54%	0.17	0.11
Barnard Castle	Startforth Parish Council	6.6	33.60	221.76	(241.00)	18.00	(1.24)	0.01%	0.00	0.00
Barnard Castle	Streatlam & Stainton Parish Council	1.9	25.31	48.09	(132.00)	77.00	(6.91)	0.18%	0.04	0.03
Barnard Castle	Whorlton & Westwick Parish Council	6.9	33.08	228.25	(94.00)	0.00	134.25	-3.60%	(1.19)	(0.79)
Barnard Castle	Winston Parish Council	5.4	20.49	110.65	(6.00)	0.00	104.65	-2.55%	(0.52)	(0.35)
Barnard Castle	Woodland Parish Council	0.3	16.39	4.92	(134.00)	118.00	(11.08)	0.90%	0.15	0.10

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Chester-le-Street	Bournmoor Parish Council	7.0	19.43	136.01	(1,553.00)	1,297.00	(119.99)	1.06%	0.21	0.14
Chester-le-Street	Edmondsley Parish Council	1.9	35.64	67.72	(1,211.00)	1,046.00	(97.28)	1.96%	0.70	0.47
Chester-le-Street	Great Lumley Parish Council	13.9	17.81	247.56	(2,422.00)	1,990.00	(184.44)	1.01%	0.18	0.12
Chester-le-Street	Kimbleworth and Plawsworth Parish Council	16.2	21.19	343.28	(1,197.00)	781.00	(72.72)	0.80%	0.17	0.11
Chester-le-Street	Little Lumley Parish Council	3.4	11.44	38.90	(695.00)	600.00	(56.10)	1.05%	0.12	0.08
Chester-le-Street	North Lodge Parish Council	(2.1)	19.35	(40.64)	(640.00)	623.00	(57.64)	0.33%	0.06	0.04
Chester-le-Street	Ouston Parish Council	(3.2)	27.21	(87.07)	(1,634.00)	1,575.00	(146.07)	0.67%	0.18	0.12
Chester-le-Street	Pelton Parish Council	57.6	97.56	5,619.46	(20,387.00)	13,515.00	(1,252.54)	0.90%	0.87	0.58

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Chester-le-Street	Sacriston Parish Council	7.7	40.82	314.31	(7,094.00)	6,205.00	(574.69)	1.13%	0.46	0.31
Chester-le-Street	Urpeth Parish Council	4.1	30.23	123.94	(2,088.00)	1,797.00	(167.06)	0.54%	0.16	0.11
Chester-le-Street	Waldrige Parish Council	(5.6)	20.82	(116.59)	(432.00)	502.00	(46.59)	0.15%	0.03	0.02
Crook	Bishop Auckland Town Council	10.6	36.23	384.04	(20,740.00)	18,629.00	(1,726.96)	1.21%	0.44	0.29
Crook	Dene Valley Parish Council	20.1	16.38	329.24	(1,123.00)	726.00	(67.76)	0.58%	0.10	0.07
Crook	Greater Willington Town Council	(2.7)	46.64	(125.93)	(10,953.00)	10,139.00	(939.93)	1.23%	0.57	0.38
Crook	Stanhope Parish Council	77.3	25.13	1,942.55	(2,916.00)	891.00	(82.45)	0.21%	0.05	0.03
Crook	Tow Law Town Council	19.9	64.81	1,289.72	(6,424.00)	4,699.00	(435.28)	1.49%	0.96	0.64
Crook	West Auckland Parish Council	(11.8)	31.33	(369.69)	(4,611.00)	4,558.00	(422.69)	2.45%	0.77	0.51

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Crook	Witton le Wear Parish Council	1.2	19.52	23.42	(119.00)	87.00	(8.58)	0.15%	0.03	0.02
Crook	Wolsingham Parish Council	23.8	26.85	639.03	(2,215.00)	1,442.00	(133.97)	0.53%	0.14	0.09
Durham	Bearpark Parish Council	(0.9)	24.57	(22.11)	(1,951.00)	1,806.00	(167.11)	1.31%	0.32	0.21
Durham	Belmont Parish Council	27.0	24.90	672.30	(4,811.00)	3,788.00	(350.70)	0.50%	0.13	0.09
Durham	Brancepeth Parish Council	2.5	47.20	118.00	0.00	0.00	118.00	-1.14%	(0.54)	(0.36)
Durham	Brandon & Byshottles Parish Council	97.7	32.18	3,143.99	(22,124.00)	17,370.00	(1,610.01)	1.09%	0.35	0.23
Durham	Cassop-cum-Quarrington Hill Parish Council	55.5	18.36	1,018.98	(3,246.00)	2,038.00	(189.02)	0.73%	0.13	0.09
Durham	Coxhoe Parish Council	22.8	60.95	1,389.66	(4,555.00)	2,897.00	(268.34)	0.36%	0.22	0.15

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Durham	Croxdale & Hett Parish Council	(3.4)	33.28	(113.15)	(1,189.00)	1,192.00	(110.15)	1.17%	0.39	0.26
Durham	Framwellgate Moor Parish Council	18.6	24.98	464.63	(1,321.00)	784.00	(72.37)	0.18%	0.04	0.03
Durham	Kelloe Parish Council	(1.9)	30.21	(57.40)	(2,188.00)	2,055.00	(190.40)	2.07%	0.62	0.41
Durham	Pittington Parish Council	0.3	50.21	15.06	(906.00)	815.00	(75.94)	0.33%	0.17	0.11
Durham	Shadforth Parish Council	(3.5)	22.47	(78.65)	(2,072.00)	1,968.00	(182.65)	1.54%	0.35	0.23
Durham	Sherburn Village Parish Council	14.8	24.54	363.19	(3,621.00)	2,981.00	(276.81)	1.35%	0.33	0.22
Durham	Shincliffe Parish Council	2.4	19.68	47.23	0.00	0.00	47.23	-0.33%	(0.07)	(0.05)
Durham	West Rainton Parish Council	4.2	37.92	159.26	(3,470.00)	3,030.00	(280.74)	1.12%	0.42	0.28
Durham	Witton Gilbert Parish Council	10.2	37.52	382.70	(2,561.00)	1,994.00	(184.30)	0.67%	0.25	0.17

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Easington	Castle Eden Parish Council	7.3	26.34	192.28	(244.00)	47.00	(4.72)	0.06%	0.02	0.01
Easington	Dalton-le-Dale Parish Council	2.6	26.53	68.98	(893.00)	754.00	(70.02)	0.55%	0.15	0.10
Easington	Easington Colliery Parish Council	14.7	257.08	3,779.08	(60,964.00)	52,334.00	(4,850.92)	1.71%	4.41	2.94
Easington	Easington Village Parish Council	1.0	164.00	164.00	(6,437.00)	5,741.00	(532.00)	0.48%	0.78	0.52
Easington	Haswell Parish Council	4.5	141.50	636.75	(13,162.00)	11,463.00	(1,062.25)	1.70%	2.41	1.61
Easington	Hawthorn Parish Council	(5.1)	34.50	(175.95)	(85.00)	239.00	(21.95)	0.32%	0.11	0.07
Easington	Horden Parish Council	38.2	236.81	9,046.14	(118,331.00)	100,014.00	(9,270.86)	2.49%	5.90	3.93
Easington	Hutton Henry Parish Council	2.0	98.20	196.40	(6,807.00)	6,050.00	(560.60)	1.44%	1.41	0.94

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Easington	Monk Hesleden Parish Council	40.7	167.35	6,811.15	(46,883.00)	36,673.00	(3,398.86)	1.47%	2.45	1.63
Easington	Murton Parish Council	25.2	164.62	4,148.42	(50,203.00)	42,148.00	(3,906.58)	1.40%	2.30	1.53
Easington	Peterlee Town Council	(30.9)	276.62	(8,547.56)	(306,481.00)	288,304.00	(26,724.56)	2.34%	6.48	4.32
Easington	Seaham Town Council	(24.2)	206.79	(5,004.32)	(185,151.00)	174,025.00	(16,130.32)	1.79%	3.70	2.47
Easington	Seaton with Slingley Parish Council	5.8	29.08	168.66	(604.00)	398.00	(37.34)	0.31%	0.09	0.06
Easington	Shotton Parish Council	26.5	98.93	2,621.65	(23,319.00)	18,942.00	(1,755.36)	1.96%	1.94	1.29
Easington	South Hetton Parish Council	7.9	131.80	1,041.22	(15,533.00)	13,262.00	(1,229.78)	1.39%	1.84	1.23
Easington	Thornley Parish Council	(5.6)	229.85	(1,287.16)	(19,578.00)	19,095.00	(1,770.16)	1.36%	3.12	2.08

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Easington	Trimdon Foundry Parish Council	(5.2)	172.43	(896.64)	(11,160.00)	11,034.00	(1,022.64)	1.78%	3.07	2.05
Easington	Wheatley Hill Parish Council	3.5	161.16	564.06	(32,579.00)	29,299.00	(2,715.94)	2.84%	4.57	3.05
Easington	Wingate Parish Council	(1.3)	133.86	(174.02)	(20,270.00)	18,710.00	(1,734.02)	1.34%	1.79	1.19
Spennymoor	Bishop Middleham Parish Council	7.2	117.28	844.42	(3,436.00)	2,372.00	(219.58)	0.46%	0.54	0.36
Spennymoor	Bradbury and The Isles Parish Council	0.1	23.35	2.34	0.00	0.00	2.34	-0.17%	(0.04)	(0.03)
Spennymoor	Chilton Town Council	34.4	189.48	6,518.11	(37,857.00)	28,680.00	(2,658.89)	1.59%	3.02	2.01
Spennymoor	Cornforth Parish Council	(15.5)	137.99	(2,138.85)	(18,240.00)	18,650.00	(1,728.85)	2.17%	3.00	2.00
Spennymoor	Eldon Parish Council	0.5	110.85	55.43	(3,121.00)	2,806.00	(259.58)	2.91%	3.22	2.15

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Spennymoor	Ferryhill Town Council	27.7	209.41	5,800.66	(138,202.00)	121,170.00	(11,231.34)	2.43%	5.09	3.39
Spennymoor	Fishburn Parish Council	(9.0)	107.22	(964.98)	(10,297.00)	10,307.00	(954.98)	1.46%	1.56	1.04
Spennymoor	Great Aycliffe Town Council	27.4	209.17	5,731.26	(255,847.00)	228,898.00	(21,217.74)	1.60%	3.36	2.24
Spennymoor	Middridge Parish Council	2.6	52.91	137.57	(488.00)	321.00	(29.43)	0.47%	0.25	0.17
Spennymoor	Mordon Parish Council	(1.1)	17.31	(19.04)	0.00	17.00	(2.04)	0.10%	0.02	0.01
Spennymoor	Sedgefield Town Council	4.2	127.60	535.92	(13,942.00)	12,269.00	(1,137.08)	0.49%	0.63	0.42
Spennymoor	Shildon Town Council	22.3	245.28	5,469.74	(163,916.00)	145,005.00	(13,441.26)	2.74%	6.72	4.48
Spennymoor	Spennymoor Town Council	158.8	204.27	32,438.08	(154,448.00)	111,660.00	(10,349.92)	0.95%	1.95	1.30
Spennymoor	Trimdon Parish Council	12.4	139.59	1,730.92	(24,957.00)	21,256.00	(1,970.08)	1.32%	1.85	1.23
Spennymoor	Windlestone Parish Council	4.0	23.32	93.28	(55.00)	0.00	38.28	-1.48%	(0.34)	(0.23)

Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16 -	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Stanley	Burnhope Parish Council	(1.8)	13.43	(24.17)	(851.00)	801.00	(74.17)	1.46%	0.20	0.13
Stanley	Cornsay Parish Council	1.0	49.67	49.67	(2,429.00)	2,177.00	(202.33)	1.67%	0.83	0.55
Stanley	Esh Parish Council	0.2	55.58	11.12	(7,626.00)	6,969.00	(645.88)	0.89%	0.49	0.33
Stanley	Greencroft Parish Council	0.2	38.19	7.64	(82.00)	68.00	(6.36)	0.20%	0.08	0.05
Stanley	Healeyfield Parish Council	2.7	17.24	46.55	(524.00)	437.00	(40.45)	0.47%	0.08	0.05
Stanley	Hedleyhope Parish Council	1.0	53.09	53.09	(81.00)	26.00	(1.91)	0.06%	0.03	0.02
Stanley	Lanchester Parish Council	16.8	36.58	614.54	(3,341.00)	2,495.00	(231.46)	0.44%	0.16	0.11
Stanley	Muggleswick Parish Council	1.2	28.10	33.72	(66.00)	30.00	(2.28)	0.18%	0.05	0.03

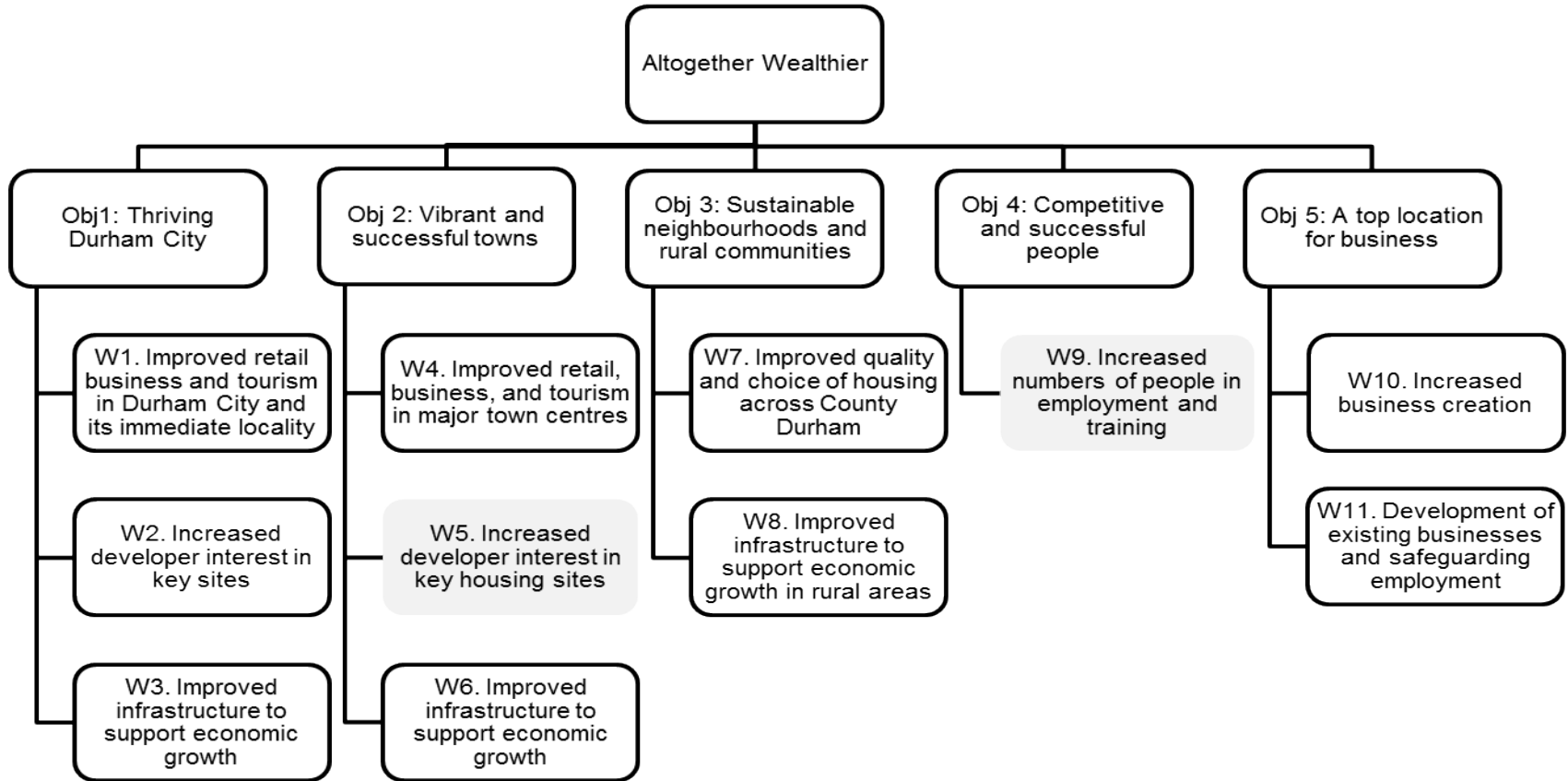
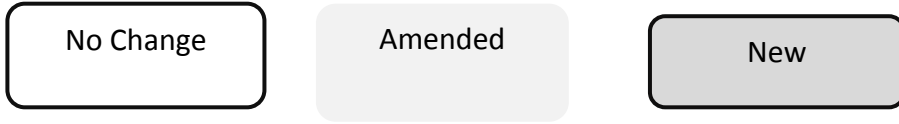
Locality	Parish Area	Increase / (Decrease) in Council Tax Base Band D Equivalent in 2015/16	Band D Council Tax 2014/15	Increase / (Loss) of Tax Raising Capacity	Parish Element of LCTSS Grant 2014/15	Parish Element of LCTSS Grant 2015/16	Net Position After Distribution of LCTSS Grant	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Increase / (Decrease) in Band D Council Tax Required to retain current Precept	Additional Council Tax Amount payable at Band A to retain current Precept
		No.	£	£	£	£	£	%	£	£
Stanley	Satley Parish Council	2.9	25.40	73.66	(28.00)	0.00	45.66	-1.49%	(0.38)	(0.25)
Stanley	Stanley Town Council	62.1	86.48	5,370.41	(152,988.00)	135,095.00	(12,522.59)	2.02%	1.75	1.17
		1,153.0	106.54	101,390.98	(2,082,512.00)	1,813,936.00	(167,185.02)	1.59%	1.69	1.13

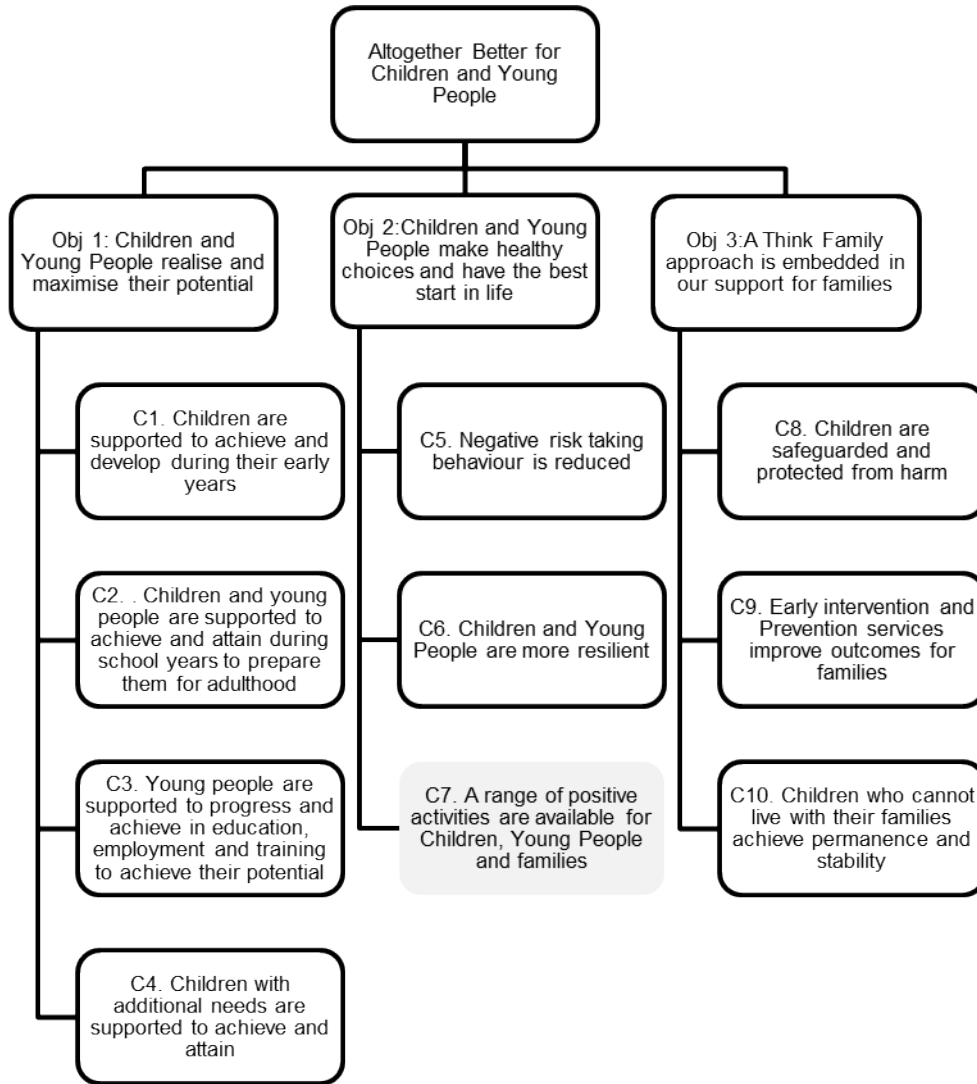
Durham	The Chartered Trust for the City of Durham	355.9	1.90	676.21	(9,488.00)	8,064.00	(747.79)	1.63%	0.03	0.02
--------	--	-------	------	--------	------------	----------	----------	-------	------	------

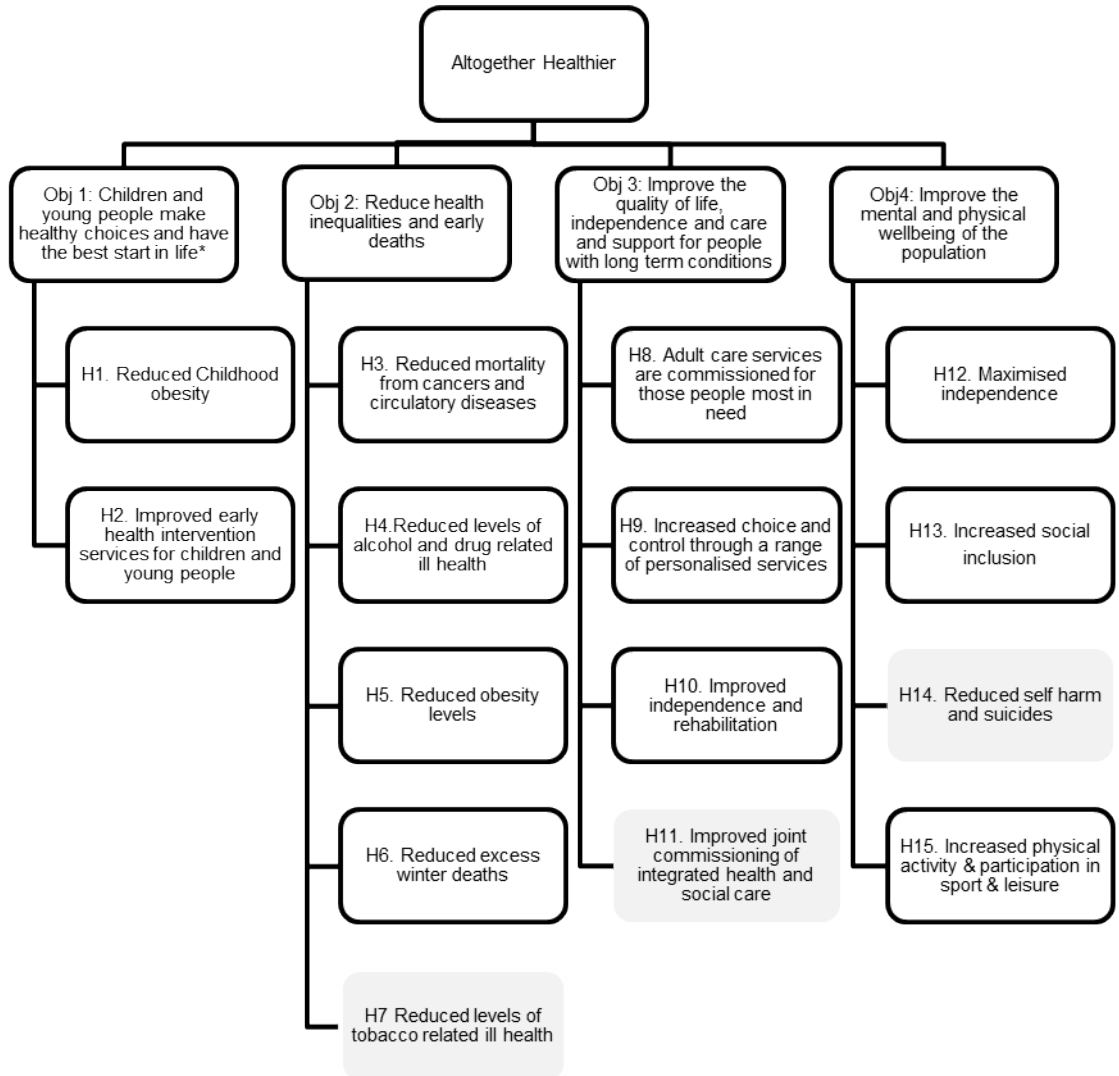
1,508.90

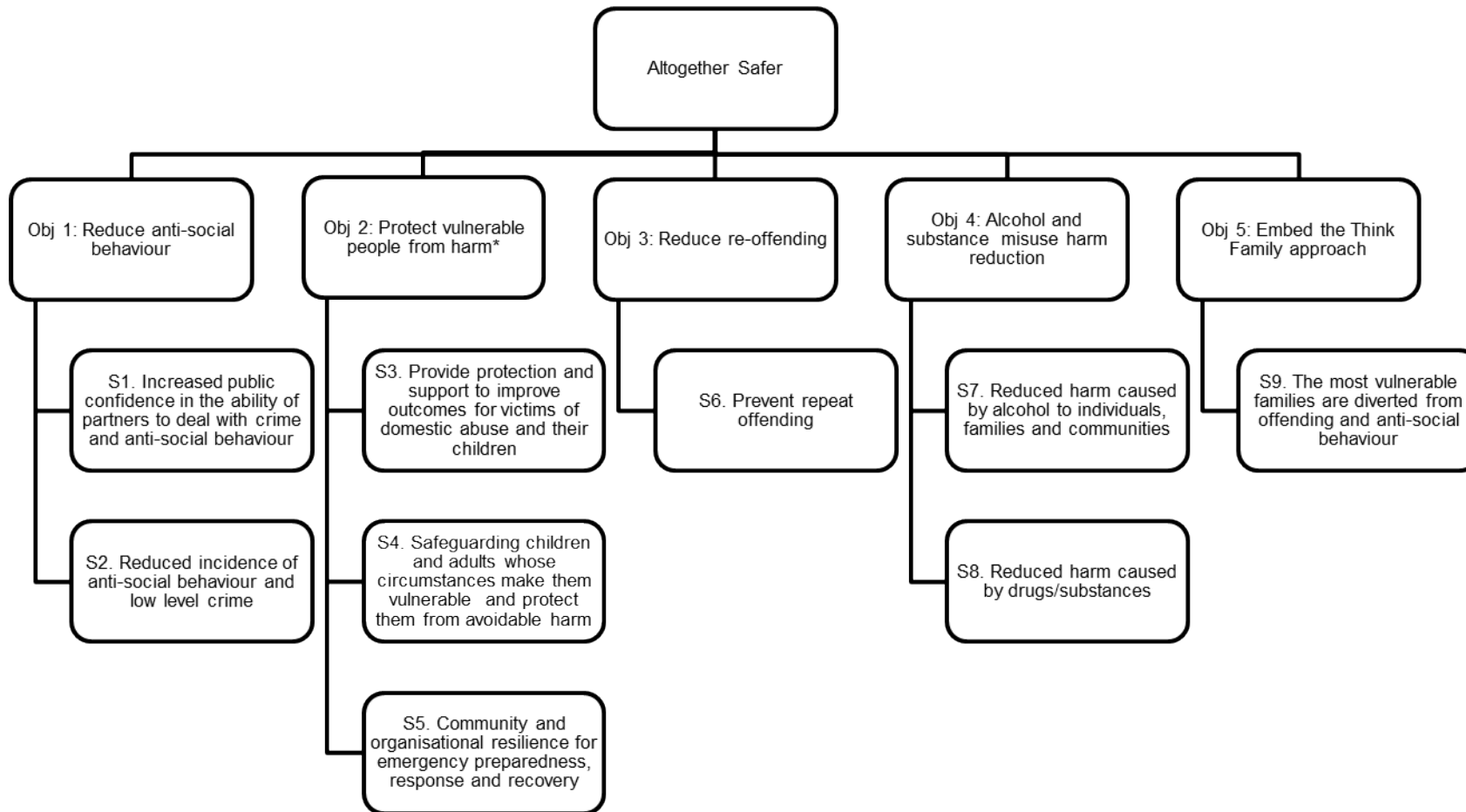
102,067.19 (2,092,000.00) 1,822,000.00 (167,932.81)

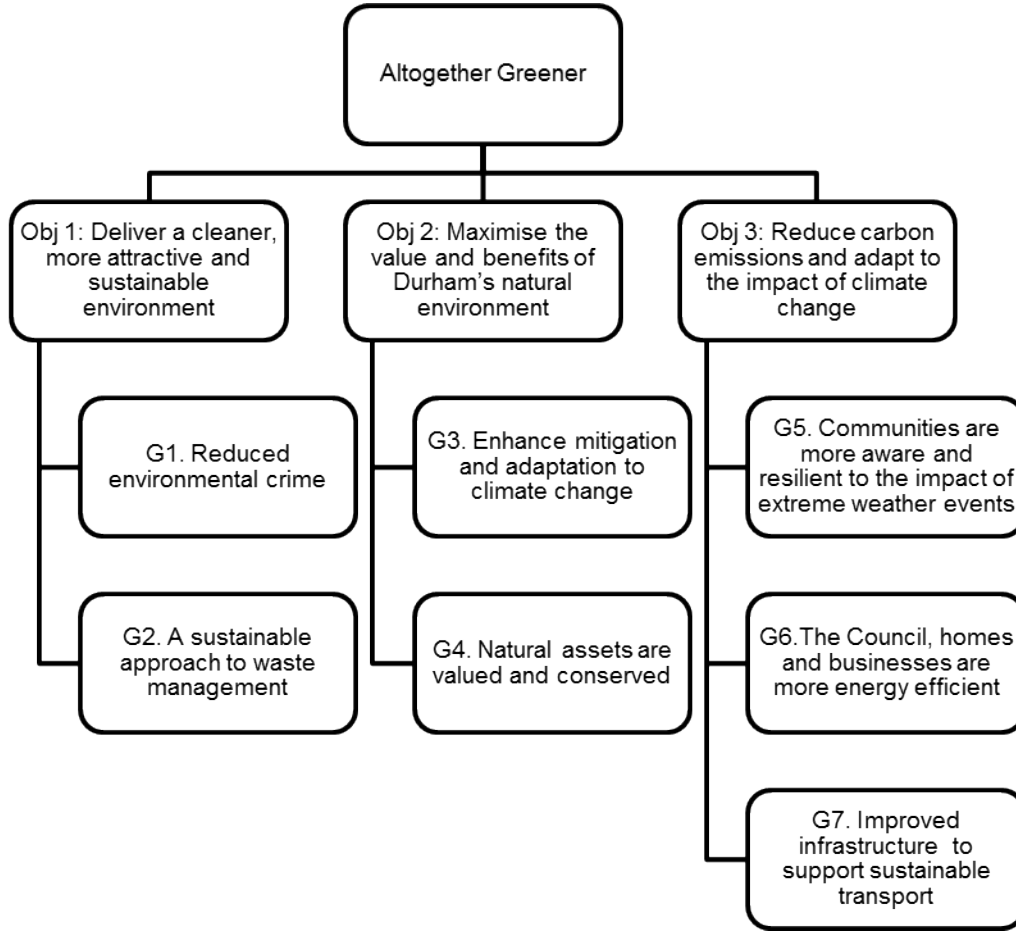
KEY

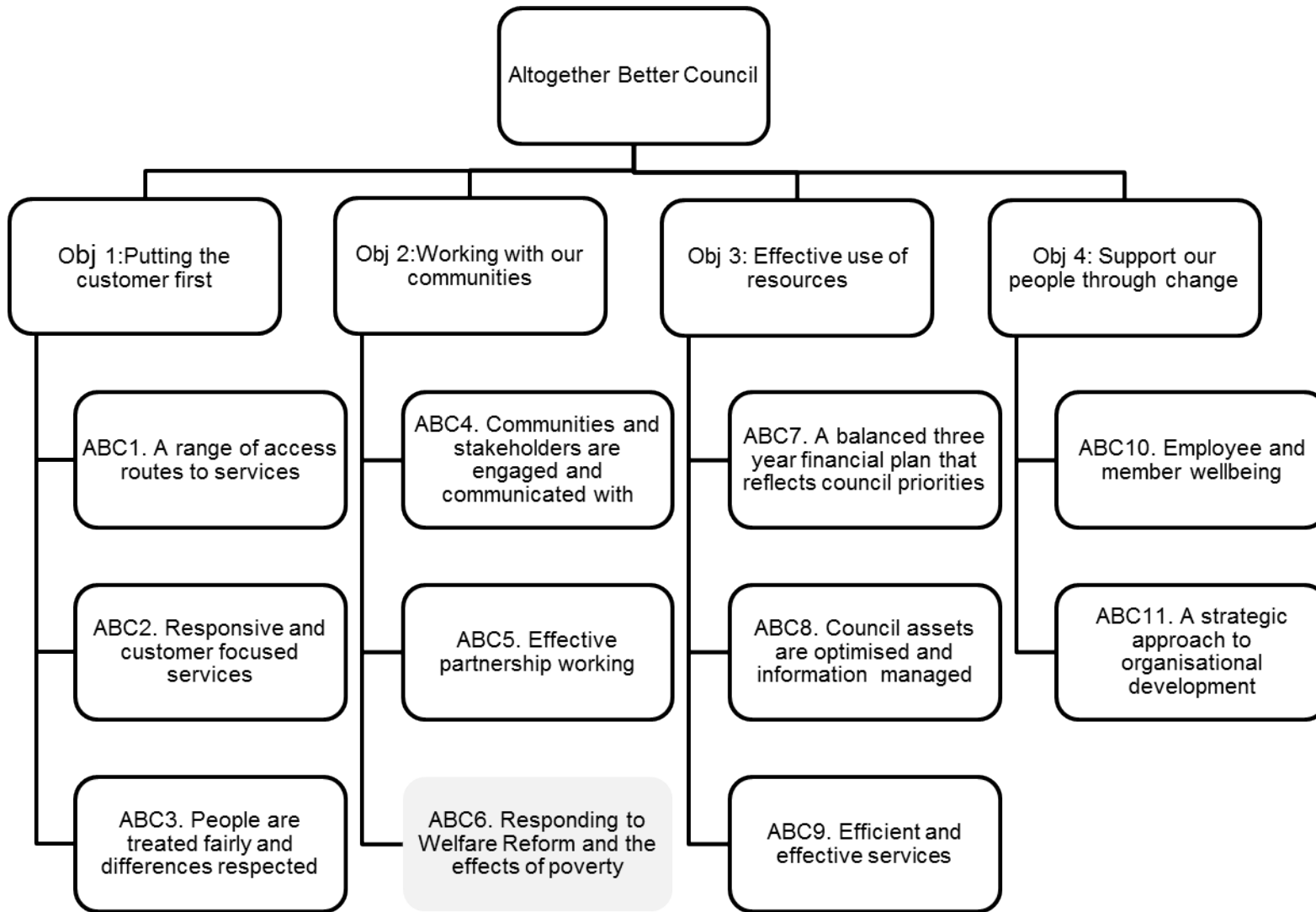












This page is intentionally left blank

Cabinet**17 December 2014****Quarter 2 2014/15****Performance Management Report**

Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
Councillor Simon Henig, Leader

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators and report other significant performance issues for the second quarter of 2014/15 covering the period July to September 2014.

Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate basket of performance indicators are presented in Appendix 4.

Developments since Last Quarter

4. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Executive Summary

Overview

5. During the second quarter period 73% of our target indicators have shown either an improvement or have maintained current performance and 78% are approaching, meeting or exceeding target. This is an improvement from quarter one when 65% of indicators had improved or maintained performance and 67% were approaching, meeting or exceeding target. Performance for tracker indicators is less positive as 63% improved or maintained, reflecting the ongoing impact of the economic downturn on the county. 90% of Council Plan actions have been achieved or are on target to be achieved by the deadline, less than quarter one when 93% of actions had been achieved or were on target.
6. For the Altogether Wealthier theme, performance is strong on target indicators but more mixed on tracker indicators. Strong performance can be seen in the Altogether Better for Children and Young People theme with educational attainment again above the national average. The Altogether Greener theme is positive with increases in street and environmental cleanliness and Altogether Better Council is progressing well. Performance in the Altogether Healthier and Safer themes is more mixed, in particular the continuing decline in smoking quitters and NHS health checks as well as increased levels of crime this quarter.
7. Figures confirm the UK economy grew again this quarter, surpassing its pre-recession peak from 2008, although County Durham continues to be affected by high unemployment. The employment rate has again shown slight improvement but remains worse than last year, national and regional rates. Youth unemployment has fallen substantially from last year but there was a slight rise from quarter one reflecting the end of the academic year. The number of long term JSA claimants continues to fall, although the proportion claiming for more than 12 months remains higher than the national rate at 33.2% of all JSA claimants.
8. More new homes have been completed compared to last year although there were fewer compared to last quarter. The number of affordable homes completed and empty properties brought back into use through council intervention have exceeded targets. Homeless indicators generally have improved, although the proportion of preventions has decreased this period.
9. Provisional data show that educational attainment within County Durham remains high with 57.1% of pupils achieving five or more A*-C GCSEs or equivalent including English and maths (based on new indicator definition) and 98.7% of pupils achieving two A levels at grade A*-E (Level 3) or equivalent. Both attainment levels are better than national averages. The achievement gap between pupils eligible for pupil premium and those not eligible is narrowing at key stages 2 and 4.
10. There have been reductions in the rates of looked after children and children with a child protection plan compared to the corresponding period last year. Rates are better than regionally but worse than nationally. Looked after children case reviews within timescale remain high and within target and child protection case reviews undertaken within timescale have improved slightly but remain below target and slightly worse than nationally and regionally. Children in need referrals

that occurred within 12 months of the previous referral have improved and met target but are still worse than nationally.

11. The council has made a lot of progress in working with troubled families, achieving reductions in crime/anti-social behaviour, improved school attendance or moving back into employment. A total of 835 families achieved the government's results criteria to August 2014 which equates to 63.3% of County Durham's overall target of 1,320 families by May 2015. This has resulted in £727,600 of payment by results claims.
12. Adult care measures show reablement is continuing to be successful with 89.8% of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services. There has also been an improvement in the proportion of people who have no ongoing care needs following completion of a reablement package to 64.6%.
13. There has been improvement in the rate of delayed transfers of care with the rate in County Durham of 8.3 per 100,000 population being better than the England average (9.7). Although there was a slight rise in those attributable to adult social care to 1.5 per 100,000 the rate remains much better than the England average (3.1).
14. Some key health measures show cause for concern with the number of smoking quitters deteriorating further from last year. Provisional figures from the Stop Smoking Service show that there were 817 smoking quitters this period, which failed to achieve target, in line with the national trend of decreasing quitters. From April to June 1.5% of eligible people received an NHS health check, which failed to achieve target and is worse than the same period last year, national levels and the regional average.
15. The number of people successfully completing alcohol treatment (464) is deteriorating and remains below national levels. Successful completions of drug treatment also remain below target and national levels. Between March 2013 and February 2014 there were 93 successful completions for opiate use and 190 for non-opiate use.
16. Crime levels have risen again this period with a 6% increase in overall crime. Violence against the person has had the most impact on the total rise in crime. Serious or major crimes and victim based crimes have increased although there have been reductions in the majority of theft categories, although shoplifting has increased. Historic crimes of physical and sexual abuse are continuing to have an effect on crime levels.
17. There has been an improvement in the number of anti-social behaviour (ASB) incidents reported to the police. Levels of alcohol related ASB and alcohol related violent crimes continue to decrease.
18. The number of people killed or seriously injured in road traffic accidents has increased by 19 this quarter. In quarter two, child casualties increased significantly as a result of one accident, although the total number of child casualties between January and June is consistent with the same period last year.

19. Key environmental indicators show that good progress has been made in diverting municipal waste from landfill although the percentage of household waste re-used, recycled or composted is below target and has deteriorated from 12 months earlier. Contamination of recycling bins continues to impact on the recycling rate. There have been more fly-tipping incidents this period.
20. The council continues to improve its performance in a number of corporate areas measured by our Altogether Better Council basket of indicators. The Revenues and Benefits Service has maintained the improved claims processing performance delivered in quarter 1, with processing times better than target and the same point last year. Customer service indicators show improved telephone handling and a high number of customers have been seen at our customer access points within the 15 minute target.
21. Freedom of Information requests processed within statutory timescales remain below the national target. Sickness levels have risen slightly and remain worse than target. Despite substantial efforts to increase employee appraisal activity across the council, the rate of appraisals carried out in the last year remains persistently below target.

Volume of Activity

22. We have selected a number of volume indicators to monitor demand on services and the following has been observed this quarter. The council has again seen increases in demand for key frontline services concerning the number of fly tipping incidents reported with a slight increase in the number of people rehoused. If volume increases it may be difficult to maintain performance, whereas if demand decreases performance should be able to be maintained, as shown in customer access points. There are areas however where service efficiency is improving, where service demand has increased but performance has been maintained or improved, such as benefits processing times and areas where more focus is needed where volume has decreased and performance has also decreased, such as planning applications.
23. The overall trend for the number of people registered on the Durham Key Options service who have been rehoused has shown a continual increase over the last three years (Appendix 4, chart 2). Welfare reforms continue to have an impact in this area. The volume of fly-tipping incidents reported across the county has also shown further increases over six consecutive quarters (Appendix 4, chart 8).
24. Increases are also evident in the number of looked after children cases which show a slight increasing trend over the last three quarters following a long period of decline in numbers. However, the volume of cases this quarter still remains below the level reported at the same point last year (Appendix 4, chart 3).
25. Performance has dipped whilst demand has increased in *Requests for information under the Freedom of Information Act or Environmental Information Regulations* (Appendix 4, chart 15). The number of requests received has increased this period compared with the same period last year. Performance still remains below the national target.
26. Performance has improved as demand for services decreased in *the number of customers seen at our customer access points* (Appendix 4, chart 14). Demand for face-to-face contact has reduced and performance has remained high. There

has also been a slight decrease in contact received via emails and web forms of 3.9% compared to the same quarter last year.

27. The volume of *children in need referrals* has seen a reduction this period compared to the previous quarter and same period last year with the actual number of repeat referrals also reducing and being significantly lower than those in the same period in 2013/14. The reduction in re-referrals can be attributable to the introduction of the First Contact Service which provides a single point of access to Children's Services. The performance in terms of *re-referrals within 12 months* has improved this period, achieving target and is better than the same period last year and the figure reported in quarter 1 (Appendix 4, chart 4).
28. Areas where we see that performance improved as demand for services increased are observed in:
 - a. *The volume of telephone calls received* (Appendix 4, chart 13). In comparison with last quarter the number of calls has increased. The percentage of calls being answered within three minutes is well within target and has remained high.
 - b. *Benefits – new claims and changes of circumstances* (Appendix 4, charts 9 - 12). The volume of new claims and changes of circumstances for both housing benefit and council tax reduction has increased whilst processing times are significantly better than last quarter and the same point last year.
29. An area where performance has dipped and demand has reduced is evident in *planning applications* (Appendix 4, chart 1). The volume of planning applications received by the council has shown a steady decline over the last four quarters but performance has also been falling although this has remained within target.

Welfare Reform and Demand

30. The Government has now announced that Universal Credit will be introduced nationally during 2015. As it currently stands, Universal Credit is to be rolled-out in parts of the North East (Hartlepool and Newcastle-upon-Tyne) from March next year and pilots are being introduced to explore the linkage between Universal Credit and crisis support in Northumberland and the provision of face-to-face support in South Tyneside. We should hear shortly when Universal Credit is to be rolled out in Durham. We are arranging meetings with the Department for Work and Pensions in order to begin to plan how we respond.
31. Discretionary Housing Payments spend continues to be monitored and the latest figures, including commitments, projects an overspend at the end of the year of £39,277 (as at 19 October – Budget £1,096,133 which includes an earmarked reserve of £90,951 brought forward from 2013/14).
32. October's welfare assistance spend has not yet been received so the latest figures are as at the end of September which show £529,549 against an annual budget of £1,592,057. Projections based on September's run rate indicate a potential spend of £1,009,650 (down £77,646 from August's projection). The number of awards continues to fluctuate significantly month on month. We are currently looking to introduce Asda food parcels as part of the option for support. These will be delivered to the claimant home address and include menu cards and other useful information. Over 69% of the settlement grants are now being

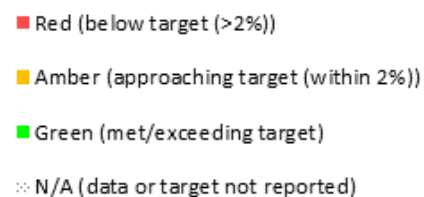
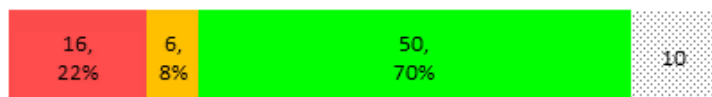
provided wholly or partly through the county's furniture recycling centres at Chilton (County Durham Furniture Help Scheme) and Horden (East Durham Partnership).

33. The Government is currently consulting on arrangements for funding for welfare assistance from April 2015. This consultation has arisen following a legal challenge of their previous announcement to stop funding from next year. The Association of North East Councils forwarded a regional response and Durham has also responded.
34. A cabinet report is also being prepared on poverty across the county and how the council is responding. This follows the report to Cabinet in October which identified that the council's welfare reform steering group was to expand its remit to look at the wider issues of poverty within the county.

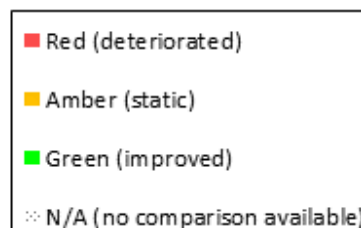
Overall Performance of the Council

Key Performance Indicators

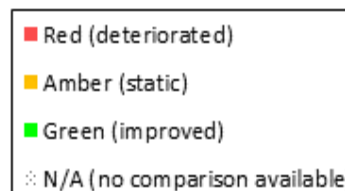
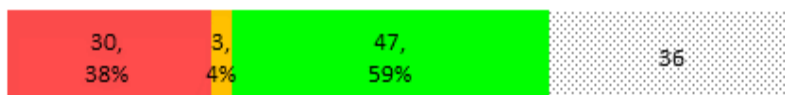
Performance against targets



Target indicators - Direction of travel



Tracker indicators - Direction of travel



Source: Service performance monitoring data

35. In quarter 2 2014/15, 78% (56) of target indicators approached, met or exceeded targets with 73% (52) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, was less positive with just 63% improving or remaining static compared to the same period last year.

36. Areas where there has been improvement in performance in terms of direction of travel compared to 12 months earlier are:

- Affordable homes delivered
- Success rate of adult skills funded provision
- Council owned housing that is empty including that which has been empty for six months
- Business enquiries handled and businesses engaged with

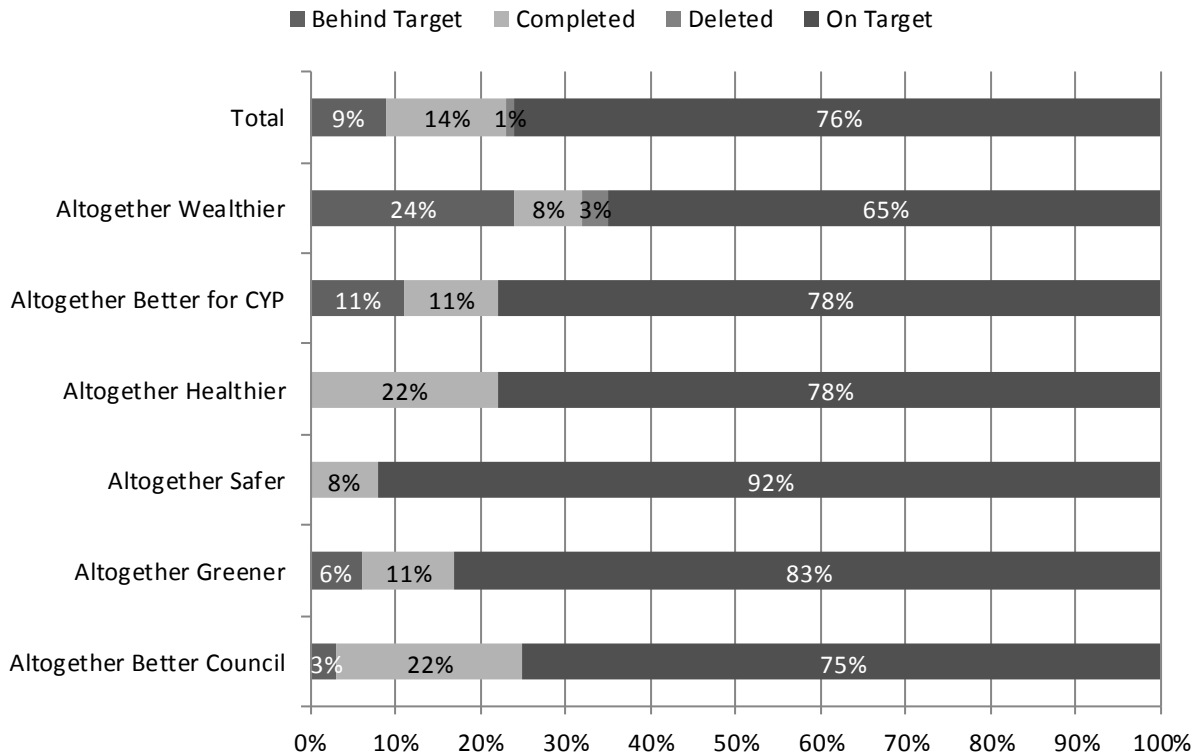
- Proportion of the working age population currently not in work who want a job
- JSA claimants claiming for 1 year or more
- JSA claimants aged 18-24
- First time entrants to the youth justice system
- Looked after children cases reviewed within timescale
- People who have no ongoing care needs following completion of provision of a reablement package
- Alcohol related anti-social behaviour incidents and violent crime
- Land and highways assessed as having deposits of litter / detritus / dog fouling that fall below an acceptable level
- Municipal waste diverted from landfill
- Recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)
- Telephone calls answered within 3 minutes
- Time taken to process new and changes of circumstances for council tax reduction claims and changes of circumstances for housing benefit claims
- Tenant arrears
- Council owned business floor space that is occupied and income generated from this

37. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to 12 months earlier are:

- Planning applications determined within deadline
- Proportion of homes completed in and near all major settlements
- Passenger journeys on park and ride buses and the bus network
- Employment rate
- Apprenticeships started by young people resident in County Durham
- Teenage conception rate
- Smoking quitters
- NHS health checks
- Successful completions of alcohol treatment
- Overall crime rate
- Serious or major crimes
- Robbery and victim based crimes
- Household waste that is reused, recycled or composted
- Number of registered and approved feed in tariff installations
- Fly-tipping incidents reported
- Business rates collected in year
- Invoices paid within 30 days
- Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines

- Appraisals completed
- Sickness absence (excluding school staff)

Progress against Council Plan Actions - Quarter 2 2014/15



38. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed. Overall, second quarter performance shows 14% (21 out of 146) of actions have been achieved and 76% (111 actions) are on target. 9% (13 actions) are behind target and 1% has been deleted. Further detail of these actions is highlighted throughout the report. The Altogether Better Council theme and Altogether Healthier themes have achieved the highest percentage of actions completed (22%). The Altogether Wealthier theme has the highest percentage behind target (24%), which amounts to nine actions.

Service Plan Actions

Service grouping	Total number of service plan actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	74	25	34%	42	57%	5	7%	2	3%
CAS	130	26	20%	100	77%	4	3%	0	0%
NS	112	20	18%	83	74%	9	8%	0	0%
RED	114	8	7%	80	70%	25	22%	1	1%
RES	125	32	26%	84	67%	9	7%	0	0%
Total	555	111	20%	389	70%	52	9%	3	1%

Source: Service monitoring data

39. The table above shows that overall, 90% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions which did not meet target equate to 9%. There were three actions (1%) proposed to be deleted as they are no longer relevant. The Children and Adults Services grouping has the highest percentage of actions achieved or on target (97%). The Regeneration and Economic Development service grouping had the highest percentage of actions behind target (22%, 25 actions), followed by the Neighbourhood Services service grouping (8%, nine actions).

40. Reporting of these key actions is on an exception basis with a full copy of the exceptions, deletions, amendments and additions available on request from performance@durham.gov.uk

Risk Management

41. Effective risk management is a vital component of the council's change agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.

42. The strategic risks identified as potential barriers to successfully achieving our objectives are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-

- a. Net impact is critical, and the net likelihood is highly probable, probable or possible.
- b. Net impact is major, and the net likelihood is highly probable or probable.
- c. Net impact is moderate, and the net likelihood is highly probable.

43. At 30 September 2014, there were 31 strategic risks. Since 30 June 2014, three new risks have been added and two removed, making a net increase of one. The following matrix categorises the strategic risks according to their net risk evaluation at 30 September 2014. To highlight changes in each category during the last quarter, the number of risks at 30 June 2014 is shown in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	2 (2)	1 (1)	3 (3)		1 (1)
Major		3 (3)	6 (4)		
Moderate			8 (8)	5 (5)	1 (1)
Minor				1 (1)	0 (1)
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

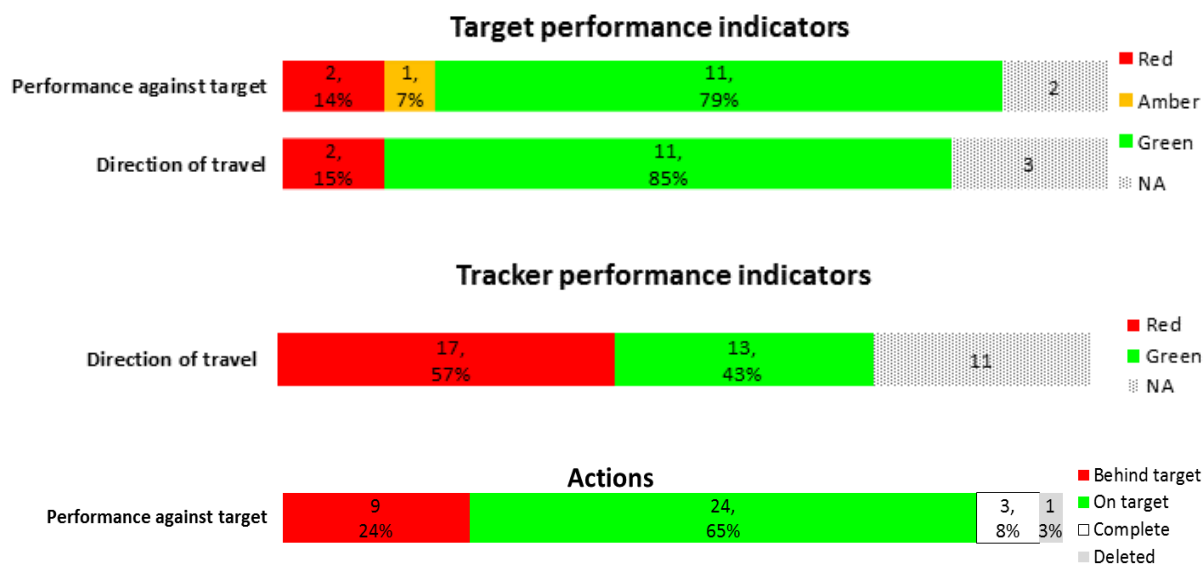
44. At a corporate strategic level, key risks to draw attention to, with their respective net risk evaluations shown in brackets, are:

- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (critical / possible).
- b. Ongoing Government funding cuts which now extend to at least 2017/18 will continue to have an increasing major impact on all council services (critical / highly probable).
- c. Potential restitution of search fees going back to 2005 (moderate / highly probable).
- d. The council could suffer significant adverse service delivery and financial impact if there are delays in the procurement and implementation of the new banking contract (critical / possible).
- e. If the council were to fail to comply with Central Government's Public Services Network Code of Connection criteria, this would put some core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data (critical / possible).

45. Two risks have been removed from the register in this quarter. This is due to management of the risks by the services as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.

46. The implementation of additional mitigation on a number of risks has enabled the council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.

Altogether Wealthier: Overview



Council Performance

47. Key achievements this quarter include:

- a. The number of affordable homes delivered in quarter 2 (120) is better than the target (80) and performance 12 months earlier (78). In addition to this, 93 units were delivered through the Help to Buy scheme. Following discussions with the Homes and Communities Agency, this scheme is not classed as affordable housing. As these were included in the figure reported at quarter 1, the figure for last quarter has been revised from 117 to 37. The total number of affordable homes delivered since April is 157, which remains higher than the corresponding period last year (138). The annual target of delivering 400 affordable homes remains unchanged as the service is confident that this will be achieved.
- b. Since April, 61 empty properties have been brought back into use as a result of council intervention. This has exceeded the target of 43 and performance for the same time last year, when 52 properties had been improved. Officers are working with owners to bring a further 158 properties back into use.

The Council Plan action to bring empty homes back into use through a targeted approach of environmental improvements and energy efficiency measures has been delayed from March 2015 until September 2015. An environmental improvement schedule, including small scale property improvement works now concentrated on the cluster localities of West Chilton and Dean Bank, is in place and resident and member consultation has commenced in the Chilton locality. Both schemes for the minor improvement works will require at least 80% sign up from residents before agreement to proceed. The environmental improvement works are now programmed to commence in December.

- c. Provisional data for the 2013/14 academic year indicate that the overall success rate of adult skills funded provision was 88.2%, which is an improvement from 85.9% in the previous academic year. Performance

exceeds the 86% target and is better than the latest national benchmarking for the 2012/13 academic year (83.5%).

- d. A further 53 apprenticeships have been started through Durham County Council schemes this quarter. This brings the total since April to 90, achieving the profiled target (90) and exceeding performance for the corresponding period last year (71).
- e. The number of business enquiries handled, which is dependent upon businesses contacting Business Durham, has increased significantly from 237 last quarter to 403 this quarter, which exceeded the target of 300. There were also 263 pro-active business engagements during the quarter, including support for individual companies and engagement through the business park communities. Performance is better than the target of 150 and the corresponding period last year (104).
- f. Tracker indicators show:
 - i. This quarter 1,290 people registered on Durham Key Options have been rehoused. Performance has increased slightly from 1,228 at quarter 1 and 1,224 from the corresponding period last year (see appendix 4, chart 2).
 - ii. The number of County Durham residents per 100,000 population aged over 18 starting a first degree has increased slightly from 161.4 in the 2011/12 academic year to 162.2 in 2012/13. This is better than the North East rate of 148.53 however is worse than the England rate of 218.2.
 - iii. Homeless indicators show that there has been a reduction in housing solutions presentations, applications and acceptances from quarter 1 to quarter 2, although the number of preventions has declined.

As reported in quarter 1, prior to 2014/15 only presentations from the Housing Advice and Prevention Team were included in these indicators. Following the restructure of the Housing Solutions Service, presentations are now also being reported for the Family Intervention Project, Family Wise, Home Improvement Agency and the Private Sector Initiatives Team. Data reported prior to quarter 1 is now not comparable. Quarter 2 data show:

- The number of presentations has fallen from 2,611 last quarter to 2,376 this quarter.
- The proportion of statutory housing solutions applications has improved, reducing from 7.8% (202 applications) in quarter 1 to 7.2% (172 applications) in quarter 2.
- The level of acceptances of a statutory duty has improved slightly, reducing from 2.4% (62 acceptances) last quarter to 2.2% (51 acceptances) this quarter.
- The proportion of preventions has decreased from 15% (391 preventions) in quarter 1 to 13.6% (322 preventions) in quarter 2.

- iv. The proportion of council owned housing that is empty has improved, reducing from 1.9% in quarter 2 2013/14 to 1.5% (267 properties) this quarter. There are 30 properties that are not available to let and have been empty for six months or more, equating to 0.16% of council owned housing. This is better than the corresponding period last year (0.19%) but has increased from last quarter (0.13%).
- g. Progress has been made with the following Council Plan and service plan actions:
- i. The County Durham Plan, due for completion by September 2015 and stage one of the Examination in Public completed in November 2014. The programmes for stages two and three of the examination (which includes the Community Infrastructure Levy Charging Schedule) are not yet set but are still expected to run into early 2015.
 - ii. The preferred option for the future of council housing across County Durham is to be pursued by March 2015. Following Cabinet agreement to proceed to the second stage of the formal consultation, a ballot of all secured and introductory tenants was undertaken. 11,316 tenants cast a vote (51.2% turnout). 82% (9,149) of the valid vote (11,159) voted yes to the transfer proposal, which was ratified by Cabinet who agreed to progress with the transfer of its housing stock and related assets. Representatives from the council and the proposed new group of landlords will now work together along with advisers from both sides to develop a transfer agreement.
 - iii. The Gypsy Roma Traveller sites at Adventure Lane, West Rainton; Green Lane, Bishop Auckland; Tower Road, Stanley and Drum Lane, Birtley are being developed. Refurbishment is underway at Green Lane, Bishop Auckland. Although the programme is running slightly behind, elements of the programme are now running in tandem in order to recover the time to enable completion for the expected date of January 2015. Work has been completed on the refurbishment of Drum Lane, Birtley and the handover of the site has been undertaken.
 - iv. The Digital Durham superfast broadband roll out project won Collaborator of the Year at the BT Dynamites 14 Awards for technology in the North East. Digital Durham was described as a unique and complex programme due to the involvement of ten councils and the nature of BT's infrastructure. The Government's Broadband Delivery UK Broadband Projects Assurance Board carried out its six monthly assurance on the programme in September and reported a high level of confidence that the required level of contract management is in place for the Digital Durham project.

48. The key performance improvement issues for this theme are:

- a. This quarter 346 potential jobs have been created through projects with existing businesses, working with tenants and two further inward investment developments (at Seaham and Lanchester). However performance failed to achieve the quarterly target of 600. Together with the two inward investments reported last quarter, the number of potential jobs created since April stands at 860, however this is less than the profiled target of 1,200. This includes the

country's first digital only bank, Atom Bank, which has decided to establish its headquarters in the Durham Aykley Heads area.

b. Tracker indicators show:

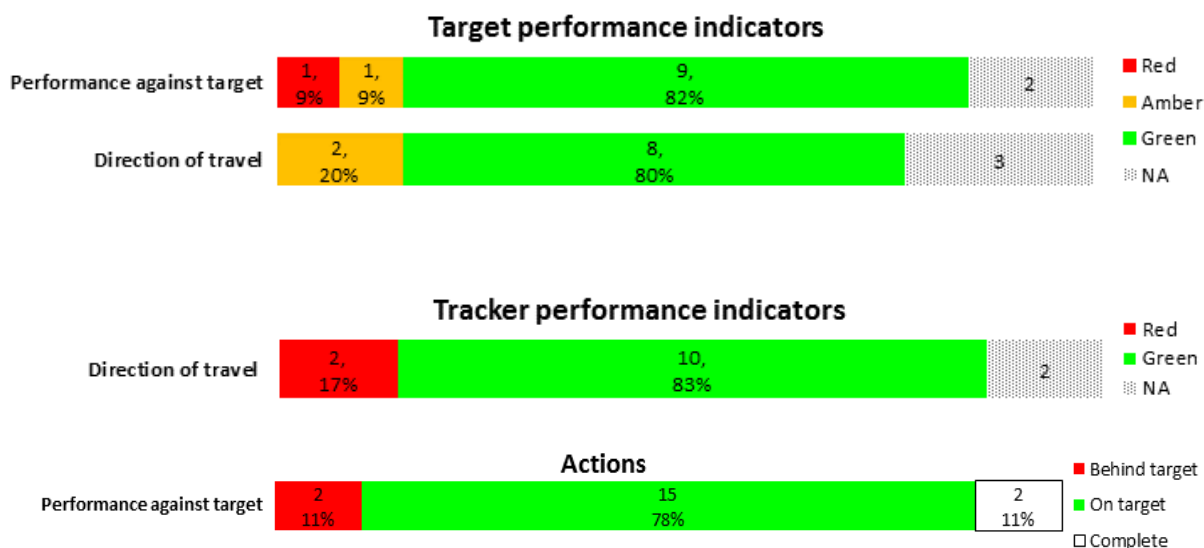
- i. As at September 2014, the employment rate has shown slight improvement again, rising from 66.2% (225,600 people) last quarter to 66.7% this quarter (227,100 people). However, this is worse than for the corresponding period last year (67.1%) when 1,200 more people were employed. The County Durham rate remains worse than the national, regional and nearest statistical neighbour rates of 73.6%, 68.1% and 69.7% respectively.
- ii. The proportion of the working age population not in work who want a job has improved, reducing from 13.7% (April 2013 to March 2014), to 13.3% (July 2013 to June 2014), representing 43,600 people. This shows an improvement from 15.5% for the corresponding period last year, however it remains worse than national (10.8%), regional (13.2%) and nearest statistical neighbour rates (11.9%).
- iii. The number of people claiming Job Seekers Allowance (JSA) has again reduced, from 9,385 last quarter, and now stands at 8,765. This represents 2.7% of the working age population. Youth unemployment has fallen substantially from last year but this was a slight rise from quarter one reflecting the end of the academic year. The number of 18-24 year olds claiming JSA has increased from 2,580 in quarter 1 to 2,720 in quarter 2 and represents 31% of all JSA claimants. This follows a trend seen in most years coinciding with the end of the academic year but is a considerable improvement on the corresponding period last year when 4,255 18-24 year olds were claiming JSA.
- iv. The number of long term JSA claimants (2,910) continues to fall, although the proportion claiming for more than 12 months remains high at 33.2% of all JSA claimants. This has reduced from 3,365 claimants (35.85%) in June 2014 and is over 1,800 less than at the same time last year when there were 4,740 (36.1%) long term claimants. The County Durham rate remains higher than nationally (26.2%) and regionally (33.1%) although this is now slightly better than the nearest statistical neighbour rate (33.6%).
- v. The number of net homes completed in County Durham has fallen from 361 last quarter to 207 this quarter. This follows a similar trend to last year, although the total number of homes completed between April and September 2014 (568) is higher than last year (455). The number of commencements across the county increased significantly from 854 in 2012/13 to 1,394 in 2013/14, showing that permissions are now being implemented. This quarter, 114 completions were in or near major settlements. Although this is slightly less than last quarter (128 completions), the actual proportion increased from 35% to 51%, due to the lower number of overall completions in County Durham this quarter. In Durham City new home completions fell from 14 in quarter 1 to three in quarter 2, representing 1.4% of completions within the county.

Permissions for four main sites, with a total of 672 units in the city, are yet to be implemented.

- vi. The gross value added (GVA) per capita, which is the amount of money generated by economic activity in the area per head of population, has improved from £12,661 in 2011 to £12,875 in 2012. However this is significantly less than the regional (£16,091) and national (£21,937) figures.
- c. A large number of key Council Plan actions have not achieved target in this theme, which include:
- i. The development plan of Elvet Waterside was due to be agreed by October 2014 but has been deferred until August 2015 after the County Durham Plan examination.
 - ii. The delivery plan for Milburngate House, due to be completed by June 2015, has been delayed until September 2015. This is due to delays in the process for securing planning consent.
 - iii. The relocation of the bus station on North Road, Durham was due to be completed by December 2015. The necessary land acquisition has still not been completed, which means programming of the highway works have been delayed. The action is now due to be completed in May 2016.
 - iv. The construction of a new railway station at Horden on the Durham Coast Railway Line was due for completion by March 2016 but has now been delayed until August 2017. Consultation is currently taking place with external partners regarding commissioning of the detailed business case and there is a continued delay with Network Rail approvals.
 - v. Development of a Houses in Multiple Occupation (HMO) Strategy to improve the standards and quality of HMO accommodation within the private rented sector was due by July 2014. The scope of the strategy has changed and now encompasses a broader remit which requires involvement of other service areas. The deadline has therefore been changed to September 2015, to allow for the wider scope and to fit in with other priorities in these service areas.
 - vi. The development and implementation of a real time travel information system across the county was due to be completed by September 2014 but there have been delays due to issues with the bus signs, which are currently being investigated. Real time information will now be available from all enabled stops in County Durham in December 2014.
 - vii. The action to complete road access improvements at Front Street, Stanley was due for completion by December 2014. This has been deleted because the initial project was rejected at public enquiry and will now not go ahead.

49. There are no key risks in delivering the objectives of this theme

Altogether Better for Children and Young People: Overview



Council Performance

50. Key achievements this quarter include:

- a. Continuing high levels of educational achievement. Provisional data for the 2013/14 academic year show that 57.1% of pupils achieved five or more A*-C GCSEs or equivalent including English and maths. Durham's performance is better than the provisional national (55.9%) and North East (54%) averages. There has been a change in GCSEs from September 2013 in that a pupil's first entry in a particular subject will count towards performance figures when before their best result counted, as many pupils sat exams more than once. In 2014 a significant number of qualifications which had previously counted towards the attainment of five or more A*-C GCSEs are no longer eligible. This means that past data is not comparable. In terms of A levels, provisional data for the 2013/14 academic year indicate that 98.7% of pupils achieved two A levels at grade A*-E (level 3) or equivalent. This is achieving the target of 98.5% and is better than the 2012/13 academic year national (97.9%) and regional (98.2%) averages. Performance is similar to 98.9% in the previous year.
- b. The achievement gap between pupils eligible for pupil premium and pupils not eligible is narrowing. Provisional data for the 2013/14 academic year show that 84.7% of Durham pupils not eligible for pupil premium funding achieved level 4 in reading, writing and maths at key stage 2 compared to 68.9% of pupils eligible for pupil premium funding, which resulted in an achievement gap of 15.8 percentage points (ppts). The gap has narrowed from 21ppts in the previous year and is better than the 2012/13 academic year national performance of 18ppts. 66.9% of Durham pupils not eligible for pupil premium funding achieved five A*-C GCSE's including English and maths at key stage 4 compared to 38.1% of pupils eligible for pupil premium funding, which resulted in an achievement gap of 28.8 ppts. This gap has narrowed from 30 ppts in the previous year.
- c. Provisional data for the 2013/14 academic year indicate that 57% of pupils in the early years foundation stage achieved a good level of development, which is a significant improvement from 42% in the previous year.

Performance is better than the 2013/14 academic year averages for the North East and statistical neighbours, both of which are 56%. National performance is 60% and the gap between Durham and the national rate has narrowed from 10 ppts to 3 ppts.

- d. Between April and June 2014, 17.9% of mothers were smoking at the time of delivery, which is an improvement from the corresponding period of the previous year (21.6%). Performance is achieving target (20.5%) and is better than the Durham, Darlington and Tees Area Team rate of 20.1% but worse than the England average of 11.5%.
- e. As of August 2014, 835 families have had a successful intervention via the Stronger Families Programme. This equates to 63.3% of County Durham's overall target of 1,320 families by May 2015, a target which is expected to be achieved. This has resulted in £727,600 of payment by results claims. Based upon the latest available comparator data (as of May 2014), Durham is ranked 46 out of 152 local authorities nationally in terms of the percentage of families achieving the results criteria against target (51.2%) and is above the national (44.8%), regional (49.8%) and statistical neighbour averages (50.4%).
- f. Provisional data for April to September 2014 indicate that there were 111 first time entrants (FTEs) to the youth justice system (249 per 100,000 population). This is well within the locally agreed quarterly target of 155 FTEs (340 per 100,000) and is an improvement from 118 FTEs during the same period of the previous year.
- g. Data for looked after children case reviews undertaken between April and September 2014 show that 586 out of 593 cases were reviewed within timescale, which equals 98.8%. Performance has achieved the target of 97.8% and is an improvement from 97.8% during the same period of the previous year. During quarter 2 there were four reviews that were not held within timescale, which related to seven children, however, all reviews have now been completed.
- h. Tracker indicators show:
 - i. At 30 September 2014 there were 611 looked after children, which equates to a rate of 61 per 10,000 population. This is a slight reduction from 61.9 at the same point in the previous year. Durham's rate is better than the March 2014 averages for the North East and statistical neighbours (both 81) but slightly higher than the England rate (60) (see Appendix 4, chart 3).
 - ii. At 30 September 2014 there were 385 children subject to a child protection plan, which equates to a rate of 38.4 per 10,000 population and is a reduction from 42.4 at the same point in the previous year. Durham's rate is better than the March 2013 North East (51.1) and statistical neighbours (42.2) averages but worse than the England average (37.9). The reduction is being investigated to provide assurance that all children who require protection receive it.

51. The key performance improvement issues for this theme are:

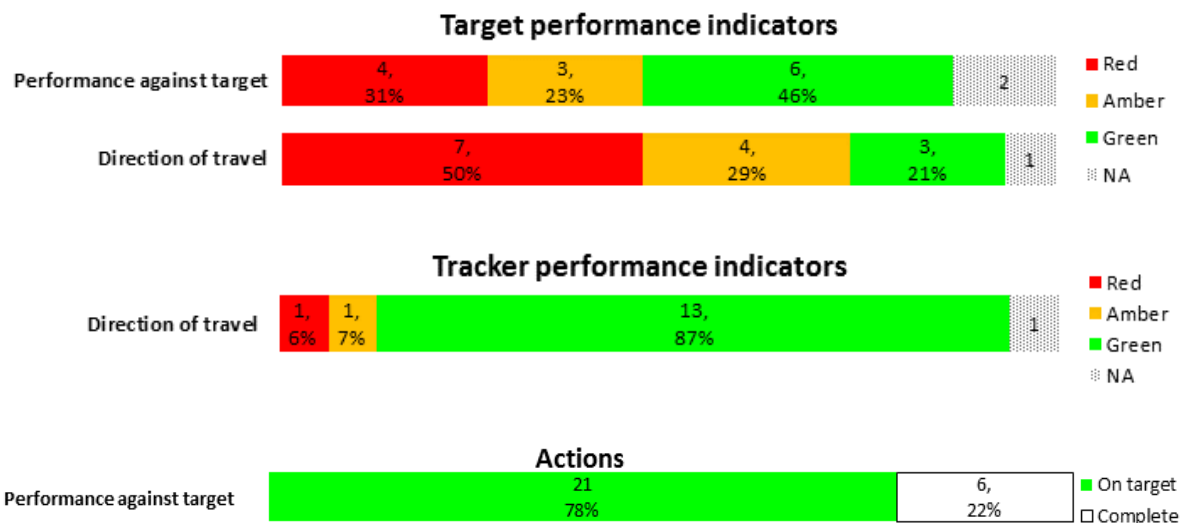
- a. Provisional data for the 2013/14 academic year indicate that five out of 43 looked after children in the cohort achieved five A*-C GCSEs, including

English and maths, which equals 11.6%. Comparative data is not yet available for this measure. There were nine young people in the cohort who were targeted to achieve five A*-C GCSEs including English and maths and four did not achieve this target.

- b. The percentage of children in need referrals from April to September 2014 which occurred within 12 months of a previous referral is 26.3%. Although this is achieving target (28%) and is a reduction from the same period last year (30.6%) and from the figure reported in quarter 1 (36.6%), Durham's rate is higher than 2012/13 averages nationally (24.9%) and regionally (22.5%) (Appendix 4, chart 4). The reduction in re-referrals can be attributed to the introduction of the First Contact Service, which has provided a single point of access to Children's Services, bringing together statutory services with those provided by One Point. This work is underpinned by ensuring thresholds are robustly managed and monitored in First Contact, to ensure cases are not unnecessarily escalated into statutory services. In addition, the development of the Durham Early Help Strategy enables all services working with children to actively focus on early support to children and families. This enables referrers and families to access early help services quickly, avoiding unnecessary referrals to Children's Services.
- c. Data for child protection case reviews undertaken between April and September 2014 show that 268 out of 280 cases were reviewed within timescale, which equals 95.7%. Performance has improved slightly from the same period of the previous year (95.5%) and is better than the 2012/13 statistical neighbours' average of 94.8% but worse than both the England average of 96.2% and the regional average of 96.6%. During the most recent quarter (July to September 2014) there were three reviews that were not within timescale, which related to nine children. All reviews have now been completed. Each individual case that is not reviewed within timescale is looked at within the service and systems have been put in place to ensure that reviews are rearranged within timescales.
- d. The tracker indicator for under 18 conception rate shows an increase in teenage conceptions. The latest provisional quarterly data for April to June 2013 show the County Durham rate was 38.9 per 1,000 population (84 conceptions), which is an increase from 34.4 during the same period of 2012. This is higher than both the North East (32.1) and England rates (25.2). Quarterly data for under 18 conceptions can be variable and should be viewed with caution, as the rate can fluctuate. The long term trend for under 18 conceptions shows that the rate per 1,000 population in County Durham improved from 54.4 in 1998 to 33.7 in 2012, a reduction of 38.1%. Over the same period, the national rate decreased by 40.8% and the North East by 37.2%. A social norms project took place in secondary schools across County Durham, which aimed to correct identified misperceptions of young people about sex and relationships to help change behaviour.
- e. A key Council Plan action concerning the development of the council's Fixed Play Policy was due to be completed by October 2014 but there have been further delays of the project.

52. There are no key risks in delivering the objectives of this theme.

Altogether Healthier: Overview



Council Performance

53. Key achievements this quarter include:

- a. The proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services remains high. Of those older people discharged between January and June 2014, 89.8% (692 of 771) remained at home three months later. This is exceeding the 2014/15 target (85.4%) and has improved from the same period of last year (88.5%). Performance is better than the 2013/14 provisional England average of 81.9%, the North East rate of 87.2%, and the statistical neighbours' average of 85.3%.
- b. Between April and September 2014, 64.6% of service users (382 of 591) required no ongoing care following completion of their reablement package. This is an improvement from 62% during the same period of the previous year and exceeded the target of 55%.
- c. Data from the Active People Survey for April 2012 to April 2014 show that 28.2% of the adult population were participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week. This is a significant increase since 2005/6 when 20.4% participated and is better than the average proportion for England (25.2%) and the North East (25.1%).
- d. Tracker indicators show:
 - i. In the five sample days in April and August 2014 there were 171 delayed transfers of care which equates to a rate of 8.3 delays per 100,000 per day. This is an improvement from 10.3 per 100,000 in the same period in 2013 and is better than the England average for the period of ten delays per 100,000.
 - ii. Of these delayed transfers of care, 31 were fully or partially attributable to adult social care, which equates to a rate of 1.5 per 100,000 per day.

Although this has increased from 0.9 in the same period in 2013, it is still better than the England average for the period of 3.2 delays per 100,000.

54. The key performance improvement issues for this theme are:

- a. Latest provisional figures for the Stop Smoking Service show that there were 817 smoking quitters between April and June 2014, which equates to 191 per 100,000 population. Performance is below the target of 293 per 100,000 (1,251 quitters) and is less than the 1,092 quitters during the same period of the previous year. Fresh, the regional tobacco programme funded by all North East local authorities, re-ran the 'Don't be the 1' media campaign in August and September 2014. This included television and radio adverts and a dedicated website, which provides information on the benefits of quitting, signposts smokers to Stop Smoking Services, and enabled them to sign up to Stoptober. The aim of this campaign was to increase concern levels among local smokers in order to increase sign-ups and registrations with the Stop Smoking Service during Stoptober. Stoptober provided smokers with a range of free tools including a new stop smoking pack through the post, a 28-day mobile phone app, text support with daily updates, quitting advice and tips for coping, as well as encouragement and support through social media channels.
- b. From April to June 2014, 1.5% of eligible people received an NHS health check, which did not achieve target and is a reduction from 2.4% the same period of 2013. This is below both the national (2.2%) and regional (2.1%) averages. Performance on health checks has been impacted by a delay in issuing all public health contracts due to legal issues concerning the terms and conditions. Durham's health check programme has been recognised in a national bulletin by the NHS health check national lead, who visited Claypath Medical Practice and the 'Check4Life' bus in the city centre. The national lead highlighted as good practice the IT system in the community outreach programme, which collects and transfers data from the NHS health check back to GPs.
- c. The number of people in alcohol treatment with the Community Alcohol Service between July 2013 and June 2014 was 1,270, of which 464 successfully completed. This equates to a 36.5% successful completion rate. This is slightly below 37.5% for the same period last year and the target of 36.6% and is below national performance of 39.8%. The Community Alcohol Service continues to monitor successful completion rates and the impact of service demand on this indicator. There has been a change to the National Drug Treatment service (NDTMS) counting rules for 2014-15 which now require that anyone in alcohol treatment who also is also in drug treatment to be counted as in drug treatment only (they were previously counted in both). This has reduced the numbers in alcohol treatment by 286, even though they are still receiving treatment (see Appendix 4, chart 5).
- d. The number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between March 2013 and February 2014 was 1,446, of which 93 successfully completed, i.e. they did not re-present to the CDS between March and August 2014. This equates to a 6.4% successful completion rate, which is below the target of 7.9% and national performance of 7.6% (see Appendix 4, chart 6). The number of people in treatment for non-

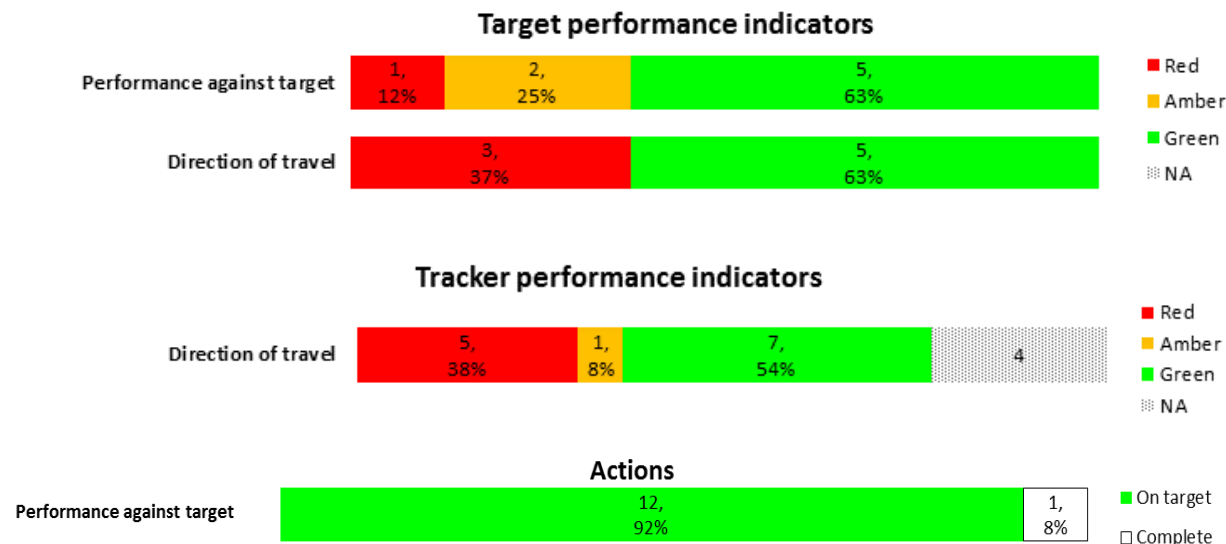
opiate use was 475, of which 190 successfully completed (40%). This is in line with the annual target of 40.4%, and the national outturn of 40.6% (see Appendix 4, chart 7). Actions being taken to improve performance include:

- The Drug and Alcohol Service is currently being reviewed and the new integrated model, which will have a greater focus on recovery, will be in place from April 2015.
- A new process for ensuring the appropriate recording of re-presentations, so that any individual returning to treatment services within the first 6 months of discharge will be recorded as receiving recovery support and not as a re-presentation unless assessed as requiring structured interventions.

e. There are no Council Plan actions which have not achieved target in this theme.

55. There are no key risks in delivering the objectives of this theme.

Altogether Safer: Overview



Council Performance

56. Key achievements this quarter include:

- a. The percentage of people that agree that the local council and police deal with concerns of anti-social behavior (ASB) and crime was 62.1% in the period July 2013 to June 2014. Performance has increased from 56.7% in the equivalent period of 2012/13 and this is the highest proportion of people agreeing with this statement when compared to Durham Constabulary's statistical neighbours (61%). This indicator is reported using the crime survey, which is at force level and therefore includes Darlington.
- b. Between April and September 2014, 93.6% (426 of 455) of adult social care users who responded to the local survey programme reported that the care and support services they received helped them to feel safe and secure. This exceeds the target of 85% and is a slight increase when compared to the corresponding period last year (91.1%).
- c. As also reported under the Altogether Better for Children and Young People theme, provisional data for April to September 2014 indicate that there were 111 first time entrants (FTEs) to the youth justice system (249 per 100,000 population). This is well within the locally agreed quarterly target of 155 FTEs (340 per 100,000) and is an improvement from 118 FTEs during the same period of the previous year.
- d. Tracker indicators show:
 - i. In the period April to September 2014 there were 13,154 incidents of anti-social behaviour (ASB) reported to the police, which is a 3% decrease on the equivalent period of 2013, when 13,560 incidents were reported.
 - ii. There were 1,789 incidents of alcohol related ASB between April and September 2014. This equates to 13.6% of total ASB reported to Durham Constabulary, a decrease of 2.1 percentage points on the equivalent period of 2013. In the same period there were 2,702 violent crimes reported to the police, of which 30.4% (821) were recorded as

alcohol related. This is a 3.4 percentage point decrease on the same period of 2013.

- iii. In the period April to September 2014 theft offences reduced by 2% from 5,781 offences last year to 5,664 this period (11 per 1,000 population). There have been reductions in the majority of theft categories, although shoplifting has increased by 31% from 983 to 1,289. Durham Community Safety Partnership (CSP) area has the lowest rate of theft offences per 1,000 population for the period April to August 2014 (9.2) when compared to its statistical neighbours (13.2).
 - iv. Data relating to the rolling year October 2011 to September 2012 indicate that 27.4% of offenders in Durham reoffended. This was an improvement from 29.7% during the corresponding period of the previous year however is worse than the national rate of 26.1%.
 - v. As of August 2014, there were 681 families identified under the crime/ASB criteria of the Stronger Families Programme. Of these, 295 (43.3%) met the results criteria, which is an increase of 58 families compared to the previous quarter. This represents a 2.9 percentage point increase from 40.4% at March 2014.
- e. Good progress has been made with the Council Plan action to develop an approach and methodology for community resilience plans in communities where demand exists. This was due to be achieved by October 2014 but has been achieved well ahead of target in June 2014.

57. The key performance improvement issues for this theme are:

- a. As reported under the Altogether Healthier theme, the number of people in alcohol treatment with the Community Alcohol Service between July 2013 and June 2014 was 1,270, of which 464 successfully completed. This equates to a 36.5% successful completion rate. This is a slightly below 37.5% for the same period last year and the target of 36.6% and is below national performance of 39.8%. The Community Alcohol Service continues to monitor successful completion rates and the impact of service demand on this indicator (see Appendix 4, chart 5).
- b. Also reported under the Altogether Healthier theme, the number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between March 2013 and February 2014 was 1,446, of which 93 successfully completed, i.e. they did not re-present to the CDS between March and August 2014. This equates to a 6.4% successful completion rate, which is below the target of 7.9% and national performance of 7.6% (see Appendix 4, chart 6). The number of people in treatment for non-opiate use was 475, of which 190 successfully completed (40%). This is in line with the annual target of 40.4%, and the national outturn of 40.6% (see Appendix 4, chart 7). Actions being taken to improve performance include:
 - The Drug and Alcohol Service is currently being reviewed and the new integrated model, which will have a greater focus on recovery, will be in place from April 2015.

- A new process for ensuring the appropriate recording of re-presentations, so that any individual returning to treatment services within the first 6 months of discharge will be recorded as receiving recovery support and not as a re-presentation unless assessed as requiring structured interventions.

c. Tracker indicators show:

- In the period April to September 2014 there were 12,837 crimes, a rate of 24.9 per 1,000 population. This has increased from 12,106 crimes (23.7 per 1,000) in the equivalent period of 2013 and equates to a 6% rise in overall crime. Despite this increase in crime the County Durham CSP area continues to see one of the lowest levels of crime per 1,000 population for the period April to August 2014 (20.9) when compared to its statistical neighbours average (27.3).

Based on current figures, Durham Constabulary is forecasting a 1.7% increase in total crime by the end of 2014/15. Violence against the person is the crime category which has had the most impact on the rise in total crime, increasing by 42.5% in comparison to the 2013 equivalent period.

A 3.6% rise in the crime rate is observed when the Medomsley beat area is excluded from the crime figures (from 12,036 offences last year to 12,471 offences this period). This includes all crimes in relation to Medomsley, not just those as a result of the inquiry into historic offences of physical and sexual abuse Medomsley Detention Centre.

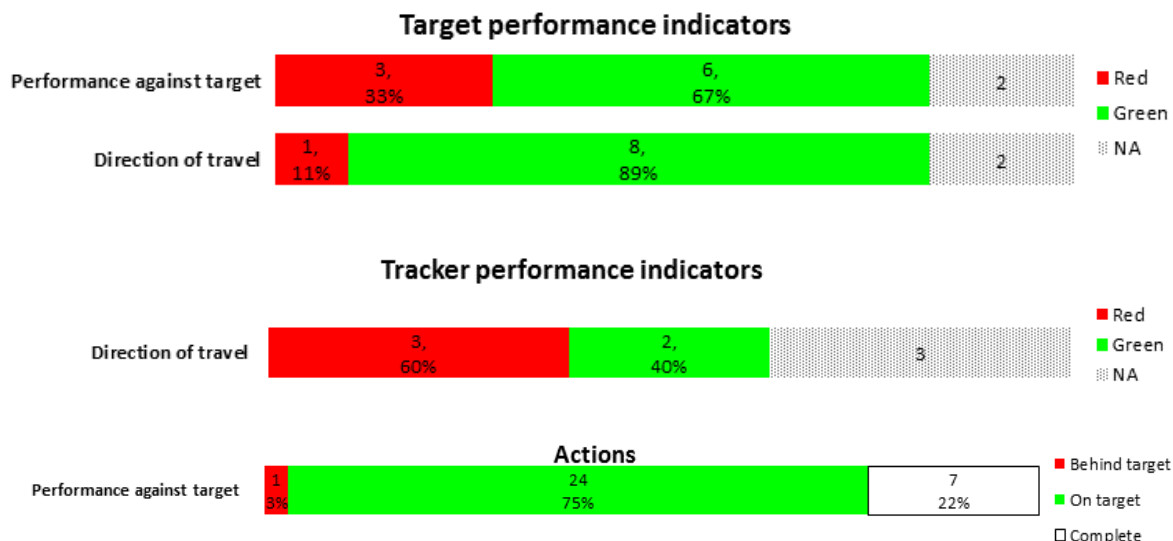
- Between April and September 2014 there were 11,436 victim based crimes, which is a 6.3% increase (680 more victims of crime) when comparing to the 2013/14 equivalent period (10,756 victims). As with overall crime, Durham CSP area has the lowest rate of victim based crimes per 1,000 population for the period April to August 2014 (19.6) when compared to its statistical neighbours average (24.5). Based on current figures, Durham Constabulary is forecasting a 1.6% increase by the end of 2014/15. Increases in the number of victim based crimes can be attributed to rises in the following crime categories: sexual offences, violent offences and shoplifting, all of which have an associated victim.
- There were 456 serious or major crimes in the period April to September 2014, an increase of 23.6% when compared to the equivalent period of 2013. As noted above a large proportion of the increase can be attributed to historic reports of abuse at Medomsley Detention Centre.
- This quarter 61 people were killed or seriously injured in road traffic accidents, an increase of 19 from last quarter. Of these three were fatalities. This brings the total number of people killed or seriously injured for January to June 2014 to 103, an increase from the corresponding period last year (91). The number of children killed or seriously injured in road traffic accidents between January and June 2014 is the same as for the corresponding period last year at 13. A single collision between two school buses in June resulted in nine

serious injuries (and 78 slight injuries), without which figures would have been considerably lower.

- d. There are no Council Plan actions which have not achieved target in this theme.

58. There are no key risks in delivering the objectives of this theme.

Altogether Greener: Overview



Council Performance

59. Key achievements this quarter include:

- a. During the 12 months ending August 2014, 95.8% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
- b. Street and environmental cleanliness improved this period. The results of the first survey relate to the period April to July 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 5.8% fell below an acceptable level. Performance was better than the target of 7% and improved from 6.8% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of detritus, 12.1% fell below an acceptable level. Performance was worse than the target of 10% but improved slightly from 12.2% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of dog fouling, 0.3% fell below an acceptable level. Performance improved from 1.2% recorded at quarter 2 2013/14.
- c. Between July and September 2014, there were 353 renewable energy feed in tariff installations registered and approved, including 352 solar photovoltaic (PV) installations and 1 wind installation equating to installed capacity of 1.254 megawatts (MW). The period target of 250 installations was exceeded. In relation to renewable energy generation, the installed or installed / approved capacity within County Durham was 213.46MW at September 2014; 186.15MW operational capacity and 27.308MW approved through planning.

60. The key performance improvement issues for this theme are

- a. During the 12 months ending August 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 45% target and has deteriorated from 44.1% reported 12 months earlier. The 2.1 percentage point decrease can be partially attributed to contamination of recycling bins, which remains an issue. The new waste contracts, introduced in June 2013, have prioritised the diversion of waste from landfill and this has impacted on the recycling rate. This decrease has been partly balanced by Durham

County Council's countywide education campaign about contamination called 'Bin it Right' , which continues with recycling assistants knocking on doors to inform residents of what they should and should not include in their recycling bins. This will take time to influence performance as one contaminated bin contaminates an entire load.

- b. Tracker indicators show there were 9,922 fly-tipping incidents reported in the 12 month period to September 2014. This is an increase of 37% compared to 12 months earlier, when 7,242 incidents were reported (see Appendix 4, chart 8). An increase in fly-tipping incidents is also observed nationally. Work continues on a review of the fly-tipping process looking at the arrangements for collection, recording and reporting, assessing how the data is used internally/externally and ensuring that reported data is robust, reported consistently and used effectively. Work also continues in the Fly-tipping Task Force Group with targeted action and a county wide campaign to get everyone engaged in reducing fly-tipping. The work of both groups has now been merged and actions in relation to education, campaigns and community involvement include:

- A high profile county-wide campaign (October to December) with two strands, will inform
 - householders of their 'duty of care'
 - potential offenders of the penalties if caught fly-tipping
- Multi-agency educational programme in schools
- Roadshows outside builders' merchants to raise awareness of issue
- Work closely with private land owners and housing providers
- Share intelligence and jointly procure surveillance equipment with Area Action Partnerships and town and parish councils.

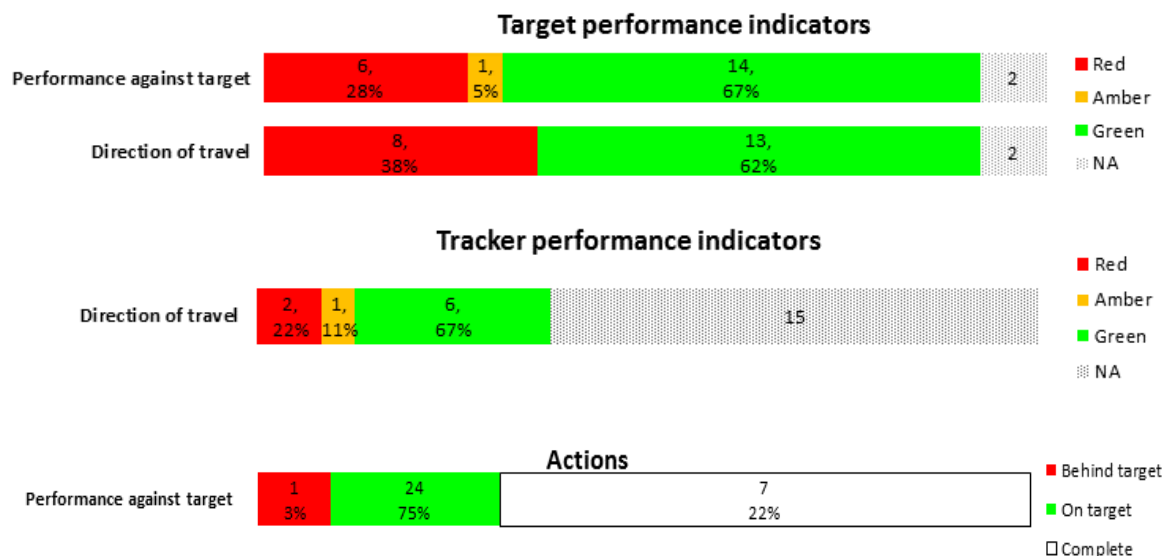
Tougher enforcement actions include:

- Creating a specialist fly-tipping team (six neighbourhood wardens)
- Identify and target repeat offenders, rogue traders and commercial fly-tippers through multi-agency spot check operations
- Increase business compliance with trade waste disposal in hot-spot areas
- Improve the process for recovering costs from clearing fly-tipped waste

Further updates on both the review and the work of the task force will be provided at quarter 3.

61. There are no key risks in delivering the objectives of this theme.

Altogether Better Council: Overview



Council Performance

62. Key achievements this quarter include:

- a. Quarter 2 has seen the Revenues and Benefits Service maintain the improved performance seen last year. Whether new claims or changes of circumstances, housing benefit (HB) or council tax reduction (CTR) claims, the processing time for each is better than the respective profiled target for quarter 2.
 - New HB claims were processed in 20.28 days on average, within the 23 day target and comparable to the same period last year. The volume of new HB claims processed increased from 3,160 in quarter 1 to 3,429 this period (Appendix 4, chart 9).
 - New CTR claims were processed in 20.31 days on average, within the 23 day target and 1.8 days quicker than the same period last year. During quarter 2, 3,798 new CTR claims were processed compared to 3,531 in quarter 1 (Appendix 4, chart 10).
 - Changes to HB claims were processed in 9.24 days on average, within the 11 day target and 2.5 days more quickly than the same period last year. The volume of change of circumstances for HB claims processed increased from 26,679 in quarter 1 to 27,308 this period. (Appendix 4, chart 11).
 - Changes to CTR claims were processed in 9.43 days on average, within the 11 day target and 3.25 days more quickly than the same period last year. During quarter 2, 28,732 change of circumstances for CTR claims were processed compared to 27,570 in quarter 1 (Appendix 4, chart 12).
- b. Between July and September 2014, 230,937 telephone calls were answered, which is 95% of all calls received, compared to 88% at the same period last

year. 93% were answered within three minutes against the target of 80%. This was an improvement on the same period last year, when 78% were answered within three minutes. The volume of telephone calls shows an increase in calls received this quarter (244,074) when compared with the previous quarter (236,372) but a decrease when compared to the same period last year (258,047) (see Appendix 4, chart 13). During this quarter calls from four new telephony lines were added to this indicator; Durham, Bishop Auckland and Seaham registrars from August and garden waste from September. There was a 4% decrease in contact received via emails and web forms (17,191) compared to the same quarter last year (17,883).

- c. During quarter 2, the percentage of customers seen at a customer access point (CAP) within the 15 minutes target was 97%, better than the same period last year (93%). The figures show a decrease in customers from 62,388 in quarter 1 to 57,763 in quarter 2 as well as a decrease when comparing to the same period last year (71,342) (see Appendix 4, chart 14).
- d. This quarter saw a high degree of activity in relation to business lettings within council owned factories and business support centres with 20 new lettings, bringing the occupancy levels to 77.4%. Performance is above the target of 76% and the same period last year (75%). In particular there were six units at NETPark taken by Centre for Process Innovation.
- e. Progress has been made with the following Council Plan and service plan actions:
 - i. Good progress has been made with the action to support, develop and embed a partnership approach to investment planning. A County Durham Economic Partnership Social Inclusion Conference was held with partners on 26th September 2014. Over 130 delegates attended, with guest speakers and area specific workshops held to consider the priorities and use of European Social Fund resources in the next round of European Union (EU) funding 2014-2020. Following the conference, further project ideas and proposals will be considered and developed to progress the planned Durham EU Programme.
 - ii. The council's new and improved website has now been launched. The new design will make it easier for customers to find what they are looking for. It is also designed for use with mobiles and tablets.
 - iii. The Durham at War interactive mapping website was launched on 10 September 2014. It tells the story of County Durham and its people in the First World War, exactly one hundred years after the first Durham Light Infantry soldiers arrived in France with the British Expeditionary Force. The website will be live until the end of 2018 and will help to commemorate the role of Durham people at a momentous period in the county's history.

63. The key performance improvement issues for this theme are:

- a. Improving the management of attendance and reducing sickness absence continues to be a priority for the council. A broader suite of sickness-related measures was introduced in quarter 2 to track progress.

- i. The percentage time lost to sickness absence (excluding schools) has increased from 4.8% in quarter 2 2013/14 to 4.85% in quarter 2 2014/15. There has been a shift to less long and more short and medium term absence from the corresponding period last year, however, there is little change from last quarter. During the rolling year, 47% of posts (excluding school based employees) had no sickness absence.
- ii. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year has increased from 8.96 days at quarter 1 to 9.18 days at the end of quarter 2 2014/15, a deterioration of 2.5%. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year has also increased from 11.93 days at quarter 1 to 12.27 days at the end of quarter 2, a deterioration of 2.9%. The improvement targets we set ourselves for 2014/15 of 11.8 days per FTE (excluding school based employees) and 8.7 days per FTE (including school based employees) have not been achieved.
- iii. Recent and forthcoming developments to manage reporting and support for managers across the organisation include:
 - Compulsory sickness absence training for managers (tiers 4 and 5)
 - The rollout of ResourceLink's leave management module, initially to Assistant Chief Executives and Resources, with other service groupings to follow
 - Streamlining the Sickness Absence Policy, which will include a 'rehabilitation' section with guidance for managers to ensure consistent practice and recording
 - Development of an e-learning package for managers by December 2014.
 - Detailed sickness data tracking with individual services, including follow up management actions in relation to short, medium and long term sickness.
- b. The percentage of employee performance appraisals completed over the 12 months to September 2014 was 66%. This is an increase of 2% compared to quarter 1 (64%). Although the recent trend of deterioration over consecutive quarters appears to have halted at the end of quarter 2, the current rate is 19 percentage points worse than the target of 85%, and nine percentage points worse than the equivalent quarter in 2013/14 (75%). All heads of service are now provided with a monthly summary identifying all employees in their service who have not had an appraisal event recorded in the last rolling year, to facilitate active management of appraisal performance at a senior level. Human resources will continue to support and encourage managers in relation to appraisal activity, developments and training, in order to deliver improvements in this key area
- c. The percentage of undisputed invoices paid within 30 days to our suppliers during quarter 2 was 90% which is a 2.5 percentage point deterioration against the previous quarter and two percentage points below the target of 92%. Although the target was achieved last quarter, this could not be

sustained during quarter 2, mainly due to the unavailability of management reports during the upgrade of Oracle. Efforts to resume on target performance are ongoing during quarter 3.

- d. The percentage of Freedom of Information and Environmental Information Regulations requests responded to within 20 days was 78% this quarter, one percentage point deterioration from the previous quarter (79%) and remaining below the national target of 85%. An increased volume of requests compared to quarter 1 (11% increase) may have contributed to this decrease. The volume of requests has increased by 26% to 313 from 249 at the same period last year and is also higher than at quarter 1 (281) (see Appendix 4, chart 15).

64. A key Council Plan action which has not achieved target relates to the delivery and completion of the current accommodation programme for council buildings. This was due to be achieved by November 2015 but further delays have been experienced in relation to Newton Aycliffe CAP, the opening of which has now been put back until January 2016. In addition, the opening of Stanley Louisa Centre CAP has also been delayed until February 2016. The scheme is currently in the design phase. The CAP at Old Bank Chambers, Bishop Auckland is still awaiting listed building consent before construction can start. Hopper House, Durham has now been closed and is currently in the process of being decommissioned.

65. The key risks to successfully delivering the objectives of this theme are:

- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses. Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years.
- b. Ongoing Government funding cuts which now extend to at least 2017/18 will continue to have an increasing major impact on all council services. Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the Government's "red book" plans. This will also be a significant risk for at least the next four years.
- c. Potential restitution of search fee income going back to 2005. Management consider it highly probable that the risk will occur as a firm of solicitors has taken action against all councils across England and Wales to recover the alleged land charge fees overpayment. The mitigation of this risk is dependent upon the outcome of the negotiations and litigation currently being defended by lawyers instructed in group litigation. A framework for settlement has been produced and this is currently being considered.

- d. The council could suffer significant adverse service delivery and financial impact if there are delays in the procurement and implementation of the new banking contract. Pre-procurement meetings will be held with alternative providers to establish what services can and cannot be provided. Awareness-raising will take place at tier four manager level, that banking arrangements are due to change. The new contract is expected to be in place by March 2015 to ensure a smooth transition.

- e. If we were to fail to comply with Central Government's Public Services Network (PSN) Code of Connection criteria, this would put some of our core business processes, such as Revenues and Benefits, at risk. An ongoing project is in place to ensure compliance. A backup ICT site is now in place. The equipment has been installed, data has been transferred, and a full test is planned once remedial electrical work is carried out at the council's primary data site.

Conclusions

66. Figures confirm the UK economy grew again this quarter, surpassing its pre-recession peak from 2008, although County Durham continues to be affected by high unemployment, and low levels of potential job creation. Despite lower than average employment levels and increases in reported crime, there continues to be good progress made in many areas. These areas include reduced Job Seeker's Allowance claimants, increased occupancy of business lettings and council owned housing, continuing high levels of educational attainment and adult care provision, improved street and environmental cleanliness and benefits processing.
67. The council has again seen increases in demand for key frontline services concerning the number of people rehoused and the number of fly tipping incidents reported. Requests for information under the Freedom of Information Act or Environmental Information Regulations continue to increase.

Recommendations and Reasons

68. Cabinet is recommended to
- a. Note the performance of the council at quarter 2 and the actions to remedy under performance.
 - b. Agree all changes to the Council Plan outlined below:

Altogether Wealthier

- i. Agree the development plan of Elvet waterside due October 2014. Revised date: August 2015
- ii. Agree a delivery plan for Milburngate House due June 2015. Revised date: September 2015.
- iii. Relocate the bus station on North Road due December 2015. Revised date March 2016.
- iv. Construction of a new railway station at Horden on the Durham coast railway line due March 2016. Revised date: August 2017.
- v. Work with partners to develop a Houses in Multiple Occupation (HMO) Strategy to improve the standards and quality of HMO accommodation within the private rented sector due July 2014. Revised date: September 2015.
- vi. Bring empty homes back into use through a programme of targeted support due March 2015. Revised date: September 2015.
- vii. Develop and implement a real time travel information system across the county due September 2014. Revised date: December 2014.

Altogether Better Council

- viii. Deliver and complete the current accommodation programme for council buildings due November 2015. Revised date: February 2016

Deleted Actions

Altogether Wealthier

- ix. Complete road access improvements at Front Street, Stanley due December 2014.

- c. Agree changes to performance indicators outlined below:

Altogether Healthier - Four week smoking quitters per 100,000 – revision of annual target from 1,126 to 1,133 per 100,000, due to changes to the population figures, although the actual number of quitters remains the same at 4,813.

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268071 E-Mail jenny.haworth@durham.gov.uk

Appendix 1: Implications

Finance - Latest performance information is being used to inform corporate, service and financial planning.

Staffing - Performance against a number of relevant corporate health PIs has been included to monitor staffing issues.

Risk - Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs are monitored as part of the performance monitoring process.

Accommodation - Not applicable

Crime and Disorder - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

Disability Issues - Employees with a disability are monitored as part of the performance monitoring process.

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

Actions:

WHITE

Complete (Action achieved by deadline/achieved ahead of deadline)

GREEN

Action on track to be achieved by the deadline

RED

Action not achieved by the deadline/unlikely to be achieved by the deadline

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier											
1	REDPI75a	Overall proportion of planning applications determined within deadline	85.1	Oct 2013 - Sep 2014	85.0	GREEN	88.6	RED			
2	REDPI10a	Number of affordable homes delivered	120	Jul - Sep 2014	80	GREEN	78	GREEN			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	To follow	Apr - Jun 2014	131	NA	203	NA			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	61	Apr - Sep 2014	43	GREEN	52	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	89.36	Jul - Sep 2014	91.15	AMBER	79.05	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.45	Jul - Sep 2014	1.50	GREEN	1.91	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.16	Jul - Sep 2014	0.05	RED	0.19	GREEN			
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	90	Apr - Sep 2014	90	GREEN	71	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
9	CASAW2	Overall success rate of adult skills funded provision	88.2	2013/14 ac yr (provisional)	86.0	GREEN	85.9	GREEN	83.5 GREEN		2012/13 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	8,574	Jul - Sep 2014	7,500	GREEN	8,425	GREEN			
11	REDPI81	Percentage of timetabled bus services that are on time	91.0	Jul - Sep 2014	85.0	GREEN	85.0	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	75.9	Oct 2013 - Sep 2014	71.0	GREEN	76.7	RED	70.0 GREEN	78** RED	Apr 2013 - Mar 2014
13	REDPI93	Number of business enquiries handled	403	Jul - Sep 2014	300	GREEN	270	GREEN			
14	REDPI94	Number of inward investment successes	New indicator	Reported in quarter 4	10	NA	New indicator	NA			
15	REDPI66	Number of businesses engaged	263	Jul - Sep 2014	150	GREEN	104	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	860	Apr - Sep 2014	1,200	RED	New indicator	NA			
Altogether Better for Children and Young People											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	57	2013/14 ac yr (provisional)	48	GREEN	42	GREEN	60 RED	56** GREEN	2013/14 ac yr
18	CASCYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham	15.8	2013/14 ac yr (provisional)	20.5	GREEN	21.0	GREEN	18.0		2012/13 ac year

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2 (percentage points)							GREEN		
19	CASCYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	57.1	2013/14 ac yr (provisional)	NA	NA [1]	Definition change	NA [1]	55.9 GREEN	54* GREEN	2013/14 ac yr (provisional)
20	CASCYP7	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving 5 A*-C GCSE's including English and maths at key stage 4 (percentage points)	28.8	2013/14 ac yr (provisional)	29.5	GREEN	30.0	GREEN			
21	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.7	2013/14 ac yr (provisional)	98.5	GREEN	98.9	AMBER	97.9 GREEN	98.2* GREEN	2012/13 ac yr
22	CASCYP2	Percentage of looked after children achieving five A*-C GCSEs (or equivalent) at key stage 4 (including English and maths)	11.6	2013/14 ac yr (provisional)	NA	NA [1]	Definition change	NA [1]			
23	CASAS5	First time entrants to the youth justice system aged 10 - 17 (per 100,000 population of 10-17 year olds)	249	Apr - Sep 2014	340	GREEN	259	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		(Also in Altogether Safer)									
24	CASCYP8	Percentage of mothers smoking at time of delivery	17.9	Apr - Jun 2014	20.5	GREEN	21.6	GREEN	11.5	19.7*	England - Apr-Jun 2014 North East 2012/13
25	CASCYP 12	Percentage of child protection cases which were reviewed within required timescales	95.7	Apr - Sep 2014	100.0	RED	95.5	GREEN	96.2	96.6*	2012/13
26	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	26.3	Apr - Sep 2014	28.0	GREEN	30.6	GREEN	24.9	22.5*	2012/13
27	CASCYP 13	Parent/carer satisfaction with the help they received from Children's Services	66.7	Apr - Dec 2013	72.0	AMBER	67.9	AMBER			
28	CASCYP 14	Percentage of successful interventions via the Stronger Families Programme	63.3	Apr 2012 - Aug 2014	60.0	GREEN	19.5	Not comparable [2]	44.8	49.8*	May 2014
29	CASCYP 11	Percentage of looked after children cases which were reviewed within required timescales	98.8	Apr - Sep 2014	97.8	GREEN	97.8	GREEN	90.5	93.7**	2009/10
Altogether Healthier											
30	CASAH1	Four week smoking quitters per 100,000	191	Apr - Jun 2014	293	RED	257	RED	688	932*	2013/14

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
									Not comparable	Not comparable	
31	CASAH22	Estimated smoking prevalence of persons aged 18 and over	22.2	2012	Not set	NA	20.9	RED	19.5	22.1*	2012
32	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	78.6	2013	70.0	GREEN	79.3	AMBER	76.3	77.9*	2013
33	CASAH2	Percentage of eligible people who receive an NHS health check	1.5	Apr - Jun 2014	2.0	RED	2.4	RED	2.2	2.1*	Apr - Jun 2014
34	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period (new definition under development)	Indicator under development	NA	NA	NA	NA	NA			
35	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.7	2013	80.0	RED	78.8	RED			
36	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	36.5	Jul 2013 - Jun 2014	36.6	AMBER	37.5	RED	39.8		Jul 2013 - Jun 2014
37	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	6.4	Mar 2013 - Feb 2014	7.9	RED	7.4	RED	7.6		Mar 2013 - Feb 2014

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
38	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Safer)	40.0	Mar 2013 - Feb 2014	40.4	AMBER	35.3	GREEN	40.6 AMBER		Mar 2013 - Feb 2014
39	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	358.4	Apr - Sep 2014	387.9	GREEN	340.6	RED	668.4 Not comparable	745.9** Not comparable	2013/14
40	CASAH12	Proportion of people using social care who receive self-directed support and those receiving direct payments	59.1	As at Sep 2014	56.5	GREEN	59.5	AMBER	62.1 RED	54.7** GREEN	2013/14 (provisional)
41	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	93.0	Apr - Sep 2014	93.0	GREEN	94.3	AMBER	90.0 GREEN		2013/14 (provisional)
42	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	89.8	Jan - Jun 2014	85.4	GREEN	88.5	GREEN	81.9 GREEN	85.3** GREEN	2013/14 (provisional)
43	CASAH15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	64.6	Apr - Sep 2014	55.0	GREEN	62	GREEN		60.2* GREEN	Jul - Sep 2013
44	CASAH16	Proportion of adults in contact with secondary mental health services living independently, with or without support	87.9	Oct 2013 - Sep 2014	88.5	AMBER	88.9	AMBER	60.9 GREEN	58.7** GREEN	2013/14 (provisional)

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer											
45	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93.6	Apr - Sep 2014	85.0	GREEN	91.1	GREEN	79.2	78.3*	2013/14 (provisional)
46	CASAS9	Building resilience to terrorism (self assessment)	4	2013/14	3	GREEN	3	GREEN	2.34	2.88**	2009/10
47	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.7	Apr - Sep 2014	25.0	GREEN	7.8	RED	24.0	28*	Jan - Dec 2013
48	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
49	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether better for Children & Young People)	249	Apr - Sep 2014	340	GREEN	259	GREEN			
50	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	36.5	Jul 2013 - Jun 2014	36.6	AMBER	37.5	RED	39.8		Jul 2013 - Jun 2014
51	CASAS7	Percentage of successful completions of those in drug	6.4	Mar 2013 - Feb	7.9	RED	7.4	RED	7.6		Mar 2013 -

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		treatment - opiates (Also in Altogether Healthier)		2014					RED		Feb 2014
52	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	40.0	Mar 2013 - Feb 2014	40.4	AMBER	35.3	GREEN	40.6 AMBER		Mar 2013 - Feb 2014
Altogether Greener											
53	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.8	Apr - Jul 2014	7.00	GREEN	6.83	GREEN	15.00 GREEN		2012/13
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.14	Apr - Jul 2014	10.00	RED	12.19	GREEN	26.00 GREEN		2012/13
55	NS10	Percentage of municipal waste diverted from landfill	95.8	Sep 2013 - Aug 2014	85.0	GREEN	67.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Sep 2013 - Aug 2014	45.0	RED	44.1	RED	41.6 GREEN	35.89* GREEN	2012/13
57	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sept 2014	37.00	GREEN	39.00	GREEN			
58	REDPI48	Percentage change in CO ₂ emissions from local authority operations [3]	-9	2013/14	-5	GREEN	5.5	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
59	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	3.35	2012/13	Not set	NA	2.01	GREEN			
60	NS36	Average annual electricity consumption per street light (kilo-watt hour (KwH)) (estimated)	388.6	2013/14	Not set	NA	New indicator	NA			
61	REDPI49	Number of registered and approved feed in tariff installations	715	Jul - Sep 2014	250	GREEN	470	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	96	Jul - Sep 2014	90	GREEN	92	GREEN			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	77	Jul - Sep 2014	90	RED	New indicator	NA			
Altogether Better Council											
64	NS22	Percentage of calls answered within three minutes	93	Jul - Sep 2014	80	GREEN	78	GREEN			
65	NS24	Percentage of customers seen within 15 minutes at a customer access point	97	Jul - Sep 2014	95	GREEN	93	GREEN			
66	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jul - Sep 2014	90	GREEN	90	GREEN			
67	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	20.28	Jul - Sep 2014	23.00	GREEN	20.23	RED	21.00	25**	Jan - Mar 2014
68	RES/NI/	Average time taken to	20.31	Jul - Sep	23.00	GREEN	22.11	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
	181a2	process new council tax reduction claims (days)		2014							
69	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	9.24	Jul - Sep 2014	11.00	GREEN	11.74	GREEN	4.00	6**	Jan - Mar 2014
70	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.43	Jul - Sep 2014	11.00	GREEN	12.68	GREEN			
71	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	18.9	As at Sep 2014	23.0	Not comparable [4]	15.7	NA			
72	RES/002	Percentage of council tax collected in-year	55.91	As at Sep 2014	55.50	GREEN	55.18	GREEN	97.00 Not comparable	96.01* Not comparable	2013/14
73	RES/003	Percentage of business rates collected in-year	58.00	As at Sep 2014	57.61	GREEN	60.71	RED	97.90 Not comparable	97.76* Not comparable	2013/14
74	RES/129	Percentage of council tax recovered for all years excluding the current year	99.0	As at Sep 2014	98.5	GREEN	99.0	GREEN			
75	RES/130	Percentage of business rates recovered for all years excluding the current year	99.15	As at Sep 2014	98.50	GREEN	99.20	RED			
76	REDPI39	Current tenant arrears as a percentage of the annual rent debit	1.91	Jul - Sep 2014	2.45	GREEN	2.86	GREEN			
77	REDPI78	Percentage of capital receipts received	25.0	Apr - Sep 2014	50.0	RED	13.0	GREEN			
78	REDPI33	Percentage of council owned business floor space	77.38	As at Sep 2014	76.00	GREEN	75.00	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		that is occupied									
79	REDPI76	Income generated from council owned business space (£)	1,557,000	Apr - Sep 2014	1,505,000	GREEN	1,270,980	GREEN			
80	REDPI49b	£ saved from solar installations on council owned buildings	214,000	2013/14	Not set	NA	New indicator	NA			
81	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	99.40	As at Sep 2014	98.00	AMBER	98.90	RED			
82	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	90.0	Jul - Sep 2014	92.0	RED	91.3	RED			
83	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	78	Jul - Sep 2014	85	RED	85	RED			
84	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.18	Oct 2013 - Sep 2014	8.70	RED	9.31	GREEN			
85	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.27	Oct 2013 - Sep 2014	11.80	RED	12.15	RED			
86	RES/011	Percentage of performance appraisals completed	65.6	Oct 2013 - Sep 2014	85.0	RED	75.3	RED			

[1] Due to changes to the definition data is not comparable

[2] Data cumulative year on year so comparisons are not applicable

[3] Indicator description amended to accurately reflect how performance is measured

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
-----	--------	-------------	-------------	----------------	---------------	-------------------------------	------------------------	---	-----------------	--	----------------

[\[4\] Annual target](#)

Table 2: Key Tracker Indicators

Page 110 Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier											
87	REDPI3	Number of all new homes completed in Durham City	3	Jul - Sep 2014	14	RED	11	RED			
88	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	51.00	Jul - Sep 2014	35.00	GREEN	69.09	RED			
89	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	76.75	As at Sep 2014	74.00	GREEN	73.58	GREEN			
90	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	278,845	Jul - Sep 2014	240,243	GREEN	325,457	RED			
91	REDPI80	Percentage annual change in the traffic flow through Durham City	5.4	Jul - Sep 2014	4.9	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	97,053	Jul - Sep 2014	51,524	GREEN	101,685	RED			
93	NS02	Number of visitors to museums	70,797	Jul - Sep 2014	61,408	GREEN	New indicator	NA			
94	NS03	Number of visitors to leisure centres	1,078,740	Jul - Sep 2014	1,092,856	RED	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
95	NS12	Percentage of food establishments rated as 3 star or above (Food Hygiene Rating System)	94	As at Oct 2014	93.5	GREEN	New indicator	NA			
96	REDPI 97a	Occupancy rates for retail units in town centres (%) – Barnard Castle	89	As at Mar 2014	93	RED	93	RED	86		2013
97	REDPI 97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	79	As at Mar 2014	91	RED	91	RED	86		2013
98	REDPI 97c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	84	As at Mar 2014	89	RED	89	RED	86		2013
99	REDPI 97d	Occupancy rates for retail units in town centres (%)– Consett	94	As at Mar 2014	88	GREEN	88	GREEN	84		2013
100	REDPI 97e	Occupancy rates for retail units in town centres (%) – Crook	92	As at Mar 2014	95	RED	95	RED	86		2013
101	REDPI 97f	Occupancy rates for retail units in town centres (%) – Durham City	89	As at Mar 2014	90	RED	90	RED	86		2013
102	REDPI 97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	71	As at Mar 2014	80	RED	80	RED	86		2013
103	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	85	As at Mar 2014	87	RED	87	RED	86		2013
104	REDPI 97i	Occupancy rates for retail units in town centres (%) – Seaham	91	As at Mar 2014	87	GREEN	87	GREEN	86		2013

Page 112	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
105	REDPI 97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2014	88	GREEN	88	GREEN	86 GREEN		2013
106	REDPI 97k	Occupancy rates for retail units in town centres (%) – Spennymoor	85	As at Mar 2014	88	RED	88	RED	86 RED		2013
107	REDPI 97l	Occupancy rates for retail units in town centres (%) – Stanley	86	As at Mar 2014	91	RED	91	RED	86 AMBER		2013
108	REDPI 10b	Number of net homes completed	207	Jul - Sep 2014	361	RED	165	GREEN			
109	REDPI34	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,290	Jul - Sep 2014	1,228	GREEN	1,224	GREEN			
110	REDPI 36d	Total number of housing solutions presentations	2,376	Jul - Sep 2014	2,611	GREEN	New indicator	NA [1]			
111	REDPI 36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	7.24	Jul - Sep 2014	7.74	GREEN	New indicator	NA [1]			
112	REDPI 36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	2.15	Jul - Sep 2014	2.37	GREEN	New indicator	NA [1]			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
113	REDPI36a	Number of preventions as a proportion of the total number of housing solutions presentations	13.55	Jul - Sep 2014	14.98	RED	New indicator	NA [1]			
114	REDPI96	The number of people in reasonable preference groups on the housing register	5,187	As at Sep 2014	5,207	GREEN	New indicator	NA			
115	REDPI40	Proportion of the working age population defined as in employment	66.7	Jul 2013 - Jun 2014	66.2	GREEN	67.1	RED	73.6 RED	68.1* RED	Jul 2013 - Jun 2014
116	REDPI73	Proportion of the working age population currently not in work who want a job	13.30	Jul 2013 - Jun 2014	13.66	GREEN	15.49	GREEN	10.78 RED	13.21* RED	Jul 2013 - Jun 2014
117	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	33.20	As at Sep 2014	35.85	GREEN	36.12	GREEN	26.20 RED	33.1* RED	As at Sep 2014
118	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,720	As at Sep 2014	2,580	RED	4,255	GREEN			
119	REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,372	2012/13 ac yr	1,659	RED	1,659	RED			
120	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	Jan - Dec 2012	12,661	GREEN	12,661	GREEN	21,937 RED	16091* RED	2012
121	REDPI88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066 RED	14393* RED	2012

Page 114	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
122	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	162.2	2012/13 ac yr	161.4	GREEN	161.4	GREEN	218.2 RED	148.53* GREEN	2012/13 ac yr
123	REDPI72	Number of local passenger journeys on the bus network	5,836,935	Apr - Jun 2014	6,250,137	RED	5,891,958	RED			
124	REDPI89	Number of registered businesses in County Durham	14,785	2013/14	14,815	RED	14,815	RED			
125	REDPI 32a	Percentage of tourism businesses actively engaged with Visit County Durham	81	As at Mar 2014	New indicator	NA	New indicator	NA			
126	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	33.6	2013/14	New indicator	NA	New indicator	NA			
127	REDPI91	Number of unique visitors to the thisisdurham website	272,960	Jul - Sep 2014	240,478	GREEN	238,326	GREEN			
Altogether Better for Children and Young People											
128	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	14.2	Jul - Sep 2014	6.8	Not comparable [5]	14.9	GREEN	5.3 Not comparable	6.6** Not comparable	Nov 2013 - Jan 2014
129	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	23.3	As at May 2014	23.6	AMBER	24.4	GREEN	17.6 RED	24* GREEN	As at May 2014
130	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	22.7	2012	23.0	GREEN	23.0	GREEN	18.9 RED	23.4* GREEN	2012

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
131	CASCYP 29	Rate of proven re-offending by young offenders	37.1	Oct 2011 - Sep 2012	37.5	GREEN	43.0	GREEN	35.4 RED		Oct 2011 - Sep 2012
132	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese (Also in Altogether Healthier)	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2 GREEN	22.8**	2012/13 ac yr
133	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese (Also in Altogether Healthier)	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3 RED	34.7**	2012/13 ac yr
134	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15-17	38.9	Apr - Jun 2013 (provisional)	40.8	GREEN	34.4	RED	25.2 RED	32.1*	Apr - Jun 2013
135	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 - 15	8.9	Jan - Dec 2012	7.7	RED	7.7	RED	5.6 RED	8.3**	Jan - Dec 2012
136	CASCYP 23	Emotional and behavioural health of looked after children	15.5	2013/14	16.1	GREEN	16.1	GREEN	14.0 RED	13.5**	2012/13
137	CASCYP 26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	504.8	2010/11 - 2012/13	561.8	GREEN	561.8	GREEN	352.3 RED	532.2*	2010/11 - 2012/13
138	CASCYP 27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)	996	Apr - Aug 2014	598	NA	1,209	NA			
139	CASCYP 28	Rate of children with a child protection plan per 10,000 population	38.4	As at Sep 2014	44.5	GREEN	42.4	GREEN	37.9 RED	42.2**	As at Mar 2013

Page 116 Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
140	CASCYP 24	Rate of looked after children per 10,000 population	61.0	As at Sep 2014	60.2	RED	61.9	GREEN	60.0	81*	As at Mar 2014
141	CASCYP 25	Prevalence of breastfeeding at 6-8 weeks from birth	28.9	Apr - Jun 2014	26.2	GREEN	28.5	GREEN	47.2	31.2*	2012/13
Altogether Healthier											
142	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2	22.8**	2012/13 ac yr
143	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3	34.7**	2012/13 ac yr
144	CASAH 18	Male life expectancy at birth (years)	77.9	2010-12	77.5	GREEN	77.5	GREEN	79.2	77.8*	2010-12
145	CASAH 19	Female life expectancy at birth (years)	81.5	2010-12	81.4	GREEN	81.4	GREEN	83.0	81.6*	2010-12
146	CASAH5	Under 75 all cause mortality rate per 100,000 population	294.6	2012	307.0	GREEN	307.0	GREEN	256.4	298.3*	2012
147	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	91.3	2010-12	96.6	GREEN	96.6	GREEN	81.1	92.4*	2010-12
148	CASAH7	Under 75 mortality rate from cancer per 100,000 population	164.2	2010-12	163.5	AMBER	163.5	AMBER	146.5	171.4*	2010-12

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
149	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.7	2010-12	22.1	GREEN	22.1	GREEN	18.0	22.3*	2010-12
150	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	40.1	2010-12	42.1	GREEN	42.1	GREEN	33.5	42.2*	2010-12
151	CASAH 23	Diabetes indicator (under development)	Indicator under development	NA	NA	NA	NA	NA			
152	CASAH 20	Excess winter deaths (3 year pooled)	16.8	2009-12	18.1	GREEN	18.1	GREEN	16.5	13.7*	2009-12
153	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	8.3	Apr - Aug 2014	6.4	RED	10.3	GREEN	9.7	8.1*	2013/14 (provisional)
154	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.5	Apr - Aug 2014	1.0	RED	0.9	RED	3.1	2*	2013/14 (provisional)
155	CASAH 17	Patient experience of community mental health services (scored on a scale of 0-100)	89.4	2013	87.0	GREEN	88.4	GREEN	85.8		2013
156	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Safer)	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12

Page 118 Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
157	NS11	Percentage of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week	28.2	Apr 2012 - Apr 2014	29.8	RED	24.3	GREEN	25.2 GREEN	25.1* GREEN	2014
Altogether Safer											
158	CASAS 12	Overall crime rate (per 1,000 population)	24.9	Apr - Sep 2014	12.7	Not comparable [6]	23.7	RED		27.3** Not comparable	Apr - Aug 2014
159	CASAS 14	Number of serious or major crimes	456	Apr - Sep 2014	235	Not comparable [6]	369	RED			
160	CASAS 24	Rate of theft offences (per 1,000 population)	11.0	Apr - Sep 2014	5.7	Not comparable [6]	11.3	GREEN	16.2 Not comparable	13.2** Not comparable	Apr - Aug 2014
161	CASAS 25	Rate of robberies (per 1,000 population)	0.08	Apr - Sep 2014	0.05	Not comparable [6]	0.06	RED	0.18 Not comparable		Apr - Aug 2014
162	CASAS 15	Number of police reported incidents of anti-social behaviour	13,154	Apr - Sep 2014	6,523	Not comparable [6]	13,560	GREEN			
163	CASAS 13	Percentage of survey respondents perceiving a high level of anti-social behaviour in their local area	27	Apr - Jun 2014	30.5	GREEN	44.5	Not comparable [7]			
164	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	62.1	Jul 2013 - Jun 2014	58.8	GREEN	56.7	GREEN		61** GREEN	Jul 2013 - Jun 2014

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
165	CASAS 10	Recorded level of victim based crimes	11,436	Apr - Sep 2014	5,785	Not comparable [6]	10,756	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially substantiated	66	Apr - Sep 2014	29	NA	99	NA			
167	CASAS 22	Number of hate incidents	203	Apr - Sep 2014	109	NA	144	NA			
168	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12
169	REDPI44	Number of people killed or seriously injured in road traffic accidents	103	Jan - Jun 2014	42	Not comparable [6]	91	RED			
		Number of fatalities	6			14					
		Number of seriously injured	97			77					
170	REDPI45	Number of children killed or seriously injured in road traffic accidents	13	Jan - Jun 2014	1	Not comparable [6]	13	AMBER			
		Number of fatalities	0			0					
		Number of seriously injured	13			13					
171	CASAS 18	Proportion of offenders who re-offend in a 12 month period	27.4	Oct 2011 - Sep 2012	27.9	GREEN	29.7	GREEN	26.1		Oct 2011 - Sep 2012
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	13.6	Apr - Sep 2014	14.0	GREEN	15.7	GREEN			

Page 120	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
173	CASAS 20	Percentage of violent crime that is alcohol related	30.4	Apr - Sep 2014	30.7	GREEN	33.8	GREEN			
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	43.3	Apr 2012 - Aug 2014	40.4	GREEN	22.8	Not comparable [2]			
Altogether Greener											
175	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.33	Apr - Jul 2014	2.33	GREEN	1.22	GREEN			
176	NS15	Number of fly-tipping incidents reported	9,922	Oct 2013 - Sep 2014	9,693	RED	7,242	RED			
177	NS16	Number of fly-tipping incidents cleared	7,774	Oct 2013 - Sep 2014	7,634	NA	5,771	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	20.8	Sep 2013 - Aug 2014	21.2	RED	21.8	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Sep 2013 - Aug 2014	11.1	GREEN	10.4	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	38,930	Sep 2013 - Aug 2014	28,944	GREEN	New indicator	NA			
181	REDPI46	Percentage reduction in	39	As at Dec	41.2	RED	41.2	RED	6.4	18*	2009

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		CO ₂ emissions in County Durham		2012					GREEN	GREEN	
182	REDPI47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	213.46	As at Sep 2014	207.79	Not comparable [2]	202.71	Not comparable [2]			
Altogether Better Council											
183	NS43a	Number of customer contacts- face to face	57,763	Jul - Sep 2014	62,388	NA	71,342	NA			
184	NS43b	Number of customer contacts-telephone	244,074	Jul - Sep 2014	236,372	NA	258,047	NA			
185	NS43c	Number of customer contacts- web forms	4,352	Jul - Sep 2014	3,991	NA	4,697	NA			
186	NS43d	Number of customer contacts- emails	12,839	Jul - Sep 2014	13,539	NA	13,186	NA			
187	NS20	Percentage of abandoned calls	5	Jul - Sep 2014	4	RED	12	GREEN			
188	NS100	Number of complaints recorded on the Customer Relationship Management database (CRM)	898	Jul - Sep 2014	617	RED	856	RED			
189	RES/013	Staff aged under 25 as a percentage of post count	5.63	As at Sep 2014	5.47	NA	5.55	NA			
190	RES/014	Staff aged over 50 as a percentage of post count	38.16	As at Sep 2014	38.02	NA	36.84	NA			
191	RES/LPI/011a	Women in the top five percent of earners	52.3	As at Sep 2014	51.44	NA	51.53	NA			

Page 122	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
192	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.53	As at Sep 2014	1.47	NA	1.40	NA			
193	RES/LPI/011ci	Staff with disability as a percentage of post count	2.75	As at Sep 2014	2.79	NA	2.93	NA			
194	REDPI79	Number of tenants of the seven main housing providers seen through the triage process	506	Jul - Aug 2014	587	RED	494	GREEN			
195	REDPI 79a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	33	Jul - Sep 2014	34	RED	22	GREEN			
196	REDPI 79b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	33	Jul - Sep 2014	37	RED	33	AMBER			
197	REDPI 79c	Percentage of triaged tenants of the seven main housing providers who were given income advice	65	Jul - Sep 2014	54	GREEN	53	GREEN			
198	REDPI 79d	Percentage of triaged tenants of the seven main housing providers that have been rehoused	4	Jan - Mar 2014	5	RED	New indicator	NA			
199	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	813,326.00	Jul - Sep 2014	629,272.88	NA	197,120.90	NA			
200	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	84,430.00	Jul - Sep 2014	62,342.77	NA	48,677.44	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
201	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	23.3	As at May 2014	23.6	AMBER	24.4	GREEN	17.6	24*	As at May 2014
202	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better for Children and Young People)	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	2012
203	RES/034	Staff - total headcount (including schools)	17,453	As at Sep 2014	17,951	NA	17,533	NA			
204	RES/035	Staff - total full time equivalent (FTE) (including schools)	14,076	As at Sep 2014	14,068	NA	14,198	NA			
205	RES/052	Percentage of posts with no absence (excluding schools)	46.58	Oct 2013 - Sep 2014	48.14	RED	Data not available	NA [8]			
206	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.85	Oct 2013 - Sep 2014	4.71	RED	4.80	RED			
207	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	14	Apr - Jun 2014	15	N/A	16	NA			

[1] Due to changes to the definition data is not comparable

[2] Data cumulative year on year so comparisons are not applicable

[3] Indicator description amended to accurately reflect how performance is measured

[4] Annual target

[5] Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator

[6] Data is cumulative and based on 6 months period so comparisons are not applicable

[7] Due to changes in the local police confidence survey the data are not comparable

[8] Frequency changed and past data not available

Appendix 4: Volume Measures

Chart 1 – Planning applications (12 month rolling total)

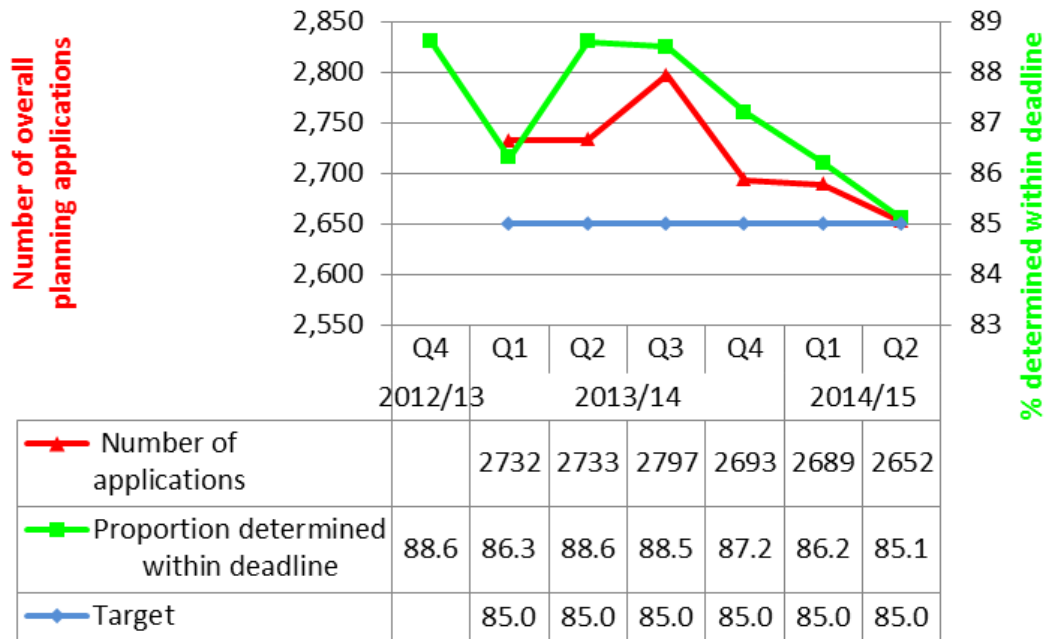


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

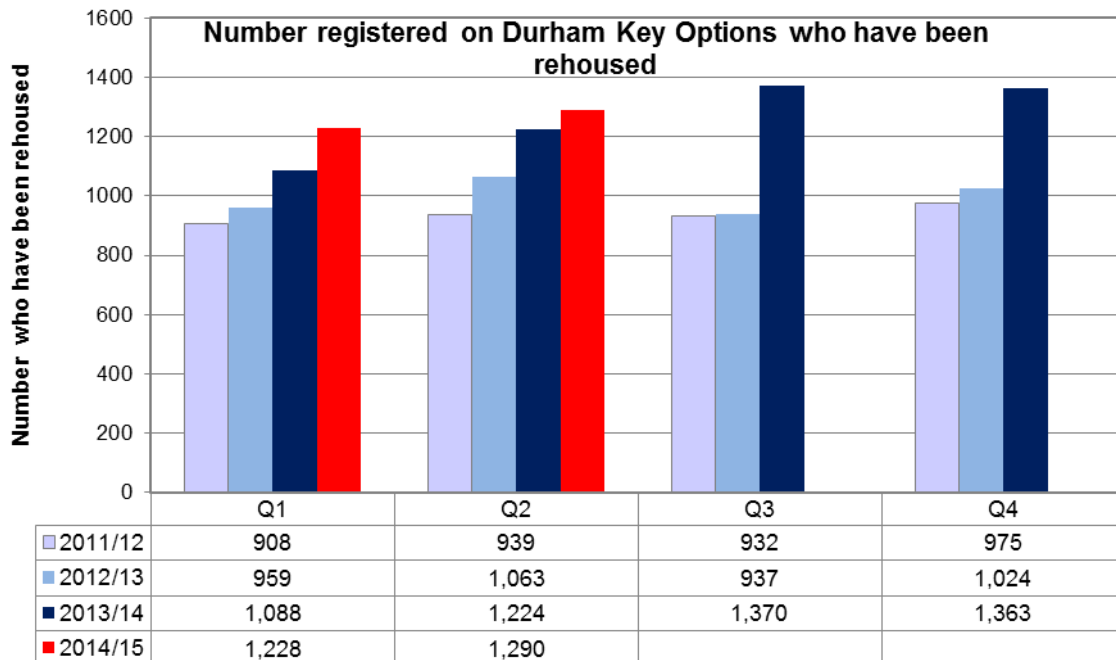


Chart 3 - Number of looked after children cases

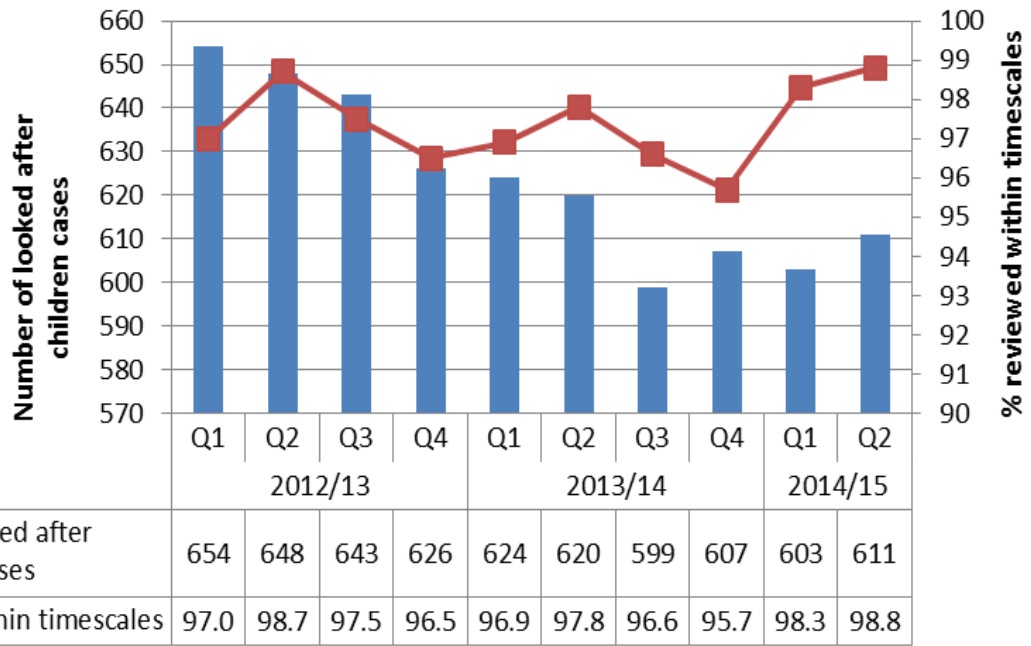


Chart 4 - Children in need referrals within 12 months of previous referral

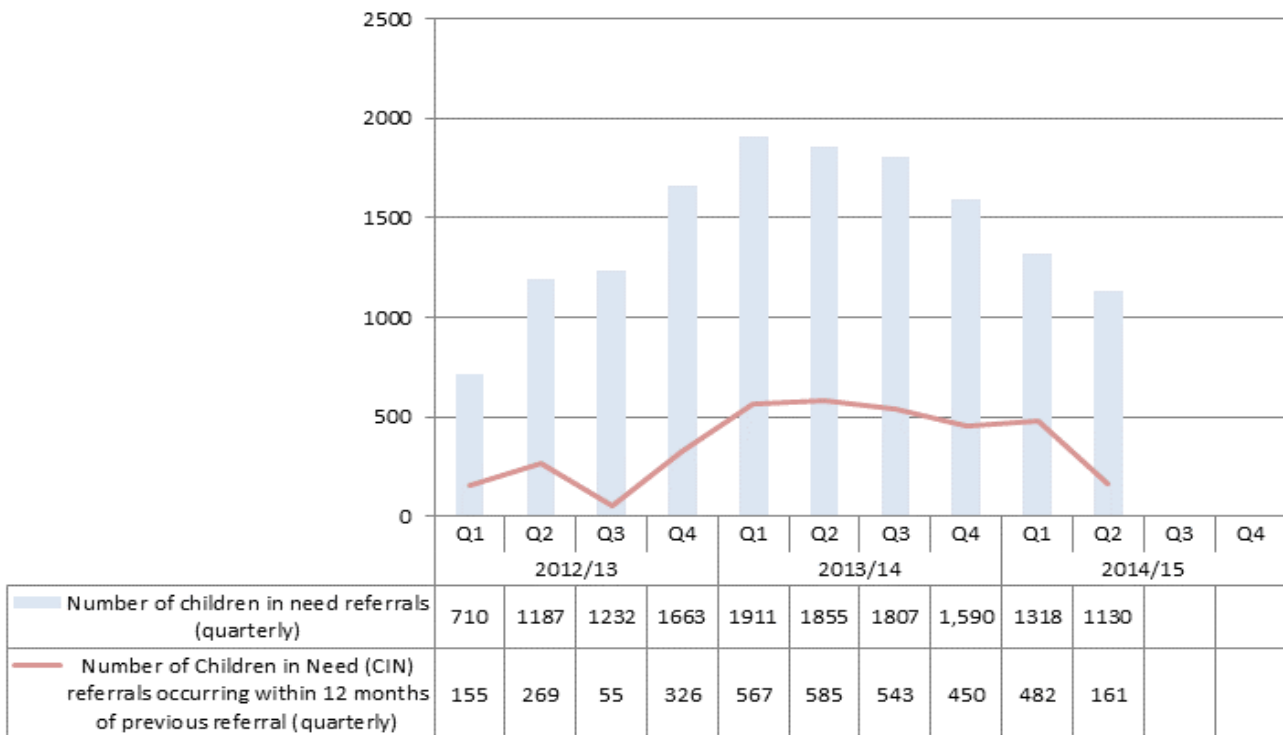


Chart 5 - Percentage of successful completions of those in alcohol treatment

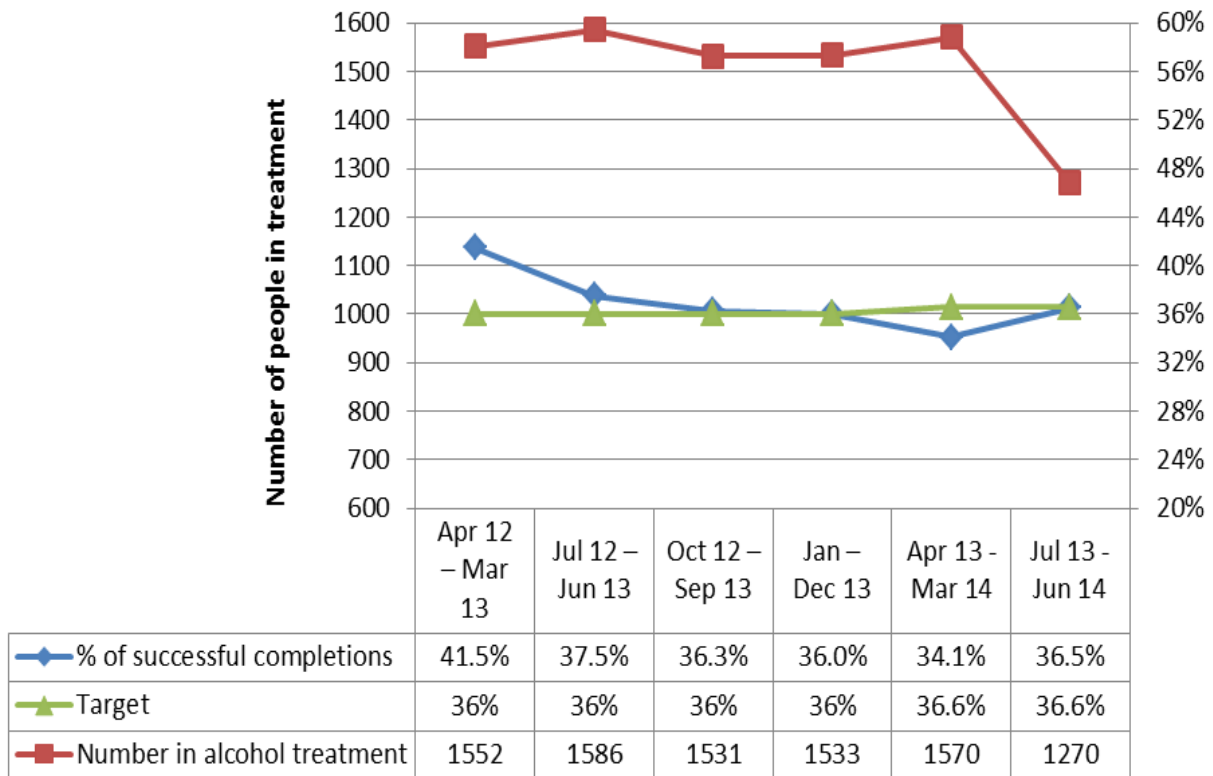


Chart 6 - Percentage of successful completions of those in drug treatment – opiates

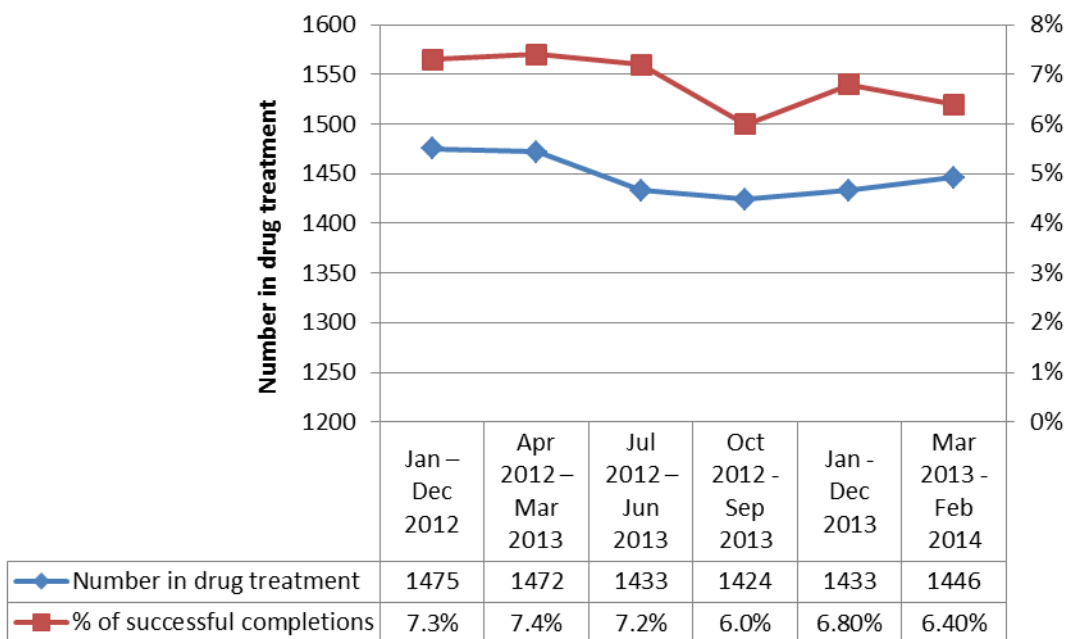


Chart 7 - Percentage of successful completions of those in drug treatment – non-opiates

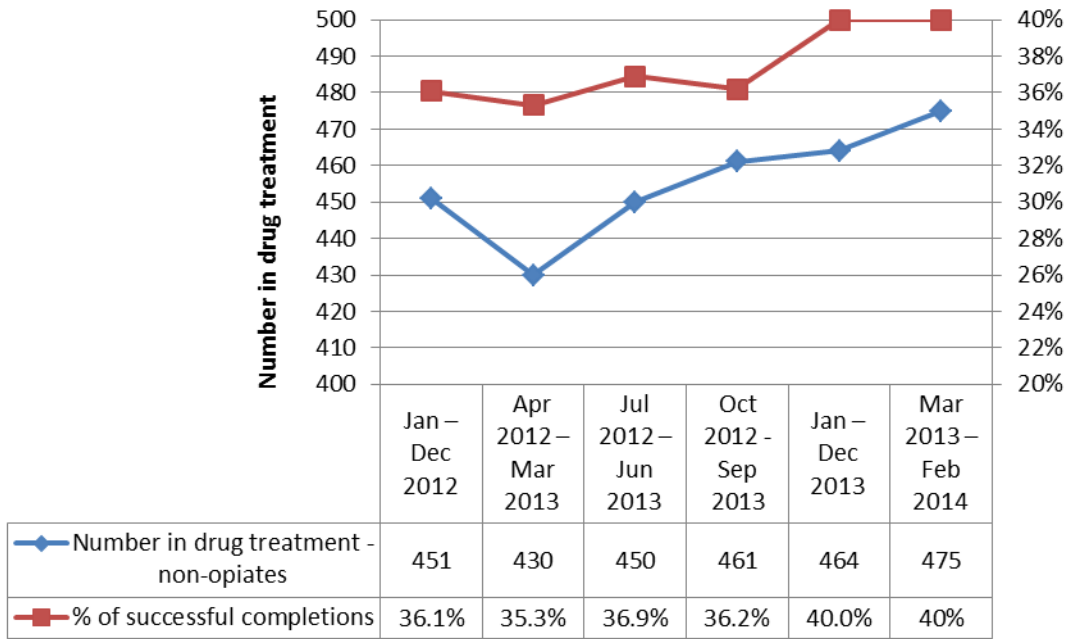


Chart 8 – Fly-tipping incidents

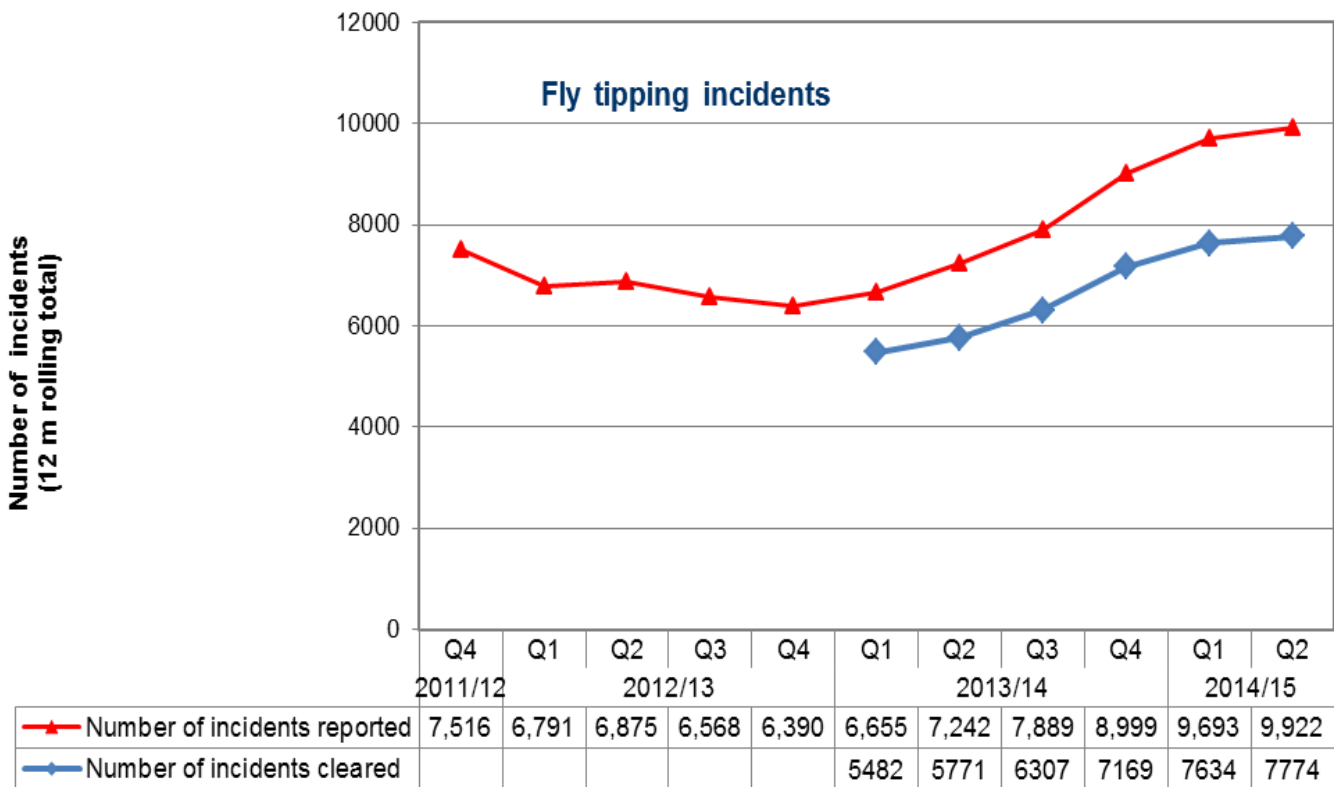


Chart 9 – Housing Benefits – new claims

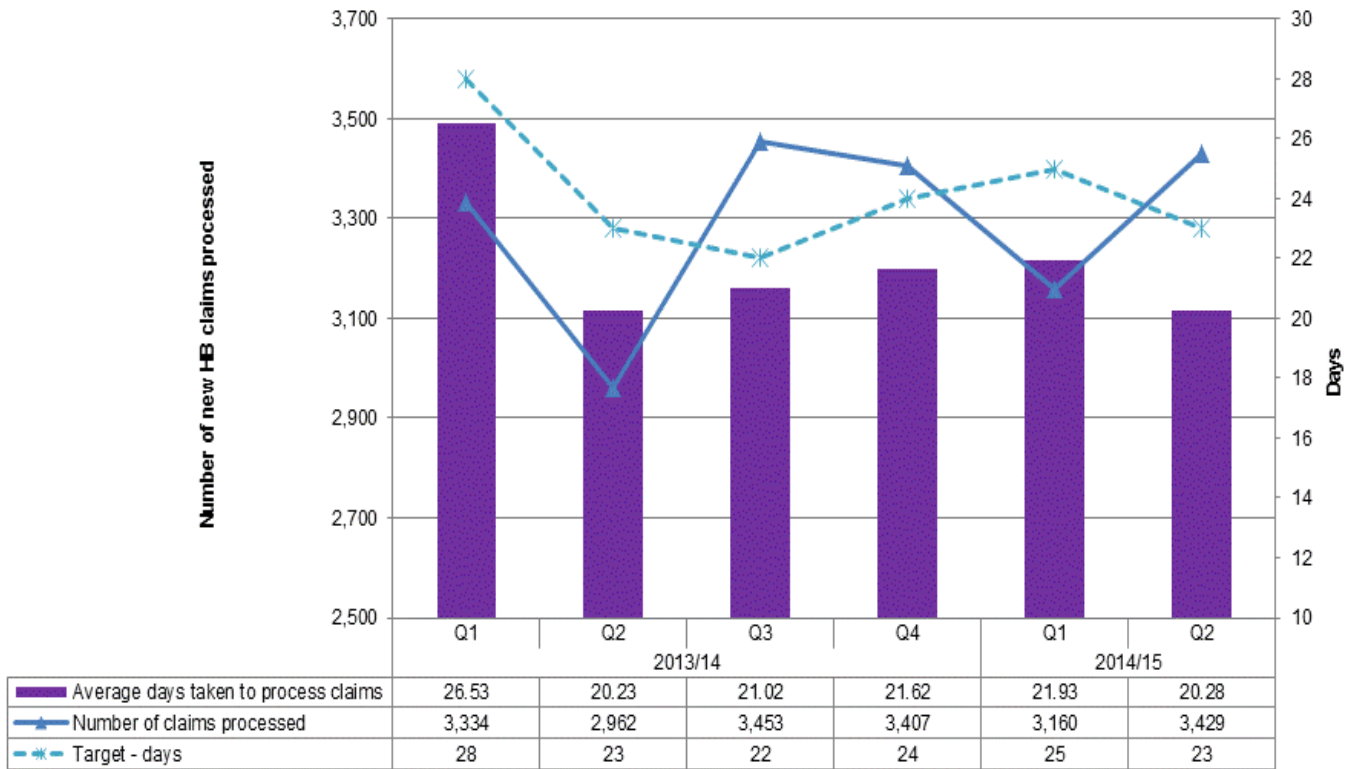


Chart 10 – Council Tax Reduction – new claims

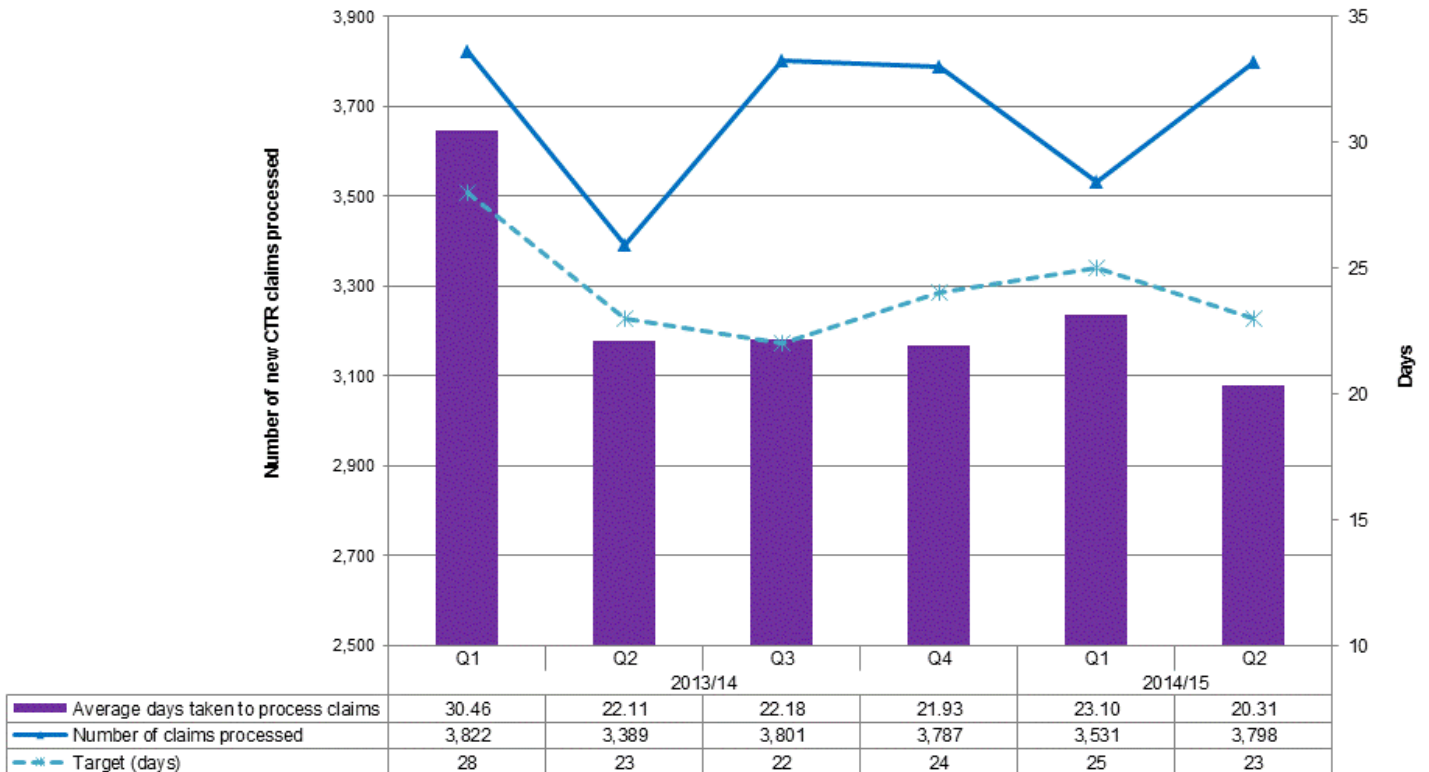


Chart 11 – Housing Benefits – changes of circumstances

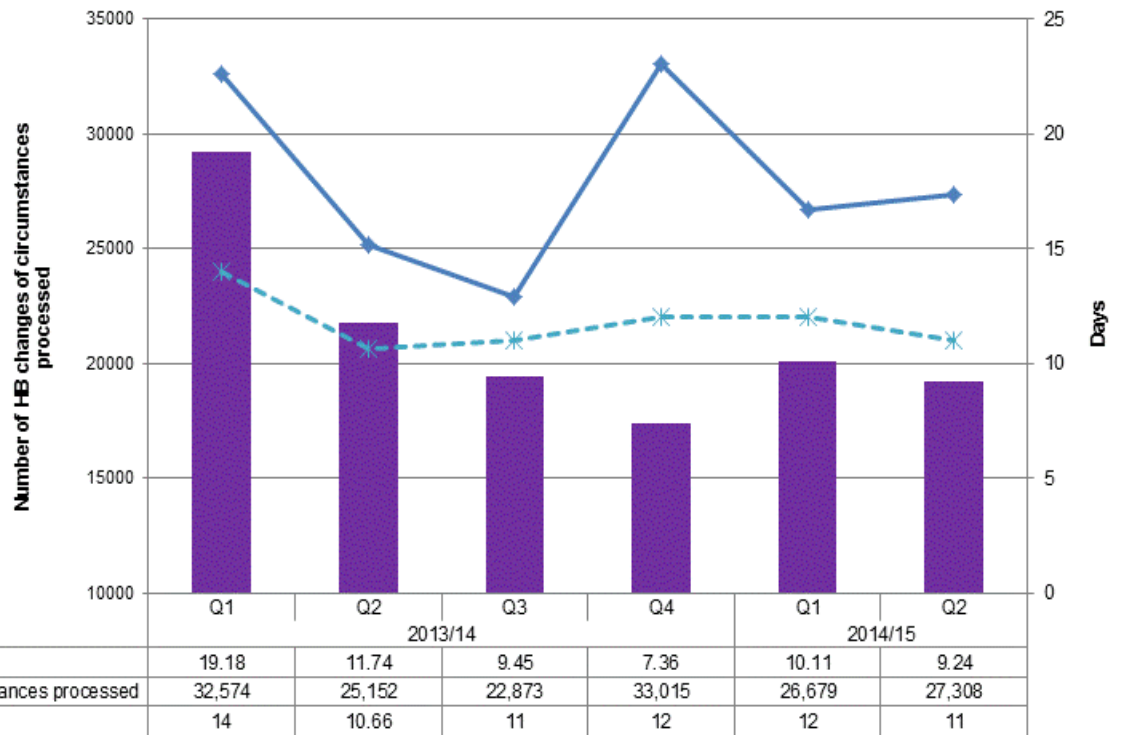


Chart 12 – Council Tax Reduction – changes of circumstances

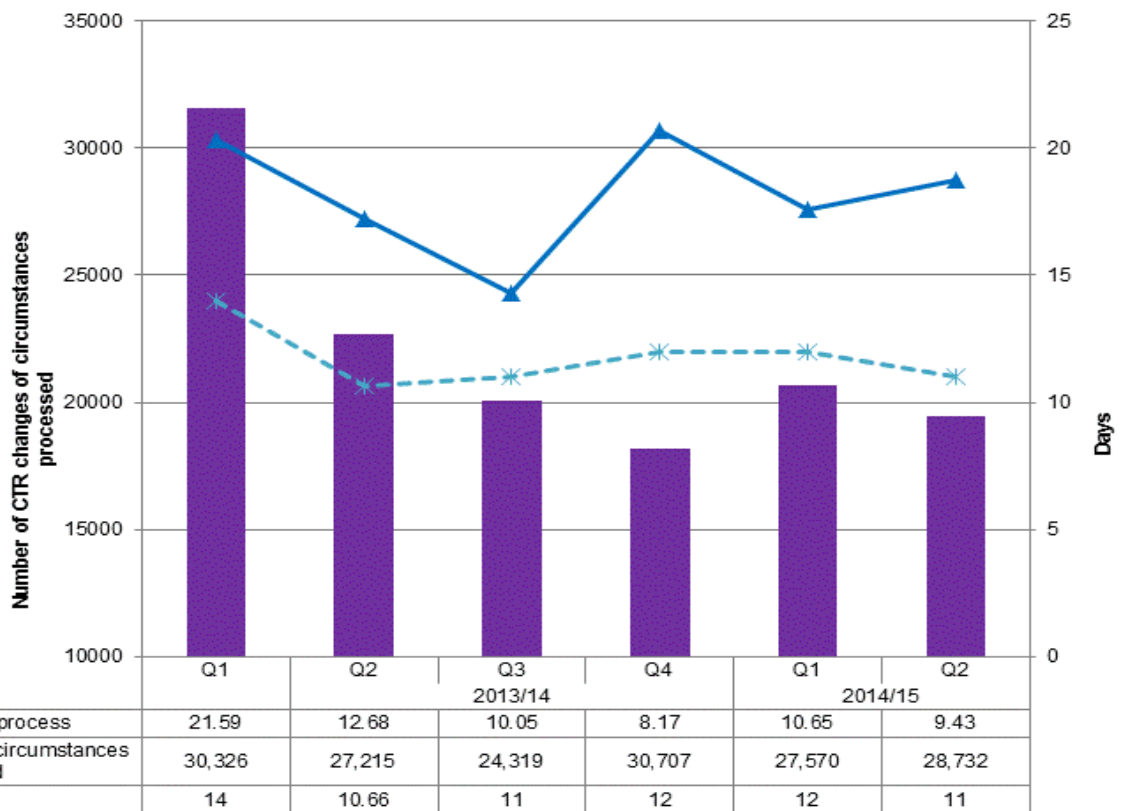


Chart 13 - Telephone calls

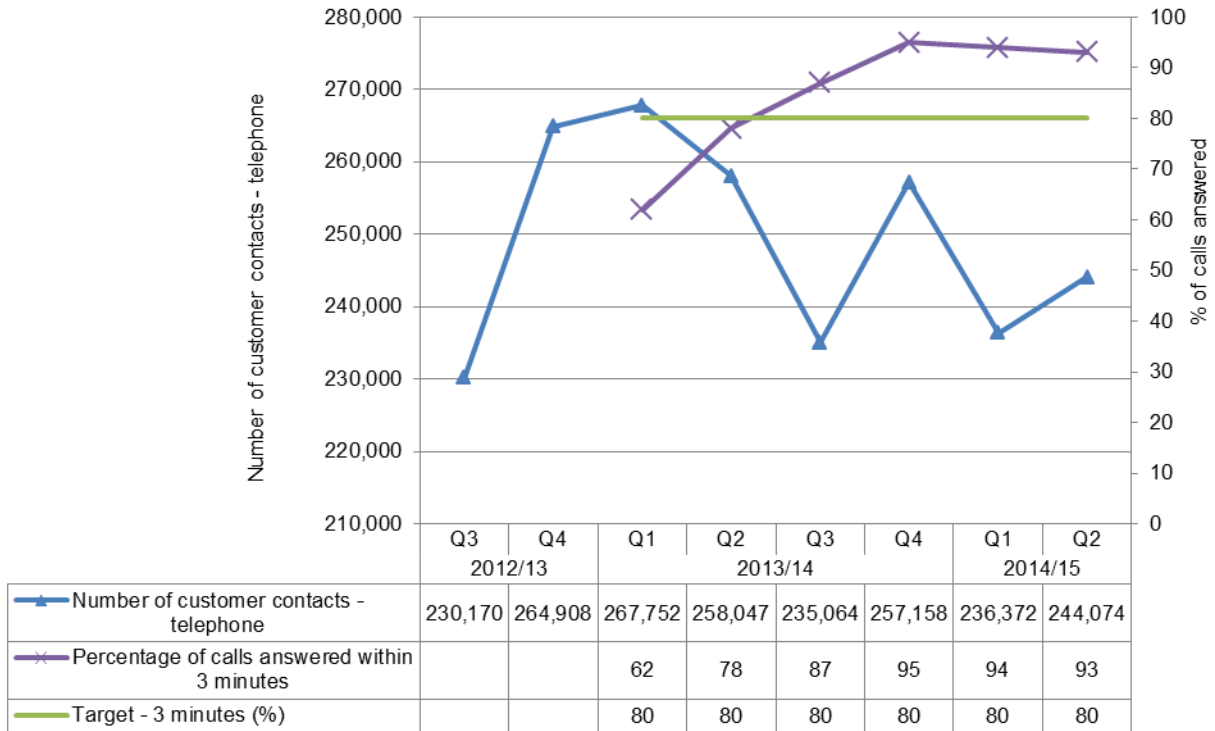


Chart 14 – Face to face contacts

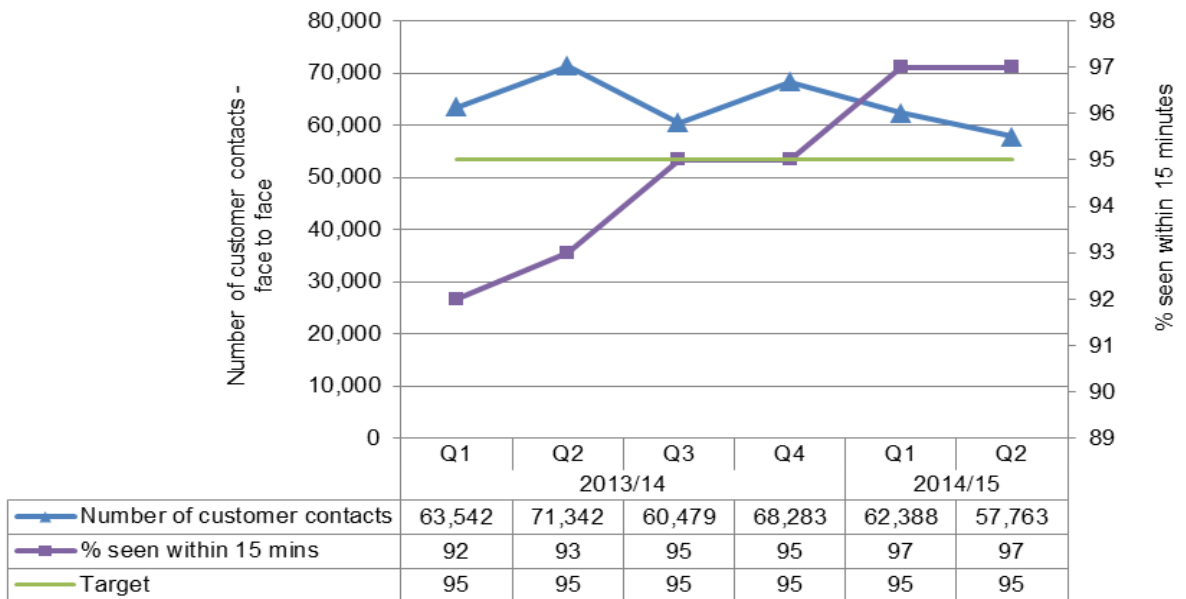
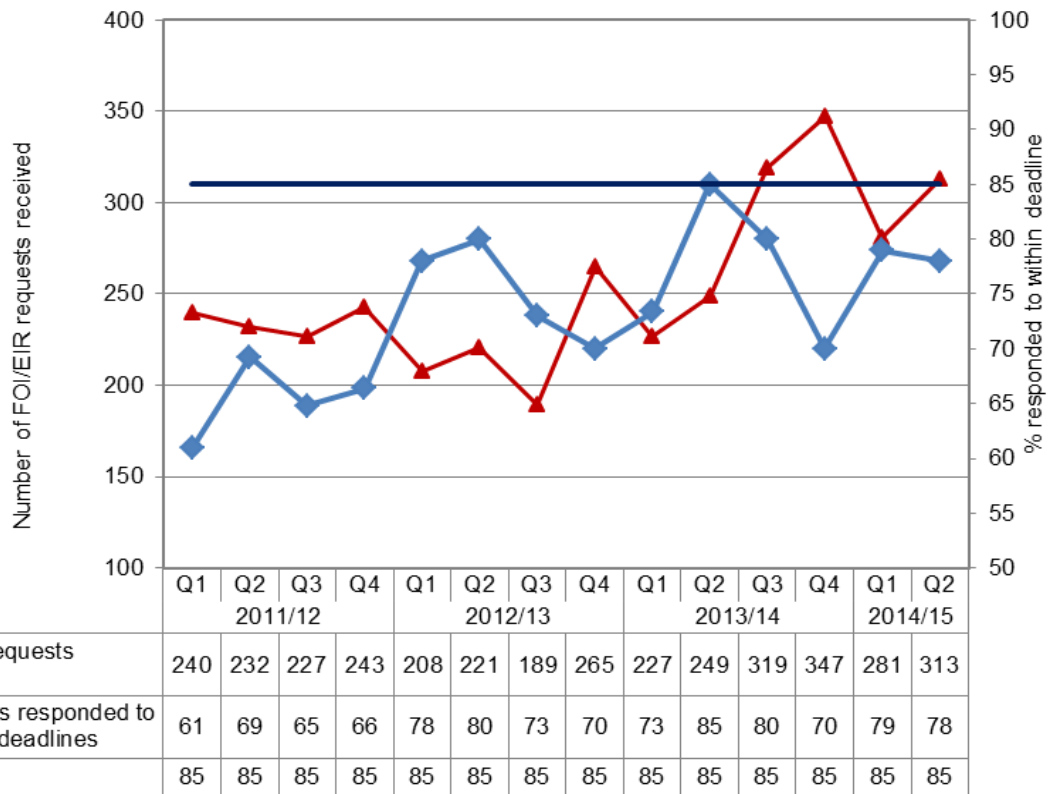


Chart 15 – Freedom of Information (FOI) requests



Cabinet**17 December 2014**
**Update on the delivery of the
Medium Term Financial Plan 4**

Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
**Councillor Simon Henig, Leader of the Council and all Cabinet
collectively**

Purpose of the Report

- 1 This report provides an update on the progress made at the end of September 2014 on the delivery of the 2014/15 to 2016/17 Medium Term Financial Plan (MTFP 4).

Background

- 2 Cabinet has received regular updates on the progress made by the Council in delivering the financial targets within MTFP 1, 2 and 3 which covered the period 2011/12 to 2016/17. These updates have also outlined the approach being taken to ensure the Council has a rigorous programme management framework in place to make certain we meet our duties under the Equalities Act, we comply with our duties as an employer and we consult on and communicate the changes being made with the public and stakeholders.
- 3 MTFP 4 was agreed by Council in February 2014 and for 2014/15 the savings target is just over £23m. This forms part of the overall savings target for the period from 2011/12 to 2016/17 of around £224m.

Progress to date

- 4 Delivery of the MTFP programme remains very challenging for the Council and the savings for 2014/15 represents an increase of 10% on the savings required in 2013/14.
- 5 Through the robust approach we continue to take in managing the savings programme, we remain within plan in meeting the savings targets and therefore the savings required for 2014/15 are on track. By 30 September 2014, over 82% of the target has been met, which is up from 60% in the first quarter, with £4.6m of savings having been achieved in the second quarter, making the actual savings so far for 14/15 £18.8m. Since April 2011 we have now made almost £133m of savings.

- 6 The main areas savings have been made in this period include the consistent and effective application of existing eligibility criteria and the increased use of intermediate care services within Children's and Adults Services, along with the outcomes of the previous review of Home to School transport policies as the new school year falls within this review period. There has also been a reduction in funding, grants and awards for museums across the county.
- 7 Further savings also continue to be realised through internal restructures across the Council.

Consultation

- 8 Consultation with the public and other stakeholders remains an important element in the MTFP programme. Within the second quarter, a 12 week public consultation commenced on the Review of the Children's Centres (Early Years). This consultation however concerns changes to service provision to improve outcomes rather than to deliver MTFP savings, although it is anticipated that financial savings will result from the final outcome.

HR implications

- 9 By the end of the second quarter of 2014/15, we have concluded 65 ER/VR applications, deleted 58 vacant posts and made 98 employees redundant as a result of the MTFP proposals. The majority of the HR reductions resulting from MTFP4 savings were realised during 2013/14 and were included in previous figures provided to Members. This reflects our strategy of delivering savings early where possible.
- 10 The total impact on the workforce through reduced posts continues to remain in line with the original projections of 1,950 posts being removed by the end of 2014/15. Since 2011 a total of 980 ER/VR applications have been accepted, 426 vacant posts deleted and 443 compulsory redundancies made.
- 11 The Council continued to support employees affected by the MTFP savings plans and we have found 389 employees alternative employment through the Council's redeployment process.
- 12 Employees are also continuing to apply for ER/VR and to date we have 199 expressions of interest which we are actively monitoring to try to support where we can, as an alternative to compulsory redundancies.
- 13 Information recorded for staff leaving the council during quarter 2 through compulsory redundancy shows 88% were female, 4% declared a disability and 93% were white British with 7% not disclosing their ethnicity. Of those leaving the authority through ER/VR 65% were female which is more in keeping with the overall workforce profile, 10% had disclosed a disability and 83% were white British however 17% had not disclosed their ethnicity.

Equality Impact Assessments

- 14 Equality impact assessments (EIAs) continue to form a key part of the ongoing MTFP process. A number of the initial screenings were provided to Cabinet in January 2014 and these are updated where necessary during the year to take account of consultation responses and additional evidence; the updates also include information on any mitigating actions.
- 15 Action plans from equality impact assessments are monitored on a quarterly basis. The impact assessments and action plans are also reviewed during the decision making process, for example, updated EIAs are provided where Cabinet receive a report ahead of consultation and where a further report is received with any final recommendations.

Conclusions

- 16 The Council remains in a strong position to meet its current financial challenges and its approach of planning early and robustly managing the implementation of the changes ensures that we remain ahead of the savings target requirements.
- 17 The Council has delivered £18.8m of the savings for 2014/15 (over 82% of the £23m target) which amount to almost £133m in savings made since 2011.

Recommendations

- 18 Members are recommended to note the contents of this report and the progress being made in delivering MTFP4.

Contact: Roger Goodes, Head of Policy & Communications
Tel: 03000 268050

Appendix 1: Implications

Finance – The delivery of the MTFP involves cumulative saving of approximately £224m over the period from 2011 to 2017 of which nearly £133m has been delivered to date in 2011/12, 2012/13, 2013/14 and 2014/15.

Staffing – Where the proposals affect staff, full consultation is undertaken and the trade unions consulted. Wherever possible, staff reductions are done through voluntary means. In addition, there has been a proactive management of vacancies to lessen the impact on staff and the Council has a redeployment process which continues to find alternative employment for a number of staff

Risk – The delivery of the MTFP is highlighted as one of the Council's strategic risks and is monitored through the corporate risk management process. In addition, risks for individual proposals are being monitored through the work undertaken to deliver the proposal.

Equality and Diversity / Public Sector Equality Duty – An Equality Impact Assessment (EIA) was undertaken for the original 4 year MTFP plan and additional screening was undertaken for proposals which have been identified for subsequent MTFPs, together with any other changes made to the original plan. In addition, for each proposal an EIA is undertaken as part of the decision-making before the proposal is implemented.

Accommodation - As proposals are planned the impact on accommodation is ascertained, with staff being consulted on any moves as part of the process. The anticipated loss of 1950 posts from the Authority will mean a requirement for less accommodation and the Office Accommodation Team has built this into the Office Accommodation Strategy.

Crime and Disorder – N/A

Human Rights – N/A

Consultation – A full consultation with a range of stakeholders was undertaken on the MTFP prior to its agreement and again in 2013. In addition, where appropriate for individual proposals, internal and external consultation plans are developed so that consultation informs the decision making process.

Procurement – A number of the proposals involve the changing of existing contracts and this work is being taken forward through the Council's agreed procurement processes.

Disability Issues – Any disability impacts are being picked up through the Equality Impact Assessments undertaken.

Legal Implications – The legal implications of any decisions required are being considered as part of the delivery of the proposals.

Cabinet

17 December 2014



Welfare reform and poverty issues

Report of Corporate Management Team

Lorraine O'Donnell, Assistant Chief Executive

Don McLure, Corporate Director, Resources

Ian Thompson, Corporate Director, Regeneration and Economic Development

Councillor Simon Henig, Leader of the Council

Councillor Alan Napier, Deputy Leader and Cabinet Portfolio Holder for Finance and

Councillor Eddie Tomlinson, Cabinet Portfolio Holder for Housing and Rural Issues

Purpose of the Report

- 1 The purpose of this report is to outline the current thinking on welfare reform and poverty issues as they affect the county, how the council is responding currently and what it and its partners propose to do to maintain an effective approach to welfare reform and build a more comprehensive response to poverty in the county.

Background

- 2 As previously reported to Cabinet, the government's welfare reform programme is having a significantly bigger impact on the county, given the disproportionately large number of benefit recipients we have in County Durham.
- 3 The Welfare Reform Act 2012 consolidated a raft of changes intended to reduce government spending on welfare by encouraging people to support themselves through work rather than welfare.
- 4 At the time, 40 different changes were made to the benefits system with the intention of reducing welfare spending by £18bn by 2015. The principal changes legislated for include:
 - a) the introduction of Universal Credit (UC), a single benefit to be paid on a monthly basis, to replace Income Support, income-based Jobseeker's Allowance, income-related Employment and Support Allowance, Housing Benefit, Child Tax Credit, and Working Tax Credit;

- b) the abolition of Housing Benefit (HB) and Council Tax Benefit (CTB) which are/were administered by local authorities on behalf of the DWP. The Act replaced centralised support for CTB with local Council Tax support with effect from 1 April 2013, with funding from un-ringfenced grants paid directly to local authorities. Government funding was reduced by 10 percent before being devolved to local authorities to implement locally;
- c) changes to Housing Benefit including the application of a size criterion in social-sector houses, with any working-age household deemed to be under-occupying their home, having part of their Housing Benefit removed (the so-called 'spare room subsidy' or 'bedroom tax');
- d) the abolition of the Social Fund with effect from 31 March 2013, which used to fund 'last resort' benefits such as crisis loans, and its replacement with a non-ring fenced grant paid to local authorities to fund local scheme and distribute as they see fit. The government has just closed a consultation on funding from April 2015, following an announcement earlier this year to cease funding from next year, which was challenged in court;
- e) replacing Disability Living Allowance (DLA) for all working-age claimants with a new Personal Independence Payment (PIP);
- f) the introduction of a cap on the total benefits to which an individual or couple is entitled from out of work benefits. The cap was introduced in April 2013, and set at £26,000 a year (a maximum of £500 per week) for lone parents and couples with or without children, and around £18,000 a year (a maximum of £350 per week) for single people without children or whose children for whom they have responsibility do not live with them.
- g) limiting the amount of time that people can receive contribution-based Employment Support Allowance (ESA), to 365 days for those claimants in a work related activity group or in the assessment phase;
- h) the abolition of the 'Youth' provision, which enabled disabled young people to qualify for the benefit without paying National Insurance contributions.

5 Since then the government has legislated to set an annual limit on overall spending on welfare, subject to parliamentary scrutiny and made a number of other changes, including increasing the waiting time before people can claim benefits and reducing and limiting benefit entitlements for jobless migrants.

6 It has also changed the implementation timetables for a number of its reforms, most notably Universal Credit, which is still to be rolled out nationally beyond the pilot areas.

7 Progress with implementation and analyses of the impacts on the county, have been the subject of a number of update reports to Cabinet, the most recent being on 15 October 2014.

- 8 In considering that report, Cabinet agreed to broaden the scope of the welfare reform policy work and the Welfare Reform Steering Group to take a more comprehensive overview of poverty issues in the context of welfare reform.
- 9 This report considers poverty issues in the county, what the council is doing to respond and how, working with partners, it intends to maintain effectiveness and develop a more comprehensive response to welfare and poverty issues.

Economic recovery

- 10 There is a great deal of conflicting information on cost of living poverty issues, which in part reflects different perspectives on the nature of the country's recovery from recession.
- 11 After a four year period of low and faltering economic growth following the global financial crisis in 2008, the economy finally emerged from recession in 2013.
- 12 While the recovery took longer to take hold in the UK than in other countries such as the United States and Germany, the UK economy is now growing at a faster rate and previous estimates of economic growth have been revised upwards, which suggests that the recovery may have started earlier and faster than initially reported. The same is true for forecast growth, with the Bank of England in November upgrading its growth forecast for 2014 to 3.5 percent from 3.4 percent and for 2015 from 2.9 percent to 3 percent.
- 13 The Bank however warned that sustained growth in the UK is threatened by uncertain economic prospects in the wider European economy, where a number of countries are falling back into recession. In addition, at last month's G20 Summit, the Prime Minister warned that the global economy was on the verge of economic crisis with faltering growth in Europe and suppressed demand in major Asian economies such as China and Japan.

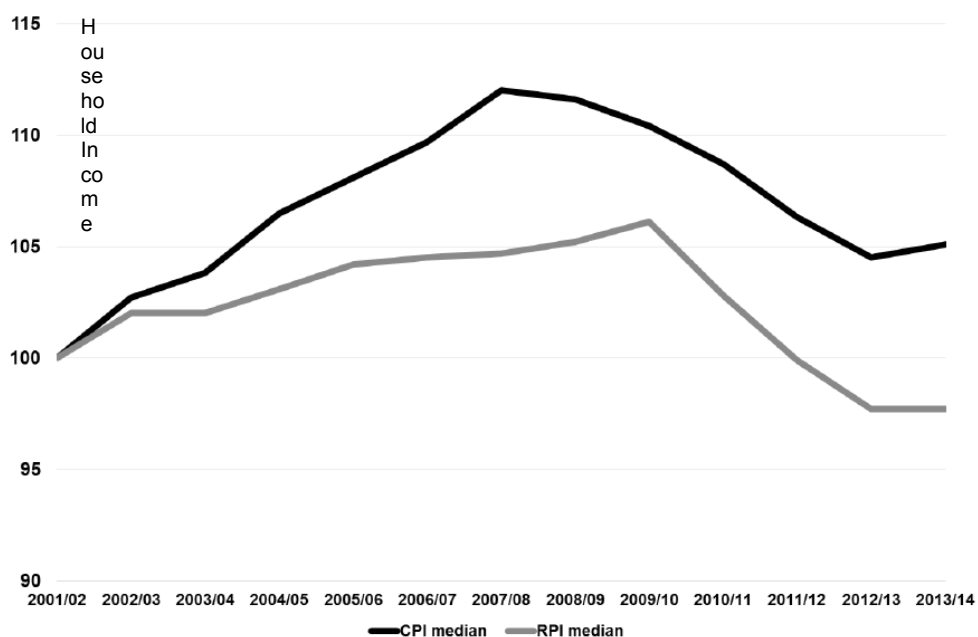
Income, cost of living and poverty

- 14 Although the economy may have emerged from recession - it surpassed the peak level of output before the 2008 financial crisis in May of this year – the economic outlook remains uncertain and unclear.
- 15 What also remains unclear is the extent to which society feels any more secure or better off compared with the heights of the recession in 2008-09.
- 16 For some time, several commentators have pointed towards a 'cost of living crisis', in which the benefits of economic growth are not being felt by sections of society which are still struggling with reduced, low or uncertain income at the same time as being affected by differential price inflation.
- 17 According to the Institute for Fiscal Studies¹ (IFS), real household incomes have fallen significantly since the recession and by 2013, the real median household income was still below its pre-crisis peak.

¹ Adams, A., Hood, A. and Levell, P. (2014) 'The squeeze on incomes'. Institute for Fiscal Studies Green Budget 2014. London: Institute for Fiscal Studies.

- 18 This occurred because household income has not kept pace with prices, irrespective of whether income is deflated by the Consumer price Index (CPI) or the retail Price Index (RPI) to take into account the effect of prices (figure 1).
- 19 Real incomes fell significantly from 2007/08 according to the consumer price indicator (CPI) deflation method, and from 2009/10 via the retail price indicator (RPI) deflation method and only began to recover (or in the RPI-deflated case, stabilise) after 2012/13². Median real income (on the CPI measure) was still estimated to be 6.2 per cent below its pre-crisis peak by the end of 2013/14.

Figure 1: UK real household income deflated by Consumer Price Index (CPI) and Retail Price Index (RPI)



- 20 In a further report, the IFS² highlighted that official Households Below Average Income statistics show that inflation-adjusted median household income (measured before housing costs, BHC) was broadly stable between 2011/12 and 2012/13 (a fall of 0.2 percent) and mean income fell by 1.5 percent. This came after a two-year period following the recent recession in which average incomes fell sharply. As a result, real median income in 2012/13 was 5.8 percent below its 2009/10 peak and mean income was 8.5 percent lower.
- 21 The fall since 2009/10 was driven largely by a 9.4 percent fall in the pre-tax earnings of households. This came about despite a rise in the proportion of people employed, because workers' pay grew much less quickly than prices.
- 22 The IFS' analysis of official figures identified that between 2007/08 and 2012/13, there were significant falls in relative poverty using a poverty line of

² Belfield, C., Cribb, J., Hood, A. and Joyce, R. (2014) 'Living Standards, Poverty and Inequality in the UK: 2014', Institute for Fiscal Studies.

60 percent of median income. The numbers in relative poverty fell by 1.3 million (2.8 percentage points) to 9.7 million (15.4 percent) before housing costs and by 300,000 (1.5 percentage points) to 13.2 million (21.0 percent) after housing costs are taken into account.

- 23 In terms of absolute poverty, in 2012/13 10.6 million people (16.8 per cent of the population) were in absolute poverty in the UK, based on measuring income before housing costs and using a poverty line equal to 60 per cent of 2010/11 median income in real terms. This was close to pre-recession levels seen between 2004/5 to 2008/09, indicating an improving situation as the economy has returned to growth.
- 24 However, when housing costs are taken into account, 14.6 million (23.2 per cent) were in absolute poverty, an increase of 600,000 people or 0.8 percentage points compared with 2011/12. Moreover, the number in absolute poverty is 3 million (3.6 percentage points) above its low point in 2004/05 and at its highest level since 2001/02, which suggests that many people are still struggling financially even though the performance of the economy, in terms of output and employment has improved.
- 25 The increase in numbers in absolute poverty has been driven by falls in real income combined with the effects of differential price inflation - hence the significant impact on numbers when housing costs are taken into account.
- 26 Given regional variations in wage rates and prices, levels of poverty are tending to vary across the country, as shown in Table 1.

Table 1: Absolute poverty before and after housing costs by region

	<i>Absolute poverty (BHC)</i>			<i>Absolute poverty (AHC)</i>		
	2007-08 to 2009-10	2010-11 to 2012-13	Change (ppt)	2007-08 to 2009-10	2010-11 to 2012-13	Change (ppt)
South East	11.5%	12.8%	1.2	16.7%	18.8%	2.1
East of England	14.2%	13.6%	-0.5	18.6%	18.7%	0.1
South West	14.3%	14.7%	0.3	18.2%	19.6%	1.4
Scotland	15.9%	15.5%	-0.4	17.5%	18.8%	1.4
London	16.2%	16.3%	0.1	27.0%	29.1%	2.1
East Midlands	18.7%	16.8%	-1.9	20.6%	20.6%	0.1
North West	17.9%	18.4%	0.5	21.5%	23.4%	1.9
North East	19.6%	18.9%	-0.8	22.0%	22.8%	0.8
West Midlands	20.3%	19.1%	-1.2	22.9%	24.2%	1.3
Wales	19.1%	20.5%	1.4	21.5%	24.4%	2.9
Yorkshire and the Humber	19.1%	20.6%	1.6	21.9%	24.0%	2.1
Northern Ireland	18.9%	21.3%	2.4	18.8%	21.7%	2.9
United Kingdom	16.5%	16.7%	0.2	20.7%	22.3%	1.6

- 27 In January 2014 the Office for National Statistics (ONS) reported nominal wage growth below the rate of price inflation has resulted in household real wages failing for the longest sustained period since at least 1994.³

³ <http://www.ons.gov.uk/ons/rel/elmr/an-examination-of-falling-real-wages/2010-to-2013/index.html>

- 28 According to the Institute for Fiscal Studies⁴, by 2012/13 real median household income was 6.2 per cent below its pre-crisis peak. Were the trend for real income growth observed between 2001/02 and 2007/08 to have continued, households might expect real incomes to be about 20 per cent higher than they are now.
- 29 The Institute of Economic Affairs⁵ argues that this fall, taken with increases in the cost of living as indicated by the consumer price index (CPI), means that since the beginning of the recession, living standards have been squeezed for the median household and that there is a significant squeeze on living standards in the post-crisis period.
- 30 Differential impacts of inflation occur because price levels for many goods and services which might be regarded as essential, and which the poorest households spend disproportionately more upon, have risen significantly more than average CPI inflation since 2008 (table 2).

Table 2: Overall change in price index 1999 to 2013

Category	Change
Overall CPI	36.6%
Food, alcoholic beverages and tobacco	60.7%
Energy	129.0%
Electricity, gas & miscellaneous energy	161.4%
Liquid fuels, vehicle fuels etc	98.4%
Clothing and footwear	-44.4%
Water supply, material for maintenance	51.5%
Audio-visual goods	-76.2%
Housing services	50.9%
Rent (RPI series)	45.8%
Transport and travel services	111.6%
Communication	-1.8%
Recreational and personal services	60.2%
Education	189.9%

- 31 Differential price inflation is reflected in personal financial concerns. According to the debt survey⁶ conducted by the Association of Business Recovery Professionals (the trade body for insolvency practitioners), where people say they are experiencing financial difficulty, the most commonly cited struggles to payday are the rising costs of food (59 percent), household

⁴ Adams, A., Hood, A. and Levell, P. (2014) 'The squeeze on incomes', Institute for Fiscal Studies Green Budget 2014, IFS.

⁵ Bourne, R. (2014) 'Low pay and the cost of living: a supply-side approach', Briefing 14:05, Institute of Economic Affairs.

⁶ Association of Business Recovery Professionals (2014) 'Personal Debt Snapshot: Wave 13 – Are personal finances taking a turn for the worse?', March 2014

energy bills (52 percent), transport (38 percent), making credit card payments (27 percent) and rent payments (24 percent).

Jobs and wages

- 32 To the end of September 2014, UK unemployment had fallen for 18 consecutive quarters and stood at 1.96 million, or 6 percent of the working age population, the lowest rate since late 2008.
- 33 Growth in average pay for UK workers overtook inflation for the first time in five years, with wages excluding bonuses rising by 1.3 percent in the year to the end of September, outstripping the Consumer Prices Index at 1.2 percent.
- 34 This followed results for the previous quarter where average wages excluding bonuses rose by 0.6 percent in the year to June, which was the slowest rise since records began in 2001. Including bonuses, wages fell 0.2 percent, the first fall since 2009.
- 35 In August 2014, the Bank of England warned that although employment was increasing, a 'wages lag' was occurring, in which wage growth was not keeping pace with economic growth. In August the Bank halved its forecast for average wage growth, from 2.5 per cent to 1.25 percent this year.
- 36 However by November 2014, the Bank had revised its estimate up again, forecasting that average salaries would be growing by 2 percent by the end of the year and that real pay growth would accelerate into 2015.
- 37 The forecast is at odds with provisional results from the Annual Survey of Hours and Earnings, 2014⁷. These indicated that median gross weekly earnings for full-time employees had only risen by 0.1 percent since 2013. This was the smallest annual growth since 1997, when the data first became available. Growth has been slower since the downturn, with the annual increase averaging around 1.4 percent per year between 2009 and 2014.
- 38 Adjusted for inflation, weekly earnings decreased by 1.6 percent compared to 2013. The largest decrease was between 2010 and 2011, but inflation-adjusted earnings have continued to decrease every year since 2008, to levels last seen in the early 2000s.
- 39 Although many people may be starting to feel the benefits of wage increases and lower food, energy and import prices, for those on the lowest incomes, the situation is different.
- 40 For those on the lowest incomes, the growth in zero hours contracts has increased income uncertainty in many lower paid jobs. In addition, the gap between the national minimum wage at £6.50 an hour for adults aged 21 and over (£5.13 for those aged 18 to 20), and the 'Living Wage' (the generally accepted amount required to cover the costs of living) at £9.15 an hour in London and £7.85 an hour in the rest of the UK, means that many 'working poor' people will struggle to climb out of poverty, without welfare support.

⁷<http://www.ons.gov.uk/ons/rel/ashe/annual-survey-of-hours-and-earnings/2014-provisional-results/index.html>

41 The Living Wage Commission⁸ estimates that the number of workers paid below a Living Wage is 5.24 million and this has increased by 420,000 in the last 12 months, which means that for the first time, the majority of people in poverty in the UK are working.

Austerity

42 In parts of the country, such as ours which have disproportionately higher numbers of people employed in the public sector, concerns about economic recovery have to be seen within the context of the government's ongoing austerity programme and reductions in public spending.

43 Whereas, it was initially envisaged that the structural deficit would have been resolved by the end of this parliament, the government now expects that it will take until 2018/19 before the country returns to surplus.

44 One of the reasons cited for it taking longer, is the number of people having to claim benefit entitlements. The Institute of Financial Studies⁹ has identified that there has been an increase in housing benefit claimant spending because more people are renting, rents are rising but earnings growth is low. In addition, the slower earnings growth has meant that spending on tax credits has not come down as quickly as expected.

45 To further balance the deficit, the government intends to maintain the squeeze on public spending until at least 2018/19.

46 In the Autumn Statement, the government confirmed an additional £1 billion of savings from the welfare budget this year and that its fiscal assumption is that overall Total Managed Expenditure (TME) will fall in real terms in 2016/17 and 2018/18 at the same rate as between 2010/11 and 2014 and will be held flat in 2018/19 and 2019/20.

47 As reported to Cabinet in July, although at this stage we do not know the detail of future funding cuts, we are expecting them to be of the same scale and scope as those experienced over the last four years and to include an additional £12 billion of savings from the national welfare budget.

48 Welfare spending has been capped at £119 billion to 2015/16 and will rise with inflation thereafter to a maximum of £127 billion by 2018/19, unless parliament approves a change in government policy.

49 For those on lower incomes dependent on benefits, this may exacerbate the impact of differential rates of inflation, with the prices of essential items which poorer people spend disproportionately more upon, rising significantly more than general inflation.

50 In addition, the Secretary of State is proposing further reforms to reduce welfare spending. These include freezing benefits for working age people for two years, removing benefits from migrants if they have no prospect of work,

⁸ Living Wage Commission (2014) 'Working for poverty: the scale of the problem of low pay and working poverty in the UK'.

⁹ <http://www.ifs.org.uk/publications/7447>

removing housing benefit entitlements for 18-21 year olds and reducing the household benefits cap from £26,000 to £23,000 a year.

- 51 As it currently stands, Universal Credit is to be rolled-out in parts of the North East (Hartlepool and Newcastle-upon-Tyne) from March next year and pilots are under way to explore the linkage between Universal Credit and crisis support in Northumberland and the provision of face-to-face support in South Tyneside. We should hear shortly when Universal Credit is to be rolled out in Durham.

Local authority response

- 52 Clearly, many of the drivers of poverty – such as the strength of the economy, employment, wage rates and inflation - are beyond a local authority's control, but we can attempt to make some of the impacts less severe.
- 53 Understanding the impacts on local communities is a very difficult task, in part because they are not uniform and involve a complex range of factors, but also because there has been no attempt to assess the collective impact of the government's welfare reforms. The same applies to the quantum of local government spending reductions and reforms including the removal of area-based grants and the shift away from the principle of local government funding being based on need. The lack of adequate impact assessments and the knock-on effect of policy change in one area on another have been highlighted on a number of occasions by the Public Accounts Committee and most recently by the National Audit Office¹⁰.
- 54 Unless there is a significant change in government policy, the reduction in local authority funding is set to continue, which will inevitably impact on frontline services. We therefore need to improve our understanding of the local impacts of change, so that when we have to reduce spending and service delivery, we mitigate the impacts where we can through a well thought out and targeted approach.

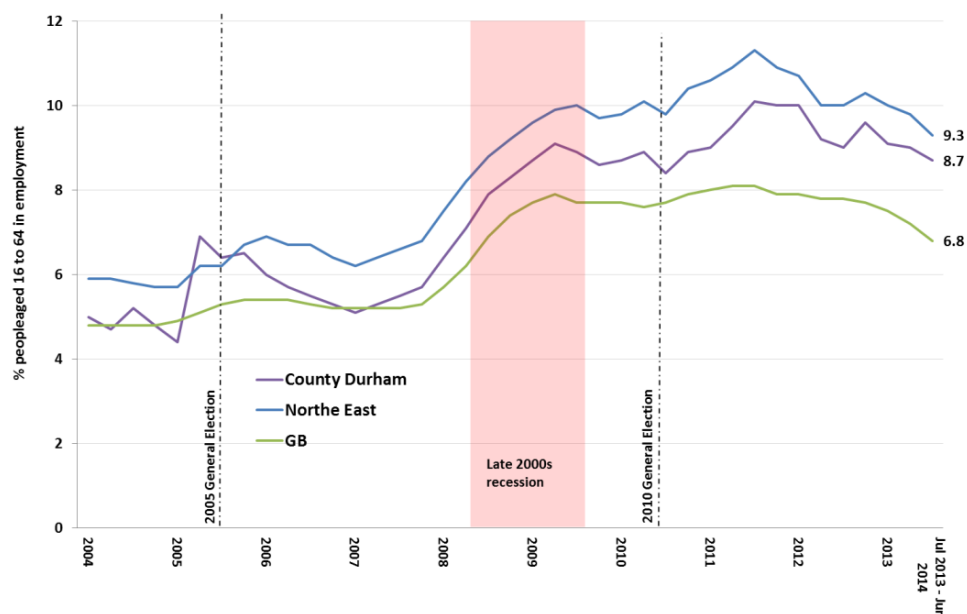
Current position in County Durham

- 55 The council is not starting from scratch in addressing these issues. Since the formation of the unitary council, economic regeneration has been our highest priority. Through our apprenticeships and employability programmes, we have helped over 3,000 people into employment and through major projects such as Hitachi, Atom Bank, NetPark and Freeman's Reach we have sought to attract and retain investment and jobs in the county.
- 56 Improving the economic competitiveness of Durham as a place is the underpinning narrative for the County Durham Plan which proposes a suite of spatial policies to create 30,000 new jobs and 32,000 new homes.
- 57 In addition, due to our work making the case for County Durham to be granted transition region status, the county stands to benefit from £135m of European structural funding through to 2020. The forthcoming programme includes specific themes around inclusive growth (addressing employability issues for the most economically vulnerable) and skills.

¹⁰ <http://www.nao.org.uk/report/financial-sustainability-of-local-authorities-2014/>

- 58 In April 2011, the council agreed a child poverty strategy to comply with legislative requirements and to provide the context for partnership working on child poverty.
- 59 The strategy, which built upon current programmes at the time, was well received and was cited as an example of best practice. However, the strategy needs to be refreshed as many of the initial actions have been implemented and the nature of poverty in the county has changed, in part due to welfare reform and the performance of the local economy.
- 60 According to End Child Poverty¹¹, at the end of 2013 the proportion of children living in poverty after housing costs are taken into account stood at 27 percent in the county compared with 25 percent nationally. There is also evidence to suggest that the gap between the county and the national average is widening and rates have not improved since the recession has ended.
- 61 According to research by Sheffield Hallam University¹² previously reported to Cabinet, in 2014/15 the county stands to lose £188m in benefits income, which equates to £560 per working age adult.
- 62 Since 2011, unemployment in the county has fluctuated and unlike the rate for the country as a whole, has yet to return to pre-recession levels (Figure 2).

Figure 2: Unemployment 2004-2009

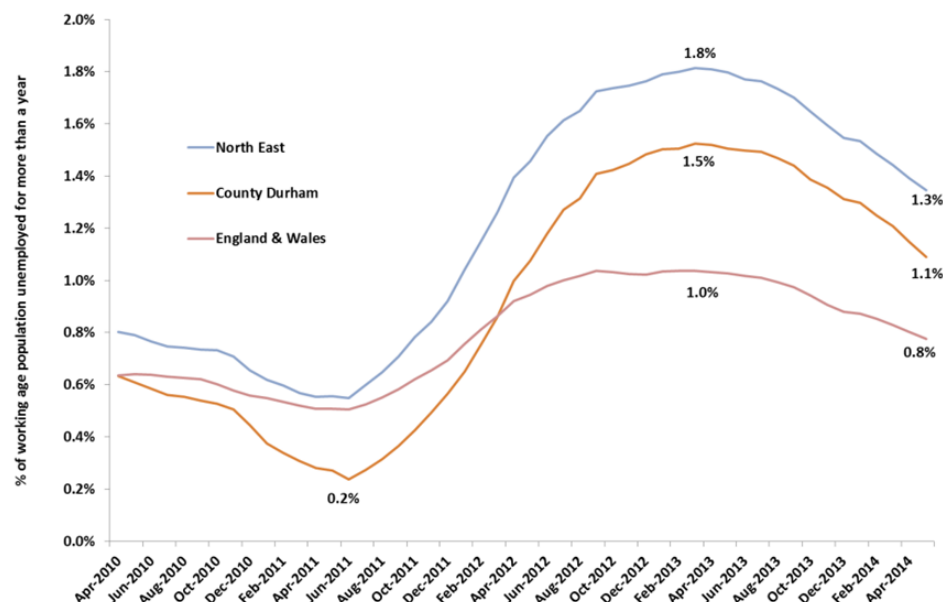


- 63 The same is true for long term unemployment where the number of residents claiming Job Seeker's Allowance (JSA) for a year or more has fluctuated but generally risen since the onset of the recession (figure 3).

¹¹ http://www.endchildpoverty.org.uk/images/ecp/Report_on_child_poverty_map_2014.pdf

¹² Beatty, C. and Fothergill, S. (2013) 'Hitting the poorest hardest: the local and regional impact of welfare reform', Centre, for Regional Economic and Social research, Sheffield Hallam University.

Figure 3: Unemployment for more than a year 2010-2014



64 Gross disposable household income (GDHI) in the county has increased since 2011 at a faster rate than the national average but still stands at just under £2,400 less than the national average (table 3).

Table 3: GDHI per head at current basic prices (2012)

Area	GDHI (£ per person)	% growth in GDHI	
		since 2011	since 2001
County Durham	14,151	+3.9%	+39.1%
North East	14,393	+4%	+42.8%
UK	16,791	+3.3%	+41%

- 65 Deprivation remains a key issue. In the 2010 Index of Deprivation (the most up-to-date figures), Durham was the 62nd most deprived local authority in England.
- 66 Almost half of the population (45.4 percent) live in a deprived area (the top 30 percent most deprived areas nationally).
- 67 Employment deprivation (as measured by the number of working age people in receipt of Job Seekers Allowance and Incapacity Benefit) is particularly acute with nearly two thirds (64.9 percent) of the population living within the top 30 percent most employment deprived areas.
- 68 Health deprivation is also particularly acute, with nearly three quarters of the population (70.9 percent) living within the top 30 percent most deprived areas.
- 69 In terms of the broader determinants of health, the county is not performing well against the Marmot Indicators for Health. In 2014¹³, of the 15 indicators where local authority data is available, 10 were significantly worse than the England average.

¹³ http://www.lho.org.uk/lho_topics/National_Lead_Areas/Marmot/Documents/LA_E06000047.pdf

Response to date

- 70 In response to welfare reform and related poverty issues, the council has pursued a partnership approach, working across sectors and with partner organisations to understand impacts and to support individuals and communities affected by change.
- 71 Working with our partners Civica and Five Lamps, we have established a Welfare Assistance Scheme, promoted as HAND ('Help and Advice Network Durham') to provide emergency and crisis support to fill the gap left by the termination of the government's Social Fund. Since April 2013, the scheme has helped over 2,200 people.
- 72 We are currently considering options to continue providing assistance beyond March 2015 when the current funding ends. In response to the government consultation on future funding for Welfare Assistance, both the Association of North East Councils (ANEC) and the council responded to request that funding be continued given the help and support being provided.
- 73 Through its Local Council Tax Reduction Scheme, the council has protected economically vulnerable working age people from the 10 percent national cut in Council Tax support. Council recently agreed that we should extend the Local Council Tax Reduction Scheme for a further year into 2015/16 in order to maintain the same level of benefit support provided before the scheme was changed in 2013. This will mean that we will have maintained the support for three years providing a valuable lifeline to many in need.
- 74 In addition, through its Discretionary Housing Payments policy, the council has helped 2,800 people to meet their housing costs and rental commitments.
- 75 The council has also provided £10,000 of additional funding to each of the 14 area action partnerships to support local action to address welfare issues. The range of interventions has varied across the county but most notably led the development of a welfare champions scheme in East Durham, which is now being rolled out countywide providing community-based and community-centred support to individuals and households affected by benefit reductions and entitlement changes.
- 76 Where required, the council has also developed a number of targeted interventions to support vulnerable individuals and communities. This has ranged from 'Think Family' interventions such as the council's Stronger Families programme and its employability schemes which are providing universal and targeted support to unemployed people in particular parts of the county.
- 77 With some council support, foodbanks in the county have helped 17,800 people in the last 12 months.
- 78 The council's Warm Homes programme has sought to address fuel poverty by increasing the energy efficiency of the council's housing stock and the regional Warm Up North scheme, delivered in partnership with other local authorities and British Gas, is providing a wider range of support, under the government's Green Deal scheme. As well as advice and financial assistance

with energy efficiency measures, this includes signposting and advice to maximise the take-up of relevant benefit entitlements.

- 79 As it stands, 11.4 percent of households in the county were in fuel poverty in 2012 according to the government's definition which compares with the rate for England nationally at 10.4 per cent
- 80 Through partnership work in the Crook area, we have improved our understanding of how the new benefits regime is affecting individuals. This has identified the impact on individuals with mental health issues, drug and alcohol dependency and recent offending. Through a greater understanding of how benefits are processed and the requirement to avoid sanctions, support agencies are better informed and are helping ensure clients do not lose their entitlement.
- 81 In addition, as a matter of course when the council considers policy changes or service restructurings, it undertakes thorough impact assessments to understand the effect of proposed changes and to identify what could be done to mitigate any detrimental effects on disadvantaged communities and vulnerable groups through mitigating actions.
- 82 This is particularly important as the recession and public spending reductions have disproportionately affected northern and poorer areas such as the county, which have lower levels of economic growth, higher rates of benefit dependency and disproportionately higher levels of public sector employment. Reductions in welfare support, at a time when public sector employment is falling and private sector growth has yet to create sufficient numbers of replacement jobs, present the county and local partners with a significant and major challenge.

Continuing to respond

- 83 Although many of the issues affecting poverty in the county are national (and indeed international) and beyond local partners' control, the county does have some capacity to improve the situation for affected communities to a certain degree.
- 84 The diverse geography of the county means that Durham has the scale and scope, through the council and the diverse range of community and voluntary sector organisations here, to provide a wide range of support and innovative and targeted interventions.
- 85 To facilitate this and to ensure that the actions we are able to afford are as effective as they can be, the council and its partners are concentrating on developing joined-up intelligence (to pool our knowledge) and joined-up services (to maximise our impact and avoid duplication).
- 86 This coordinated and collaborative approach helps to ensure that people in need are signposted to and receive the correct support and that the assistance and schemes we develop are based on a clear and detailed appreciation of the issues involved.
- 87 For example, the Welfare Assistance Scheme and Discretionary Housing Payments policy have been informed by collaborative work with the voluntary

sector and local housing providers to understand the nature of demand and the most effective forms of support which could be provided.

- 88 Despite the ongoing austere times and cuts in local government funding we continue to face, the council needs to extend this approach by using every opportunity it has to identify and potentially support vulnerable people affected by poverty and welfare reform. Through housing services, we are signposting people to debt and benefits advice and employability support and through schemes such as our Stronger Families programme, we have the potential to broaden the range of support provided to include benefits and financial advice to help families become more financially resilient and independent.
- 89 Similarly, there are increasing calls for partners to work with schools to help address poverty issues, be it through the provision of breakfast clubs and the availability of food during school holiday activities, to future life skills as part of the curriculum or support for parents with basic skills issues.
- 90 By sharing knowledge, the council and its partners are developing greater customer insight into which people need most help, the issues they face, where they are located and how we can reach them to offer advice, help and support.
- 91 By working together, we are developing a joined-up approach to financial inclusion in the county, which will help to promote financial independence.
- 92 In addition, organisations across the county have established an advice partnership between all of the various agencies which maximises capacity and the provision of specialist advice.
- 93 Through the performance management of the council's grant to Citizens Advice County Durham (the new countywide citizens advice bureau (CAB) service), we are developing a more comprehensive picture of the nature of demand, based on the type of enquiries and issues which CAB staff and volunteers are being asked to help with.
- 94 This knowledge is helping us to target the advocacy and support the council is able to offer through its Welfare Rights Service, which is now integrated with Revenues and Benefits to improve understanding of supply side and demand side issues around benefit entitlements and welfare payments.
- 95 In addition, by working together, we are developing a greater understanding of the capacity and resource available through other organisations such as charities and churches.
- 96 The partnership is currently looking at gaps in service provision and anticipated gaps based on the potential impacts of on-going welfare reforms, such as the roll-out of Universal Credit and the transition from Disability Living Allowance to Personal Independence Payments.
- 97 Using the council's performance management framework, currently we monitor performance and track issues through a sub-set of welfare reform management information and performance indicators, which track indicators such as:

- a) the proportion of council owned housing that are empty;
- b) the proportion of council owned housing that is not available to let and has been empty for more than 6 months;
- c) first time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds);
- d) the number of repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences [MARAC]);
- e) first time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds);
- f) current tenant arrears as a percentage of the annual rent debit.

98 Given that Cabinet has agreed to broaden the scope of the welfare reform steering group to take a more holistic view of poverty issues within the context of welfare changes, we propose to augment the framework by tracking a broader range of poverty-related issues.

99 This will help us to focus on preventative work to avoid households getting into financial difficulties and to develop targeted interventions aimed at supporting the poorest households in the greatest need.

Further work

100 Welfare changes and poverty issues are having an impact on residents and we will be looking at how we can continue to respond and to help those affected.

101 We propose to focus on further work around the following themes:

- a) Attitudes to poverty and raising its profile;
- b) Focus on child poverty;
- c) Involvement of agencies with direct involvement in poverty;
- d) Credit and debt;
- e) Further welfare reform and benefit changes;
- f) Work and personal wellbeing and sense of worth.

102 As work progresses, further reports will be brought to Cabinet to update Members on developments, including national policy announcements and proposed partnership responses and interventions.

Recommendations

103 Cabinet is recommended to note the contents of this report and to agree to the further work programme proposed in paragraph 97 above.

Background papers

Cabinet, 15 October 2014, Welfare Reform Update, Report of Corporate Director Resources and Assistant Chief Executive.

Contact: Roger Goodes Tel: 03000 268050

Appendix 1: Implications

Finance – There are no new financial implications contained within the report.

Staffing – There are no new staffing implications contained within the report.

Risk – N/A

Equality and Diversity / Public Sector Equality Duty – The council's Welfare Assistance Scheme, Discretionary Housing Payments policy and bids for funding referenced have all been subject to an equality impact assessment where appropriate.

Accommodation – N/A

Crime and Disorder – N/A

Human Rights – N/A

Consultation – N/A.

Procurement – N/A

Disability Issues – N/A

Legal Implications – N/A

This page is intentionally left blank

Cabinet

17 December 2014



County Durham Drug Strategy 2014-2017

Report of Corporate Management Team

Rachael Shimmin, Corporate Director Children and Adults Services

Anna Lynch, Director of Public Health, County Durham

Cllr. Lucy Hovvels, Portfolio Lead Safer and Healthier Communities

Purpose of the Report

1. This report presents the first County Durham Drug Strategy 2014-2017.

Background

2. The Government's Drug Strategy *Reducing Demand, Restricting Supply, Building Recovery: Supporting people to live a drug free life* was published in 2010. It focusses on three themes:
 - *Reducing Demand* – creating an environment where the vast majority of people who have never taken drugs continue to resist any pressures to do so;
 - *Restricting Supply* – making the UK an unattractive destination for drug traffickers by attacking their profits and driving up their risks; and
 - *Building Recovery in Communities* – build on the investment that has been made into treatment to ensure more people are tackling their dependency and recovering fully.
3. A multi-agency Strategic Drug Strategy Group was established to develop and drive forward its implementation. A stakeholder event was held in January 2014 with professionals, council members, service users and carers to identify priorities for 2014-2015. Stakeholders provided feedback on the draft objectives and identified areas for action for the forthcoming year. The final draft was circulated for consultation and comment and the organisations involved are detailed in Appendix 3 of the strategy.
4. The aim of the Strategy is *to prevent harm, restrict supply and sustain a future for individuals to live a drug free and healthy life, whilst minimising the impact on communities and families.*
5. The Strategy has 6 strategic objectives under the three themes of the Strategy:

Theme: Preventing Harm**Strategic objectives:**

- Increase awareness and understanding of drugs in order to reduce drug misuse across the population

- Have fewer people taking up drug use and to break the inter-generational path to drug misuse and dependency

Theme: Restricting Supply

Strategic objective

- Reduce the supply of drugs and number of drug related incidents impacting upon families and communities.

Theme: Building Recovery

Strategic objective

- Ensure recovery is understood and visible in the community.
- Support people to successfully recover from their dependency, addressing both their health and social needs arising from their drug use.
- Involve and support families and carers living with drug related issues.

6. The Drug Strategy is underpinned by an action plan and performance framework. The summary of the action plan is detailed on Section 8 of the strategy and the full action plan with key performance indicators is available on request. It is important to note that as this is the first County Durham drugs strategy a number of key performance indicators will need to be developed. The group will consider a quarterly performance report as well as monitor progress against the action plan. Any key issues will be escalated to the Safe Durham Partnership, Health and Wellbeing Board and/or Children and Families Partnership as appropriate.

Recommendations

7. Cabinet is asked to:
- Receive a copy of the Drugs Strategy (2014-2017)
 - Note that the drug strategy has been presented to CMT, Children and Families Partnership and Safe Durham Partnership for comment between May and July and signed off by the Health & Wellbeing Board on 5 November.

Background papers

Drug Strategy 2014-2017

Contact: Sophie Aristotelous, Health Development Specialist
Tel: 03000 267662 **Email:** Sophie.aristotelous@durham.gov.uk

Appendix 1: Implications

Finance

No additional financial implications as a result of the implementation of the strategy.

Staffing

Existing staffing already members of the strategy group to be involved with the implementation of the strategy.

Risk

No risk identified in implementing the strategy.

Equality and Diversity / Public Sector Equality Duty

People with drug issues and their families are often identified as priority groups for support.

Accommodation

No implications.

Crime and Disorder

A key strand of the strategy is to tackle the supply of drugs, this is already led by Durham Constabulary.

Human Rights

None identified.

Consultation

The strategy was developed by a range of stakeholders and multi-agency consultation events were held which included service users as well as partner organisations.

Procurement

No additional procurement issues as a result of the strategy.

Disability Issues

Some people with drug issues also have co-morbidities with mental health (referred as dual diagnosis). These are identified as a priority group in the strategy.

Legal Implications

There are no legal implications.

This page is intentionally left blank



Safe Durham Partnership



County Durham Health
and Wellbeing Board



County Durham Children
and Families Partnership

County Durham Drug Strategy 2014 - 2017

Contents

Foreword	3
1. Executive Summary	3
2. Drug Strategy: Vision and Objectives	5
3. Definitions	6
4. Policy Drivers	7
4.1 National Policy Drivers.....	7
4.2 Local Policy Drivers.....	9
4.3 Linked local strategies.....	10
5. Drug Misuse in County Durham	11
6. Current Provision	21
6.1 Objective One: Preventing Harm.....	21
6.2 Objective Two: Restricting Supply.....	26
6.3 Objective Three: Building Recovery.....	28
7. Summary of Action Plan 2014-2015	36
7.1 Preventing Harm.....	36
7.2 Restricting Supply.....	37
7.3 Building Recovery.....	37
8. Strategic Framework and Accountability	39
8.1 County Durham Drug Strategy Group Structure.....	40
8.2 Delivery of the Strategy and framework.....	40
Appendices	42
Appendix 1: Glossary of terms/abbreviations.....	42
Appendix 2: Examples of NICE Guidance.....	45
Appendix 3: Organisations involved in the development of the County Durham Drug Strategy.....	46
Appendix 4: Bibliography.....	47

Foreword

Welcome to the County Durham Drugs Strategy

I am delighted to provide the introduction on behalf of a range of partners to the first County Durham Drug Strategy.

Our vision is for all agencies and partners to work together to prevent harm, restrict supply and sustain a future for individuals to live a drug free and healthy life. This needs to be achieved whilst minimising the impact on our communities and families within County Durham. Whilst it is crucial to treat drug misuse, we also need to reduce the number of people taking drugs in the first place, and do this whilst tackling the drugs trade. In line with the Government's *Drug Strategy (2010) Reducing Demand, Restricting Supply, Building Recovery: Supporting People to Live a Drug Free Life* our strategy sets out a clear and ambitious vision with recovery at its heart.

The purpose of our strategy is to provide a framework that support and enables the active contribution of all partner agencies. Partners in County Durham are committed to working at a local level to tackle drug misuse across the county and to support the delivery of the national strategy in our communities.

The Drug Strategy for County Durham was developed by the drug strategy Development Group comprising key partners, service users and carers. It is based on the comprehensive identification of needs and identifying evidence based practice to ensure the needs of individuals, families and communities are safeguarded.

We are committed to working together to make a real difference to our communities in County Durham. Drug misuse is a serious issue not only to the health and wellbeing of the individual that is affected but that of their families and the wider community. Tackling drug misuse requires a coordinated approach across a whole range of services including Education, Health, Social Care, Youth Offending, Probation and the Police. Individuals and the wider community also have a role to play in reducing and preventing drug misuse.

The strategy aims to build a healthier, more productive and resilient society which supports recovery from dependency; promotes health and wellbeing and challenges health inequalities.

We hope that together we can make a difference to the lives of our communities across County Durham. Comments and feedback on the strategy are very welcome and will support the monitoring of the action plan.



Anna Lynch
Director of Public Health, County Durham



1. Executive Summary

Vision: County Durham is committed to preventing harm, restricting supply and sustaining a future for individuals to live a drug free and healthy life, whilst minimising the impact on communities and families.

	Objectives	Examples of Key Actions for 2014/15
Preventing Harm	Increase awareness and understanding of drugs in order to reduce drug misuse across the population	<ul style="list-style-type: none"> • Develop a social marketing plan to raise awareness about the harms of drugs • Work with schools and families to promote awareness of the risks associated with drug misuse • Gain a better understanding of the needs around New Psychoactive Substances (NPS). • Support schools and colleges in the delivery of drug education and ensure the development and implementation of drug policies
	Have fewer people taking up drug use and break the inter-generational path to drug misuse and dependency	<ul style="list-style-type: none"> • Ensure the delivery of Prevention Champions Training to drug and alcohol staff • Involve and support young people, families and carers (including young carers) living with drug related issues in order to break the cycle of drug misuse. • Strengthen the pathway between Children and Family Services and specialist drug and alcohol services to ensure vulnerable families and children are supported with their substance misuse and related problems.
Restricting Supply	Reduce the supply of drugs and number of drug related incidents impacting upon families and communities	<ul style="list-style-type: none"> • Improve the quality of data collection to understand the full impact of drugs on health, crime, offending and re-offending • Increase public reassurance and reduce the fear of drug related crime. • Create a forum to debate the decriminalisation of drug users' to ensure a shared County Durham response. • Tackle the supply chain within HMP System by ensuring the supply and demand strategy is fully implemented
Building Recovery in our communities	Ensure recovery is understood and visible in the community	<ul style="list-style-type: none"> • Further develop a recovery community in County Durham, including HMPS which celebrates and promotes recovery. • Develop a communications plan for promoting the Community Drug Service (CDS) and recovery community in County Durham • Further develop the work on recovery including recruiting, training and supporting Ambassadors and peer mentors
	Support people to successfully recover from their dependency, addressing both their health and social needs arising from their drug misuse	<ul style="list-style-type: none"> • Undertake a review of community based drug and alcohol specialist treatment service • Ensure services are attractive and accessible to underrepresented groups, e.g. pregnant women and veterans • Commission and deliver effective treatment and recovery services in both community and criminal justice settings in line with national guidance. • Explore joint commissioning opportunities between drug, alcohol and mental health services.
	Involve and support families and carers living with drug related issues	<ul style="list-style-type: none"> • Commission family support services and ensure the needs of carers are met. • Improve access to family support for offenders.

2. Drug Strategy: Vision and Objectives

The Vision:

County Durham is committed to preventing harm, restricting supply and sustaining a future for individuals to live a drug free and healthy life, whilst minimising the impact of drugs on communities and families.

Objectives:

Preventing Harm

1. Increase awareness and understanding of drugs in order to reduce drug misuse across the population.
2. Have fewer people taking up drug use and to break the inter-generational path to drug misuse and dependency.

Restricting Supply

3. Reduce the supply of drugs and number of drug related incidents impacting upon families and communities.

Building Recovery in Communities

4. Ensure recovery is understood and visible in the community.
5. Support people to successfully recover from their dependency, addressing both their health and social needs arising from their drug misuse.
6. Involve and support families and carers living with drug related issues.

3. Definitions

Drugs: Within this strategy the term 'drugs' is taken to mean those substances that are controlled under the Misuse of Drugs Act 1971, and medicines regulated under the Medicines Act 1968. This strategy does not include reference to alcohol or tobacco, although it is acknowledged that there should be a greater alignment of approaches to address all drug misuse. This strategy will also allow for the inclusion of the misuse of a wide range of products such as gases, glues and aerosols (also known as Volatile Substance Abuse, or VSA).

In addition to this there is emerging evidence that people are taking new psychoactive substances instead of or as well as other drugs and that this is increasing. New psychoactive substances (NSPs) are drugs which are not currently controlled under the UK's Misuse of Drugs Act 1971, but which mimic the effects of illegal drugs. Most of these substances have never been tested for use by humans and the immediate risks they pose or the long term damage they are doing, are often not immediately apparent. It is due to this changing profile of drug use across the UK and County Durham that this strategy will include these new psychoactive substances within the term 'drug'.

In the UK, there are no clear recommendations for daily caffeine limits, either for children or adults. The British Soft Drinks Association recommends labelling energy drinks as not suitable for children or pregnant women. However, these drinks are widely available and accessible to children and young people. There have been concerns about the amount of caffeine consumed by young children particularly in soft drinks and chocolate. Although much of the evidence around high caffeine drinks and young people is anecdotal, through consultation with our stakeholders this concern was raised and will therefore be included in the strategy to be further explored.

Recovery: The term 'recovery' in the context of this document has been defined by County Durham Ambassadors. Ambassadors are ex drug treatment service users, are currently drug and crime free and have undergone training as volunteers.

Ambassadors advocate, offer guidance and provide support for service users currently still in treatment. They listed some key principles and thoughts around what 'recovery' means to them:-

- Design for a new way of life
- Sense of well-being
- Different for everyone but abstinence is preferred
- Freedom and peace of mind
- Hope
- A journey
- Giving something back to the community

4. Policy Drivers

4.1 National Policy Drivers

The *Misuse of Drugs Act 1971* categorises drugs (or ‘controlled substances’) according to their perceived harmfulness and makes their ‘production, supply and possession’ illegal except in clearly defined circumstances, as set out in the *Misuse of Drugs Regulations 2001*. This is the primary legislation for the United Kingdom and came fully into effect in 1973.

Whilst much of this Act consolidated earlier legislation, it introduced some important changes, which included the setting up of the Advisory Council on the Misuse of Drugs (ACMD), the concept of irresponsible prescribing and it also introduced the term “controlled drugs”. Historically, there has been very little movement of drugs between the three classes since the Misuse of Drugs Act was introduced in 1971 and this has led to prolonged disagreements over whether certain drugs have been classified correctly according to their relative harms.

Establishing a class system necessarily means there will be a class of drugs deemed more harmful than the lower class of drugs. The drugs in the lower class(es) still present significant risk. It is important that within this strategy it is clearly understood that every drug within the classification system presents significant harms and that misusing or illegally supplying those drugs is a serious matter.

The government’s ***Drug Strategy (2010) Reducing Demand, Restricting Supply, Building Recovery: Supporting People to Live a Drug Free Life*** was published in 2010 and focusses on 3 themes:

Reducing Demand – creating an environment where the vast majority of people who have never taken drugs continue to resist any pressures to do so;

Restricting Supply – making the UK an unattractive destination for drug traffickers by attacking their profits and driving up their risks; and

Building Recovery in Communities – build on the investment that has been made into treatment to ensure more people are tackling their dependency and recovering fully.

The strategy signifies a fundamentally different approach to preventing drug use, putting more responsibility on individuals to seek help and calling on those involved in tackling the issue to look at wider issues such as employment, offending and housing. As well as addressing the traditional drug use, it also warned about dependency on prescription drugs and New Psychoactive Substances. This reflects the changing nature of drug use over the last few years.

In September 2012, the Department for Education (DfE), jointly with the Association of Chief Police Officers (ACPO), published its non-statutory ***Drug Advice for Schools (2012)*** to address the twin approach of delivering quality drug education and having a clear disciplinary approach to drug related problems within schools.

The Health and Social Care Act (2012)

This Act strengthens Health and Wellbeing Boards to provide democratic legitimacy by bringing together locally elected and accountable councillors, Directors of Adult Social Services, Children's Services, Public Health, Clinical Commissioning Groups (CCGs) to work together to improve the health and wellbeing of their local population and reduce health inequalities. The Act also gave responsibility for the commissioning of specialist community based drug and alcohol services to local authorities.

Breaking the Cycle: Effective Punishment, Rehabilitation and Sentencing of Offenders. Governments Response (2011)

The government identified a key priority to get offenders off drugs and alcohol for good; address offenders' mental health problems; get offenders into work; and reduce barriers to resettlement. There has been a move to a system focused on recovery which does not maintain heroin users on prescription alternatives such as methadone, unless absolutely necessary. Drug Recovery Wings are being piloted – focused on providing short-sentenced, drug-dependent prisoners with continuity of treatment between prison and the community.

The Police Reform and Social Responsibility Act (2011)

The Police Reform and Social Responsibility Act replaced the Police Authority with a Police and Crime Commissioner (PCC). The PCC will play a full role in tackling drug and alcohol problems.

Transforming Rehabilitation: A Strategy for Reform (2013)

This strategy sets out how the Government will transform the way they rehabilitate offenders, to make progress in driving down reoffending rates. Overall reoffending rates have barely changed over the last decade and the same faces come back through the system – almost half of all offenders released from custody in 2010 reoffended within a year. The reasons why offenders turn to crime vary widely. Unemployment and substance misuse rates are also high amongst offenders. *Transforming Rehabilitation* has these principles at its centre:

- offenders need to be supported 'through the prison gate', providing consistency between custody and community;
- those released from short-sentences, who currently do not get support, need rehabilitation if their prolific reoffending is to be brought under control;
- public protection is paramount, and the public sector must take the key role in keeping people safe;
- the voluntary sector has an important contribution to make in mentoring and turning offenders' lives around;
- local partnerships are key and bring together the full range of support, be it in housing, employment advice, drug treatment or mental health services.

Social Justice: Transforming Lives (2012)

This strategy sets out an ambitious new vision for supporting the most disadvantaged individuals and families in the UK. That vision is based on two fundamental principles.

First, prevention throughout a person's life, with carefully designed interventions to stop people falling off track and into difficult circumstances. This starts with support for the family – but also covers reform of the school and youth justice systems, the welfare system, and beyond to look at how we can prevent damaging behaviours like substance abuse and offending.

Second, the strategy sets out a vision for a 'second chance society'. Anybody who needs a second chance in society should be able to access the support and tools they need to transform their lives.

Serious and Organised Crime Strategy (2013)

This is a new strategy to deal with the challenges that are faced from serious and organised crime. Organised crime includes drug trafficking. The aim of this strategy is to substantially reduce the level of serious and organised crime affecting the UK and its interests. The strategy uses the framework that has been developed for counter-terrorist work and has four components: prosecuting and disrupting people engaged in serious and organised crime (Pursue); preventing people from engaging in this activity (Prevent); increasing protection against serious and organised crime (Protect); and reducing the impact of this criminality where it takes place (Prepare).

Guidance for local authorities on taking action against 'head shops' selling new psychoactive substances (NPS) (2013)

New psychoactive substances, also known as 'legal highs', are an emerging threat, both in the UK and worldwide. This guidance focuses on the criminal or civil offences that head shops may be committing, it also highlights the importance of minimising the harms caused by these outlets and requires wider engagement with local partners. It advises of the need to engage with all the relevant partners to identify the issues of most concern, agree the most appropriate tools to tackle the unique local situation and construct a coordinated response.

4.2 Local Policy Drivers

This strategy will support the vision and engage with the challenges outlined in the County Durham Joint Health and Wellbeing Strategy and the Safe Durham Partnership Plan.

County Durham Joint Health and Wellbeing Strategy 2014-2017

The Health and Social Care Act places clear duties on local authorities and Clinical Commissioning Groups to prepare a Joint Strategic Needs Assessment and Joint Health and Wellbeing Strategy which will influence commissioning strategies for health and social care, to be discharged through the Health and Wellbeing Board. The County Durham Joint Health and Wellbeing Strategy is a document that aims to inform and influence decisions about health and social care services in County Durham so that they are focused on the needs of the people who use them and tackle the factors that affect health and wellbeing.

The County Durham Joint Health and Wellbeing Strategy strategic objective 2 aims to reduce health inequalities and early deaths through:

- Implementation of the Drugs Strategy to prevent harm, restrict supply and sustain a future for individuals to live a drug free and healthy life, whilst minimising the impact of drugs on communities and families.

Safe Durham Partnership Plan 2014-2017

The Safe Durham Partnership is made up of 'responsible authorities' (police, council, clinical commissioning groups, fire service and probation service). The Partnership has a statutory duty to carry out an annual strategic assessment to identify its priorities. It also has a duty to develop and implement a Partnership Plan that describes how partners will work together to deliver those priorities in a way that reduces crime and disorder and combats substance misuse in County Durham. The new Safe Durham Partnership Plan will align with the Police and Crime Commissioner's Policing Plan and the Health & Wellbeing Strategy which both end in March 2017.

4.3 Linked local strategies

- County Durham Sustainable Community Strategy 2010-2030
- Council Plan 2014-2017
- County Durham Alcohol Harm Reduction Strategy 2012-2015
- County Durham Domestic Abuse Strategy 2012-2015
- County Durham and Darlington Dual Diagnosis Strategy 2014-2017
- County Durham Children, Young People and Families Plan 2012-2016
- County Durham & Darlington Sexual Violence Strategy 2011-2014
- Safe Durham Partnership Reducing Re-offending Strategy 2014-2017
- County Durham Homelessness Strategy 2013-2018
- County Durham Think Family Strategy 2012-15
- County Durham Public Mental Health Strategy 2014-2017
- County Durham Protocol for Working Together in the delivery of services to adults and children 2010
- Durham Local Safeguarding Children Board Neglect Strategy 2010
- Police and Crime Commissioners Plan 2013-2017
- North East Prisons Substance Misuse Strategy Document 2013- 2016

5. Drug Misuse in County Durham

5.1 Adult Substance Misuse Treatment Services

It is estimated that County Durham has 2,186 opiate and 526 crack using residents. The data also suggests that 62% (1,358) of the opiate users are injecting (Hay, G. et al, 2011). There is no prevalence data available for the use of non-opiate substances such as amphetamine and cocaine or for young person substance misuse. However, data collected locally gives us an idea of specific drug trends and problems as they occur.

Between 1st April 2012 and 31st March 2013, County Durham Community Drug Service (CDS) received 1,389 referrals from a variety of referral sources (see Table 1) for structured treatment relating to the use of opiate and non-opiate substances. This equated to 1,142 individuals, 227(19%) female, 915 (81%) male.

Table 1 – Source of referrals to County Durham Community Drug Service 2012/13

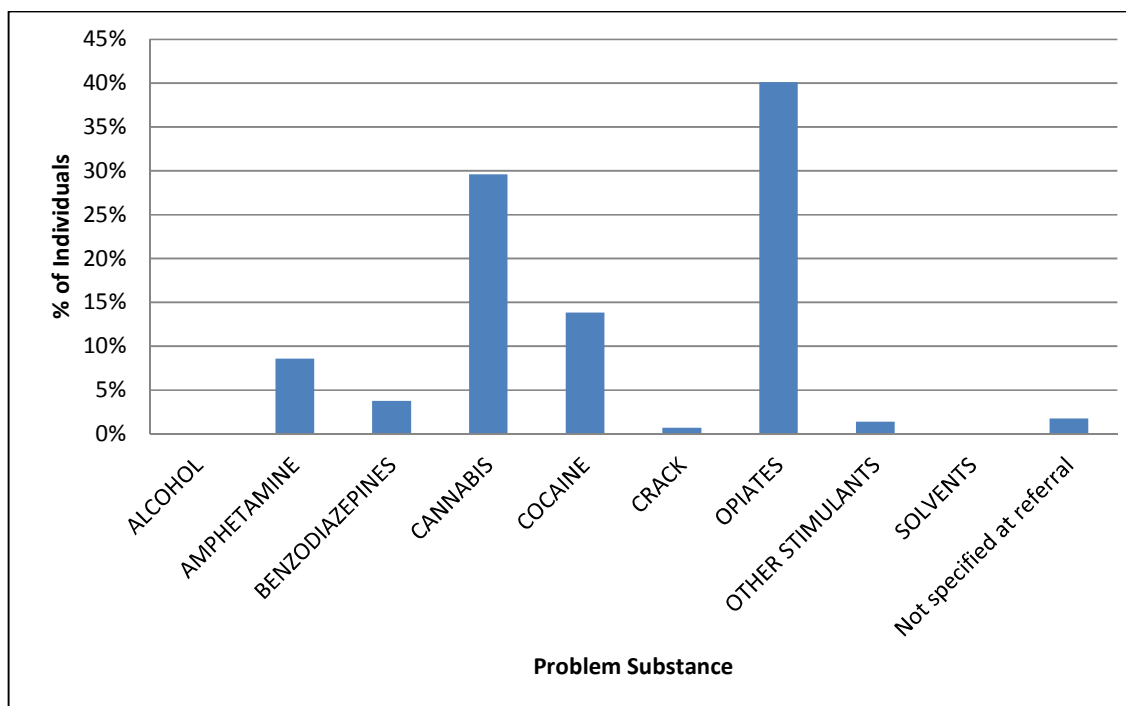
Referral Source	Number Referred	Number assessed	Engagement Rate
Hospital/A&E	24	7	37%
*Criminal Justice	433	188	56%
Alcohol Service	21	14	82%
Friend/Family/other	45	34	87%
**Drug Service	195	102	91%
GP	158	80	57%
Housing Provider	0	0	0%
Employment Service	7	3	60%
Mental Health Provider	21	12	67%
Self	457	308	81%
Social Services/ Children and Family services	18	10	67%
Other	75	46	81%

Data Source - POPPIE Referral report March 12 to April 13

*DIP referrals are included within the Criminal Justice category.

** Other drug services

Graph 1 - Individuals referred to CDS by Substance - 2012/13



Data Source - POPPIE Referral report March 12 to April 13

Graph 1, shows the primary substance for each individual referred during the reporting period (April 2012-March 2013).

The age breakdown of the referrals shows that most individuals are aged between 18 – 34 years at the time of referral with a few outliers in the 65+ age group.

828 (70%) individuals referred to CDS in 2012/13 attended an assessment appointment.

688 (83%) of the individuals assessed between 1st April 2012 and 31st March 2013, received a structured intervention from the Community Drug Service.

1,902 individuals in total received a structured treatment intervention during 2012/13; 1,472 (77.4%) opiate clients and 430 (22.6%) non opiate clients. 261 individuals successfully completed treatment giving a 13.7% successful completion rate; 7.4% for opiates and 35.4% for non-opiates. Nationally the successful completion rate was 14.5%; 8.1% opiates and 40.1% non-opiates. County Durham is performing below the national average for successful completions.

5.2 Drug Related Deaths

Between 1st April 2012 and 31st March 2013 there were 13 deaths within County Durham highlighted as possible drug related deaths. The age of these individuals ranged from 18 to 48 years and 92% were male.

5.3 Dual Diagnosis

During 2012/13, the Community Drug Service received 21 referrals from mental health services for clients assessed as having a substance misuse problem. This equates to 1.4% of all referrals received by the service in 2012/13.

It is not possible to identify how people involved with mental health services have been assessed for substance misuse. However, a report produced to inform the County Durham Dual Diagnosis strategy suggests that 9% (166) of those accessing substance misuse treatment within 2012/13 reported dual diagnosis and that many of these were not referred via their CPN (Community Psychiatric Nurse) or mental health professional.

5.4 Substance Misuse reported in Primary Care (GPs)

Data based on information collected by GP's has been provided for 50% of surgeries within County Durham. The other half did not give consent to share within the time scale for the development of the strategy.

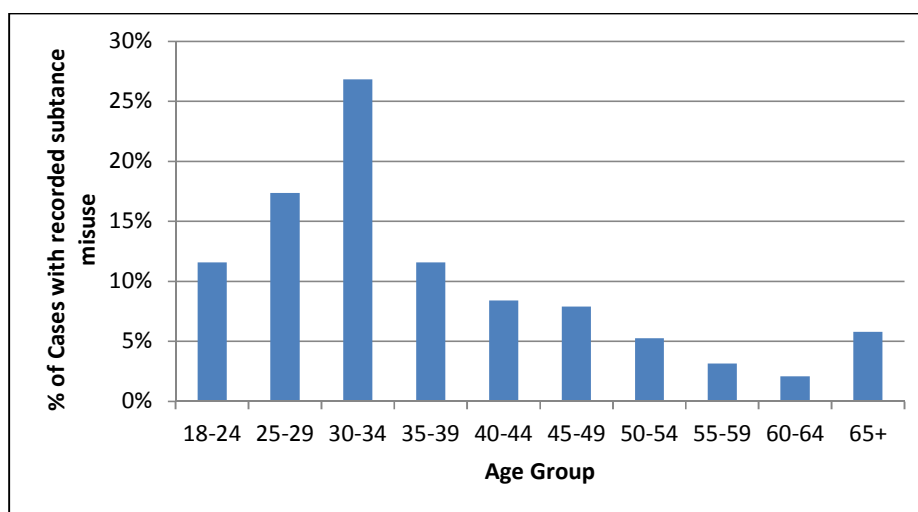
The data available identifies that GP's recorded 190 incidents of substance misuse issues against registered clients. During the same reporting period, 11% (158) of referrals made to CDS were received from GP's, which could suggest that 32 of the cases of recorded substance misuse did not lead to an onward referral to the CDS. The demographics of those identified through the GP data is as follows:

Table 2 - Gender breakdown of Substance misuse cases in Primary care

	% of cases
Male	71%
Female	29%

Data Source – Primary Care data (March 12 to April 13)

Graph 2 - Recorded Substance Misuse in GP data by age –March 2012-April 2013



Data Source – Primary Care data (March 12 to April 13)

The most prevalent age group identified above is between the ages of 30 – 34years.

5.5 Substance Misuse reported in emergency ambulance call outs

Northeast Ambulance Service (NEAS) recorded 72 call outs where drugs use/abuse have been the main factor. In 37 (51%) of these cases, Naloxone was required to be administered to counteract an opiate overdose.

The ambulance service does not refer directly to CDS but the majority of individuals given Naloxone would be taken to A&E. CDS received 24 referrals from A&E and Hospital wards between April 2012 and March 2013.

5.6 Substance Misuse related Hospital Admissions

There were 521 drug related hospital admissions within County Durham during 2012/13. 386 (74%) of the hospital admissions were emergency admissions, 98 (19%) elective admissions, 7% of admissions were classified as “other”.

Table 3 - Drug related hospital admissions by area of residence.

	Number of Drug related hospital admissions	%
Durham and Chester-le-Street	100	19.2%
Derwentside	104	20%
Durham Dales	91	17.4%
Easington	125	24%
Sedgefield	85	16.3%
Unknown	16	3.1%

Data Source – Hospital Episode data – CDDFT (March 12 to April 13)

5.7 Housing

It was reported that 291 individuals presented to Housing Solutions within County Durham between April 2012 - March 2013 who were identified as having substance misuse issues. Housing Solutions provide housing for those considered in priority need and also homelessness support and advice.

5.8 Employment

The referral data taken from the CDS patient records for 2012/13 suggest that 7 referrals were received from employment agencies, 5 from Job Centre Plus. Job Centre Plus have recorded that they made 2 referrals to Drug services during 2012/13 which highlights some data discrepancies.

5.9 Carers

In 2012/13, 93 individuals who cared for people with substance misuse problems were referred to Liberty from Addiction (Liberty from Addiction work with and support carers and families of drug and alcohol misusers). The referrals were made from a range of sources, including GP surgeries, Community Health Teams and self-referrals. All of these referrals were effectively engaged by Liberty from Addiction and received a care plan. 43% of referrals were relating to alcohol misuse, 57% drug use. The drug types recorded were:

- Cannabis
- Cocaine
- Benzodiazepines
- Illicit use of Methadone and Subutex
- Crack
- LSD

5.10 Safeguarding Children

In 2012/13, it was reported that 23% of the children who became subject of an initial child protection plan, became so as a result of parental drug use. 20% of children who became the subject of a review were attributed to parental substance misuse.

5.11 Stronger Families

Families with a substance misuse issue are identified through the nomination process which is based on informed consent to share information and engage with the multi-agency support offered. This is not separated between drug or alcohol issues, but is identified collectively.

During 2012/13 (year 1 of the programme), 2.8% of families (10 out of 357) were identified as having a substance misuse issue.

As of 10 December 2013 (2013/14), 19.4% (173 out of 893 families) were identified as having a substance misuse issue. This change is likely to be as a result of significant increases in the use of the family nomination process by partner agencies, as the programme has developed throughout 2012/13.

Please note that as the identification of families with a substance misuse issue relies upon the family divulging this to the lead professional or another professional before they are nominated, it is likely that the substance misuse needs of the ‘troubled families’ cohort is somewhat under-reported.

5.12 Crime and Disorder

Durham Constabulary has carried out a public consultation exercise across the force area. A total of 942 members of the public completed a Priority Questionnaire. The Constabulary gathered 2,102 comments as to what they think the police should be tackling within their local area. Listed below are the findings:

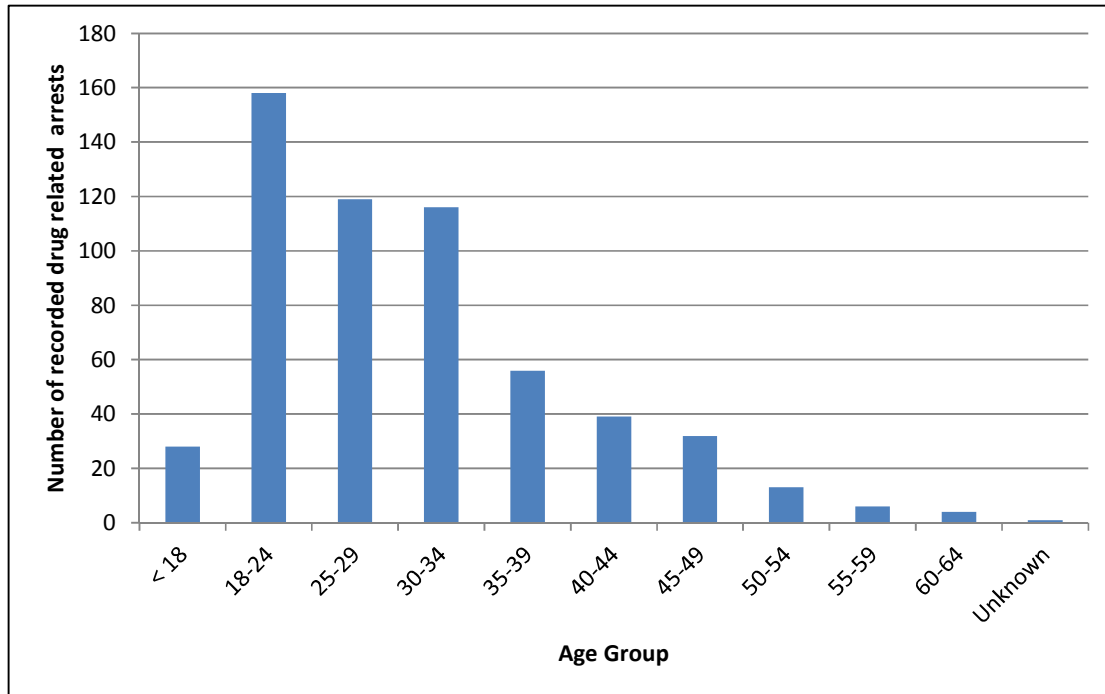
Table 3 - Top 3 issues the respondents rated highest within the priority questionnaire.

Issues to be tackled by police	Count	Percentage
Anti-Social Behaviour (ASB)	395	19%
Youths (Including Underage Drinking)	237	11%
Drugs (dealers and users)	212	10%

Durham Constabulary Data – Perception Survey results (March 12 to April 13)

In County Durham, between 1st April 2012 - 31st March 2013 Durham Constabulary recorded 2,050 drug related incidents. This equates to 1.4% of all incidents recorded within that time period.

Graph 3 - Drug Related arrests by age – April 2012 – March 2013



Durham Constabulary Data – drug related arrest (March 12 to April 13)

Graph 3 shows the age breakdown for drug related arrests in 2012/13. The average age of individuals arrested for drug related offences was between 18 to 34 years old. The majority were male (86.4%).

232 (40.6%) of the drug related offences recorded resulted in the individual receiving a simple caution. 136 (24%) were charged and bailed to court, 37 (6.5%) charged and detained for court. 94 (16.4%) individuals were released with no further action.

8 occurrences for “drug driving” were recorded in addition to 1,249 drug seizures by police officers. The primary substances recorded within the drug seizure data were identified as cannabis, amphetamines and cocaine.

5.13 Drug Intervention Programme (DIP)

During 2012/13, the Drug Intervention Programme (DIP) team in County Durham approached 5,208 people from within police custody or courts and referred 240 to the CDS. The DIP provides interventions for drug misusing offenders throughout their criminal justice journey.

79% of individuals approached by the DIP team refused to engage with services available. 80% of those approached within Police custody declined and 73% of those seen through the courts declined.

Within 2012/13, 251 referrals to CDS were recorded as coming via DIP and Arrest Referral routes. This suggests that the links between DIP and structured treatment services are strong. It also suggests that County Durham CDS received 96% of DIP referrals from the County Durham team. The other 4% may have been referred to County Durham CDS from DIP teams from other areas.

5.14 Substance Misuse in Prisons

Adult Prisons

Table 4 – New Receptions into Prison commencing Drug treatment 2012 - 13

	Number commencing Drug Treatment	% of new receptions
HMPYOI Deerbolt	122	14%
HMP Durham	1122	26%
HMP-YOI Low Newton	476	58%
HMP Frankland	20	6%

NDTMS (National Drug Treatment Monitoring System) Quarter 4 Establishment report (March 12 to April 13)

During 2012/13 1,112 individuals who were actively engaged in structured drug treatment within the prison estate were released. 547 (49%) of these individuals were referred to the Criminal Justice Intervention Team and/or a community treatment provider to continue their drug treatment in the community.

Of the 547 that were referred, 454 (83%) commenced structured treatment with a Community Drug Service somewhere within England and Wales; CDS received 244 referrals via a Prison/CARAT (Counselling, Assessment, Referral, Advice, Through-care) or Drug Intervention Programme during 2012/13.

The most prevalent problematic substances reported within each prison treatment population for 2012/13 is shown in Table 5. The information is based upon the number of individuals in treatment within 2012/13, reporting each substance as their main problematic substance.

Table 5 – Most prevalent problematic substances reported by clients in treatment within prison 2012 - 2013

	1 st	2 nd	3 rd
HMPYOI Deerbolt	Cannabis	Alcohol	Amphetamines
HMP Durham	Heroin	Alcohol	Benzodiazepine
HMP-YOI Low Newton	Heroin	Alcohol	Benzodiazepine
HMP Frankland	Alcohol	Cannabis	Heroin

NDTMS Quarter 4 Establishment report (March 12 to April 13)

5.15 Young People Substance Misuse Treatment 2012-13

4Real is a substance misuse service designed specifically for people under the age of 18. The service is commissioned by Durham County Council.

During 2012/13, 151 referrals were made to 4Real for an intervention relating to their primary substance misuse. This equated to 57% of all referrals received by the service during 2012/13, compared with 43% for primary problematic alcohol use.

In total, 232 young people received a structured intervention from 4Real within the reporting period. Some of these individuals were referred and commenced treatment between April 2012 – March 2013, some commenced treatment prior April 2012. 133 (57%) of the young people in structured treatment between April 2012 and March 2013 successfully completed their treatment intervention and were discharged from 4Real.

Nationally 49.5% of young people receiving a structured intervention successfully completed their treatment. 4Real is performing above the national average in relation to successful completions.

5.16 Youth Offending Service

All young people pre and post court are assessed by County Durham Youth Offending Service (CDYOS). During this assessment the Case Manager determines the extent to which the young person's substance misuse, if any, is associated with the likelihood of further offending. The rating is on a scale from 0 to 4, with 0 being 'not associated at all' and 4 being 'very strongly associated' i.e. clearly and directly related to any offending.

Following this assessment, all young people, under the age of 14 who score 1-4, and all young people aged 14 and over who score 2-4, are subsequently screened using the

4Real Screening Tool, to determine the level of intervention required. If specialist treatment within the community (tier 3 intervention) or within a hospital setting (tier 4 intervention) is required, a referral is made to 4Real for specialist substance misuse intervention. If a brief advice, information and guidance (tier 1 or 2 intervention) is required in relation to their substance use, CDYOS will deliver this.

During 2012/13 65 young people (57 male and 8 female) were referred to 4Real by CDYOS for tier 3 and 4 interventions. The main substance used by 36 of these young people was cannabis. 25 of the young people used alcohol as their main substance and other drugs were used by the remaining 4 young people referred. 345 young people received a tier 1 or 2 intervention from CDYOS.

5.17 Children and Young Person's Secure Settings

Between January and December 2012, there were 189 new presentations in Hassockfield Secure Training Centre (STC). 144 (84%) required a structured intervention in relation to their substance misuse. The main problematic substances reported within the treatment population for this period was Alcohol, Cannabis and Nicotine. Heroin and other opiates were not high on the list of substances used by the Young People within this secure centre (9% of those in treatment reported heroin use).

Between April 2012 - March 2013, there were 72 new presentations to Aycliffe Secure Centre. 71 (92%) required a structured intervention in relation to their substance misuse. The main problematic substances reported within the treatment population for this period was Alcohol and Cannabis. 8% of the treatment population reported using Heroin.

5.18 Education - Drug and Alcohol Related Exclusions

It was reported, that between 3rd September 2012 and 30th July 2013 there were 2,657 exclusions from school issued in County Durham. 73 (2.7%) were attributed to drug and alcohol use.

Summary of Key Points

- County Durham has an estimated 2,186 Opiate and 526 Crack using residents, 62% of the opiate users are injecting.
- During 2012/13 there 1,389 referrals into the County Durham Drug Service(CDS) 457 were self-referrals into the (CDS)
- The most prevalent age group of referrals received by the CDS is 18-34 years
- County Durham is below the national average for those successfully completing treatment.
- During 2012/13 there were 521 drug related hospital admissions; 74% were emergency admissions.
- During 2012/13 23% of children, who became subject of an initial child protection plan, became so as a result of parental drug use.
- 10% of comments gathered by Durham Constabulary with members of the public prioritised drugs to be tackled in their local area.
- During 2012/13, Durham Constabulary recorded 2,030 drug related incidents and 1,249 drug seizures
- During 2012/13, 1,740 people who entered into the prison estate in County Durham commenced drug treatment.
- During 2012/13, 57% of young people successfully completed their treatment and the 4Real service is performing above the national average in relation to successful completions

6. Current Provision

This section outlines the current provision in County Durham. Due to the complex nature of drug use there are correlations between the three key objectives: preventing harm; restricting supply; and building recovery.

Commissioning Drug and Alcohol services locally

The responsibility for the commissioning of community based adult and young people's drug and alcohol services, including family support transferred to Local Authorities on 1st April 2013 as part of their new public health responsibilities. The Health and Justice (North East and Cumbria) Commissioning Team working as part of NHS England took over responsibility for all substance misuse services within the North East Prison Estate, including young people's secure estate. The Police and Crime Commissioner is also key to tackling drug problems at a force wide area.

6.1 Objective One: Preventing Harm

- *Increase awareness and understanding of drugs in order to reduce drug misuse across the population*
- *Have fewer people taking up drug use and to break the inter-generational path to drug misuse and dependency*

What are we doing in County Durham?

6.1.1 County Durham Youth Offending Service (CDYOS)

CDYOS is a statutory multi-agency partnership in Children and Adults Services, Durham County Council.

CDYOS works with young people aged 10-17 across the whole youth justice spectrum. This encompasses a whole range of work including anti-social behaviour referrals; provision of bail/pre-sentence services; pre court/out of court work; post court (ensuring the orders of the court are delivered); alternatives to custody (e.g. intensive supervision and surveillance); and working with young people in custody (both sentenced and remanded) and on release from custody. The service also works with the families of young people who offend to help them to support/address their son/daughter's behaviour. Restorative practice is a core element of all CDYOS work and the service has a statutory duty to work with and support victims of youth crime.

All young people are screened for substance misuse (alcohol and substances) using the national assessment tools. All case managers in CDYOS use the additional screening tool provided by 4Real if young people require triage.

The Service has implemented a range of specialist Offending Behaviour Programmes, including, substance misuse/alcohol.

6.1.2 4Real

4Real is the County Durham young person's drug and alcohol service. The overall aim of the service is to reduce the harm caused by drugs and alcohol to young people under

18, and to support their parents and carers. Helping young people achieve their potential and have better lives. There are two elements to 4Real, prevention (see below) and treatment (see page 29).

Prevention: Education workers provide specialist and bespoke input into schools, colleges and youth settings across the county offering age/key stage appropriate work with pupils in a variety of formats informed by the PHSEE (Personal, Social, Health and Economic Education) guidelines. The trainers offer a range of accredited and non-accredited courses to promote 4Real, the Community Alcohol Service and Community Drugs Service.

6.1.3 Community for Recovery

Funded by the Department of Health, Community for Recovery (www.communityforrecovery.org) is a new virtual support service for people misusing volatile substances (gases, aerosols, glues and other solvents), and for their families and friends. A web-hub at www.communityforrecovery.org offers information about volatile substance abuse, and the option to email or instant-message questions. The service also provides online counselling for those aged 18 and over who cannot currently access local substance misuse service support.

They also make referrals into local substance misuse support services.

6.1.4 FRANK

FRANK is the national drugs information and advice service provided by the Department of Health, the Home Office and the Department for Education. FRANK provides a universally accessible service for anyone wanting help, information or advice about any aspect of drugs. It is available 24 hours a day, 365 days a year. The service is free, confidential and operated by fully trained advisers. The service can be accessed through a number of channels including the helpline, the FRANK website, SMS, email and the FRANK BOT (an interactive service delivered via MSN messenger). Marketing has successfully raised awareness of the service and established FRANK as one of the most trusted source of drugs information amongst young people.

*Both FRANK and Community for Recovery resources, including leaflets are promoted and used within 4Real with clients, young people, parents and professionals.

6.1.5 Housing Solutions Service (HSS)

The Housing Solutions Service provides a holistic support and advice service enabling clients' needs to be assessed and met through prevention, housing options and the Council's statutory responsibilities.

The service assists all those in housing need, including those with multiple and complex needs. At a strategic level the service has developed a number of responses to assist those facing chronic exclusion from housing, including implementing a local response to the national No Second Night out Service for rough sleepers and a Making Every Adult Matter (MEAM) pilot for female offenders in Durham City.

6.1.6 Changing Lives – The Fells

An emergency direct access accommodation facility based in Chester le Street. The accommodation based service is staffed 24/7 and works with individuals on entry to identify problematic drug use and make referrals to specialist services.

6.1.7 County Durham Stronger Families Programme

In County Durham, the Stronger Families programme (known nationally as Troubled Families) aims for lasting change, resulting in families achieving positive outcomes. The programme aims to provide support to families in the County experiencing problems or difficulties, including those who:

- have children who don't attend school or who are excluded;
- are involved in antisocial behaviour or crime (including Domestic Abuse);
- are not in work; and
- result in high cost services such as families with children on the child protection list, families affected by parental substance misuse, domestic abuse and mental health problems.

This is part of a 'Think Family' approach to service design and delivery in County Durham, so that support can be provided to those families who need it. These are not new families but families who are often known to many services, which despite numerous interventions, over many years, their problems persist and are in many cases intergenerational.

The aim is to ensure that children, young people and adults who are parents or carers receive holistic, coordinated help and support at the earliest opportunity no matter which service they first enter. This involves services working together differently, utilising a 'think family' model, avoid duplication, maximise impact and deliver services that are genuinely designed around the needs of families.

6.1.8 Durham Constabulary Drug Education

Durham Constabulary has trained members of staff who deliver drug education across County Durham. This education is co-ordinated by a strategic lead within the partnerships department.

There are several mechanisms that Durham Constabulary use to communicate education to young people including:

1. Safety Carousels
2. Junior Neighbourhood Watch
3. Junior Neighbourhood Watch Plus
4. Jet and Ben (Police dogs who attend educational settings throughout County Durham and Darlington providing stranger danger, drug/alcohol awareness and internet safety advice with their handler)
5. Targeted Education
6. Responding to external requests

A Young People's Liaison & Drug Intervention Co-ordinating role ensures that emerging trends in reference to drugs misuse are identified. In partnership with other agencies education and awareness programmes are implemented to divert young people away from drugs and drug related offending and to fast track those who persistently offend taking an integrated offender management approach.

Police involvement in diversionary schemes, such as the EDDY (Engage, Divert, Develop Young People) project, aims to deliver personal development programmes which enable disaffected and disadvantaged young people and those at risk of substance misuse to develop their personal and social skills through interactive education and learning.

6.1.9 Durham Agency Against Crime (DAAC)

The DAAC commission sessions on drugs and alcohol for young people that they work with, these are often carried out by a member of staff from Durham Constabulary or the DAAC team. They also fund educational enterprises such as the Methodrone training video.

6.1.10 Breaking the Cycle (BtC)

BtC work to support and empower families where parents have substance misuse issues to improve their family functioning and family life and to provide an environment where their children can thrive. BtC are co-located with the Community Drugs Service and work across County Durham. Workers provide an individually designed care package, which takes into account the needs of the whole family. This package includes a wide range of services to help people overcome their problems (such as personal counselling, or help with accessing other services, such as housing associations or health clinics).

6.1.11 Local Safeguarding Children Board

Neglect continues to be the main reason for children becoming subject of a child protection plan. Neglect is often associated with parental risk factors around their use of drugs and alcohol, whether there is a history of domestic abuse or mental health problems. These could be single risk factors or act in combination.

Multi-agency work is encouraged to identify risks to children at an early stage and support families rather than wait until there is a significant risk of harm.

The LSCB has developed a comprehensive strategy for neglect, as well as the provision of specialist training and assessment tools. The LSCB has a performance management framework which captures data around child protection conferences which are convened arising from the impact of parental drug misuse and which embraces audits of practice around information sharing and compliance with child protection procedures.

6.1.12 Schools

As part of the statutory duty on schools to promote pupils' wellbeing, schools have a clear role to play in preventing drug misuse as part of their pastoral responsibilities. To

support this, the Government's Drug Strategy (2010) ensures that school staff have the information, advice and power to:

- Provide accurate information on drugs and alcohol through education and targeted information, including via the FRANK service;
- Tackle problem behaviour in schools, with wider powers of search and confiscation;
- Work with local voluntary organisations, health partners, the police and others to prevent drug or alcohol misuse.

Schools across County Durham have a long history of providing good substance misuse education. This is usually delivered through the PSHE (Personal, Social, Health Economic) education and Science curriculum from Key stages 1 to 4 but is also part of a wider and overall responsibility of schools to identify and meet student personal development and wellbeing needs.

Schools liaise closely with other services and providers to support those who are at risk from substance misuse or to support children and young people where substance misuse may be taking place within the family.

School governors have overall responsibility for the school's policy, provision and delivery of substance misuse education within the school environment. Continuing professional development is available to all school staff and governors with responsibility for this area of school life.

6.2 Objective Two: Restricting Supply

- *To reduce the supply of drugs and number of drug related incidents impacting upon communities and families.*

What are we doing in County Durham?

6.2.1 Durham Constabulary

Durham Constabulary proactively tackles open and closed drug markets operating in the county and these interventions are marketed through policing operations known as NIMROD and SLEDGEHAMMER respectively.

NIMROD aims to:

- Reduce visible dealing of Class A drugs in residential and other public areas of County Durham.
- Reassure the public that positive action is being taken against those who deal Class A drugs.
- Target Class A drug dealers who conduct business in public areas and who are engaged in other crimes.

NIMROD seeks to distinguish between prolific dealers and/or prolific volume crime offenders and those selling only to finance their own habit. As such, prosecutions are sought against the former and interventions to treat & rehabilitate sought for the latter. This inevitably requires a partnership approach.

SLEDGEHAMMER is the force response to tackling serious and organised crime. This type of criminality, which is often, but not exclusively drug related, is not always as visible to communities as the open drugs markets, hence reference to the term “closed drug markets”. By the very nature of these types of investigations covert policing techniques are often utilised. Specialist resources are prioritised against competing demands. Great disruption work is done in communities by local neighbourhood policing teams to ensure organised drug related crime at all levels receives the attention it deserves. An organised crime partnership disruption and intervention panel strengthens activity in this area. It also seeks to identify those at risk of becoming involved in organised crime, for example as drugs couriers, and to divert them away from an organised crime pathway. The proceeds from drug related crime are often visible to the community. Legislation is used to deprive criminals of the proceeds of their offending and this positive action assists in improving public confidence in policing.

It is recognised that there are individuals and/or elements of the community who may be more vulnerable to drugs and associated criminality than others. The police provide an operational and intelligence response to identify the most vulnerable, protect them through partnership working, and investigate offences.

Police and Communities Together (PACT) meetings/events promote regular dialogue with communities to encourage open communication to assist in identifying and tackling individuals involved in drug related crimes/activities.

The aims of Restorative Approaches is to:

- Reduce the risks of offenders re-offending in the future
- Help offenders take responsibility for their behaviour and make reparation to their victims and the community
- Help victims achieve closure
- Enhance community confidence in the Criminal Justice system
- Reduce the costs to the Criminal Justice system and public expenditure more generally
- Adopt an evidence based approach

Durham and Darlington IOMU (Integrated Offender Management Unit) continue to use restorative approaches within their offender management and victim support. The aims of restorative justice are now fully integrated into the day to day operation of the IOMU.

Case Study One:

An offender was sentenced to 16 months imprisonment for a dwelling burglary and placed in a local prison. They were motivated to address their offending behaviour and also whilst in prison worked with drug treatment staff to address their drug and alcohol addictions.

Whilst in prison they met with the victim from the burglary and a full restorative approach conference was held. This allowed the victim to fully explain to the offender the harm that they had caused, and for the offender to understand the impact that their actions, which were driven by their addictions, had had on the victim.

After the conference the offender said, 'the RA conference had a massive impact, meeting the victim really made me think'.

6.3 Objective Three: Building Recovery

- *Ensure recovery is understood and visible in the community*
- *Support people to successfully recover from their dependency, addressing both their health and social needs arising from their drug misuse*
- *Involve and support families and carers living with drug related issues*

Treatment

There is good quality evidence and guidance provided by NICE (National Institute for Clinical Excellence) around the clinical management of drug use disorders, prescribing guidance for drug dependency and substitute medication (please see Appendix 2). Commissioned services in County Durham are based on NICE guidance.

Recovery

There is a growing body of research to support the recovery approach and the use of mutual aid groups. The most common mutual aid groups in the UK are 12-step fellowships and SMART Recovery.

Evidence shows that treatment is more likely to be effective, and recovery to be sustained, where families, partners and carers are closely involved. A whole family approach to the delivery of recovery services should be taken, and consideration should be made to the provision of support services for families and carers in their own right.

What are we doing in County Durham?

6.3.1 County Durham Drug Service (CDS)

County Durham Community Drugs Service (CDS) is an integrated multi-agency treatment service working across multiple sites, which brings together statutory and third sector providers to work in partnership to provide treatment to those with a substance misuse problem. CDS provides a range of interventions, including harm reduction, Psychosocial Interventions (PSI), Recovery Interventions, abstinence-orientated treatment and substitute prescribing for adults who have recognised problematic substance use.

A Recovery Coordinator is appointed to the client and upon entering the service a 'recovery plan' is put in place. This is reviewed routinely as well as opportunistically at a frequency determined by the needs of the client, but as a minimum every 12 weeks. The recovery plan must address drug and alcohol misuse, general health needs, offending behaviour and social functioning. Recovery coordination will include assisting with access to suitable housing, employment, education and training opportunities, and parenting support, as required.

6.3.2 4Real

4Real is the County Durham young person's drug and alcohol service. It provides one to one support through specialist assessment, care planned interventions and treatment often in collaboration with colleagues from other services. Brief intervention workers provide screening and identify people early and reduce further harm.

Case Study Two:

'S' is a 12 year old girl who lives with her Grandmother. She was referred to a brief intervention worker via the SPOC (Police Single Point of Contact) as she had been caught with a bottle of Cider in a public place. 'S' was consuming strong white cider and disclosed having experimented with cannabis and other substances. The grandmother was in desperate need for support with her challenging behaviour. Concerns were raised relating to hidden harm and potential neglect. It was identified that it was appropriate for 'S' to work with the 4Real team due to her vulnerability and other concerning factors.

'S' has been working with 4Real on a weekly basis for several months and has explored her relationship with alcohol and other substances. The worker helped her to explore and identify risky behaviours, set goals, monitor her use and develop alternative coping strategies as part of her care planned interventions. She has been supported to attend her GP following a health assessment with the team. She has made positive changes especially with regard to constructive use of leisure time. Her family have been working with the pathfinder team and now the One Point Service to get additional family support. The case has also been discussed with the sexual exploitation worker in County Durham and work has been undertaken with her with regard to her vulnerability.

6.3.3 Harm Minimisation Services/Needle and Syringe Provision (NSP)

There remains dedicated specialist staff in each treatment centre within the County Durham Community Drugs Services (CDS) who provide a comprehensive range of harm minimisation interventions to the drug using population. These interventions include:

- Comprehensive range of needle exchange and associated equipment.
- Provision of Blood Borne Virus (BBV) testing and referral to treatment services for HCV+ (Hepatitis C) individuals.
- Hepatitis A and B vaccination offered to all service users.
- Safer injecting advice.
- Overdose prevention advice.
- Health screening.
- Comprehensive range of harm reduction information and advice on all aspects of drug use.

- Individual motivational work to encourage access to other interventions within CDS.
- Delivery of an overdose prevention training programme for service users and carers which includes the provision of Naloxone for use by users and carers in emergency opioid overdose situations the community.
- Participation in the National PHE Unlinked Anonymous Monitoring People Who Inject Drugs (UAMPWID) as described above.
- Currently there are 3 pharmacies provide needle exchange services supported by staff from CDS

6.3.4 DISCUS – Drugs in Sport Clinic and User Support

DISCUS is a dedicated harm reduction service for individuals who use image and performance enhancing drugs (IPEDs). The DISCUS service is currently provided within the Chester-Le-Street Community Drugs Service and offers dedicated harm reduction services to IPED users from across the North East region and there are currently 1200 individuals registered with the service.

The DISCUS service gives access to the following services:

- Full range of injecting equipment and needle exchange service
- Health Screening
- Blood testing
- ECG (Electrocardiogram)
- Responsible Medical Officer
- Harm reduction information and advice on all aspects of performance and image enhancing drug use.
- Onward referral if appropriate with the consent of the client
- Hepatitis A and B vaccinations
- Hepatitis B, Hepatitis C and HIV testing
- Up to date resources on drugs and sport

The DISCUS service has been identified as an example of good practice and the services provided are described by the Advisory Council on the Misuse of Drugs as being of the “Gold Standard” service provision which should be provided to users of IPEDs.

6.3.5 Recovery Injectable Opioid (RIO)

Recovery Injectable Opioid (RIO) is a pilot health service in Easington funded by the Department of Health, for patients living in County Durham, engaged in treatment at the Community Drugs service (CDS) with chronic injecting heroin dependence where standard treatment has not been successful. RIO aims to help patients stop using street heroin, stop injecting and achieve recovery. RIO works by providing time limited supervised injectable opioids with intensive psychosocial interventions based on a recovery model.

6.3.6 RAD (Recovery Academy Durham)

The Recovery Academy Durham is a quasi-residential 12 step rehabilitation service where all service users are expected to move into the therapeutic accommodation provided. The service delivers a Twelve Step programme, which has long been an important part of the recovery process and the basis for many recovery programmes.

There have been a number of developments which have consolidated the RAD; the development of coordinated 'move on' accommodation, supported by Durham County Council's Housing Solutions Team and East Durham Homes; the emergence of five Narcotics Anonymous (NA) meetings in a county which had no NA presence prior; the development of 'Oxford Housing' to support individuals who would wish to live in a communal setting in order to gain mutual support as an aid to their continued recovery; and a visible show of recovery as part of the Miner's Gala and the development of a recovery banner.

6.3.7 Mutual Aid

Mutual aid groups are a source of structure and continuing support for people seeking recovery from alcohol or drug dependence, and for those directly or indirectly affected by dependence, such as partners, close friends, children and other family members. The evidence base shows that clients who actively participate in mutual aid are more likely to sustain their recovery.

County Durham has seen mutual aid groups grow as more people move into visible recovery. Groups such as SMART (Self-Management and Recovery Training)/NA (Narcotics Anonymous)/AA (Alcoholics Anonymous)/CA (Cocaine Anonymous) are becoming an intrinsic part of the treatment system in County Durham. The Community Drugs Service has mutual aid workers whose role is to educate, engage and support clients into mutual aid groups. They work in partnership with the mutual aid facilitators to ensure clients have a smooth journey into groups with support from the mutual aid workers.

6.3.8 Ambassador Scheme/peer mentor scheme

The central purpose of the Ambassador Scheme is to improve the experience of people in the treatment system, whether they are graduating from treatment, currently in treatment, or at the point of entering treatment. Ambassadors are ex-service users who have completed treatment drug free and they act as "recovery champions" for the treatment system. The Ambassador programme is part of a wider context to ensure recovery is possible and visible.

Each Ambassador must complete a ten week accredited training package. Once qualified the Ambassadors will become volunteers and work in treatment centres, community venues and professional settings.

Case Study Three:

“My recovery journey has involved different recovery experience's, firstly engaging with the private treatment sector where I paid for different recovery procedures, including detoxes and implants. I have undertaken natural recovery, completing self-detoxes abroad in Europe on at least 10 occasions, I've spent as much trying to get off heroin and methadone as I have on it. Due to finances, I began methadone maintenance in the NHS treatment centres, the second time round I successfully reduced off it without using on top. I could always get clean, that wasn't the problem, and it was always a few months after getting clean when life was going well that I made bad decisions. I have greater awareness now of self and self as a process, managing my mental health symptoms more successfully. My time at The Recovery Academy Durham (RAD) taught me basic emotional skills and an ability to handle feelings without having to 'self-medicate'. I have made mistakes, having learnt more from my mistakes than my successes. Being involved with the Ambassador scheme was a great learning process especially our involvement with the treatment centre audits.

Qualifications, training courses, work experience and most importantly the on-going support I have from my family is the reason why I am where I am today, living in the community, working full time, studying part time for a degree and being an effective and caring parent to my two daughters. Recovery has no set definition; recovery for me is personal and individual, with the duration and nature of it varying across people and settings.”

6.3.9 Cornforth Partnership

The Cornforth Partnership aims to provide a wide variety of services to support people of all ages and abilities that live or work in Cornforth and surrounding areas across County Durham. A new project within the Partnership will be helping drug users and their families in their recovery from dependency, focussing on the role of mutual aid.

6.3.10 Family Support Services

Liberty from Addiction (LFA)

Liberty from Addiction (LFA) is a unique charitable organisation working with carers of substance misusers (drug and alcohol). They are a county wide service. LFA was originally set up as a support group by parents and carers who were concerned about a loved one misusing drugs and/or alcohol.

Liberty from Addiction provides a variety of interventions for the range of challenges families and carers face, offering support and care but not drug and alcohol treatment.

They offer:

- Direct access to a worker/trained volunteer in times of carer crisis, including direct access over the phone
- Counselling
- Family progression program/ Family relapse prevention program
- Welfare rights and debt advice
- Carers Breaks
- Volunteering opportunities

Free the Way

Free The Way provides a drop in centre for anyone with an addiction; they also have facilities to provide temporary accommodation for those who are at risk of homelessness.

Parents and carers can also benefit from experienced staff who can advise both through their own experiences and training. Free the Way offer a wide range of services including outreach work and visiting families and carers in their own homes. The main purpose is to provide care, counselling and support with the long term aim of re-educating and rehabilitating individuals back into the family and community so that they can become productive and responsible members of society.

6.3.11 Jobcentre Plus

The drug and alcohol recovery and employment agenda is a key priority for the Department for Work and Pensions (DWP), and therefore for Jobcentre Plus, as it is estimated that 1 in every 15 benefit claimants are dependent on drugs or alcohol. As such, Ministers have agreed a Jobcentre Plus offer for people who are drug or alcohol dependent to be available across Great Britain.

The DWP drug strategy has now been widened to include an offer for all claimants on any benefit with a dependence on any drug or alcohol within Great Britain.

Jobcentre Plus advisers can refer claimants whose dependency is a barrier to work for a voluntary discussion with a treatment provider.

Jobcentre Plus supports case conferencing, limited to education, training and employment needs, with treatment providers whenever possible to ensure the claimant is receiving the support they need and to collaboratively agree employment focused goals. Jobcentre advisers can tailor the Jobseeker's Agreement to take account of any treatment commitments claimants might have.

6.3.12 Prisons (HMPS)

The North East prison partnership brings together all substance misuse treatment providers under one single partnership. The aim is to provide an integrated approach, both within prisons and also for prison transfers to the community. The North East is home to between 5,000 and 5,500 prisoners, a large proportion of whom have substance misuse issues. They are housed in a variety of prisons each of which, despite being very different establishments, has a DART (see below). In 2012/13 the

North East region has reviewed the treatment offer relating to substance misuse and has embraced a new way of working which focuses on recovery.

6.3.13 Drug and Alcohol Recovery Teams (DART)

Since 2012, Drug and Alcohol Recovery Teams (DART) have been working within each prison within the North East. DART is an integrated multi-disciplinary treatment service working across multiple sites, which brings together statutory and third sector providers to work in partnership to provide treatment to those with a substance misuse problem. DART offers a range of interventions, including harm reduction, Psychosocial Interventions (PSI), Structured day care, abstinence-orientated treatment and substitute prescribing for prisoners within the North East prison estate. It provides support and treatment for both young people and adults who have recognised problematic substance use. The range of activities offered also includes - access to counselling services, physical exercise, complementary therapies such as Acupuncture, listeners/buddies, peer mentors, purposeful activity, detoxification, recovery wings and specialist programmes.

6.3.14 Integrated Offender Management Programme (IOM)

The Integrated Offender Management Team (IOM) is called The Castle Project in County Durham. It is a multi-agency team including police, probation, drug workers, housing officers and mentors who are supported by other local community services. They manage the most prolific and priority offenders in County Durham who display complex needs and are responsible for committing multiple crimes. Individuals are offered the opportunity to engage with the scheme to address their offending needs.

For individuals with substance misuse issues or who are subject to a Drug Rehabilitation Requirement the DIP (Drug Intervention Programme) is aligned with the IOM scheme to target and support individuals into drug treatment.

6.3.15 Drug Rehabilitation Requirements (DRRs):

The main purpose of the drug rehabilitation requirement is to reduce or eliminate illicit drug use and associated offending. The offender is required to attend appointments with the treatment provider, to submit to regular drug testing and to engage with activities to address their substance misuse. The offender is also required to attend appointments with their Offender Manager to address their offending behaviour through the Citizenship Programme.

DRRs can be of Low, Medium or High Intensity levels; this is dependent upon the individuals need and offence. Additionally all DRRs of 12 months or more are subject to mandatory court review. Shorter orders may be reviewed if so directed by the court.

6.3.16 The County Durham Drug Interventions Programme (DIP)

DIP work exclusively with adults with a drug misuse problem within the criminal justice system. The DIP team operate across three main disciplines with all members of the team multi-functional, working across these areas as and when required to ensure a seamless and professional service. The three areas of work are 1) arrest referral and court work, 2) working alongside the police, probation and other agencies within the Integrated Offender Management Units with Priority and Prolific Offenders and 3) based within the Community Drug Service treatment centres working with DIP clients and those released from prison.

All team members provide assertive outreach to those individuals who have failed to keep appointments to ensure as few as possible drop out of treatment. DIP staff carry out the required assessments, follow up assessments and restriction on bail appointments for those tested positive within Durham Force area or those who reside in County Durham but were tested positive in another force area.

Case study Four:

“Brian” was a recreational cocaine user, this increased to crack and heroin. He began to sell things from the house, eventually beginning to offend. Put before the courts he was given DRR’s (Drug Rehabilitation Requirement), community orders and custodial sentences but the offending and substance misuse continued. “Brian” was sentenced to 5 years for burglary.

In prison he gradually reduced his methadone script and applied to go onto I wing in HMP Durham (drug free wing facilitated by RAD (Recovery Academy Durham) involving 12 step approach). DIP became involved with “Brian” at the release plan stage. The plan was for him to go directly to RAD, but after over 2 years in prison he decided he did not want to continue with this intense recovery programme and would rather use community support.

DIP worked with “Brian” initially meeting him twice weekly for the first month. They looked at motivational work, coping strategies and relapse prevention. “Brian” found it very difficult in the community and was nervous about going out and about. “Brian” did lapse and at one point started to transfer his addiction to alcohol. To his credit he recognised this and with support from his DIP worker completed the short duration alcohol programme. “Brian” is currently at Finchale College.

7. Summary of Action Plan 2014-2015

We have consulted with and continue to seek feedback and comments on our priorities for action. We commit to having an annual stakeholder event to help prioritise the action plan for the coming year. Service users and carers continue to have an important role within this strategy and action plan, and their views have been crucial to its development and in identifying the priorities.

7.1 Preventing Harm

What we will do:

- Develop a social marketing plan to raise awareness about the harms of drugs.
- Work with schools and families to promote awareness of the risks associated with drug use
- Support schools and colleges in the delivery of drug education and ensure the development and implementation of drug policies
- Ensure the delivery of Prevention Champions Training to Drug and Alcohol staff
- Include drugs, caffeine and NPS's (New Psychoactive Substances) in the Good practice guidance for schools, colleges and youth settings.
- Develop a key messages document in relation to drugs for use by all partners
- Ensure there is a minimum data collection on drug misuse, particularly where this is currently limited, e.g. primary care and acute trusts
- Map and improve existing drug forums
- Gain a better understanding of the needs around New Psychoactive Substances
- Involve and support young people, families and carers (including young carers) living with drug related issues in order to break the cycle of drug misuse.
- Strengthen the pathway between Children and Family Services and specialist drug and alcohol services to ensure vulnerable families and children are supported with their substance misuse and related problems.
- Ensure that there are appropriate harm minimisation interventions for those who are experimenting with and/or using drugs recreationally.
- Local Safeguarding Children's Board to undertake themed audits of cases linked to parental alcohol and drug use and present findings to the performance management sub group
- Local Safeguarding Children's Board trainer to provide relevant training to professionals on the impact of drugs on children's protection

7.2 Restricting Supply

What we will do:

- Improve the quality of data collection to understand the full impact of drugs on health, crime, offending and re-offending
- Work with the Police and Crime Commissioner to ensure that funding is allocated to reduce drug related crime and anti-social behaviour
- Create a forum to debate the decriminalisation of drug users to ensure a shared County Durham response
- Tackle the supply chain within HMP prison system by ensuring the Supply and Demand Strategy is fully implemented
- Increase public reassurance and reduce the fear of drug related crime by the implementation of the communications strategy

7.3 Building Recovery

What we will do:

- Further develop a recovery community in County Durham, including HMPS which celebrates and promotes recovery
- Review the referral pathways into and from GP practices, primary mental health and acute hospital trusts
- Raise awareness of referral protocols into and out of custody
- Review and monitor the drug related deaths in County Durham
- Further embed the joint working arrangements between treatment services, HMPS, Jobcentre Plus and work programme providers to address the employment related needs of substance misusers, contributing to positive employment, treatment and recovery outcomes
- Build peer support into the induction process in custody
- Undertake work to understand the transition of young people to adult treatment services
- Further develop the work on recovery including recruiting, training and supporting Ambassadors and peer mentors
- Listen to the views of carers and service users to continually improve the quality of services
- Increase the number of adults and young people accessing and successfully completing treatment and recovering from their dependency
- Ensure families needs are assessed and understood and they receive a collaborative multi-agency whole family response from Team around the Family
- Ensure services are attractive and accessible to underrepresented groups, e.g. pregnant women and veterans
- Develop a communications plan for promoting the Community Drugs Service (CDS) and recovery community in County Durham
- Undertake a review community based drug and alcohol treatment services in County Durham

- Explore joint commissioning opportunities between drug, alcohol and mental health services.
- Commission and deliver effective treatment and recovery services in both community and criminal justice settings in line with national guidance
- Commission family support services and ensure the needs of carers are met.
- Improve access to family support for offenders.
- Improve PRS (Private Rented Sector) management standards through inclusion with Durham Key Options
- Ensure that there are appropriate harm minimisation interventions for those who are experimenting with and/or using drugs recreationally.

8. Strategic Framework and Accountability

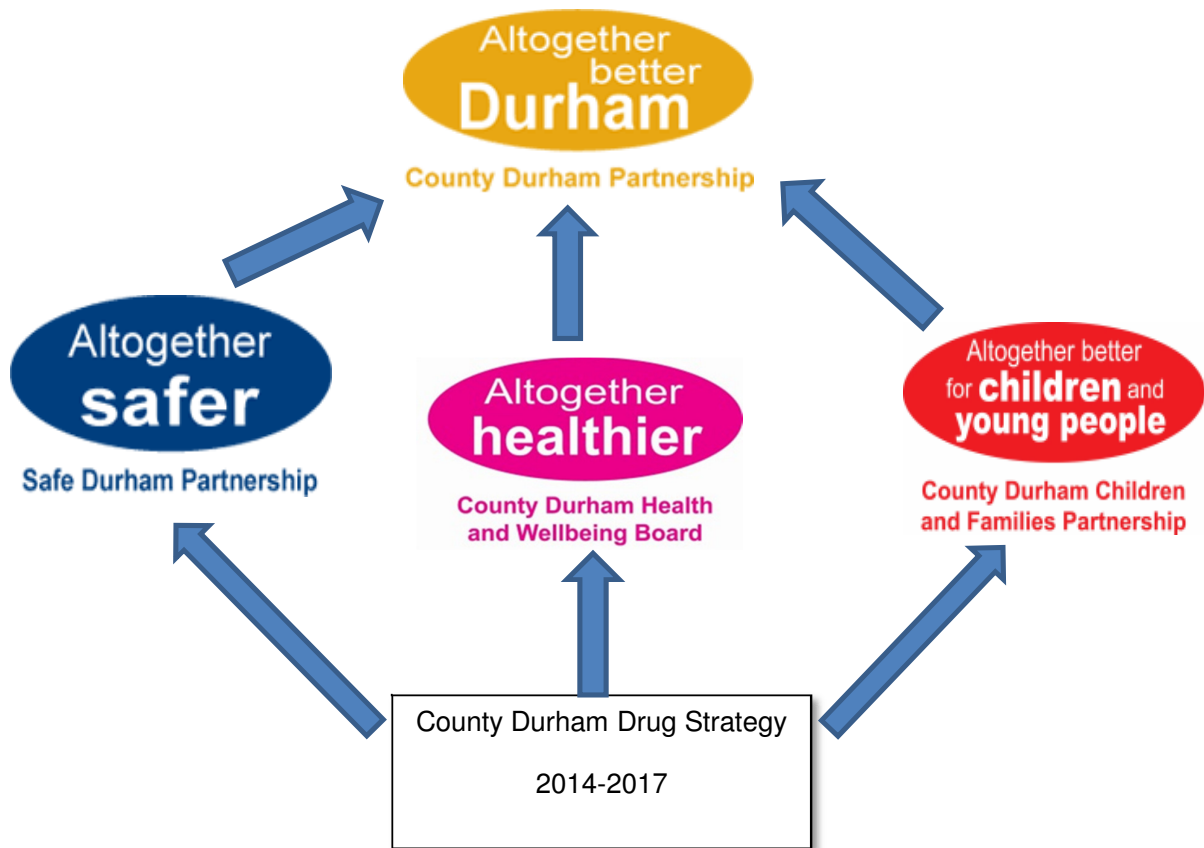
The performance management framework aligns to the priorities identified within the *Drug Strategy (2010) Reducing Demand, Restricting Supply, Building Recovery: Supporting People to Live a Drug Free Life (HMSO, 2010)*. The Drug Strategy group will report to the County Durham Safe Durham Partnership Board, the Health and Wellbeing Board and the County Durham Children and Families Partnership. Progress on delivery against strategic objectives and action plan will be reported on a six monthly basis.

The Drug Strategy Group will consider a quarterly performance report which will contain a range of performance indicators. The Drug Strategy Group will maintain an action plan appropriate to the issues raised from the performance report. Any key issues will be escalated to the relevant Board as appropriate.

Some of the Key Performance measures include:

- Increasing the number of staff trained in drug awareness
- Increasing the knowledge and understanding of drugs across our workforce, schools, families and wider community
- Reduce drug related crime
- Increasing the numbers of families and carers accessing appropriate support
- Increasing the numbers of people in treatment
- Increasing the number of people successfully completing their treatment
- Reducing the number of people who represent to treatment
- Increasing the number of people who access mutual aid and receive peer support

8.1 County Durham Drug Strategy Group Structure



8.2 Delivery of the Strategy and framework

There is a need for an overarching drugs strategy, but the key areas should be deliverable by other existing partners and agencies as part of their core business.

This work forms the basis of the new strategy, together with a broad understanding of the emerging agendas, including:

- the impact of the Police and Crime Commissioner, and recent and planned changes to policing structures;
- the development of the Health and Well-Being board;
- the changes to commissioning arrangements for local authorities, clinical commissioning groups and NHS England.
- the emerging agenda around Recovery, as opposed to more traditional 'treatment';
- the opportunities offered by the Think Family agenda;

- the impact of localism as it applies to County Durham;
- the changing nature of drug use in the county;
- how we manage the transition from nationally or regionally prescribed approaches to tackling the drugs agenda, to a more locally defined model;
- the changing economic climate.

A strategy alone can achieve nothing without the full and explicit commitment of all key partner agencies and stakeholders, including local communities.

Securing a shared vision and commitment with a clear rationale for tackling drugs misuse in County Durham is essential. The strategy recognises and builds on the actions already being taken by partner agencies to reduce the impact of drugs.

Appendices

Appendix 1: Glossary of terms/abbreviations

A&E or ED	Accident and Emergency Department or Emergency Department of a hospital
ACMD	Advisory Council on the Misuse of Drugs
ACPO	Association of Chief Police Officers
ADEPIS	Alcohol and Drug Education Prevention Information Service
Alcohol AUDIT	Alcohol Use Disorders Identification Test. A simple 10 question test developed by the World health Organisation to determine if a person's alcohol consumption may be harmful.
BBV	Blood Bourne Virus
BtC	Breaking the Cycle
CARAT	Counselling, Assessment, Referral, Advice, Throughcare. CARAT works with prisoners who misuse drugs to help them with treatment in prison and offer support when released.
CDS	Community Drugs Service
Clinical Commissioning Groups (CCGs)	Groups of GP practices, including other health professionals who will commission the great majority of NHS services for their patients
DART	Drug and Alcohol Recovery Teams
DCC	Durham County Council the local authority for the County Durham area
DfE	Department for Education
DH	Department of Health
DIP	Drug Intervention Programme
DISCUS	Drugs in Sport Clinic and User Support
Domestic abuse/violence	Any incident of threatening behaviour, violence or abuse (psychological, physical, sexual, financial or emotional) between adults, aged 18 or over, who are or have been intimate partners or family members, regardless of gender and sexuality.
DRR	Drug Rehabilitation Requirement
Dual diagnosis	People who have mental illness as well as substance misuse problems
DWP	Department for Work and Pensions
EDDY	Engage, Divert, Develop Young people
GP	General practitioner also known as family doctors who provide primary care
HCV	Hepatitis C Virus
HIV	Human immunodeficiency virus
HMPS	Her Majesty's Prison Service

HSCIC	Health and Social Care Information Centre
Head Shop	A shop that sells smoking implements and accessories for cannabis.
IOMU	Integrated Offender Management Unit
IPEDs	Image and Performance Enhancing Drugs
IRT	Initial response Team
Joint Health and Wellbeing Strategy (JHWS)	The Health and Social Care Act 2012 places a duty on local authorities and CCGs to develop a Joint Health & Wellbeing Strategy to meet the needs identified in the local Joint Strategic Needs Assessment (JSNA)
Joint Strategic Needs Assessment (JSNA)	Health and Social Care Act 2012 states the purpose of the JSNA is to improve the health and wellbeing of the local community and reduce inequalities for all ages
LGBT	Lesbian, Gay, Bi-sexual and Transgender
MEAM	Making Every Adult Matter is a coalition of four national charities – Clinks , DrugScope, Homeless Link and Mind
Mutual Aid	Mutual aid refers to members of a group that give each other support at every stage of their recovery from drug or alcohol dependence.
NA	Narcotics Anonymous
NDTMS	National Drug Treatment Monitoring System
NHS	National Health Service
NICE	National Institute for Health and Care Excellence
NOMS	National Offender Management Service
NTA	National Treatment Agency
Naloxone	A drug used to counter the effects of opiate overdose, for example heroin.
PACT	Police and Communities Together
PCC	Police and Crime Commissioner
PCT	Primary Care Trust
PHE	Public Health England
PRS	Private Rented Sector
PSHEE	Personal, Social, Health and Economic Education
PSI	Psychosocial Intervention
Quasi-residential	Combining local accommodation and housing support with an off-site treatment programme
RAD	Recovery Academy Durham
RAPPO	Restorative Approaches Prolific and Priority Offenders
RIO	Recovery Injectable Opioid
RJ	Restorative Justice
Safe Durham Partnership	The Community Safety Partnership for County Durham
Sexual Exploitation	Exploitative situations, contexts and

	relationships where young people (or a third person or persons) receive “something” (e.g. food, accommodation, drugs, alcohol, cigarettes, affection , gifts , money) as a result of them performing, and/or another or others performing on them, sexual activities.
SMART Recovery	‘Self-Management And Recovery Training’.
SPOC	Single Point of Contact
STC	Secure training centres (STCs) are purpose-built centres for young offenders up to the age of 17. They are run by private operators under contracts. There are four STCs in England.
Tiers 1-4	Department of Health has a tiered system of treatment modalities (different therapies). Tier 1: Non-specific (general) service; Tier 2: Open Access; Tier 3: Community Services; Tier 4a: Specialist Services (residential); Tier 4b: Highly specialist (non-substance misuse) services.
Think Family	An approach which makes sure that the support provided by children’s, adults’ and family services is co-ordinated and focused on problems affecting the whole family
Triage	A process of prioritising needs
UKDPC	UK Drug Policy Commission
4Real	Children and Young People’s Substance Misuse Service in County Durham
12 Step Programme	A set of guiding principles and spiritual foundation for personal recovery from the effects of addiction, i.e. drugs, alcohol

Appendix 2: Examples of NICE Guidance

- National Institute for Clinical Excellence (NICE) (2012) Quality Standard for Drug Use Disorders. (QS 23) London: NICE
- NICE (2007) Drug Misuse: Psychosocial interventions. (CG 51) London: NICE
- NICE (2007) Drug Misuse: Opioid detoxification. (CG 52) London: NICE
- NICE (2007) Methadone and Buprenorphine for managing opioid dependence. (NICE technology appraisal 114) London: NICE
- NICE (2007) Naltrexone for the management of opioid dependence. (NICE technology appraisal 115) London: NICE
- NICE (2007) Interventions to reduce substance misuse among vulnerable young people. (PH 4) London: NICE
- NICE (2007) The most appropriate generic and specific interventions to support attitude and behaviour change at population and community levels. (PH 6). London: NICE
- NICE (2009) Needle and Syringe Programmes. (PH 18) London: NICE
- NICE (2010) Pregnancy and complex social factors: A model for service provision for pregnant women with complex social factors (CG 110) London: NICE
- NICE (2013) Hepatitis B and C: ways to promote and offer testing to people at increased risk of infection. (PH 43) London: NICE
- NICE (2013) Hepatitis B (chronic): Diagnosis and management of chronic hepatitis B in children, young people and adults. (CG 165) London: NICE

Appendix 3: Organisations involved in the development of the County Durham Drug Strategy

Addaction

County Durham Ambassadors

County Durham and Darlington Foundation Trust (CDDFT)

DAAC (Durham Agency Against Crime)

DISC

Durham County Council including representatives from:-

- 4Real

- Children's Services

- Drug and Alcohol Commissioning Team

- Housing Solutions

- Public Health

- Safer Communities

- Youth Offending Service (YOS)

Durham Constabulary

Her Majesty's Prison Service (HMPS)

Jobcentre Plus

Liberty From Addiction

North East Council on Addiction (NECA)

NHS England (Health and Justice)

North of England Commissioning Support (NECS)

Probation Services

Public Health England

Tees, Esk and Wear Valleys NHS Foundation Trust (TEWV)

Appendix 4: Bibliography

- ACMD (2010) Consideration of Cathinones.
- ADEPIS (2013) Drug and Alcohol prevention: Caffeine and energy drinks. London:ADEPIS
- Birmingham Drug Strategy (2013)
- DfE and ACPO (2012) DfE and ACPO drug advice for schools.
- Department of Health and devolved administrations (2007) Drug Misuse and dependence: UK guidelines on clinical management. London: Department of Health
- Department for Work and Pensions (DWP) (2012) Social Justice: transforming lives. London: HMSO
- DH (2011) A summary of the health harms of drugs.
- DrugScope (2013) The Public Health Reforms: What they mean from drug and alcohol services.
- Local Government Association (2013) Tackling drugs and alcohol. Local governments's new public health role. London: Local Government Association
- Hay, G., Santos, A.R. Millar, T. (2012) Estimates of the Prevalence of Opiate Use and/or Crack Cocaine Use, 2010/11: Sweep 7 report
- HMSO (2013) Serious and Organised Crime Strategy. London: HMSO
- Home Office (2013) Guidance for local authorities on taking action against 'head shops' selling new psychoactive substances (NPS)
- HSCIC (2013) Smoking, drinking and drug use among young people in England in 2012.
- National Institute for Clinical Excellence (NICE) (2012) Quality Standard for Drug Use Disorders. (QS 23) London: NICE
- NICE (2007) Drug Misuse: Psychosocial interventions. (CG 51) London: NICE
- NICE (2007) Drug Misuse: Opioid detoxification. (CG 52) London: NICE
- NICE (2007) Methadone and Buprenorphine for managing opioid dependence. (NICE technology appraisal 114) London: NICE
- NICE (2007) Naltrexone for the management of opioid dependence. (NICE technology appraisal 115) London: NICE

- NICE (2007) Interventions to reduce substance misuse among vulnerable young people. (PH 4) London: NICE
- NICE (2007) The most appropriate generic and specific interventions to support attitude and behaviour change at population and community levels. (PH 6). London: NICE
- NICE (2009) Needle and Syringe Programmes. (PH 18) London: NICE
- NICE (2010) Pregnancy and complex social factors: A model for service provision for pregnant women with complex social factors (CG 110) London: NICE
- NICE (2013) Hepatitis B and C: ways to promote and offer testing to people at increased risk of infection. (PH 43) London: NICE
- NICE (2013) Hepatitis B (chronic): Diagnosis and management of chronic hepatitis B in children, young people and adults. (CG 165) London: NICE
- National Treatment Agency (NTA) (2006). Models of Care for treatment of adult drug misusers: Update 2006. NTA: London
- National Treatment Agency (NTA) (2011) Helping service users to access and engage with mutual aid. London: NTA
- National Treatment Agency (NTA) (2012) Medications in Recovery: Re-orientating drug dependence treatment. London: NTA
- Public Health England (PHE) (2013) Drug Treatment in England 2012-1013. London: PHE
- PHE (2013) A briefing on the evidence-based drug and alcohol treatment guidance recommendations on mutual aid. London: PHE
- UKDPC (2008) The UK Drug Policy Commission Recovery Consensus Group. A vision of Recovery.

Any comments or queries about this document can be directed to:

Public Health

Children and Adults Services

Durham County Council

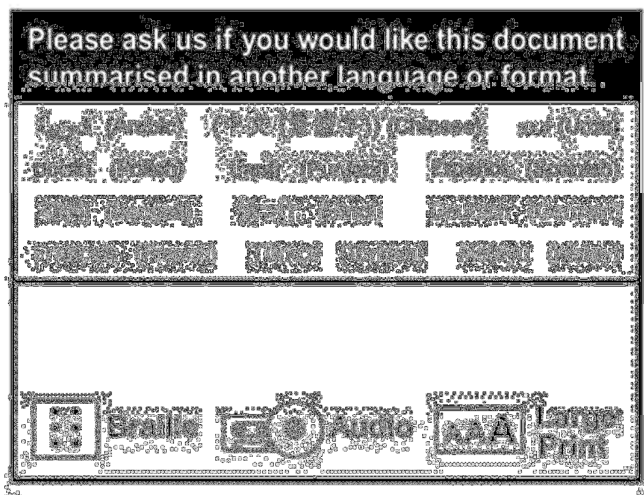
County Hall

Durham

DH1 5UJ

Telephone: 03000 267 660

E-mail: publichealth@durham.gov.uk



This page is intentionally left blank

Cabinet

17th December 2014



Transfer of 0 - 5 commissioning responsibilities for Health Visitors and Family Nurse Partnership

Report of Corporate Management Team

Rachael Shimmin, Corporate Director Children & Adult Services

Anna Lynch, Director of Public Health, County Durham

Cllr. Lucy Hovvels, Portfolio holder for Safer and Healthier Communities

Cllr. Ossie Johnson, Portfolio holder for Children and Young People's Services

Purpose of the Report

- 1 The purpose of this report is to update Cabinet on the progress regarding the transfer of 0-5 commissioning responsibilities (health visitors and family nurse partnership) to local government.

Background

- 2 Since 1 April 2013, NHS England has been responsible for commissioning the Healthy Child Programme (HCP) for 0-5 year olds, which is delivered by health visitors and the family nurse partnership. As of 1 October 2015, the commissioning responsibility for these service areas will transfer to public health teams in local government. This transition marks the final part of the overall public health transfer to local authorities from the NHS following implementation of the Health and Social Care Act 2012.
- 3 Nationally the process is being led by a '0-5 Healthy Child Programme task and finish group'. The national group includes representation from NHS England, Public Health England, the Local Government Association (LGA), the Society of Local Authority Chief Executives (SOLACE), the Association of Directors of Public Health (ADPH), the Association of Directors of Children's Services (ADCS), and the central government department for Communities and Local Government.
- 4 The national group is supported by six work streams, these are: finance, mandation, local authority and NHS preparedness, communication, information and IT.
- 5 To aid in the transfer process, the 0-5 Healthy Child Programme task and finish group has issued a timetable with key dates for the transition process.

Date	Action	Update
June 2014	NHS England Area Teams were requested to share information on existing contracts and funding, and seek engagement from local authorities and	NHS England notified us that the overall contract value (2014/15) for County Durham and Darlington is £10.8m.

	providers to help establish funding baselines.	
July 2014	Local authorities and area teams were asked to submit joint information on funding ahead of indicative funding baselines for 2015/16 being identified and shared with local authorities for a period of local authority engagement in the autumn.	Received request 1 August. Meeting with NHS England on 28 August to discuss return. Submission 12 September. DPH signed off contract allocation but wrote to national team to highlight areas of concern
September-October 2014	22 September: Regional preparation events.	Public Health Consultant and Head of Commissioning attended Nothing new shared at this stage
October 2014	Local authority consultation on funding allocations.	Publication of local funding allocations has been delayed due to issues raised from joint financial submissions
December 2014	Local government funding settlement published including 0 to 5 part year funding (i.e. from October 2015).	Final allocations for local authorities will be published early in the New Year
January 2015	Light touch self-assessment to be completed by each area to highlight any remaining areas of concern and barriers which need to be resolved at national / local level to enable a safe transfer.	
March 2015	Target date for expansion of Health Visitor numbers and Family Nurse Partnership places.	
1 October 2015	Transfer of commissioning responsibility from NHS England to local authorities.	

Current position – National perspective

6 There has been communication from the national task and finish group regarding mandated functions, contract transfer and financial allocations.

Key points are:

- a) For 2015/16 the transfer of commissioning responsibilities is to be effectively a 'lift and shift'. Government has offered two options for contract transfer, the first option being a novation of the NHS contract

and the second being a split contract during 2015/16 whereby the first six months will be an NHS contract and the second six months will be a local authority contract.

- b) Government has issued guidance regarding its plans for mandation. It is proposing (subject to parliamentary approval) to mandate five 'universal touch points':
- a. Antenatal health promoting visits;
 - b. New baby review;
 - c. 6-8 week assessments;
 - d. 1 year assessment;
 - e. 2-2½ year old review.
- c) Government is planning to undertake a review at 12 months of the impact of the mandation, and has a 'sunset clause' at 18 months to enable Parliament to discuss the impact of the changes. The government believes that mandation will help ensure that the recent increases in health visitor capacity will be secured and will continue, as well as ensuring the best outcomes for children and families.

Government has indicated that it expects the regulations to be in place by May 2015. There is an understanding that the draft regulations will be made available for comment in advance of parliamentary approval.

- d) As Government intends a stable service for 2015/16, there is no change in its commitment to deliver 4,200 additional health visitors. There will also be limited changes to the section 7a agreement, which outlines the functions which are delivered by health visitors.
- e) Following data collection exercise in September a number of local authorities raised concerns focusing on three main areas: CQUIN, inflation and commissioning costs. Due to the necessity to review these three areas there has been a delay in receiving proposed local authority funding allocations. The funding allocation proposals are now due early in 2015.
- f) **CQUIN payment:** The 0-5 Transfer Programme Board took the decision that where CQUIN (Commissioning for Quality and Innovation) is an integral part of how providers meet 0-5 costs, then it should be included as part of the transfer and where services remain with NHS England, it should be excluded. A number of adjustments to the proposed allocations have been made to ensure they are in line with this principle. Area teams will shortly be able to provide this information to local authorities.
- g) **Inflation:** The guidance sent out with the returns proposed that 2014-15 prices should apply in 2015-16 unless there was a good reason to do otherwise. This assumption is consistent with how the Department is setting the Section 7A total for NHS England as a whole and a number of adjustments to the proposed allocations have been made in line with this principle. Where local areas were assuming a bigger saving by imposing a net tariff deflator, this saving has been added back into the numbers for the relevant local authorities.

- h) **Commissioning Costs:** The Department will provide £2m extra funding to cover local authority commissioning costs for 2015-16. The baseline agreement exercise will set out more detail.
- i) From 2016/17 the allocations are expected to move towards a distribution based on population needs. The fair shares formula will be based on advice from the Advisory Committee on Resource Allocation (ACRA). The public health grant allocation formula will need to be revised from 2016-17 onwards to take account of the transfer of 0-5 responsibilities. This has been included in the ACRA work programme along with their work on sexual health and substance misuse. ACRA plan to run an engagement exercise on overall changes to the public health grant formula starting in the New Year.
- j) The Government has stated that it expects contracts to be broken down in line with how providers allocate their staff between Local Authority areas. Government believes that by splitting the contracts in this way it should ensure that Local Authorities get sufficient resources behind any contracts to meet their mandation obligations (which will be communicated when agreed). Guidance indicates that these splits are to be agreed locally between Local Authorities.

Current position – Local perspective

Governance

- 7 A regional group has been established to oversee the transition. This group is chaired by Rachael Shimmin. The purpose of this group is:
 - a. To take an overview of how transfer plans are progressing;
 - b. To feedback to a national ‘preparations’ group made up of PHE, LGA and NHS colleagues;
 - c. To disseminate key messages in connection with the transfer
 - d. To identify sector-led support where appropriate and manage a regional risk log.
- 8 A 0-5 implementation / transition group is in place for the County Durham and Darlington area, with representation from the two local authorities as well as NHS England who are the current commissioner and County Durham and Darlington Foundation Trust (CDDFT), the provider.
- 9 Alongside the external partnership group, a DCC project receiver board, chaired by the Director of Public Health County Durham, has been convened to manage the transfer. This group includes representation from public health, commissioning, finance, performance, contracting, human resources, and audit. The group is receiving legal support as required.
- 10 The Family Nurse Partnership (FNP) is a nationally licenced programme and is held to account by a local advisory board. All data for FNP is collated nationally and fed into the advisory board. The DCC public health lead is a member of the advisory board currently and will move into a co-commissioning role as of 1st April 2015. The FNP programme is currently operating at 80% capacity. Further information is available upon request.
- 11 The local health visitor trajectory is on an amber alert. The local trajectory for health visitor numbers is 171.9 whole time equivalent (wte) across Durham

and Darlington. As of October 2014 there were 170.94 wte in post due to the influx of recently qualified students. Whilst this is almost on target, workforce figures indicate approximately two health visitors are leaving the service every month and there are only eight student places at Teeside university to serve Durham and Darlington. This places a risk on achieving the trajectory ahead of transfer.

Communications work stream

- 12 In addition to papers being written for stakeholders/boards, DCC as the new commissioner and NHS England as the current commissioner, have made a commitment to meet all front line health visitor/FNP teams to talk about the transfer of commissioning and to listen to concerns and answer questions. These meetings will take place at three time points: December 2014, April 2015 and August 2015. There will also be briefings written for parents/families to reassure the population that the universal health visitor service will be maintained across County Durham.

Information / Data work stream

- 13 A regional event was held in September to discuss the information needs for local authorities. The following points were made at the event:
- There are no direct IT requirements arising from this transition
 - Child Health Information Systems (CHIS) and Child Health Record Departments (CHRD) will remain within the NHS, CHIS until at least 2020.
 - Commissioners will not require direct access to CHIS systems or CHRD
 - The FNP Information System exists and is fit for purpose, no changes are needed. Data is reported quarterly via the FNP Advisory Board which DCC sits on.
- 14 Further guidance documents are expected in November 2014 regarding a self-assessment tool to measure local authority's readiness for the transfer and an indicator guide containing Key Performance Indicators which can be used as an appendix in new contracts.

Financial Return

- 15 The joint finance return, completed on 12th September 2014, included a financial summary as well as a narrative commentary. This document will be used to establish the local authority allocations which will then be consulted upon in October 2014 through to December 2014.
- 16 The national task and finish group directed that the returns should be completed and approved by both the NHS England Area Team and the local authority. The return template:
- a) Included costs for the healthy child programme, health visitors and family nurse partnership in 2014/15 and 2015/16;
 - b) highlighted any other contracts which may transfer as part of the process;
 - c) identified the split of contract between local authorities (County Durham and Darlington)
 - d) highlighted risks and contract assumptions associated with our transfer;
 - e) Identified where local areas needed additional support.

Local financial risks

A number of local financial risks have been highlighted in the commentary narrative:

- a) Financial allocations: The national financial allocation was due to be announced in December 2014 but has now been delayed until the New Year. This is due to the concerns raised from the local returns.
- b) The NHS England Area team is currently applying a 1.6% tariff deflator into the 2015/16 budget. This therefore means that the 15/16 budget is reduced compared to the 14/15 allocation. The risk to front line delivery is that the budget does not meet the demand for the service. *The latest guidance from Government indicates that where local areas have applied this formula the value is being added back in to financial allocations.*
- c) The NHS England Area team has been operating a CQUIN payment method to enhance the current contract at a value of 2.5% of the contract. This has been used historically to boost delivery. Within local government there is no CQUIN payment option. The budget for the CQUIN value is not currently earmarked to transfer across to the council to prevent the contract value being reduced by 2.5% and therefore creating a risk for front line delivery. *The latest guidance from Government indicates that the CQUIN payment will now be included in the local allocation.*
- d) The NHS England area team has undertaken an exercise to determine the percentage of time spent on commissioning health visitors and the family nurse partnership. The methodology used demonstrates 10% (0.5 days a week) of their time, across six local authority areas and three foundation trusts. Financially this equates to £18,000 between the six councils which, through a fair shares process, gives each local authority £3,000. This £3,000 will not cover the commissioning cycle support time to manage the 0 – 5 commission effectively. *The latest guidance from Government indicates that they will provide £2m extra funding to cover local authority commissioning costs for 2015-16. The baseline agreement exercise will set out more detail.*

The projected total contract value for County Durham, predicted by CDDFT provider and NHS England is £9,371,000.00 for 2015/16. This is made up of £8,713,000.00 for the health visitor service and £658,000.00 for the Family Nurse Partnership programme.

Wider Risks associated with transfer

17 A full risk assessment has been produced as part of the project plan.

18 There are a number of key issues to highlight at this stage.

These are:

- a) Mandation: At this point in time, although we have received general information on mandation, we have limited clarity over the specific detail. Without the detail of the mandation, it limits our ability to plan

effectively. Over the longer term it could impact on our ability to integrate and align services.

- b) Contracting split: The current contract held by NHS England covers County Durham and Darlington. Guidance has indicated that the split of the contract is to be determined on the staffing levels currently working in each locality. The current staffing levels on the ground do not reflect the population need and leave County Durham in a slightly disadvantaged position financially.
- c) Timescale: Although a high-level timetable for the transfer of commissioning responsibilities has been provided by the national task and finish group, already the timetable is slipping. The project team is working locally with partners to ensure that progress and preparation takes place for the transfer of commissioning responsibilities on 1 October 2015.
- d) Specialist health visitors: As part of the current contract, a small number (estimated at 7 across County Durham and Darlington) of health visitors are working to the Clinical Commissioning Groups (CCG) to deliver a specialist role delivering continuing care across Durham and Darlington. These health visitors are included in the health visitor trajectory. Going forward there will need to be discussion regarding the commissioning responsibility for these staff and their delivery specification.

Next steps

DCC is currently awaiting Information from the national team regarding the financial allocation and the self-assessment is also awaited.

In the interim, the council continues to make progress on the transfer with the current commissioner and provider to ensure a seamless transition and that services are protected. A key focus will be progressing the local communications plan to reassure staff and key stakeholders.

Recommendations

19 Cabinet is requested to:

- note the updated position in relation to the transfer of 0-5 commissioning responsibilities.

Contact: Gillian O'Neill, (Acting) Consultant Public Health
Email: gill.o'neill@durham.gov.uk **Tel:** 03000 267696

Appendix 1: Implications

Finance -

The proposed allocation for County Durham and Darlington in 2015/16 is £11,674,000. It is anticipated that Durham County Council will receive £9,371,000 (80%) of this budget allocation, however discussions are ongoing nationally and locally regarding the financial allocation.

Staffing -

Current staff will not be affected by the transfer of the commissioning responsibilities, however there are more general concerns regarding the recruitment and retention of health visitors in the county.

Risk -

The transfer is being managed by a Durham County Council project board.

Equality and Diversity / Public Sector Equality Duty -

Not applicable

Accommodation -

It is anticipated that there will be no accommodation implications from the transfer and that staff will continue to be based within their existing locations.

Crime and Disorder -

Not applicable

Human Rights -

Not applicable

Consultation -

There is a project board in place to enable consultation across the key partner organisations.

Procurement -

The commissioning responsibilities will be transferring to the authority. It is anticipated that this will be a process of novation.

Disability Issues -

Not applicable

Legal Implications -

The project board is receiving legal advice as required.

Cabinet

17th December 2014

Review of Current Policy on 20 mph Zones and Limits



Report of Corporate Management Team

Rachael Shimmin, Corporate Director of Children & Adults Services

Anna Lynch, Director of Public Health County Durham

**Ian Thompson, Corporate Director Regeneration and Economic
Development**

Terry Collins, Corporate Director Neighbourhood Services

**Councillor Brian Stephens, Cabinet Portfolio Holder for
Neighbourhoods and Local Partnerships**

Purpose

1. To assess the evidence regarding the effectiveness of 20mph speed zones and limits within the county, following the recommendation of scrutiny to Cabinet that this should be considered in line with new Department for Transport guidance; and to recommend options for future policy.

Background

2. In County Durham, overall serious casualty numbers are low in comparison to other areas, but the Council and its partners would like to reduce them further, and get more people active through walking and cycling. Changing behaviours and attitudes around speed can contribute to these aims.
3. In recent years many local authorities have introduced a range of 20 mph zones and limits (see appendix 6), with the aim of improving the safety of road users and reducing accidents, casualties and fatalities. Encouraging cycling and walking to improve wellbeing, and changing public attitudes towards speed are often secondary aims of such schemes.
4. The introduction of such schemes has often been driven by accident statistics, these show that a pedestrian knocked down by a vehicle travelling at 40mph has only a 5% chance of surviving; at 30mph it is 45% but at 20mph the chances of surviving rise to 95%.
5. In considering such schemes, it is particularly important to be clear about the distinction between 20mph limits and zones, even though many organisations use the terms interchangeably which creates confusion:

- a. 20mph limits comprise speed limit and repeater signs only, without any physical traffic calming measures. Highways authorities may also implement part-time 20mph limits with flashing warning lights, for example this may be more appropriate on a major route.
- b. 20mph zones consist of a 20mph zone sign together with a range of physical traffic calming measures, such as road humps or narrowing, which 'self-enforce' the 20 mph zone.

Current Policy

6. The County Council's current policy on 20 mph zones/limits was approved by Cabinet in 2003. The policy recommends that 20 mph zones are considered in three specific areas: around schools, in areas where there are above average accidents particularly child accidents, and in areas adjacent to facilities for vulnerable road users where demand is significant enough (such as adult day centres). The policy recommends that 20mph limits should not be introduced on their own, based on the available evidence at the time.
7. Two 20 mph zones and one 20mph limit only scheme have been introduced in the county area in the past 10 years (see appendix 6).

Current County Durham road casualty trends

8. Overall, road casualties across the County are lower than national benchmarks per 10,000 population, and have a general downward trend. Although 2013 saw the fewest number of road casualties since detailed records began in 1979, concerns remain about the level and severity of injuries to vulnerable road users and the level of child casualties, specifically those killed or seriously injured.
9. Against this backdrop, the Safer and Stronger Communities Scrutiny Committee in July 2013 decided to undertake a review of road safety programmes following concerns about the number of children killed or seriously injured (KSI) in road traffic collisions during 2007-2011. As a result of the review a specific recommendation was made to Cabinet, and accepted, to assess evidence around 20 mph limits and zones in light of new national guidance published in the 2013 Department for Transport (DfT) circular and the feasibility of implementing schemes in County Durham.
10. It is important to note that the vast majority of accidents result in slight injuries; and that when considering statistics on children killed or seriously injured, as county wide numbers are small, 1 or 2 incidents can lead to a spike in numbers in a particular year, so we need to look at data averaged over three years or more to assess long term trends (see appendix 2 for further details).

11. Causal factors show that the majority of child casualties relate to children crossing the path of vehicles, indicating a failure to look (see appendix 3 for 2013 data). This has led to a range of road safety initiatives being supported such as Child Pedestrian Training, Bikeability Training and Safety Carousels, a full list is given at appendix 4.

Location of child road casualties

12. Analysis of locational data (2008-2012) for all child casualties in County Durham show that the majority of incidents occur within the child's local neighbourhood; with 91.8 % of all pedestrian casualties and 88.9 % of cycle casualties occurring within 30 mph limit areas
13. In recent years the County Council took part in a government initiative entitled Safer Routes to Schools; as part of the process dedicated staff worked with every school in the County to consider the safety of journeys to school as part of a wider travel planning initiative. Of the 232 schools who participated in the programme less than 20 requested some form of engineering works to address road safety concerns. Requests to install cycle shelters, additional footpath links and parent waiting areas were by far the most common requests.
14. There is no evidence of any problems specifically associated with speeding around the "school gate". However, this still generates concern from parents and schools alike; and schools remain a crucial focus for the delivery of road safety initiatives.
15. Analysis has been undertaken to look at patterns of accidents focused on their proximity to schools. This shows that 86% of accidents involving children and young people occur within a 600 metre radius of a school. As most child pedestrian and cycle casualties occur in urban areas this result arguably simply indicates that our schools provide an excellent coverage of our town centres, but it also shows that providing 20mph zones or limits 600 metres around schools would result in good coverage of child accident sites.
16. Further analysis of child accidents using schools as a reference point shows that the mean number of collisions involving a pedestrian or cyclist within a 600m radius of a school is 3.58. Furthermore, there are 33 schools within County Durham that experience collisions of more than twice the mean within this radius (see appendix 7).
17. Most of the child accidents within the 600m radius occur on the principal routes and local distributor roads, rather than the often more minor roads directly outside of the school.

National Guidance on 20mph

18. The principal piece of national guidance (Transport Circular 01/2013) from the Department for Transport (DfT) has changed since the Council's current

policy was developed and now supports consideration not only of 20mph zones but also 20mph limits where conditions are suitable.

19. The guidance includes a specific objective relating to 20 mph speed limits that local authorities should:

Consider the introduction of more 20 mph limits and zones, over time, in urban areas and built-up village streets that are primarily residential, to ensure greater safety for pedestrians and cyclists.

20. The circular goes on to outline that:

Successful 20 mph zones and 20mph speed limits are generally self-enforcing, i.e. the existing conditions of the road together with measures such as traffic calming or signing, publicity and information as part of the scheme, lead to a mean traffic speed compliant with the speed limit. To achieve compliance there should be no expectation on the police to provide additional enforcement beyond their routine activity, unless this has been explicitly agreed.

21. The National Institute of Health and Care Excellence (NICE) provide evidence based national guidance and advice to improve health and social care. NICE have systematically reviewed the available evidence on 20 mph limits/zones and recommends:

Introduction of engineering measures to reduce speed in streets that are primarily residential or where pedestrian and cyclist movements are high.

Evidence of the effectiveness of 20mph zones and limits

22. The available evidence suggests that 20mph zones are effective in reducing speeds and casualties, with research suggesting that the number of collisions involving children could be reduced by up to two thirds.
23. There is weaker evidence of the effectiveness of 20mph limits, which only lead to a small reduction in average speed. DfT therefore recommends 20 mph limits only in situations where the average speed is already at or below 24mph.
24. The DfT state that as a general rule, for every 1mph reduction in average speed, collision frequency reduces by around 6% (based on research by Taylor, Lynam and Baruya, 2000).
25. Important benefits of 20mph schemes include quality of life and community benefits, and encouragement of healthier and more sustainable transport modes such as walking and cycling (Kirkby, 2002);
26. The Council's Public Health team collaborated with Durham University to undertake an umbrella review of published evidence on 20mph schemes.

This review concluded that 20mph zones and limits are effective in reducing accidents and injuries, but did not differentiate between limits and zones.

27. Sitting alongside the academic research, members may be aware of national campaigns and media coverage, both for and against the use and effectiveness of 20mph limits (see appendix 5).
28. The British Social Survey (2012) interviewed a representative cross sample of the British public on road safety. In relation to 20 mph speed limits, 72% were in favour in residential streets with 11% against. However, the support for zones that include traffic calming is much lower, with 51% being against physical zones. In Durham there is evidence of demand for 20mph limits/zones with 37 public enquiries regarding the potential for schemes received between 2006 and 2014, an average of 5 per year.

Options for future policy change

29. In developing options, the potential of wider schemes to raise the profile of the need for lower speeds with drivers, and the potential for wider community benefits in terms of promoting healthier travel choices of walking or cycling were considered alongside formal evidence of reductions in collisions. The strong public support for limit only schemes is an important factor, as is the change in Department for Transport guidance to promote consideration of limit only approaches.
30. A range of three options for future policy change are therefore proposed, ranging from maintaining the current demand-led approach of considering individual zone and limit schemes against a revised policy document, to proactive 20mph limits covering major settlements focused on areas surrounding the 33 schools with the highest child casualty rates. All options would continue to consider zone schemes on their merits as part of the revised policy document, where the evidence and public opinion supports physical traffic calming alongside 20mph limits.

Option One: Update the Current Policy in line with new Department for Transport guidelines.

31. This would require that 20 mph zones and limits continue to be carefully considered based upon evidence of inappropriate speed. This is not expected to lead to a significant increase in 20 mph zones/limits; typically, the Council would expect to undertake a 20 mph zone/limit scheme every 3 years based upon schemes completed to date.

Option Two: Updated policy plus part-time 20 mph limits on main roads around targeted schools

32. This option would lead to the introduction of part-time 20 mph speed limits at the 33 schools with the highest child casualty rates, including main roads and distributor roads outside of these schools, where road conditions make this a suitable option, and subject to consultation, design and development

of individual schemes.

33. The limits would be introduced on an enforceable basis where possible, but in some instances, where the average road speed is above 24mph, may need to be advisory in line with Department for Transport guidance.
34. This option is in addition to the updated policy in option 1, which will continue to consider zone schemes as well as limit schemes, based on evidence of need, costs, and public views.

Option Three: Updated policy plus part-time 20mph limits on main roads around targeted schools, plus education and awareness raising.

35. This option would, in addition to Options 1 and 2, target proactive education and awareness raising programmes around the introduction of part-time speed limits. This would lead to the development of social marketing programmes alongside the new speed limits, to incorporate:
 - a. Ongoing safety education for children including road awareness and cycling
 - b. Health promotion initiatives to encourage cycling and walking amongst school children and the wider population
 - c. Speed awareness amongst drivers and the wider population
36. Options 2 and 3 would both involve consideration of 20 mph limits in smaller or larger targeted areas of the following main towns, depending on evidence of collisions:
 - a. Bishop Auckland
 - b. Chester le Street
 - c. Consett
 - d. Durham City
 - e. Newton Aycliffe
 - f. Peterlee
 - g. Seaham
 - h. Spennymoor
 - i. Stanley

Costs and Benefits

37. The estimated initial capital costs and ongoing annual revenue costs for the range of three options are summarized in the table below.

Estimated costs (actual costs may vary depending on final scheme design).

	Initial Capital Cost	Annual Revenue Cost
Option 1 Revise current Policy – demand-led zones and limit schemes	£80,000 (cost of 1 scheme)	£0

Option 2 Option 1 plus Part Time 20 mph limits on main and distributor roads around 33 schools	£952,850 (limits only)	£66,000
Option 3 Option 2 plus education and awareness raising.	£952,850 (limits only)	£66,000 (maintenance) plus £50,000 (education)

38. Existing research shows an average speed reduction of 1.3mph with the introduction of 20mph limits, where it is known that mean average traffic speeds were at or below 24mph before the change. Research further suggests a 5% reduction in collisions associated with each 1mph reduction in speed, so this may indicate a 7% reduction in collisions associated with the introduction of a 20mph limit. However most collisions result in slight and not serious injuries, and a majority of serious injuries occur on rural roads with higher speeds.
39. This means that the introduction of 20mph limits on their own are unlikely to reduce serious injuries or deaths, although the change may give some reduction in slight casualty figures.
40. The primary benefit of the wider limits proposed for County Durham is likely to be in terms of awareness raising and promotion of healthy lifestyles. It is therefore vital that any 20mph limits are introduced as part of a wider social marketing package of work to slow traffic on all routes with higher collision rates, including education and awareness raising.

Options Consideration

41. It is generally accepted that a blanket introduction of a 20 mph speed limit across all roads in our urban areas would be both time consuming and costly, and it is likely to be difficult to get public support for such a broad approach. There are no other county areas which have implemented such a wide scheme, and given the above considerations this approach was discounted.
42. The issue of reassurance and local acceptability should not be overlooked, and evidence indicates a good level of potential public support for limits focused on urban and residential areas. Members are therefore recommended to adopt Option 3, part time 20mph limits for schools with the highest accident rates in their vicinity together with linked social marketing measures, alongside the existing, ongoing, demand-led consideration of zone schemes.
43. This will allow the option of physical traffic calming to be considered as an expansion to the proposed limit schemes, subject to evidence of potential effectiveness and public support. However physical traffic calming measures have not been costed, and will require the identification of additional local funding sources for example through AAPs or local councillors. The ongoing revenue costs are relatively small and it is hoped

that the proactive introduction of part-time limits together with social marketing will have wider benefits in terms of education, awareness raising, and encouraging cycling and walking.

Consultation / Engagement / Decision Making Process

44. It is important that we have the general support of the wider public before we introduce any 20 mph limits into local communities. In advance of any formal consultation we should look to engage with a wide range of stakeholders; including the police and the local PACT teams, local members, AAPs, schools and their governing bodies and any community or residents organisations representing the areas concerned. Local interest groups will need to be consulted and engaged in the design and development of individual schemes.
45. The formal procedure for introducing a 20mph limit follows the statutory process of making a 'Speed Limit Order' under the Road Traffic Regulation Act (RTRA) 1984. This is necessary for it to be legally enforceable (in the same way as any other speed limit).
46. The Order making process includes a statutory consultation, with a requirement to formally publish our intentions and invite comments from the public and key stakeholders. Under the Council's constitution, any objections to making an Order would be reported to the Council's Highways Committee for consideration. The Highways Committee allow both sides to present their case before making a recommendation to the Corporate Director, who ultimately has the delegated authority to proceed in making the Order.
47. The programme of work will be taken forward on a prioritised basis and will be subject to an annual review. It is anticipated it could take up to three years to complete the work in all locations.

Conclusion

48. National guidance in relation to 20mph zones and limits has been amended to encourage limits without associated physical traffic-calming where average speeds are below 24mph.
49. Although Durham's casualty numbers continue to fall, there is an opportunity to introduce wider measures to limit speed in built up areas, subject to public and partner engagement. It is therefore proposed that part-time 20mph limits be introduced on main roads around the 33 schools in the county with more than double the average accident rate in their local area, alongside proactive social marketing, as well as updating the existing demand-led approach.
50. It is important to note that the impact of the scheme is most likely to be on slight casualties and on general public awareness and wellbeing, as most

serious casualties occur on non-urban roads where speeds are much higher.

51. This review of policy meets the recommendation, accepted by Cabinet, of the Safer and Stronger Communities Overview and Scrutiny Committee to review the existing policy.

Recommendations

52. That Cabinet agree:

- a. The adoption of Option 3 above: part-time 20mph limits on main and distributor roads around 33 schools with the highest accident rates, subject to local consultation and scheme design with associated education and awareness raising work, plus a revised policy statement on 20mph zones and limits, to encompass future evidence-led consideration of limits as well as zones on a demand-led basis.
- b. That consultation and engagement plans are developed in relation to 20mph speed limit proposals considering local circumstances, views and solutions whilst also including dialogue with local members, AAP's, schools and their governing bodies and community residents associations representing the areas covered.
- c. That the final revised policy statement be delegated for agreement by the Corporate Director of Regeneration and Economic Development, Corporate Director of Neighbourhood Services and Director of Public Health, in consultation with relevant Cabinet members.
- d. That the work will be taken forward on a prioritised basis and for an annual review to be held.

Contact: Graeme Greig, Senior Public Health Specialist	Tel: 03000 267682
Adrian White, Head of Transport & Contract Services	Tel: 03000 267455
John Reed, Head of Technical Services	Tel: 03000 267454

Appendix 1: Implications

Finance -

Whilst it is not possible to currently identify the final specifications of projects which may be forthcoming it is expected that delivery of capital works and revenue costs of education/awareness raising will be facilitated from within existing budgets.

Where physical traffic calming measures are to be introduced as an expansion to the proposed limit schemes, this will require the identification of additional local funding sources for example through AAPs or local councillors.

Staffing -

Existing staff supported by current supply chain would deliver any projects.

Risk -

Potential risk of objections causing delivery delays.

Equality and Diversity / Public Sector Equality Duty -

None.

Accommodation -

None.

Crime and Disorder -

None.

Human Rights -

None.

Consultation -

All changes to speed limits need to be consulted upon and any objections considered by Highways Committee.

Procurement -

Works to be delivered by Highway Services.

Disability Issues -

None.

Legal Implications -

The creation of Traffic Regulation Orders requires the Council to follow statutory procedures.

Appendix 2: Number of Road Casualties per year

Road casualty statistics are recorded in three categories: slight injuries, serious injuries and fatalities. When looking at the data for Durham and nationally, it is apparent that only a small proportion of accidents result in serious injury (less than 10%) or death (0.01%). More than 9 out of 10 casualties have slight injuries.

Accident records also show that child casualties in the 0 to 15 years age group represent 11.5% of overall casualties. Further analysis shows an overall downward trend in accidents in both children and those categorised as young people (aged 16 to 20 years). It is important to note that when considering statistics on children killed or seriously injured, as county wide numbers are small, 1 or 2 incidents can lead to a spike in numbers in a particular year, so we need to look at data averaged over three years or more to assess long term trends.

When considering the total number of casualties that occurred in 2012, either per head of population or by the number of miles travelled on our roads, County Durham is within the 2nd quartile nationally, i.e. one of the better performing areas. When considering the number of children killed or seriously injured per miles travelled, the County remains in the 2nd quartile, better than the England average.

However when considering the number of children killed and seriously injured as a proportion of the number of children within the County then we fall into the 3rd quartile, slightly worse than the England average. It must always be remembered that these are small numbers of casualties which can have significant annual variation with one or two incidents having a potentially large impact, such as the recent accident involving a school bus in the Stanley area. The Department for Transport has not yet published 2013 national casualty figures, but locally in the county there has been a small increase in children serious injured, at 24, although there were no fatalities.

The figures on child (age 0 to 15 years) casualties in County Durham over the past 5 years are as follows:

Severity	Total	2008	2008	2009	2010	2011	2012
Slight	88.96%	911	202	219	167	176	147
Serious	10.84%	111	31	21	18	23	18
Fatal	0.20%	2	0	0	0	1	1
Total	100.00%	1024	233	240	185	200	166

Source: Department for Transport

The statistics on children and young people (age 16 to 20 years) casualties in County Durham over the past 5 years are as follows:

Severity	Total	2008	2009	2010	2011	2012
Slight	1231	291	315	245	194	186
Serious	137	26	41	22	26	22
Fatal	11	1	2	1	2	5
Total	1379	318	358	268	222	213

Source: Department for Transport

The figures on overall casualties (all ages) in County Durham over the past 5 years are as follows:

Severity	Total	2008	2009	2010	2011	2012
Slight	7923	1721	1873	1524	1459	1346
Serious	885	175	189	170	177	174
Fatal	90	18	16	14	18	24
Total	8898	1914	2078	1708	1654	1544

Source: Department for Transport

Appendix 3: Causation Factors for Child KSI's

2013 Child KSI Casualties

General Situation	Date	Location	Gender	Age	Note
Alighted from a vehicle	-	-	-	-	Nil
Ran into path of car - visibility probably masked by parked vehicle(s)	21/02/13	Barnard Castle	Male	8	10.00am - daylight.
	15/03/13	Tow Law	Female	8	3.23pm - daylight
	05/04/13	West Cornforth	Male	5	7.10pm - daylight
	16/05/13	Peterlee	Female	8	3.20pm - daylight
	18/10/13	Peterlee	Female	9	4.40pm - daylight. Casualty ran from a grassed area, then from behind a bus.
Ran / crossed into path of car [no mention of parked vehicle(s)]	10/01/13	Chester-le-Street	Female	14	Casualty was crossing the road to use a bus stop and was hit by a car.
	18/01/13	Seaham	Male	6	Children throwing snowballs. Two ran into road and one child was hit by a car.
	22/02/13	Murton	Female	3	Casualty refused to hold her mothers hand on a pedestrian crossing and ran into the path of a car.
	20/04/13	Seaham	Female	11	Casualty stepped out in front of a car.
	20/04/13	Chester-le-Street	Female	12	A167 - casualty stepped out in front of a car.
	29/04/13	Chester-le-Street	Female	14	Casualty stepped out in front of a car.
	10/06/13	Crook	Male	7	Accompanied by his mother, the casualty stepped in front of a reversing car (casualty's mother was also hit).
	26/08/13	Sherburn Road	Male	9	Casualty ran out in front of a car.
	23/08/13	Spennymoor	Female	2	Car slowed to allow pedestrians to cross. As it drew level with the group, the casualty stepped backwards into its path.
	27/09/13	Peterlee	Female	12	Casualty stepped out in front of a car (after descending a metal staircase near to a McDonalds outlet).
	31/10/13	Shotley Bridge	Male	5	Casualty stepped out in front of a car.
	13/11/13	Barnard Castle	Male	3	Casualty stepped out in front of a car.
27/11/13	Easington	Female	12	Casualty ran out in front of a car.	
10/12/13	Quarrington Hill	Male	13	Casualty ran out in front of a car.	
Car passengers	-	-	-	-	Nil
Others	22/04/13	Ferryhill	Male	4	Casualty ran after a car and bumped into the back of it; the car stopped and reversed (driver did not see the child). Reversing car knocked over the child.
	23/05/13	Consett	Male	13	Cyclist (casualty) exited a cut between houses and collided with a car.
	19/07/13	Bishop Auckland	Male	5	No collision. Casualty stepped into the road between parked vehicles, stepped back to avoid oncoming vehicle and slipped, fracturing an ankle.
	21/07/13	Stanley	Female	12	Cyclist (casualty) rode into the road and collided with a car.
	08/08/13	Spennymoor	Male	14	Cyclist rode out of a junction without giving way to a car approaching it.

2014 Child KSI Casualties

General Situation	Date	Location	Gender	Age	Note
Alighted from a vehicle					
Ran into path of car - visibility probably masked by parked vehicle(s)	16/03/14	Consett	Female	10	Daylight
	02/05/14	Annfield Plain	Male	13	Daylight. Casualty wearing headphones.
Ran / crossed / stepped into path of car [no mention of parked vehicle(s)]	18/04/14	A689 between Crook and Howden le Wear	Female	14	Daylight
Car passengers	05/05/14	A688 Metal Bridge	Male	14	1 of 4 casualties from a 2 car collision
Others	03/06/14	New Kyo, Stanley	Male	12	Collision involving two school buses
			Male	12	
			Male	13	
Female	12				
Female	12				
Female	12				
Female	15				
	04/06/14	Ferryhill	Male	13	Casualty was waiting in a pedestrian refuge / central island when a goods vehicle ran over his foot

Appendix 4: Current Road Safety Initiatives

Child Pedestrian Training Scheme

Targets year 3 children (age 7-8) and teaches road safety skills in the 'real world environment' to enable children to become safer pedestrians. Children receive a certificate if they achieve the standard required and the school also receives a participation certificate.

Bikeability Cyclist Training

Targets year 5 and 6 children (ages 9 – 11) mainly and occasionally older children in comprehensive schools as and when requested. Comprises 3 levels;

- a. Level 1 is off road and carried out in the playground. Children receive this certificate if they do not achieve the standard for Level 2 or fail to complete the course;
- b. Level 2 is carried out on the road; and
- c. Level 3 is more advanced training for journeys for older children or adults.

Junior Neighbourhood Watch

Scheme organised by Youth Issues Officer of Partnerships. The Road Safety Team has focussed on In Car Safety for these sessions which target year 5 and 6 pupils in Primary Schools.

Junior Road Safety Officer Scheme

Participating schools employ 2 or more children to act as Junior Road Safety Officers. They run competitions on a termly basis with different road safety topics as a theme. They can develop their own campaigns to tackle issues relevant to their school.

Safety Carousels

Scheme is organised by the Fire Service and targets year 5 and 6 pupils. The Road Safety Team has focussed on pedestrian safety and cyclist safety at these sessions. All Primary / Junior Schools in the County and in Darlington are offered a place at one of the sessions.

Wise Drive

Scheme aimed at young drivers. All year 10 pupils are invited to attend and visit a variety of workshops during the day. The road safety session focusses on stopping distances and distractions. (Scheme undergoing a review this year).

Excelerate

A programme aimed at young drivers which has an on-line website that operates in conjunction with driver instructor coaching. Scheme is also taken into school 6th forms and colleges

General Talks

Assemblies, general or specific topics delivered at request of schools or as an outcome of a visit to a school.

Appendix 5 – National Commentary and Campaign Groups

- a. **The Department for Transport**, whilst recommending consideration of both zones and limit only schemes in its January 2013 guidance, has recently commissioned further research into the effectiveness of 20mph limit only schemes, stating that ‘little is known on the more recent impacts and outcomes of 20mph speed limits’. This shows that the Government still thinks that the evidence of the effectiveness of 20mph limit only schemes is unclear.
- b. **The Association of Chief Police Officers (ACPO)** released new guidance in March 2013 on 20 mph limits, stating that 20 mph limits would be enforced in the same way as all speed limits. They go on to give the view that in practice the Police are unlikely to carry out enforcement of 20 mph limits other than in situations where they have intelligence of persistent, deliberate and dangerous abuse of the limits. Whilst supporting 20 mph limits it is APCO’s view that they should be generally self-enforcing. This may influence the policy option the council decides to move forward with, and it will be important to consult with Durham Police on any proposed changes.
- c. **The Association of British Drivers** believe that wide 20mph limits without traffic calming measures do not work, although they state that targeted 20mph zones are effective (press release 5 July 2012). As evidence, they cite the implementation of 20mph city-wide limits in Portsmouth, which included no traffic calming, and where there was some evidence of increases in accidents in individual years, although the research design has been criticised and the more recent Department for Transport guidance found that there appeared to be early evidence of some speed and casualty reductions.
- d. **20 is Plenty** is a not for profit organisation campaigning for 20mph to become the default limit on residential and urban streets, with over 200 local groups across the country. They are responsible for many requests to local councils for 20mph limits/zones. However they conclude, in responding to the Association of British Drivers in 2012, that whilst there is strong evidence that zones reduce casualties, the evidence is more mixed with regard to limits.
- e. **The Institute of Advanced Motorists** reported in July 2014 that the number of serious accidents on 20mph roads has increased by over a quarter (26 per cent) last year, according to their own analysis. Slight accidents on 20mph roads increased by 17 per cent. They go on to suggest that 20mph limits without specific measures to change driver behaviour appear not to be working. It is easy to challenge this conclusion as the increase in numbers of accidents is most likely to relate to the ongoing increase in the length of roadway with 20mph limits and zones as more are implemented.

- f. **The Automobile Association** have stated in public that they support a targeted expansion of 20mph limits, and more recently in early 2014 conducted a survey of their members on a series of detailed questions regarding their attitudes to 20mph zones/limits. The question responses highlight that the public think that they should be consulted on change affecting their local area, with 69% feeling they should be consulted before a 20mph speed limit is set on their road.

Appendix 6 - Examples of 20mph zones and Limits

20mph Zones

Durham

1. Within County Durham, there are currently two 20 mph zones:
 - a. Cleves Avenue, Ferryhill; and
 - b. North Terrace, Seaham
2. The 20 mph zones in both Ferryhill and Seaham were introduced in accordance with the current 20 mph policy, to improve road safety due to specific child accident problems.
3. In the case of Seaham, where speed tables and speed cushions were introduced to complement the imposition of the 20 mph speed limit, there is limited evidence available to allow a comparison to be made of the overall scheme's effectiveness. The public were generally supportive of the measures but feedback necessitated the Council having to remove some of the speed cushions and make other speed cushions less severe. A check of the accident database shows one 'slight' injury accident involving a stolen vehicle since the scheme was introduced in 2012.
4. At Cleves Avenue, Ferryhill, a 500 metre length of road fronting a primary school was traffic calmed using chicanes and speed cushions together with the introduction of the 20 mph speed limit signing and speed activated 20 mph electronic vehicle messaging signs. Speed survey analysis is no longer available as the scheme was constructed in early 2003. However, from local knowledge, it is reasonable to assume that the 20 mph zone introduced with traffic calming measures will have resulted in speed reductions of around 10 mph which supports research completed by the Transport Research Laboratory. A check of the road traffic accident database shows no casualty accidents in the period since the scheme was introduced.

Newcastle

5. Newcastle deployed a mixed scheme of 20mph zones and limits in six phases. Earlier phases were based on zones, but later phases included limit only schemes. A statistical evaluation by the North East Road Safety Resource Team (NERRSRT) demonstrated that overall collisions in areas covered by 20 mph zones/limits dropped by a yearly average of 25%. This equated to 38 fewer collisions in 20 mph areas in Newcastle per year (combined) than would have been expected given the overall collision reductions in the rest of the city.

Gateshead

6. Gateshead Council has had twenty-one 20 mph zones in force through a TRO for at least one year up to March 2012. The NERRSRT statistically calculated that a 13% yearly average reduction in collisions has been observed in the areas with 20 mph zones compared to the Borough average. This worked out to be 7.5 (average) fewer collisions in 20 mph zones than non-zoned areas.

20 mph Speed Limits

Durham

7. The 20 mph speed limit scheme at High Grange Estate was introduced as a pilot 20 mph speed limit scheme.
8. The 20 mph limit pilot was introduced within High Grange Estate in 2007 to address a problem of “rat running” and inappropriate speed to meet the expectations of residents. The Highway Committee agreed to introduce the scheme and undertake monitoring over a period of 18 months at which point the possible permanency of the Traffic Order would be considered.
9. Since 2006, there have been changes to Department for Transport guidance on the “setting of credible speed limits” and further debate both nationally and locally about the imposition of 20 mph zone/limit schemes. As such, the 20 mph limit remains at High Grange Estate.
10. Traffic speed surveys at a number of locations within the estate have been undertaken prior to and after the scheme’s implementation. The results of the surveys are mixed across the various locations. However, there is little evidence that the implementation of small scale limited schemes in isolation, have any substantial effect and all should be backed up by engagement and social marketing.
11. Prior to the scheme being introduced, it was reported that there were no casualty accidents within the High Grange Estate. Since the scheme’s introduction in 2007, there have been four recorded ‘personal injury’ accidents including incidents involving (a) a stolen moped, (b) a vehicle collided with a parked car, (c) injury to a pedestrian who stepped out in front of a vehicle without looking and (d) a junction related accident involving two vehicles.

Bristol

12. Bristol introduced 20 mph pilots in Inner South and Inner East Bristol in 2012 which were funded and delivered through their Cycling City Project and the Active Bristol programme. The Bristol scheme was extensively statistically evaluated and the outcomes were:
 - a. 65% of roads saw a reduction in mean speeds;

- b. 18 roads no longer saw average speeds above 24 mph;
- c. The average reduction in mean average speed across roads in the Inner South area was 1.4 mph;
- d. Statistical evaluation at sites with speeds in excess of 24 mph demonstrated a reduction of 6.3 mph;
- e. The mean average speed across all roads has dropped to 23 mph and under between 7.00 am through to 7.00 pm;
- f. Increase in counts for walking range from 10% increase to 36% increase according to whether one looks at South pilot or East, weekends or week days, and correcting (or not) for rainy days;
- g. Increase in counts for cycling range from 4% increase to 37% increase, according to the same variables; and
- h. Support for 20 mph limits amongst pilot area residents is around 82%;
- i. Around 70% support a citywide expansion of 20 mph limits in residential areas.

Warrington

- 13. Warrington introduced 20 mph limits in 2009 across three pilot areas. In the trial study period the three 20 mph areas reduced injury collisions by 13.68 (9 per 12 month period; compared to the Borough wide trend), adjusted for the national fall in casualties.

Northumberland County Council

- 14. Northumberland CC did a trial of 20mph limits (signing only) in 6 pilot areas in 2010 – technical evaluation showed limited/mixed results, although the public response was generally in favour. Their current policy restricts use to outside schools or in ‘urban’ residential areas, schemes must have 50%+ support from residents and must be funded through Members’ small scheme budget. Progress since the 2010 pilot is limited and recently Members have asked for the policy to be reviewed.

Appendix 7 – List of 33 schools with the highest child casualty rates

School Name	Settlement
Newker Primary	Chester-le-Street
Bullion Lane Primary	Chester-le-Street
King James 1 Academy	Bishop Auckland
Cestria Primary	Chester-le-Street
Etherley Lane Nursery	Bishop Auckland
Etherley Lane Primary	Bishop Auckland
North Durham Academy	Stanley
Shotley Bridge Infant	Consett
St Mary's RC VA Primary	Newton Aycliffe
Consett Infant Sch & Nursery Unit	Consett
Seaham Trinity Primary	Seaham
Shotley Bridge Junior	Consett
Dene House Primary	Peterlee
Evergreen	Bishop Auckland
Park View Community School (Church Chare)	Chester-le-Street
St Patrick's RC VA Primary	Consett
Sugar Hill Primary	Newton Aycliffe
Bishop Barrington School	Bishop Auckland
Cotsford Junior	Horden
Dene Community School of Technology	Peterlee
Greenland Community Primary	Stanley
King Street Primary	Spennymoor
Seaview Primary	Seaham
St Anne's CE (Cont) Primary	Bishop Auckland
The Hermitage School	Chester-le-Street
Woodhouse Community Primary	Bishop Auckland
Acre Rigg Infant	Peterlee
New Seaham Primary	New Seaham
Rosa Street Primary	Spennymoor
Seaham School of Technology	Seaham
St Cuthbert's RC VA Primary	Chester-le-Street
St Joseph's RC VA Primary, Durham	Durham
Westlea Primary	Seaham

This page is intentionally left blank