



## **Overview and Scrutiny Management Board**

**Date**        **Friday 18 September 2015**  
**Time**        **9.30 am**  
**Venue**       **Committee Room 2, County Hall, Durham**

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### **Business**

#### **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. Apologies for Absence
2. Substitute Members
3. Minutes of the meeting held on the 16 June 2015 (Pages 1 - 6)
4. Declarations of interest, if any
5. Update on the Delivery of the Medium Term Financial Plan 5 - Report of Assistant Chief Executive (Pages 7 - 10)
6. Medium Term Financial Plan (6), Council Plan, Service Plans 2016/17-2018/19 and Review of the Local Council Tax Reduction Scheme 2016/17 plus an Update to the Discretionary Rate Relief Policy 2015/16 - Joint Report of Corporate Director Resources and Assistant Chief Executive (Pages 11 - 32)
7. Quarter One 2015/16 Performance Management - Report of Assistant Chief Executive (Pages 33 - 102)
8. Drug Strategy 2014-17 Update - Report of Director of Public Health (Pages 103 - 108)

9. Notice of Key Decisions - Report of Head of Legal and Democratic Services (Pages 109 - 116)
10. Information update from the Chairs of the Overview and Scrutiny Committees - Report of Assistant Chief Executive (Pages 117 - 122)
11. 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  
10 September 2015

To: **The Members of the Overview and Scrutiny Management Board**

Councillor J Armstrong (Chairman)  
Councillor P Stradling (Vice-Chairman)

Councillors E Adam, A Batey, R Bell, H Bennett, D Boyes, K Corrigan, R Crute, S Forster, B Graham, K Henig, J Hillary, A Hopgood, P Lawton, J Lethbridge, T Nearney, M Nicholls, C Potts, L Pounder, J Robinson, A Shield, M Simmons, W Stelling, J Turnbull and S Wilson

**Faith Communities Representatives:**

**Parent Governor Representatives:**  
Mr R Patel

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**Contact: Ros Layfield**

**Tel: 03000 269708**

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**DURHAM COUNTY COUNCIL**

**OVERVIEW AND SCRUTINY MANAGEMENT BOARD**

At a Meeting of **Overview and Scrutiny Management Board** held in Committee Room 2, County Hall, Durham on **Tuesday 16 June 2015 at 9.30 am**

**Present:**

**Councillor J Armstrong (Chairman)**

**Members of the Committee:**

Councillors P Stradling, E Adam, A Batey, D Boyes, K Corrigan, R Crute, S Forster, B Graham, J Hillary, A Hopgood, P Lawton, J Lethbridge, M Nicholls, L Pounder, M Simmons and J Turnbull.

Prior to the commencement of business, the Chairman reported the death of the Vice-Chairman of Durham County Council and Board Member, Councillor Robin Todd. Members stood for a moments silence as a mark of respect.

The Chairman welcomed new members, Councillors E Adam, H Bennett, S Forster, J Hillary and M Nicholls to the Board.

**1 Apologies for Absence**

Apologies for absence were received from Councillors R Bell, T Nearney, C Potts, A Shield and S Wilson.

**2 Substitute Members**

There were no substitute members.

**3 Minutes**

The minutes of the meeting held on the 20 March 2015 were confirmed as a correct record and signed by the Chairman.

The Head of Planning and Performance referred to Item 5 of the minutes of the meeting held on the 20 March regarding zero hour contracts and apprenticeships and advised that the issue had been linked into Economy and Enterprise Committee work programme.

Referring to information requested on shoplifting, food and clothes bank data, the Head of Planning and Performance advised that the information had been provided to members.

#### **4 Declarations of interest**

There were no declarations of interest.

#### **5 Update on the Delivery of the Medium Term Financial Plan 4**

The Board considered a report of the Assistant Chief Executive that provided confirmation that the 2014/15 to 2015/16 Medium Term Financial Plan (MTFP 4) had been successfully delivered (for copy see file of minutes).

The Head of Policy and Communications reported that just over £23m savings had been delivered for 2014/15 which amounts to over £136m of savings since 2011 that forms part of the overall savings target for the period from 2011/12 to 2018/19 of around £250m. Feedback from the consultation would be reported to Cabinet in July.

In response to questions from Councillor E Adam regarding the ER/VR figures and salary protection scheme, the Head of Policy and Communication confirmed that the ER/VR figures had taken into account 391 employees that had found alternative employment through the Council's redeployment process. He explained that employees that accept a position through the redeployment scheme would accept the new salary and would not be protected, however employees that had gone through restructure would be salary protected for 2 years.

The Head of Policy and Communication responded to questions from Councillor J Hillary regarding redeployment and figures on staff that had left the Authority. He explained that recruitment would only be carried out if there was a business case. The redeployment register would be considered first, if there were no suitable applicants then the position would be advertised internally and then externally. Figures on staff that had left the Authority would be provided after the meeting.

#### **Resolved:**

That the information contained in the report and the progress being made in delivering the MTFP4 be noted.

#### **6 County Durham Partnership Update**

The Board considered a report of the Assistant Chief Executive that provided an update on issues being addressed by the County Durham Partnership (CDP) including key issues from the Board, the five Thematic Partnerships and all Area Action Partnerships (AAPs). The report also included updates on other key initiatives being carried out in partnership across the County (for copy see file of minutes).

The Principal Partnerships and Local Councils Officer highlighted priorities and key areas of focus carried out within the County Partnership in recent months.

Members were informed that in total over £5m in funding bids had been successfully which would support a wide range of initiatives across the County. Town and Parish

Councils had secured funding of £90,000 for clean and green services. Feedback and outcomes would be reported in the next County Durham Partnership Update.

The Chairman highlighted that feedback from the peer challenge indicated that County Durham's Health and Wellbeing Board was in a very strong place and several partner organisations who attended multiple Health and Wellbeing Boards said that Durham was the best Health and Wellbeing Board in the region.

Councillor R Crute referred to the altogether wealthier theme and advised that Economy and Enterprise Scrutiny were focusing on skills development and looking at the scope and quality of apprenticeships across the county and region.

Councillor D Boyes suggested that a directory of partnership organisations that included housing organisations would be useful.

Councillor A Hopgood questioned why many events in Durham, including mini police work, the Countess of Wessex visit, Princess Anne's visit to Durham Police Headquarters, Durham Dash, the Queens award for volunteers had not been mentioned. The Principal Partnerships and Local Councils Officer explained that AAP coordinators were given deadlines for submitting information to be included in the report and it was maybe a timing issue as the information requested was up to the end of March. She added that every AAP would feature somewhere within the report and would take comments back to the Head of Partnerships and Community Engagement.

**Resolved:**

That the information contained in the report be noted.

## **7 Quarter 4 2014/15 Performance Management**

The Board considered a report of the Assistant Chief Executive that provided an update on progress against the council's corporate basket of performance indicators (PIs) and report other performance issues for the 2014/15 financial year. A presentation was given by the Head of Planning and Performance (for copy of report and slides, see file of minutes).

Councillor J Hillary asked that the targets for each quarter be included alongside the graphs to show what the Council were achieving.

Councillor A Hopgood found the altogether greener performance figures very positive. She referred to adults aged 65 and over being admitted into nursing care and asked if the age range could be looked at in more detail.

Councillor A Batey commented on fly tipping and the possible cross boundary issues with Gateshead Council as it was unknown whether certain incidence were by Durham or Gateshead residents. Councillor B Graham added that CCTV cameras had been installed in 94 locations countywide which would deter offenders and reduce the number of reported incidents.

Councillor D Boyes found the crime figures very encouraging with County Durham having the best results in the North East and top 3% in the Country. He commented on the 476 private properties that had been brought back into use and felt that there was more confidence in the community which was very encouraging.

**Resolved:**

That the information contained in the report be noted.

## **8 Notice of Key Decisions**

The Board considered a report of the Head of Legal and Democratic Services that provided a list of key decisions that were scheduled to be considered by the Executive (for copy see file of minutes).

The Senior Committee Services Officer reported that since the last update there had been the following movement in items being considered at Cabinet:-

- New to the plan for June - Proposal to enlarge Sherburn Village Primary School and close Sherburn Hill Primary School from 1 September 2015;
- New to the plan for July – Proposed Land Transaction at North Bondgate, Bishop Auckland;
- Proposal on the New Company Business Plan for the Development and Management of Market Housing was scheduled for June, however would now be considered in July.

**Resolved:**

That the information contained in the report be noted.

## **9 Overview and Scrutiny Annual Report 2014/15**

The Board considered a report of the Assistant Chief Executive that provided information on the work of all the Overview and Scrutiny Committees for 2014/15 for comment and approval prior to its submission to County Council on the 22 July 2015 (for copy see file of minutes).

The Head of Planning and Performance highlighted several key achievements from the scrutiny review activity and scrutiny site visits including:-

- Sunderland City Council's Customer contact centre as part of the Customer First Task and Finish Group review;
- The Heritage Coast;
- Freemans Reach – the Archimedes Screw;
- Woodlands review – 3 community woodland sites at Cassop, Quarrington Hill and Coxhoe;
- Woodlands review – visit to Sunderland Bridge to look at timber extraction;
- Sensory Room at Spennymoor Leisure Centre;
- Durham Constabulary Police HQ;

- County Durham & Darlington Fire and Rescue Service HQ;
- Durham Community Fire Station;
- Comeleon House, Tanfield Lea to look at ICT systems.

**Resolved:**

That the report be approved and be presented to County Council on the 22 July 2015.

**10 Update in relation to Petitions**

The Board considered a report of the Head of Legal and Democratic Services that provided an update on the current situation regarding various petitions received by the Authority (for copy see file of minutes).

The Senior Committee Services Officer reported that since the last update, 3 new paper petitions had been received and 11 had completed the process. She added that there were no live petition on the council's website.

**Resolved:**

That the information contained in the report be noted.

**11 Recruitment of Non-voting co-optee for Economy and Enterprise Overview and Scrutiny Committee**

The Board considered a report of the Assistant Chief Executive that informs members of a non-voting co-optee vacancy that has arisen for the Economy and Enterprise Overview and Scrutiny Committee and propose a way forward to appoint to the vacancy (for copy see file on minutes).

**Resolved:**

That the information contained in the report be noted and the proposal to fill the vacancy be agreed.

**12 Information update from the Chairs of the Overview and Scrutiny Committees**

The Board considered a report of the Assistant Chief Executive that provided an update of overview and scrutiny activity from 9 March 2015 to 4 June 2015 (for copy see file of minutes).

**Resolved:**

That the information contained in the report be noted.

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**Overview and Scrutiny Management Board**

**18 September 2015**

**Cabinet**

**16<sup>th</sup> September 2015**

**Update on the delivery of the  
Medium Term Financial Plan 5**



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**Report of Corporate Management Team**

**Lorraine O'Donnell, Assistant Chief Executive**

**Councillor Simon Henig, Leader of the Council and all Cabinet  
collectively**

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**Purpose of the Report**

- 1 This report provides an update on the progress made at the end of June 2015 on the delivery of the 2015/16 Medium Term Financial Plan (MTFP 5).

**Background**

- 2 MTFP 5 was agreed by Council in February 2015 and for 2015/16 the savings target was just over £16m. This forms part of the overall savings target for the period from 2011/12 to 2019/20 of around £260m.

**Progress to date**

- 3 Members have been informed previously about the robust approach to delivery of the savings and that savings are delivered early where this is practical. This approach has meant that by the start of the MTFP5 period over £5m of savings had already been achieved. Some of these were as a result of savings proposals that were agreed for earlier MTFPs and delivered savings over a number of years. These included savings from our reablement service, extra care management and from the in-house residential care closure programme.
- 4 By the end of June 2015 over 65% of the savings target for MTFP5 has already been met with £10.6m of savings having been achieved. This brings our total savings delivered since April 2011 to over £147m.
- 5 Additional areas where savings have been made in this period include the review of garden waste, service rationalisation of Childrens Centres, and a fuel review which resulted in a reduction of car mileage incurred by around 20% with the exception of some key front line services such as social care.

- 6 Savings have also been realised through internal restructures including HR, ICT, Housing Solutions, Culture & Sport, Environmental, Health and Consumer Protection, Direct Services and Strategic Highways. Alongside restructures supporting budgets are also reduced, adding to the overall savings delivered
- 7 Again members will be aware that in some instances where it is not possible to deliver specific proposals mitigating actions are put in place to ensure the overall savings target is achieved. The mitigation can include the overachievement of savings from other proposals and the occasional use of cash limits where it is appropriate to delay the delivery of the savings for a short period.
- 8 Through the monitoring of MTFP5 it has already been identified that a proposal to reduce the car mileage rate will not be achieved this year and is therefore going to be mitigated through the use of the corporate contingencies budget. Discussions with trade unions are continuing to agree changes in order that this savings proposal can deliver savings from next year.

### **Consultation**

- 9 Consultation with the public and other stakeholders remains an important element in the MTFP programme. However during the first quarter of MTFP5 there were no external consultations undertaken in part due to the purdah period in line with the general election.
- 10 Since June a public consultation on proposed changes to our in-house adult day care services has begun and is due to end in September.

### **HR implications**

- 11 In the first quarter of 2015/16 we accepted 37 ER/VR applications, deleted 56.51 vacant posts and made 11 employees redundant as a result of the MTFP proposals.
- 12 Since 2011 a total of 1,065 ER/VR applications have been accepted, 501 vacant posts deleted and 524 compulsory redundancies made as part of MTFP savings.
- 13 Data relating to staff leaving through voluntary redundancy, early retirement and ER/VR during this quarter showed that 71% were female and 29% were male, 89% of leavers were white British and 11% black, Asian and minority ethnic, 6% said they were disabled.
- 14 The profile of those leaving through compulsory redundancies showed 60% were female and 40% were male. Figures are too low to report on disability and ethnicity.
- 15 The Council continues to support employees affected by the MTFP savings plans and we have found 415 employees alternative employment through the Council's redeployment process.

- 16 Employees are also continuing to apply for ER/VR and to date we have 187 open expressions of interest. These are actively monitoring and supported wherever possible in order to reduce the need for future compulsory redundancies.

### **Equality Impact Assessments**

- 17 Equality impact assessments (EIA) form a key part of the ongoing MTFP process. A number of initial screenings for new savings and updated EIAs for ongoing savings were provided to Cabinet ahead of the budget setting decision in February 2015. They are updated during the year to take account of consultation responses and additional evidence; the updates also include information on any mitigating actions.
- 18 The impact assessments and action plans are considered during decision making processes; 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**

- 19 With the Government's austerity programme due to continue for several more years, the Council remains in a relatively strong position to meet the ongoing financial challenges and through the robust management process supporting the MTFP ensures we remain ahead of the savings target requirements.
- 20 For MTFP 5 the Council has already delivered £10.6m of the savings required (over 65%) and in total has now delivered over £147m in savings since 2011.

### **Recommendations**

- 21 Members are recommended to note the contents of this report and the progress made in delivering MTFP5.

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

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## Appendix 1: Implications

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**Finance** – The delivery of the MTFP involves cumulative saving of approximately £260m over the period from 2011 to 2020 of which over £147m has been delivered to date. For MTFP5 £10.6m of savings have been delivered over 65% of the target.

**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 loss of over 1,950 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.

**Overview and Scrutiny Management Board**

**18 September 2015**

**Cabinet**

**15 July 2015**

**Medium Term Financial Plan (6), Council Plan, Service Plans 2016/17- 2018/19 and Review of the Local Council Tax Reduction Scheme 2016/17 plus an Update to the Discretionary Rate Relief Policy 2015/16**

**CORP/R/15/02**



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**Report of Corporate Management Team  
Don McLure, Corporate Director Resources  
Lorraine O'Donnell, Assistant Chief Executive  
Councillor Alan Napier, Cabinet Portfolio Holder for Finance  
Councillor Simon Henig, Leader of the Council**

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**Purpose of the Report**

- 1 To provide details on the development of the 2016/17 budget, the Medium Term Financial Plan (MTFP(6)) and Council Plan/Service Plans 2016/17 to 2018/19. The development of MTFP (6) has taken into account an initial analysis of the impact of the Government's 8 July 2015 'Summer' Budget.
- 2 The report also provides details of a review of the Local Council Tax Reduction Scheme and provides details of an update to the Discretionary Rate Relief Policy.

**Executive Summary**

- 3 The financial outlook for the Council continues to be extremely challenging. The final Coalition Government Budget in March 2015 identified the need for significant reductions in the spending of "unprotected" government departments over the 2016/17 to 2018/19 period. At that point, the forecasted impact on the Council's medium term financial plan was an additional funding reduction of £75m over the three year period with a £33m reduction in 2016/17.
- 4 Initial analysis of the Government's 8 July 2015 Summer Budget however indicates that the pace of funding reductions for "unprotected" government departments will be eased with funding reductions to be delivered over the four year period 2016/17 to 2019/20 rather than the three years planned

previously. The scale of the challenge faced by the Council remains undiminished however with total funding reductions across the four year period forecast to be £78m and with the Council also facing increased budget pressures with the introduction of a National Living Wage.

- 5 The position will remain uncertain however until the Autumn of 2015 when we receive the Government's Spending Review which will detail the funding reductions faced by the Department for Communities and Local Government (DCLG). The Council is then expected to receive its financial settlement in December.
- 6 By 31 March 2016, savings of £153.2m will have been realised since the beginning of austerity in 2011/12. It is presently forecast that this figure will be £256m by 2018/19 and exceeding £260m by 2019/20.
- 7 The emphasis since 2011/12 has been to minimise savings from front line services by protecting them wherever possible, whilst maximising savings in management and support functions. This is becoming much more difficult however, as the scope for further savings in managerial and back office efficiencies is becoming exhausted. In the coming months the Council will need to review all services to determine where savings can be best achieved with minimal impact upon the public.
- 8 Savings plans will continue to be developed in the coming months based on the savings forecast in this report. The details of these savings plans will be reported after there is clarity in relation to the funding reductions faced by the Council.
- 9 The consultation process in relation to MTFP(6) and individual savings options will embrace and influence the outcomes from the 'Durham Ask' where appropriate, in order to ensure the Council can maximise any opportunities to maintain service provision with community group involvement, where they can demonstrate a sustainable business case for the service areas and facilities they have shown an interest in taking on.
- 10 With regard to the Local Council Tax Reduction Scheme (LCTRS), the Council is one of only two local authorities in the North East to have retained entitlement levels for Council Tax support within the LCTRS in line with that which applied under the national Council Tax Benefit regime in 2012/13. The policy has protected vulnerable residents at a time when welfare reform changes have had a significant adverse impact. This report is recommending that the current LCTRS is retained for a further year into 2016/17. Should the Cabinet agree, the Council will need to formally adopt this policy at Full Council before 31 January 2016.
- 11 In December 2014, the Chancellor announced a range of amendments to Business Rates as part of his Autumn Statement, including an extension of Small Business Rate Relief for a further 12 months until 31 March 2016; changes to the temporary discount for shops, pubs and restaurants with rateable values below £50,000 awarding them increased relief of £1,500 for 2015/16, with the Government continuing to fully fund this relief through Section 31 Grant; and an extension of the transitional relief scheme for a further two years from 1 April 2015. All of these changes need to

incorporated into the Council's Discretionary Rates Relief and Empty Property Relief Policy and approved by Cabinet.

## **Background**

- 12 To ensure MTFP(6) Council Plan and Service Plans can be developed effectively and savings targets to be delivered in time to produce a balanced budget, it is important that a robust plan and timetable is agreed and followed.
- 13 The current MTFP(5) forecast that the Council agreed in February 2015, covers a three year period 2015/16 to 2017/18. It is recommended at this stage that MTFP(6) also covers a three year period 2016/17 to 2018/19.
- 14 At this stage of the planning cycle for MTFP(6) the following areas are presented for consideration of Cabinet:
- (i) Revised forecasts for government funding reductions following the Chancellor of the Exchequer's 8 July Budget;
  - (ii) An update on the development of the 2016/17 budget since the Council agreed its MTFP(5) on 25 February 2015;
  - (iii) Revisions to the MTFP(6) savings forecast for the period 2016/17 to 2018/19;
  - (iv) Proposed approach to the Council Plan and Service Plans 2016/17 to 2018/19;
  - (v) A MTFP(6) and Council Plan decision making timetable;
  - (vi) Proposed approach for consultation of MTFP(6) and Council Plans;
  - (vii) Workforce implications;
  - (viii) Equality considerations;
  - (ix) Consideration of the proposed Local Council Tax Reduction Scheme (LCTRS) for 2016/17;
  - (x) An update on the Council's Discretionary Rate Relief Policy

## **8 July Budget Impact**

- 15 An initial high level analysis of the Budget has been carried out to understand the broad impact on both the Council and the public in the County. In relation to the Council's financial position the following points are noted:
- (i) The pace of reductions faced by "unprotected" government departments has eased with reductions over a four year period to 2019/20.
  - (ii) The Council's forecast Government funding reduction in 2016/17 may not be as high as originally forecast.

- (iii) Total funding reductions across 2016/17 to 2019/20 of £78m are broadly in line with the £75m reductions formerly forecast for the 2016/17 to 2018/19 period.
- (iv) No additional funding reductions are forecast for 2015/16. The government has previously announced a consultation on a national £200m 2015/16 reduction in the Public Health grant. Based on an equal share methodology, the Council's grant would reduce by £3.3m. At this stage the Council is prudently forecasting that this reduction may be replicated in the 2016/17 base grant.
- (v) The funding reductions faced by DCLG will be detailed in the Spending Review to be published in the Autumn with the finance settlement for the Council expected in December.
- (vi) The Government announced a National Living Wage of £7.20 per hour from 2016/17 rising to at least £9.00 per hour in 2020/21. The current National Minimum Wage is £6.50 per hour with the Council's 'Durham Living Wage' of £7.20 per hour. These increases in remuneration will have an impact on the costs of both the Council's workforce but also on the cost of services the Council commissions from contractors if staff employed are predominantly lower paid e.g. residential care. The Council will need to fully assess the impact of this policy although at this stage an initial assessment of likely costs have been included in our MTFP(6) modelling and included in appendix 2.
- (vii) The Government has also announced an increase in Insurance Premium Tax from 6% to 9.5%. It is forecast that this could cost the Council circa £50,000 per annum.

16 In addition to the financial impact on the Council identified above, the following policy changes announced in the Summer Budget are of note:

- (i) Details on how £12bn of Welfare savings and £5bn of tax avoidance income would be delivered. Welfare savings are to be delivered over a three year period rather than a two year period as previously announced.
- (ii) Significant Welfare savings are to be achieved by reducing access to tax credits for the low paid.
- (iii) No increases in working age benefits, tax credits or Local Housing Allowance for a four year period.
- (iv) The benefits cap is to reduce to £23k a year in London and £20k elsewhere from the current cap of £26k.
- (v) Rents in social housing are to reduce by 1% in each of the next four years.
- (vi) Public sector pay increases are to be fixed at 1% for the next four years.
- (vii) Corporation Tax is to reduce from 20% to 19% in 2017 and to 18% in 2020. This along with reductions in national insurance liabilities for



small and medium enterprises is expected to assist business in paying the 'National Living Wage'.

- (viii) Local authorities are expected to come forward with options on how investments can be pooled between different Pension Funds with a view to reducing costs.

17 Although broad assumptions can be made on the overall impact of the Summer Budget on local authorities, further analysis will be required over the coming weeks. This analysis alongside information from the Autumn Spending Review and Local Government Finance Settlement will be utilised to finalise the 2016/17 Budget and MTFP(6) in February 2016.

## **2016/17 Budget**

18 In line with previous years, a thorough review of the Council's budget has taken place subsequent to the approval of MTFP (5) by the Council on 25 February 2015. This has resulted in a number of changes to the assumptions built into our 2016/17 budget and, where necessary future years' budget models. The key adjustments are detailed below:

- (i) **Business Rates/Top Up Grant RPI Increase**

The previous forecast was for a 2% increase in Business Rates and Top Up Grant in 2016/17 in line with Retail Price Index (RPI) forecasts. Since then, inflation has been at historically low levels and it would be prudent at this stage to only assume a 1% increase. The RPI uplift for 2016/17 will be based upon rates in September 2015.

- (ii) **New Homes Bonus**

The New Homes Bonus was introduced in 2011/12 to, in theory, incentivise and reward local authorities where new houses are built and where empty homes are brought back into use. The funding to finance the New Homes Bonus is being top sliced from the Revenue Support Grant (RSG) each year and paid back to local authorities as the separately assessed New Homes Bonus. Between 2011/12 and 2015/16 the total sum top sliced from RSG for the Council was £11.9m against the amount we received in New Homes Bonus of £8.323m. The New Homes Bonus is expected to be in place for 6 years up to the end of 2016/17. At this stage there is some uncertainty as to what may happen to the New Homes Bonus post 2016/17. The annual sums received by the Council for New Homes Bonus to date are as detailed overleaf:

<b>Year</b>	<b>Sum Received</b>
	<b>£m</b>
2011/12	1.300
2012/13	1.251
2013/14	2.248
2014/15	1.985
2015/16	1.539
<b>Total</b>	<b>8.323</b>

The Council has been particularly successful in the last two years in bringing empty homes back into use which, together with new house building, has boosted the New Homes Bonus sums received, but this income is still £3.6m less than the amount of RSG withheld over this five year period.

It is felt prudent at this stage for planning purposes to introduce an estimate of additional New Homes Bonus of £1.25m for 2016/17. Nothing is included at this stage for 2017/18 and beyond until there is clarity on the future of New Homes Bonus, which is likely to be part of the Government's Autumn Spending Review.

(iii) **Council Tax and Business Rates – Tax Base Increase**

The Council benefits from any growth in either the Council Tax or Business Rate tax base due in the main to more properties being built and assumptions made with regards to discounts and exemptions, and in particular forecasts of the impact of the Local Council Tax Reduction Scheme. The forecast for tax base increases in MTFP(5) were as follows:

<b>Tax Base</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£m</b>	<b>£m</b>
Council Tax	1.000	0.750
Business Rates	0.500	0

The Council continues to develop forecasting to changes for both Council Tax and Business Rate tax bases. These developments are enabling the Council to be more certain in relation to forecast tax base increases into future years. Based upon current forecasts the following updated tax base increases have been included in MTFP(6) planning:

<b>Tax Base</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£m</b>	<b>£m</b>
Council Tax	3.000	0.750
Business Rates	1.140	0

The adjustment to tax base forecasts has enabled a £2.64m increase in forecasted resources available for 2016/17. In relation to 2017/18 it

is prudent at this stage to forecast an increase of £750k for Council Tax base growth but a flat line position for Business Rates to leave forecasts unchanged due to uncertainty in relation to the rate of development of new housing and business within the County and the impact of the 2017/18 Business Rate Revaluation..

(iv) **Impact of National Living Wage**

Detailed analysis will be required on the likely impact of the National Living Wage. A rate of £7.20 per hour is to be implemented from April 2016 with the rate expected to exceed £9.00 per hour by 2020/21. There will be increased costs in relation to the Council's workforce.

In addition, the Council will face pressure from service providers to increase contract prices. At this stage cost pressures of the magnitude detailed below are included across MTFP(6):

<b>Year</b>	<b>£m</b>
2016/17	3.00
2017/18	5.00
2018/19	5.00
<b>Total</b>	<b>13.00</b>

(v) **Other Budget Pressures**

The Council has previously forecast that Concessionary Fares would continue to be a budget pressure. Significant work has been carried out in negotiation with Bus Contractors and it is felt that the £0.1m 2016/17 budget pressure could be removed.

The reduction in oil prices has also influenced energy prices and there is now confidence in being able to delete the £0.5m pressure from 2016/17 budget planning.

The Council has reviewed the requirement for staff to be 'auto enrolled' into the Pension Fund. It is felt that it is likely that a significant number of employees will choose to become permanent members of the Pension Fund once the benefits of membership are explained. The Council is required to auto enrol all employees from 1 October 2017 unless employees expressly request that they wish to remain outside the Pension Fund.

After taking into account a forecast of 40% of employees auto enrolling and remaining in the pension scheme, a budget pressure of £0.55m in each of 2017/18 and 2018/19 has been introduced into MTFP(6) planning. In addition however, the Council is required to auto enrol any employees who have started employment during the last three years but have chosen not to become a member of the Pension Fund as of the end of March 2016. To reflect the likelihood of some of these

employees also choosing to become members of the pension scheme, a £0.1m pressure has been introduced into 2016/17 budget planning.

The triennial review of the Pension Fund will be carried out during 2016. The impact of this review will be reflected in the 2017/18 budget. It is forecast at this stage that there will be a deterioration in the Pension Fund deficit. With this in mind, the additional contribution to the Pension Fund in 2017/18 has been increased from £1m to £3m.

### **2016/17 Savings Forecast**

- 19 Based on the forecasted revised Government funding cut and the other revised assumptions in this report, our savings requirement for 2016/17 is £30.488m. If the £3.3m forecast in year reduction in the Public Health grant is also applied in 2016/17 also, this reduction in the ringfenced specific grant will be “passported” to Public Health. This will result in a residual savings target of £27.188m.
- 20 Savings plans to achieve the target of £27.188m will be finalised in the coming months and reported to Cabinet and Full Council accordingly. To ensure savings are achieved in a timely manner, it may be necessary to either:
- (i) Report separately to Cabinet on individual savings plans to ensure a full consultation process can be followed;
  - (ii) Corporate Directors and Portfolio Holders may need to utilise delegated powers to initiate savings plans to ensure a full year’s saving can be achieved in 2016/17.

### **MTFP(6) – 2016/17 to 2018/19 Update**

- 21 The Summer Budget contained overall “control totals” for the period 2016/17 to 2019/20 for Government departments i.e. no totals were provided for DCLG or any individual government department. These totals will be published as part of the Autumn Spending Review and will provide a clearer indication of the likely impact on local government funding.
- 22 An analysis can be carried out however on the overall control totals utilising a range of assumptions to determine the likely impact on DCLG. The following key assumptions have been utilised to develop the forecasts in Council funding reductions.
- (i) A 2% per annum increase in the NHS budget plus an additional £8bn by 2020/21
  - (ii) A 1% per annum increase in the Education budget
  - (iii) Defence and International Aid budget to increase every year by the increase in Gross Domestic Product (GDP). This is forecast to be 2.4% per annum.

- (iv) All “unprotected” government departments e.g. Home Office, Business, Industry and Skills and Justice to receive the same percentage budget reductions.

- 23 The revised funding reductions and adjusted budget assumptions are detailed in the MTFP(6) model at Appendix 2. The table below provides a summary:

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Total</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Variance in Resource	4.298	23.220	18.867	46.385
Base Budget Pressures	26.190	14.750	15.550	56.490
<b>Savings Required</b>	<b>30.488</b>	<b>37.970</b>	<b>34.417</b>	<b>102.875</b>

- 24 The table above exemplifies the continuing challenge faced by the Council. Forecast savings are over £30m in each of the next three years with an overall total of £102.875m. In addition, the Council will face additional savings in 2019/20 when it is forecast that government funding will reduce by an additional £8m. Overall the savings to be delivered over the 2011/12 to 2018/19 period will be £256m with this figure exceeded in 2019/20.

- 25 The funding reductions forecast by the Council after the March and July Budgets are detailed below:

<b>Year</b>	<b>March 2015</b>	<b>July 2015</b>
	<b>£m</b>	<b>£m</b>
2016/17	33.1	15.0
2017/18	26.2	30.0
2018/19	15.0	25.0
2019/20	0.0	8.0
<b>Total</b>	<b>74.3</b>	<b>78.0</b>

- 26 Although overall funding reduction forecast is slightly higher than previous forecasts, the forecasted reduction is lower in 2016/17 and the cuts in Government grant are now spread over four years rather than three years.

### **Proposed Approach to the Development of the Council Plan and Service Plan**

- 27 The Council Plan is the high level corporate plan for the Council. It sets out what the Council is aiming to achieve over the next three years, and is updated on an annual basis. Investments and savings agreed as part of the MTFP (6) will be targeted to achieving the objectives identified in the Council Plan as part of our strategic planning process.

- 28 The Council Plan also aligns to the Sustainable Community Strategy (SCS), which is a long term strategy for the county running to 2030, developed and agreed by the council and its partners through the County Durham Partnership.
- 29 The Council Plan sets out how the Council will deliver its contribution to the SCS across five priority themes:
- Altogether Wealthier
  - Altogether Better for Children and Young People
  - Altogether Healthier
  - Altogether Safer
  - Altogether Greener
  - Plus a sixth theme of an Altogether Better Council, aimed at improving how the council runs itself.
- 30 The priorities set out in the current Council Plan include an ongoing focus on protecting frontline services from budget savings in as far as possible. They reflect the results of an extensive budget consultation exercise carried out in late 2013 and early 2014 on spending priorities, plus a follow-up lighter touch consultation in 2014/15 which reconfirmed this approach. Our spending plans for this year are also based on these assumptions.
- 31 It is proposed that this year there will be a focused review of the Council Plan content to ensure that it reflects the updated MTFP focus over coming years. It is important to maintain the focus on high level priority themes set out in this year's plan, but to review the detailed objectives and outcomes to ensure that they are fit for purpose.
- 32 The refresh will also allow the Council Plan to be updated to reflect relevant changes in Government policy, plus any changes to local priorities for example arising from consideration of performance outcomes for the last year. Member input is proposed via Corporate Issues Overview and Scrutiny Committee considering key Cabinet reports, linked to the MTFP, in accordance with the timetable at paragraph 35.
- 33 Draft Service Plans for each service grouping are also scheduled for development during the autumn, and will include a high level action programme across all services. The final draft Council Plan will be presented to Cabinet and Council for consideration following agreement of the final MTFP (6) proposals.

### **MTFP(6) and Council Plan**

- 34 The development of MTFP(6) is fundamental to ensuring that the Council can plan and prepare for the impact of continuing reductions in Government funding; plan for known budget pressures and set a balanced budget each

year. The timetable for delivery of MTFP(6), the Council Plan and Service Plans has taken the following into account:

- (i) The need to make changed to Council priorities as part of the development of the Council Plan;
- (ii) Consultation requirements;
- (iii) Equality and Diversity impact considerations;
- (iv) Government announcements; and
- (v) The need to consider both revenue and capital.

35 A high level timetable up to Budget setting is detailed below:

<b>Date</b>	<b>Action</b>
15 July	MTFP/Council Plan report to Cabinet
Sept/November	MTFP/Council Plan consultation process
18 September	Overview and Scrutiny Management Board consider 15 July Cabinet Report
28 September	Corporate Issues Overview and Scrutiny Committee (CIOSC) consider 15 July Cabinet Report
October	Expected date for publication of Spending Review (SR) 2015
18 November	MTFP/Council Plan report to Cabinet pending analysis of SR 2015
December	2016/17 Finance Settlement announced by DCLG
16 December	Tax Base Update report to Cabinet
December	CIOSC consider 18 November Cabinet Report
13 January	MTFP/Council Plan report to Cabinet Detail on settlement and outcome of the consultation process
26 January	CIOSC consider 13 January Cabinet Report
10 February	Budget Report to Cabinet
12 February	OSMB meeting to consider budget
24 February	Council Budget and MTFP report

## Proposed Consultation Programme

- 36 During autumn 2013, the Council attracted over 10,000 people to take part in the largest public engagement programme of events 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 people, set AAP priorities and provide views as to how the Council should manage its budget challenges over the next two to three years.
- 37 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.
- 38 In addition to the group exercises, comments as to how the Council should achieve its savings target were also provided through different forms. There were 2,074 completed paper questionnaires and a further 517 completed online.
- 39 The results of this budget consultation which includes over 4,000 responses, were reported to Cabinet in February 2014 and 2015. A clear message from the consultation was the requirement to minimise the impact upon frontline service provision wherever possible.
- 40 The budget consultation carried out in 2014 confirmed that the majority of respondents felt that the priorities identified in 2013 were still relevant, as there had been no changes in their localities that would mean that they should change. The same consultation also confirmed that the vast majority of respondents (93%) felt the Council should progress with the Durham Ask initiative in order to try and safeguard frontline provision, given the financial challenges facing the Council.
- 41 Building on the extensive information gained from the budget consultations highlighted above, it is proposed that further budget consultation is carried out from September to November 2015 to seek views on:
- The budget challenge facing the Council and our overall approach to making savings
  - Whether there have been significant changes to local communities that the Council need to be aware of when setting the budget for 2016/17
  - The measures and support the Council should put in place to encourage more communities to take up greater control of assets and services as part of the Durham Ask
- 42 It is proposed that views will be sought on these points from September to November 2015 from the 14 A.A.P.s and the key partner agencies that make



up the County Durham Partnership and for a representing special interest groups.

- 43 In line with the practice following in previous years, following this initial phase of consultation, once draft budget proposals for 2016/17 are agreed by Cabinet, views will be sought from the key partner organisations that make up the County Durham Partnership.
- 44 In addition, where individual budget proposals involve a significant service change to the public, these will be subject to a specific, detailed public consultation prior to a decision being made in accordance with our established practice.

### **Workforce Implications**

- 45 The Council originally estimated 1,950 reductions to full time equivalent posts by the end of 2014/15. This figure will be monitored over the coming months and updated once detailed savings plans are reported for future years.
- 46 In order to minimise the impact upon staff the Council will continue to take all possible steps to avoid compulsory redundancies and minimise the impact upon the workforce. This will require a continued focus on forward planning, careful monitoring of employee turnover, only undertaking recruitment where absolutely necessary and retaining vacant posts in anticipation of any required service changes, seeking volunteers for early retirement and/or voluntary redundancy and maximising redeployment opportunities for the workforce wherever possible.
- 47 In addition, the way that work is organised and jobs designed will continue to be reviewed by service groupings, with the support of Human Resources, to ensure that changes that are made to maximise the use of the workforce numbers and skills and introduce flexibility into the way work is organised to maximise the capacity of the remaining workforce.
- 48 These actions will ensure that, wherever possible, service reductions continue to be planned well in advance of commencing the exercises, employees are able to consider their personal positions and volunteer for ER/VR prior to the start of the exercise should they wish to, thereby enabling, in a number of situations, the retention of sustainable employment in the County for those who wish to remain in the workplace.

### **Equality Considerations**

- 49 As in previous years, equality impact assessments will be considered throughout the decision making process, alongside the development of MTFP(6). This is in line with the Equality Act 2010 which under the public sector equality duty requires us to pay 'due regard' to the need to:
- Eliminate discrimination, harassment, victimization and any other conduct that is prohibited under the Act;
  - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- To ensure that equalities considerations are properly built into this year's MTFP (6) process, there will be updated guidance for services, setting out an overall timetable and approach for completing equality impact assessments for any additional savings proposals identified. Cumulative impacts of ongoing changes will also continue to be considered through quarterly reports to Cabinet on MTFP delivery, and cumulative impacts will also be considered alongside any new impact assessments,

50 We will continue to ensure that full equality impact assessments inform final decision-making on implementing MTFP (6) savings for 2016/17 and subsequent years. This is built into management arrangements to monitor delivery of all MTFP savings, and will help to ensure that any changes implemented take into account equality impacts and that mitigating actions are taken where possible.

### **Local Council Tax Reduction Scheme for 2016/17**

51 The Government abolished the national Council Tax Benefits System on 31 March 2013, replacing it with a requirement for local authorities to work with their precepting bodies to establish a Local Council Tax Reduction Scheme (LCTRS) with effect from 1 April 2013. The new scheme provides a 'discount' against the Council Tax charge, rather than a benefit entitlement.

52 The Council Tax Reduction Scheme Grant replaced Council Tax Benefit subsidy and from April 2013 is paid directly to the council and the major precepting bodies (Police and Fire).

53 Government funding towards council tax support was reduced by 10 per cent nationally in 2013/14. By so doing, the Government also transferred the risk of any growth in the system through more council taxpayers becoming eligible for support with their council tax to local authorities as the government grant was a fixed amount.

54 The funding made available to support the Local Council Tax Support Schemes in 2013/14 (90% of the previous funding available under the Council Tax Benefit System) now forms part of the Council's formula funding arrangements. Whilst separate figures were published for this in 2013/14, there is no longer any visibility over what level of funding is actually contained within the formula now for Council Tax Reduction Schemes.

55 The Council's formula grant includes an element relating to Town and Parish (T&P) Councils and whilst the Council passed the grant on to the Town and Parish Councils in the last three years, there is no statutory requirement to do so.

56 Following discussions with the Town and Parish Councils' Working Group, it is proposed to continue to pass on the Town and Parish element of the formula grant in 2016/17, but in doing so, continue to apply pro-rata reductions in the

Council Tax Support Grant paid to Town and Parish Councils 2016/17 in line with reductions in the overall formula funding made available to the Council and this is reflected in the updated MTFP model.

- 57 In the North East region, Durham and Northumberland have schemes that continue to mirror entitlement under the former Council Tax Benefit system, whilst the other ten Councils have schemes that have maximum entitlement to working age claimants on average of between 70% (South Tyneside) and 93% (North Tyneside).
- 58 There are currently c62,000 LCTRS claimants in County Durham, of which c28,000 (46%) are pensioners and c34,000 are working age claimants (54%), c23,500 working age claimants are on passported benefits and receiving 100% discount. LCTRS support to claimants in terms of discounts against their Council Tax liability totals c£53m.
- 59 As Members will be aware, if any changes are made to the scheme, these must be consulted on and be subject to an equality impact assessment. Councils are required to review and approved their schemes annually and have this agreed by a Council Meeting before 31 January each year.
- 60 Pensioners, have to be protected from any changes, with any reductions applied to working age claimants only.
- 61 Three years after the Government abolished the national Council Tax Benefits System the Council continues to have a Local Council Tax Support Scheme which mirrors the previous entitlement under the Council Tax Benefit System for all claimants. No council tax benefit claimants have therefore been financially worse off in the last two years than they would have been under the previous national scheme.
- 62 The Council have been mindful of the continuing impacts of the wider welfare reforms which are having a detrimental impact on many low income households and the fact that the additional Council Tax liabilities to working age households could have a significant impact on affected household budgets by around £125 a year based on a scheme whereby entitlement for working age claimants is set at a maximum of 90% entitlement. This would make collection of council tax more difficult and costly to recover from these low income households.
- 63 In approving the scheme for 2015/16 the Council gave a commitment to review the scheme on the grounds of medium term financial plan (MTFP) affordability and on-going austerity causing further MTFP pressures.
- 64 Based on Taxbase assumptions, the estimated net cost of retaining the scheme in 2016/17 is £5.064m. To recover the full £5.064m cost by reducing the benefit awarded to working age claimants would require us to reduce the maximum entitlement from 100% to 73%.
- 65 Should the Council review its scheme and reduce maximum entitlement to working age claimants, depending on the forecasted council tax collection from the affected low income households, there would be scope to increase Council Tax revenues by between £1.9m (based on a scheme that awarded maximum entitlement to working age households of 90% with a prudent

collection rate of 80%) and £5.6m (based on a scheme that awarded maximum entitlement of 70% with a prudent collection rate of 80%). This would impact on an estimated 34,000 working age households where 10,500 are actually in jobs rather than being unemployed.

- 66 Following careful consideration of the current financial position of the Council and in light of the £12 billion of further cuts to the Welfare Budget planned by Government, it is proposed that Cabinet recommend to Council that the current scheme should be extended for a further year into 2016/17 and therefore that no additional Council tax revenues are built into the MTFP projections from a review of the LCTRS at this stage.
- 67 The reasons for extending the current scheme are due to the current scheme remaining within existing cost parameters for the Council. In addition, whilst the full impacts of the Government's Welfare Reforms are complex and difficult to track, anecdotal evidence, from demand for Discretionary Housing Payments; Social Fund Applications and Rent Arrears statistics in County Durham compared to others across the region, would suggest that the council tax benefit protection afforded to working age claimants, in addition to the wide ranging proactive support that has been put in place is having a positive impact on these areas.
- 68 The Council will need to continue to review the national situation and track what is happening in local authorities that have introduced Local Council Tax Reduction Schemes that have reduced entitlement to their working age claimants in terms of impacts and performance in terms of recovery of the council tax due.

### **Discretionary Rate Relief**

- 69 In December 2014, the Chancellor announced a range of amendments to Business Rates as part of his Autumn Statement, including:
- a. An extension of the Small Business Rate Relief for a further 12 months until 31 March 2016;
  - b. Changes to the temporary discount for shops, pubs and restaurants with rateable values below £50,000 awarding them increased relief of £1,500 for 2015/16, with the Government continuing to fully fund this relief through Section 31 Grant;
  - c. An extension of the transitional relief scheme for a further two years. This scheme covers properties with a rateable value up to and including £50,000. Following the issue of the subsequent guidance note for Transitional Relief by CLG on 15 January 2015 work has been carried out to identify the ratepayers affected in Durham County Council, the number is below 100.
- 70 The Council's Discretionary Rates Relief and Empty Property Relief Policy, which was approved by Cabinet in April 2014, referenced that these Government funded but discretionary policies were to end on 31 March 2015.

- 71 Minor amendments are required to the policy to reflect the extension of these schemes. Sections 6 and 7 of the policy have been amended to include the increase to Retail Relief from £1,000 to £1,500.
- 72 The policy has also been amended to include the extension of Transitional Relief for small and medium properties. Properties that will benefit are those with a rateable value up to and including £50,000 who would have received transitional relief had the existing scheme continued in its current format and without this new measure would face bill increases of above 15% for small properties and 25% for medium properties.
- 73 As this relief has been extended from 1 April 2015 for only a 2 year period, the legislation around transitional relief is not changing. Instead the government will reimburse local authorities that use their discretionary relief powers under Section 47 of the Local Government Finance Act 1988 (as amended) to grant relief.
- 74 Annual rate accounts for 2015/16 identified potential qualifiers and automatically awarded the relief.
- 75 The amendments to the policy have been applied under the scheme of delegation, however, to ensure that the policy, as published on the Councils website, is up to date and that all applications continue to be assessed in a fair and open process, based on an agreed policy framework Cabinet needs to approve the amendments set out above. A copy of the updated policy is available in the Members' Room and will be posted to the Council's website following the Cabinet meeting.

## **Recommendations and Reasons**

- 76 Cabinet is asked to:-
- (i) Note the analysis of the Government's 8 July Summer Budget.
  - (ii) Note the forecast funding reductions for 2016/17 to 2018/19 resulting from the analysis of the Summer Budget.
  - (iii) Note that Corporate Directors and Portfolio Holders will be required to utilise delegated powers to action savings plans to ensure full year savings can be achieved for 2016/17.
  - (iv) Note the requirement to identify £102.875m of savings across the 2016/17 to 2018/19 period.
  - (v) Agree the approach to preparing the Council Plan and Service Plan.
  - (vi) Agree the high level MTFP(6) and Council Plan timetable.
  - (vii) Agree the approach outlined for consultation.

- (viii) Note the ongoing work carried out to support staff during the MTFP (6) process.
- (ix) Agree the proposals to build equalities considerations into decision making.
- (x) Agree that Cabinet recommend to Full Council that the Local Council Tax Reduction Scheme should remain unchanged for 2016/17, with a further review to be undertaken in Quarter 1 of 2016/17 to inform budget options for 2017/18 and beyond.
- (xi) Note the revisions to the Discretionary Rate Relief Policy agreed under delegated powers.

77 Recommendation for OSMB:-

It is recommended that Members of OSMB:

- (i) Consider the contents of the report and refer the detailed scrutiny of the MTFP to the Corporate Issues Overview and Scrutiny Committee, as per the terms of reference of that committee.
- (ii) Note the revised timescale for the Spending Review, which is now expected on 25<sup>th</sup> November, and the impact of this on the next MTFP Cabinet report, timetabled for November, but now expected in December.
- (iii) Agree that the planned December scrutiny session is now combined with the CIOSC meeting on 26<sup>th</sup> January, which will incorporate both the December and January Cabinet reports.

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**Contact:    Jeff Garfoot (03000 261946)    Paul Darby (03000 261930)**  
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## **Appendix 1: Implications**

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**Finance** – An analysis of funding reductions has been carried out. This has resulted in a £30.5m savings target for 2016/17 and £102.9m over the 2016/17 to 2018/19 period.

The revised Discretionary Rates policy takes into account the announcements in the Governments Autumn Statement with regards to Retail Relief and the extension of Transitional Relief for small and medium properties.

All awards in respect of Retail Relief and Transitional Relief will be refunded directly by the Government via s31 Grant.

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

**Risk** – In terms of the Discretionary Rate Relief Policy, given the scope and nature of the organisations supported through this policy any changes which would reduce entitlement would have reputational risks to the Council and financial risks to the individual organisations. The proposals set out in this report seek to extend and enhance current arrangements in line with Government policy

**Equality and Diversity/ Public Sector Equality Duty** – Equality considerations are built into the proposed approach to developing MTFP(6), Council Plan and Services Plans, as a key element of the process.

An equality impact assessment has not been completed at this stage in respect of the amendments to the Discretionary Rates Relief policy, as the amendments seek to extend and enhance current arrangements in line with Government policy, with regards to the increased Retail Relief and the extension of Transitional Relief for a two year period

**Accommodation** – None specific within this report.

**Crime and Disorder** – None specific within this report.

**Human Rights** – Any human rights issues will be considered for any detailed MTFP(6) and Council Plan proposals as they are developed and decisions made to take these forward.

**Consultation** – The approach to consultation on MTFP(6) is detailed in the report.

**Procurement** – None specific within this report.

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

**Legal Implications** – Section 47 of the Local Government Finance Act 1988 and subsequent amending legislation provides the provisions and criteria for awarding discretionary rate relief. The Localism Act 2011 amended Section 47 Clause 69, of the Local Government Finance Act 1988 to allow local authorities to reduce the business rates of any local ratepayer (not just those who can currently be granted discretionary relief), via a local discount scheme.

Statutory guidance states that any discretionary rate relief or local discount scheme must be in the interests of the wider council taxpayer.

The proposals set out in this report only seek to amend / extend current policy arrangements to take account of changes in Government policy / funding arrangements. The amendments have been actioned under a delegated decision by the Corporate Director Resources, in consultation with the Deputy Leader and Cabinet Portfolio Holder for Finance but requires Cabinet approval.



## Appendix 2:

<b>Medium Term Financial Plan - MTFP (6) 2016/17 - 2018/19 Model</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Government Funding</b>			
Government RSG Funding Reduction	15,000	30,000	25,000
Reduction in Public Health Grant	3,300	0	0
Town and Parish Council RSG Adjustment for LCTRS funding	-100	-190	-173
Business Rates - RPI increase (1%/2%/2%)	-535	-1,090	-1,110
Top Up Grant - RPI increase (1%/2%/2%)	-605	-1,240	-1,270
<b>Other Funding Sources</b>			
Council Tax Increase (2% per annum)	-3,440	-3,510	-3,580
New Homes Bonus	-1,250	0	0
Council Tax/Business Rate Tax Base increase	-4,140	-750	0
Business Rates 2014/15 Collection Fund Surplus	500	0	0
NHS Funding - Social Care Transformation	-4,432	0	0
<b>Estimated Variance in Resource Base</b>	<b>4,298</b>	<b>23,220</b>	<b>18,867</b>
Pay inflation (1.5% - 1.5% - 1.5%)	3,300	3,200	3,100
Price Inflation (1.5% - 1.5% - 1.5%)	2,500	2,400	2,300
Corporate Risk Contingency Budget	0	-3,000	0
<b>Base Budget Pressures</b>			
Employer National Insurance increase - State Pension changes	4,700	0	0
Costs Associated with National Living Wage	3,000	5,000	5,000
Single Status Implementation	4,500	0	0
Additional Employer Pension Contributions	940	3,000	1,000
Energy Price Increases	0	500	500
Concessionary Fares	0	100	100
Pension Fund Auto Enrolment	100	550	550
CAS Demographic and Hyper Inflationary Pressures	1,000	1,000	1,000
Use of Earmarked Reserve in CAS	4,150	0	0
Prudential Borrowing to fund new Capital Projects	2,000	2,000	2,000
<b>TOTAL PRESSURES</b>	<b>26,190</b>	<b>14,750</b>	<b>15,550</b>
<b>SUM REQUIRED TO BALANCE BUDGET</b>	<b>30,488</b>	<b>37,970</b>	<b>34,417</b>
<b>Savings to be identified</b>	<b>-27,188</b>	<b>-37,970</b>	<b>-34,417</b>
<b>Public Health Savings</b>	<b>-3,300</b>	<b>0</b>	<b>0</b>
<b>TOTAL SAVINGS REQUIRED</b>	<b>-30,488</b>	<b>-37,970</b>	<b>-34,417</b>

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**Overview and Scrutiny Management Board****18 September 2015****Quarter One 2015/16  
Performance Management Report**

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

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**Purpose of the Report**

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2015/16 financial year, covering the period April to June 2015.

**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 set of performance indicators are presented in Appendix 4.
4. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Executive Summary

### Overview

5. During the first quarter period 67% of our target indicators have shown either an improvement or have maintained current performance and 75% are approaching, meeting or exceeding target. For tracker indicators, 71% improved or maintained performance. 90% of Council Plan actions have been achieved or are on target to be achieved by the deadline.
6. Contrary to national and regional trends, the County Durham employment rate has fallen slightly this quarter and now stands at 68.5%, although the number of people in the county who are in employment has increased. Increases in the working age population and people over 65 working have resulted in the rate falling. The number of Job Seekers Allowance (JSA) claimants, as well as youth and long term JSA claimants continue to decrease, although the proportion claiming for more than 12 months remains higher than national levels. In future the rollout of Universal Credit will make it more difficult to track changes to JSA claimants. There has been an increase in the number of apprenticeships started through council schemes.
7. Housing development generally shows an improved picture when compared to last quarter. There has been an increase in the number of new homes, together with higher numbers completed in or near major settlements and in Durham City. The number of empty properties brought back into use through local authority intervention has also increased, although there has been a decrease in private sector properties improved through council intervention.
8. Homeless indicators show an improvement in statutory homelessness acceptances but lower numbers of preventions. Fewer numbers of applicants registered with Durham Key Options have been rehoused.
9. Overall planning applications determined within deadline have improved and are in line with target, although major planning applications determined within deadline continues to decrease but this is as expected due to the uncertainty of the County Durham Plan.
10. The Stronger Families Programme which aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment, has been effective as 100% of the 1,320 families in the programme had a successful intervention by May 2015, securing a total reward grant of £1,435,200.
11. Performance against key safeguarding targets has generally improved with further reductions in children in need referrals occurring within 12 months of the previous referral and the rate of children with a child protection plan. The rate of looked after children has increased from last quarter and last year.
12. Performance in adult social care in areas such as user satisfaction, delayed transfers of care and reablement remains high. Numbers of people aged 65 and over supported by Durham County Council and admitted on a permanent basis to residential and nursing care, are continuing to increase although the actual number of residential/nursing beds purchased has fallen.

13. The number of four-week smoking quitters and the proportion of eligible people receiving an NHS health check continue to decline and remain below target.
14. Crime and anti-social behaviour (ASB) levels, including victim-based crimes and all categories of theft offences, are decreasing following a slight increase last year.
15. Public perceptions that the local council and police deal with concerns of ASB and crime continue to increase. Successful completions for alcohol treatment have increased and are achieving target and drug treatment for opiates have also improved although successful completions remain below target.
16. Key environmental indicators have improved with better levels of street and environmental cleanliness. Municipal waste diverted from landfill and household waste re-used, recycled or composted exceeded target. The number of fly-tipping incidents has again reduced for the third consecutive quarter.
17. Performance continues to improve in a number of corporate areas. The housing benefit and council tax claims processing times remain within target. Collection rates for both council tax and business rates have improved and are on target. Customer service indicators show an increase in telephone calls received and improved telephone handling within three minutes compared to the same period last year.
18. The employee appraisal rate has improved but remains outside target. Sickness indicators show levels have deteriorated and remain worse than target. The number of Freedom of Information and Environmental Information Regulations requests processed within statutory timescales has deteriorated and remain below the national target.

### **Volume of Activity**

19. Demand for a number of key frontline services has increased. The number of looked after children cases started to steadily rise throughout 2014/15 and this quarter has seen a further increase in cases, now bringing levels similar to those reported in 2012/13. Although this quarter has seen a reduction in the number of children in need referrals after a steady rise reported during 2014/15, numbers still remain high. The rate of those aged 65 and over admitted on a permanent basis to residential or nursing care continues to increase, although residential/nursing beds purchased has fallen. The number of people successfully rehoused has fallen, as well as the number of freedom of information requests received, although the long term trend continues to increase and demand remains high. The number of telephone calls has increased compared to last quarter and 12 months earlier.
20. Reductions in demand have been observed in child protection cases, new claims for Housing Benefit and Council Tax Reduction and planning applications. The number of fly-tipping incidents continues to reduce after a long period of increasing incidents. The number of customers seen at our customer access points continues to reduce.
21. Workload volume has affected performance in responding to Freedom of Information Act or Environmental Information Regulations requests. The long term trend of requests received continues to increase while performance

deteriorates (Appendix 4, Chart 12). This is partly due to the increased complexity of requests. Although workload volumes have increased in telephone calls received from 986,641 reported at quarter one 2014/15 to 1,000,168 reported this quarter, performance has improved with more calls answered in three minutes, from 88% at quarter one 2014/15 to 92% this quarter (Appendix 4, Chart 10).

## **Welfare Reform and Demand**

22. A working group established to oversee the implementation of Universal Credit continues to regularly meet. The initial implementation involves single claimants making their first claim so numbers initially will be very low. The working group includes representation from Department for Work and Pensions (DWP) and housing providers. Two Universal Credit workshops, delivered by the DWP, took place in June for social housing providers and private landlords. A communications plan has been prepared to ensure all partners and organisations that need to understand the changes will be made aware, know what the change involves and know where to get additional information and help. Training will also be provided to frontline staff across the council.
23. The council took over the Welfare Assistance Scheme from April 2015. Staff have received training to take on this extra work and, whilst this has been embedded in the first quarter, it has created a backlog in Discretionary Housing Payment claims and a reduction in the number of payments made to customers. This is being addressed and work is expected to be up to date by the end of August.
24. Foodbanks continue to be a vital lifeline for many people. The County Durham foodbank alone fed 14,338 people (9,645 adults and 4,693 children) between April 2014 and March 2015. This was slightly more than last year (14,118). The Durham County foodbank opened 10 new distribution points and were granted £400,000 from the Big Lottery Fund to aid expansion. A project commenced called From Crisis to Confidence aiming to offer debt advice gradually across distribution points. The last few months have also seen a Fuel Bank pilot taking place at some distribution points offering fuel vouchers to help with gas and electricity costs to eligible foodbank clients who have a prepayment meter. To date 360 vouchers have been issued.
25. Turning to the performance indicators we use to monitor performance and track the effects of welfare reform, this quarter saw a rise in unemployment and although the number claiming Job Seekers Allowance (JSA) has fallen, those claiming for more than 12 months remain higher than national levels. This quarter saw fewer new claims for both housing benefit and council tax reduction. Child poverty shows 20,060 children were living in families claiming out-of-work benefits in County Durham, which is equivalent to 22.7% of all 0-15 year-olds in the county and is 6.1 percentage points higher than the equivalent figure for England (16.6%). This gap is larger than at any point in the last eight years.
26. There is a clear downward trend in current rent arrears. During 2014/15 the County Durham Housing Group (CDHG) reduced their rent arrears by 16.6% compared to 2012/13 and 5.4% compared to 2013/14. On average, 23% of CDHG's current rent arrears are arrears from tenants who are under-occupying. The continued downward trend is due to proactive partnership work that has assisted tenants to gain employment, reduce their debt, and maximise their

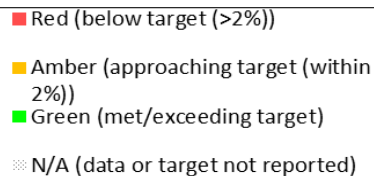
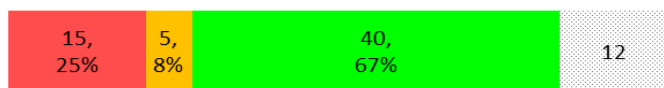
income and the financial assistance provided through the Discretionary Housing Payment Policy.

27. Funding has been made available to the council to work with those tenants who are affected by welfare reform to help them find employment or appropriate training to improve their financial situation. During 2014/15, 41 gained work, 48 increased their working hours and two started a job programme.
28. The amount that individuals have available for spending or saving (gross disposable income per head) increased from £14,151 in 2012 to £14,659 in 2013 but levels remain below the North East rate (£14,927) and significantly below the England rate (£17,842).
29. Homeless levels show fewer statutory homelessness acceptances this quarter when compared to the previous quarter and same period last year. 41% (558 people) of new applications with Durham Key Options met the criteria to be categorised as a reasonable preference group which includes people who have hardship, medical/welfare issues, overcrowding or who are statutory or non-statutory homeless. The number of families rehoused through the Durham Key Options system has reduced slightly this quarter although the long term trend continues to increase.

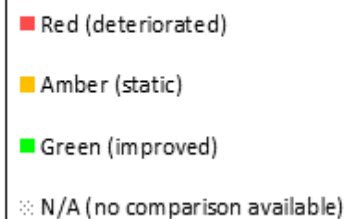
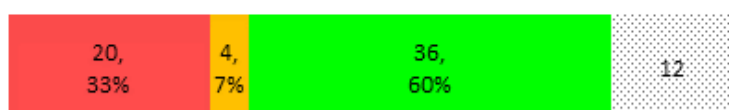
## Overall Performance of the Council

### Key Performance Indicators

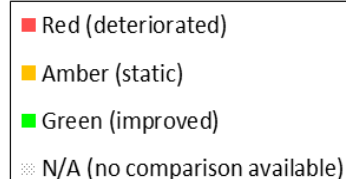
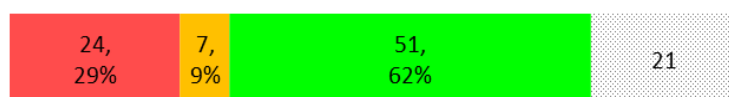
#### Performance against targets



#### Target indicators - Direction of travel



#### Tracker indicators - Direction of travel



#### Source: Service performance monitoring data

30. In quarter one 2015/16, 75% (45) of target indicators approached, met or exceeded targets and 67% (40) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, showed 71% (58) improving or remaining static compared to the same period last year.
31. Areas where there has been improvement in performance in terms of direction of travel compared to 12 months earlier are:
- Occupancy of Business Durham floor space
  - Empty properties brought back into use through council intervention
  - Apprenticeships started through Durham County Council funded schemes and those sustained at least 15 months
  - Statutory homelessness acceptances
  - Children in need referrals within 12 months of previous referral
  - Children with a child protection plan

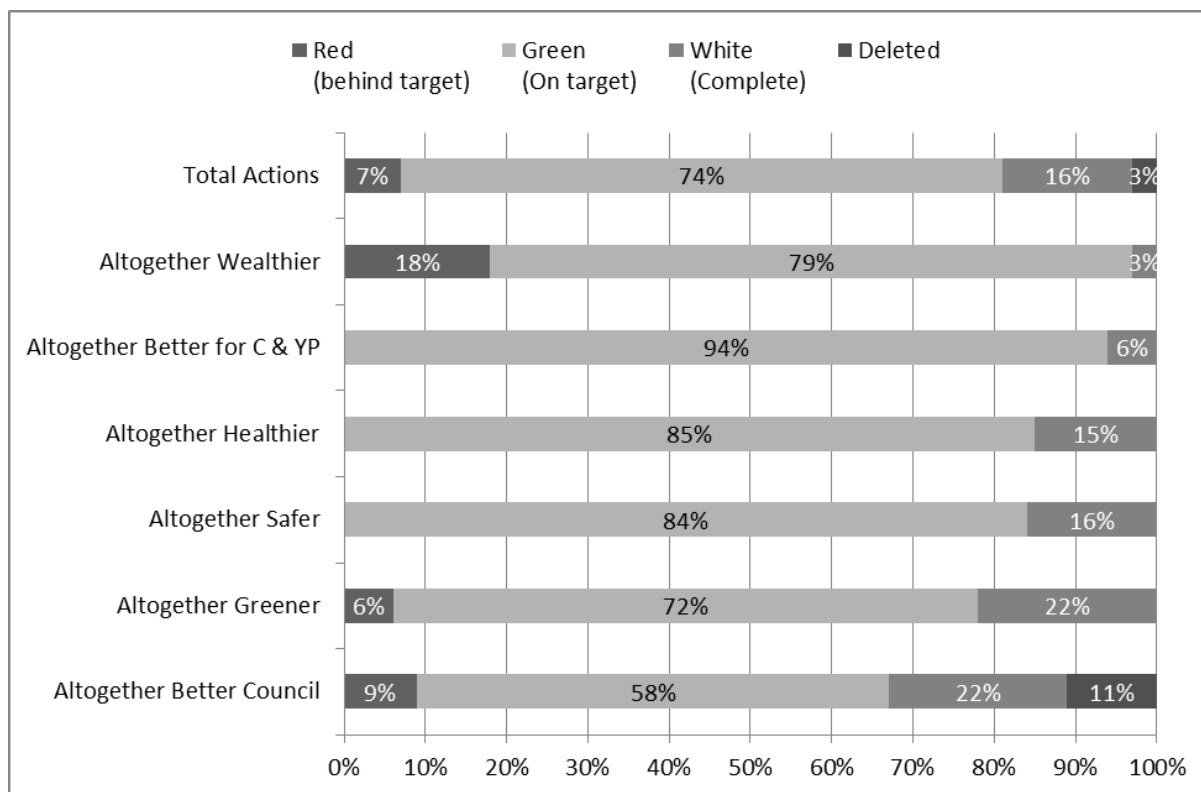


- vii. Teenage pregnancy rates
- viii. Young people admitted to hospital as a result of self-harm
- ix. Delayed transfers of care
- x. Successful drug and alcohol completions
- xi. Overall crime
- xii. Police reported incidents of anti-social behaviour
- xiii. Theft
- xiv. Levels of litter and detritus
- xv. Municipal waste diverted from landfill
- xvi. Household waste re-used, recycled or composted
- xvii. Fly-tipping incidents
- xviii. Telephone call handling
- xix. Supplier invoices paid within 30 days
- xx. Staff performance appraisals

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

- i. Major planning applications determined within deadline
- ii. Jobs created or safeguarded as a result of Business Durham activity
- iii. Young people re-offending
- iv. Looked after children
- v. Permanent admissions to residential/nursing homes
- vi. Smoking quitters
- vii. NHS health checks
- viii. Employee sickness absence rates
- ix. Freedom of Information requests responded to within deadline

## Progress against Council Plan Actions - Quarter One 2015/16



33. Overall performance in the first quarter of 2015/16 shows that 16% (32 out of 207) of actions have been completed and 74% (154 actions) are on target. 7% (14 actions) did not meet target and 3% (7 actions) have been deleted. Further details of these actions are highlighted throughout the report. The Altogether Greener theme has achieved the highest percentage of actions completed (22%). The Altogether Wealthier theme has the highest percentage behind target (18%), which amounts to six actions.

## Service Plan Actions

Service Grouping	Total number of Service Plan	Number of actions met or exceeded	% of actions met or exceeded	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	74	14	19%	49	66%	10	14%	1	1%
CAS	110	12	11%	97	88%	1	1%	0	0%
NS	118	21	18%	93	79%	4	3%	0	0%
RED	102	2	2%	79	77%	17	17%	4	4%
RES	116	23	20%	77	66%	5	4%	11	10%
<b>Total</b>	<b>520</b>	<b>72</b>	<b>14%</b>	<b>395</b>	<b>76%</b>	<b>37</b>	<b>7%</b>	<b>16</b>	<b>3%</b>

Source: Service monitoring data

34. 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 7%. The Children and Adults (CAS) service grouping had the highest percentage of actions achieved or on target (99%). The Regeneration and Economic Development service grouping (RED) had the highest percentage of actions behind target (17%, 17 actions), with seven of the actions behind target due to the delay in progressing the County Durham Plan. This is followed by the Assistant Chief Executive Services grouping (ACE) (14%, 10 actions) and Resources service grouping (RES) (4%, 5 actions). There were 16 actions (3%) proposed to be deleted in this quarter. Resources has the highest percentage of actions deleted (10%, 11 actions), with four of the actions already completed by the end of the previous financial year. Two actions are proposed to be added from next quarter, one within ACE and the other in RES.

35. 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](mailto:performance@durham.gov.uk).

## Risk Management

36. 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.

37. 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.

38. As at 30 June 2015, there were 27 strategic risks, a reduction of one since 31 March 2015. One new risk has been added and two have been removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 June 2015. To highlight changes in each category during the last quarter, the number of risks as at 31 March 2015 is shown in brackets.

### Corporate Risk Heat Map

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

Key risks 

39. Following the findings of the planning inspector in an interim report on the County Durham Plan, one new risk has been identified this quarter. The future strategic direction of the council and the county will be adversely impacted if the County Durham Plan is not adopted (Regeneration and Economic Development).

40. Two risks have been removed from the register in this quarter. This is due to management of the risk by the service as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate. These two risks are as follows:

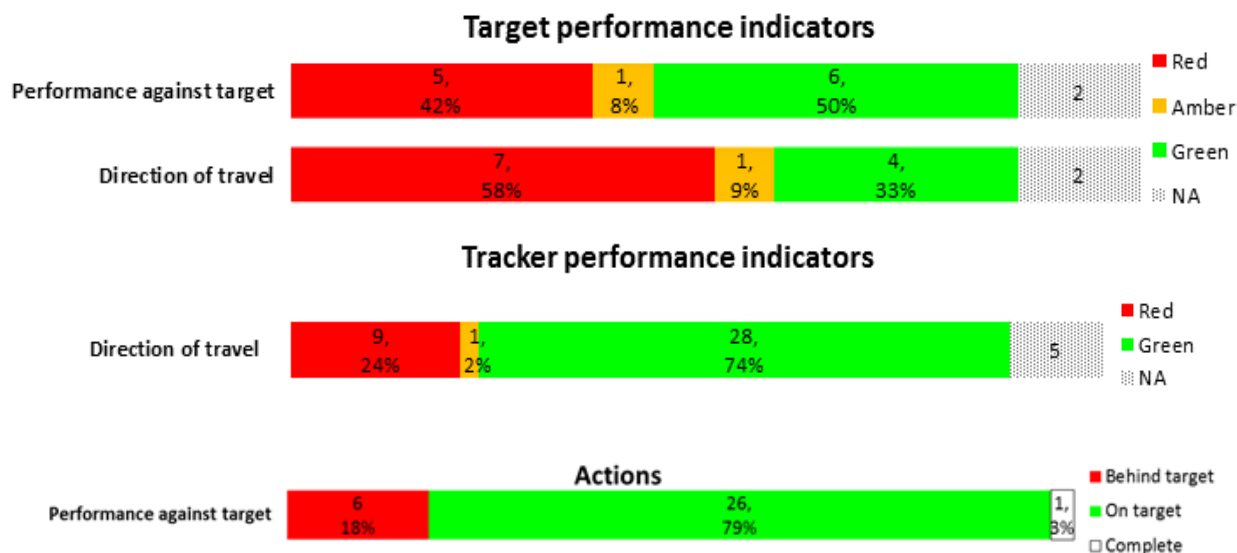
- a. Gypsy Roma Travellers set up camp/events on council land without permission (Neighbourhood Services).
- b. Coastal erosion and environmental improvements may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken (Neighbourhood Services).

41. 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 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 2019/20 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. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data (critical/possible).
  - e. The future strategic direction of the council and the county will be adversely impacted if the County Durham Plan is not adopted (major/probable)
42. 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

43. Key achievements this quarter include:

- a. The empty homes programme, which provides financial assistance to owners to bring long-term empty properties back into use, gained momentum through the last year. This has resulted in a high number of returns this quarter with 65 properties returned to use, through a number of interventions such as grants, loans, engagement, encouragement and working with registered providers. Performance was better than the target of 30 and the same period last year, when 19 properties were improved.
- b. During 2014/15 there were 357 apprenticeship starts through Durham County Council funded schemes, nearly double the target of 180 and exceeding the previous year's performance (290). At the end of the year all European Social Fund monies had been exhausted, however contributions to the 2015/16 apprenticeship programme have been identified from Area Action Partnerships (AAPs). Bishop Auckland and Shildon AAP and 3 Towns AAP are funding a post to deliver an employability mentoring programme in 2015/16. The mentoring approach, along with other direct employability support programmes, has been incorporated into the enhanced employability solutions project. A second Youth Employment Advisor has been appointed as part of the youth employment programme, providing more extensive coverage across County Durham job centres.

At 30 June, 393 local authority funded apprenticeships had been sustained for at least 15 months (45.6% of apprenticeships), a trend which is expected to continue due to the large number of apprentices starting during 2014/15.

An element of a key Council Plan action is the delivery of apprenticeship initiatives. The Skills Support for the Unemployed Programme, which was funded by European Social Fund (ESF) to July 2015, is now complete. Through this programme, 63 people have been supported through bespoke pre-employment training programmes, 14 of whom have moved into employment.

Wage subsidy is now classed as eligible under the ESF programme therefore officers are looking to develop a broader programme of wage subsidy over the lifetime of the Youth Employment Initiative (YEI) programme for County Durham.

- c. The occupancy of Business Durham premises continues to rise and currently stands at 83% against a target of 79%. This shows improvement from 79% last quarter and 76.1% for the comparable period last year. The increase is reflective of a strong growth in lettings at NETPark and on industrial units, while the office accommodation market remains difficult. Business Durham premises generated £736,379 of income during quarter one. This is below the £770,000 target however some income is due to be credited in July. Occupancy of properties from Durham County Council's retail, commercial and investment portfolio remains static with 82% of properties let, above the 80% target.
- d. The percentage of overall planning applications determined in deadline is now in line with the target of 87%. Performance has improved from 79.1% last quarter. The number of overall planning applications received fell from 691 last quarter to 656 this quarter and is at the lowest level for the past two years (Appendix 4, chart 1). Due to the timescales involved for determining applications within deadline, any increase or decrease in the number of applications received has an impact on the following quarter's performance. In addition, some planning applications are more complex and therefore take longer to resolve. 64.7% of major planning applications were determined within deadline, which remains below target (75%), performance for last quarter (68%) and the same period last year (87.5%). This is as expected due to the uncertainty of the County Durham Plan. This quarter 35 major planning applications were received, compared to 30 last quarter.
- e. Tracker indicators show:
  - i. The number of people claiming Job Seeker Allowance (JSA) has decreased from 9,385 at quarter one 2014/15 to 7,061 this quarter. Of the 7,061 people, there were 1,890 claimants aged 18 to 24 years (26.8% of all JSA claimants). The number of youth claimants has fallen from 2,190 last quarter and 2,580 for the corresponding period last year.
  - ii. The number of JSA claimants who have claimed for 12 months or more continues to fall, decreasing from 2,125 (27.8% of all JSA claimants) in the last quarter to 1,920 (27.2%) this quarter. The proportion of long term claimants has fallen 24% from the corresponding period in 2014/15 (3,365 claimants). The County Durham rate is higher than the national rate of 24%, but lower than the North East (30.2%) and nearest statistical neighbour rates (31.2%).

The roll out of Universal Credit has led to the Office for National Statistics/Department of Work and Pensions (ONS/DWP) changing their headline claimant count measure. Previously the claimant count reflected solely the number of people claiming JSA. However as the Universal Credit rollout progresses and more people claim under the new system JSA becomes an underestimate of the true claimant count.

ONS/DWP have concluded that the number of out of work people claiming Universal Credit will in future be the best measure of unemployment and will use this definition for headline rates at national and regional levels. Local authority level data will remain as JSA only. Although the impact of this change is likely to be small to begin with there will be a gradual reduction in JSA numbers, which will hinder our ability to distinguish between Universal Credit rollout and underlying labour market trends. Caution should be taken when comparing local data to regional and national levels.

- iii. During this quarter 330 net homes were completed, an improvement from the previous quarter (243), although this is less than the same period last year (361). Of the 330 homes, 39% (130 homes) were in or near major settlements. This is higher than last quarter (35%) and the same period last year (35%). 20 new homes were completed in Durham City. This is an improvement on last quarter (19) and the same period last year (14).
  - iv. Homeless indicators show there were 36 acceptances of a statutory homelessness duty, an improvement from 39 last quarter and 62 for the same period last year. However the number of preventions fell from 326 last quarter to 276 this quarter. Due to changes to the definition, performance cannot be compared with the same period last year.
- f. Progress has been made with the following Council Plan and service plan actions:
- i. Good progress has been made with the delivery of Auckland Castle Trust projects. The council approved planning consent for the Eleven Arches site, together with the required licences for staging outdoor shows. Eleven Arches is seeking to produce a large scale, visually stunning open air night show, bringing to life the history of Britain through the eyes of the North East, with Auckland Castle as a backdrop. The licences are subject to a limit of ten for 2016/17 due to concerns regarding noise levels. A report to Cabinet in the autumn of this year will provide further detail on the delivery of the projects.
  - ii. Good progress has been made with the physical regeneration projects in Seaham, Peterlee and Consett. Initial consultation has been completed regarding improvements to Seaham and a funding application is being prepared. Stakeholders have been identified to assist with development of the projects in both Peterlee and Consett.
  - iii. The highway works to construct a new roundabout at Sunderland Bridge junction are now complete. The work was completed ahead of the Miner's Gala and the commencement of the works to Milburngate Bridge.
  - iv. The Private Landlord Accreditation Scheme, a voluntary scheme requiring private landlords to work in line with a code of practice, has been rolled out countywide with over 3,000 landlords being invited to join the scheme. The scheme has only recently been rolled out but interest has already been shown with 169 landlords joining the scheme.



- v. Further good progress has been made with the roll out of fast speed broadband through our Digital Durham programme.

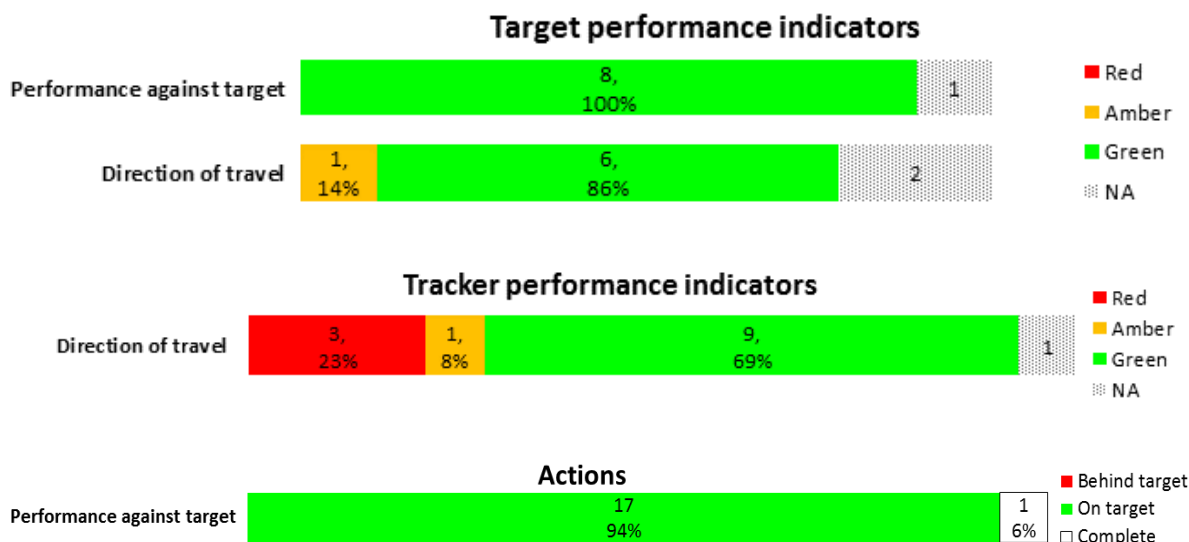
44. The key performance improvement issues for this theme are:

- a. As a result of Business Durham activity, 164 potential jobs have been secured or created, through projects with existing businesses and working with tenants. However performance of this indicator continues to be below the quarterly target (600).
- b. This quarter 103 private sector properties have been improved through local authority intervention. This was below the target of 149 but higher than the same period last year, when 71 properties were improved. Additional properties have been identified for improvement and negotiations with landlords are progressing.
- c. Tracker indicators show:
  - i. Although the number of people in employment increased from 229,700 last quarter to 230,800 this quarter (April 2014 to March 2015), the employment rate (16 to 64 years) has fallen slightly from 68.7% to 68.5%, due to increases in both the working age population and people over 65 who are working. The County Durham rate is lower than the national (72.7%), regional (68.7%) and nearest statistical neighbour rates (70.9%), which all continue to improve. The employment rate however is better than at the same period last year when this was 66.2%.
  - ii. The proportion of the working age population currently not in work who want a job during the same period has deteriorated from 12.4% (40,600 people) in the previous quarter to 13% (43,200 people) this period. Performance is better than the corresponding period in 2013/14 (13.7%) however is worse than the England (10.1%), North East (12.4%) and nearest statistical neighbour rates (11.5%).
  - iii. During quarter one 1,217 applicants registered on Durham Key Options have been re-housed. This is a reduction from 1,345 in the previous quarter and 1,228 for the same period last year (see Appendix 4, chart 2). Performance is directly affected by the number of empty properties available. The decrease in lets demonstrates better sustainability amongst partners and less terminations. This is due to better matching of stock and increased financial support over the two years since welfare reform. 41% (558) of new applications met the criteria to be categorised as a reasonable preference group, which includes people with hardship, medical/welfare issues, overcrowding or who are statutory or non-statutory homeless.
  - iv. The amount that individuals have available for spending or saving (gross disposable income per head) increased from £14,151 in 2012 to £14,659 in 2013. This remains below the North East rate (£14,927) and significantly below the England rate (£17,842).

- d. The key Council Plan actions which have not achieved target in this theme include:
- i. The adoption of the County Durham Plan has been delayed further. Following advice and support from both Government and the Planning Inspectorate, the council requested an opportunity to explore its concerns regarding the inspector's interim report in the public domain. The inspector declined this opportunity. Having explored all options it was agreed to pursue this matter through the courts by way of a judicial review. This was lodged with the High Court on 15 May. Following a request from the Department of Communities and Local Government, Judge Linholm has granted a stay on proceedings in order for interested parties to try to come to a resolution.
  - ii. Obtaining planning consent for the Western Relief Road in Durham is a key proposal in the County Durham Plan and is therefore dependent on the above concerns with the County Durham Plan. This deadline has therefore been revised for March 2016 to August 2017.
  - iii. The delivery of traffic flow improvements in Durham City has been delayed from October 2016 until September 2017 as the funding awaited for the preparatory works for A1(M)/A690 junction improvement has been delayed until 2017.
  - iv. The redevelopment at St John's Square, Seaham has been delayed by a month but it is now largely complete on site with landscaping and lighting works to be completed by the end of September 2015.
  - v. The development of infrastructure at Merchant Park 2, Newton Aycliffe has been delayed from March 2017 to March 2018 following delays with the design and construction of the electricity supply, due to late receipt of information from the developer. Planning is likely to have consent in early 2016, with power works commencing in early 2016/17.
  - vi. The feasibility study into the vision and purpose of Bishop Auckland Town Hall and its links to Auckland Castle has been delayed from April 2015 until November 2015. A draft feasibility study on refurbishment of the building has been completed, but requires further work. A project group has been set up to determine a new programming vision.

45. There is one key risk in delivering the objectives of this theme. The future strategic direction of the council and the county will be adversely impacted if the County Durham Plan is not adopted. A judicial review of the decision has commenced.

## Altogether Better for Children and Young People: Overview



### Council Performance

46. Key achievements this quarter include:

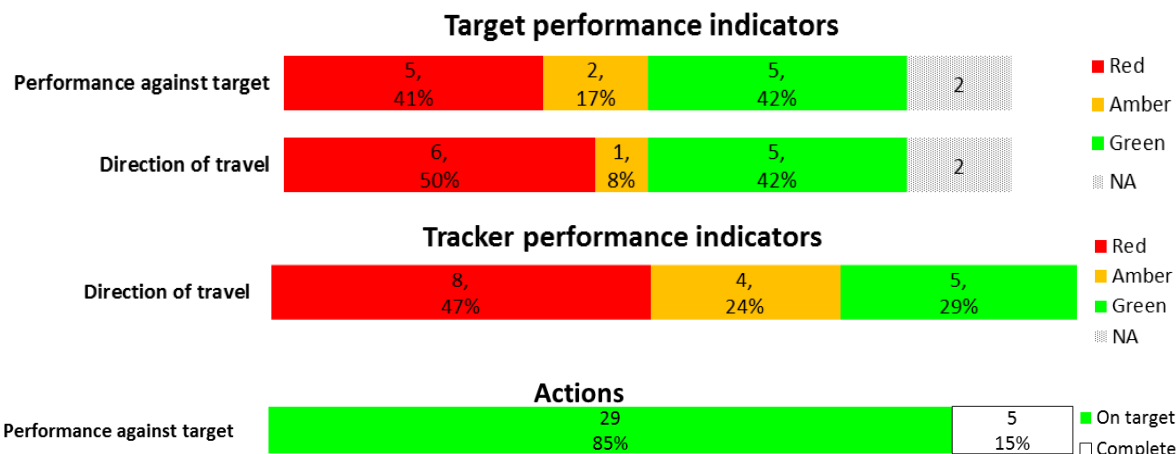
- a. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). As of March 2015, 1,320 families have had a successful intervention, which equates to 100% of County Durham's overall target by May 2015. A total reward grant of £1,435,200 has been secured. Comparator data (as of March 2015) show that County Durham has exceeded the national (98.9%), regional (99.9%) and statistical neighbours (99.6%) averages. Following on from the success of the programme, stage two commenced on 1 April 2015 and will continue until May 2020.
- b. Data for April to June 2015 show that 317 of 1,566 children in need referrals occurred within 12 months of the previous referral, which equals 20.2%. This is achieving the target of 21% and has improved from the same period last year (36.6%) (Appendix 4, chart 4). The rate is better than the 2013/14 national (23.4%), regional (22.9%) and statistical neighbour averages (25.9%).
- c. Tracker indicators show:
  - i. At 30 June 2015, there were 352 children subject to a child protection plan, which equates to a rate of 35.1 per 10,000 under 18 population and is a reduction from 44.5 (446 children) at the same point last year. Performance is better than the March 2014 England (42.1), North East (59.3) and statistical neighbour averages (54.8).
  - ii. Provisional under 18 conception rate data for 2014 show a rate of 30.9, which is a reduction from 2013 (33.8). Although there has been a reduction the rate is above the provisional regional (29.7) and national (23.9) averages.

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

- a. Latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months, which equates to 40.9%. This is an increase when compared against the same period in the previous year (37.5%). The rate in County Durham is higher than the national rate of 36.6%. The 474 young people in the offender cohort committed a total of 611 offences, which equates to an offending rate of 1.29 offences per person. This rate is higher than the same period of the previous year (1.15) and the national average of 1.11. With the aim of reducing reoffending, County Durham Youth Offending Service has developed an enhanced programme of interventions for a cohort of young people identified as offending six or more times in the previous 12 months. The interventions include intensive levels of supervision, short-cut access to a range of multi-agency specialist professionals, and support for leisure activities, reparation and education, training and employment.
- b. There has been a reduction in young people aged 10 to 24 years admitted to hospital as a result of self-harm, although the rate remains above national levels. For the latest three year figure (2011/12 to 2013/14) County Durham's rate is 489.4 per 100,000 population aged 10 to 24 years, which is lower than the previous three year figure (504.8 for 2010/11 to 2012/13). This is worse than the national average of 367.3.
- c. Tracker indicators show:
  - i. At 30 June 2015 there were 641 looked after children (LAC), which equates to a rate of 63.9 per 10,000 population. This rate is an increase from 60.2 (603 LAC) at the same point last year. March 2014 benchmarking data show that County Durham's rate is better than the North East average (81) and statistical neighbours (81) but worse than the England rate of 60. The reduced numbers of children with adoption plans nationally and locally are having an impact on the overall numbers, and following recent serious case reviews this is contributing to a more robust approach to the management of long standing cases of neglect within County Durham. A number of large sibling groups becoming looked after in the early months of 2015, including a family of seven and a family of six have had an impact on the looked after numbers (Appendix 4, chart 3).
  - ii. As at February 2015, 20,060 children were living in families claiming out-of-work benefits in County Durham, which is equivalent to 22.7% of all 0 to 15 year-olds in the county. This is the same as the previous quarter and is 6.1 percentage points higher than the equivalent figure for England (16.6%). This gap is larger than at any point in the last eight years. It should be noted however that this is a proxy measure of child poverty as it reflects a snapshot of the number of children in families claiming out-of-work benefits only and does not reflect in-work poverty in the area.
- d. There are no Council Plan actions which have not achieved target in this theme.

48. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Healthier: Overview



## Council Performance

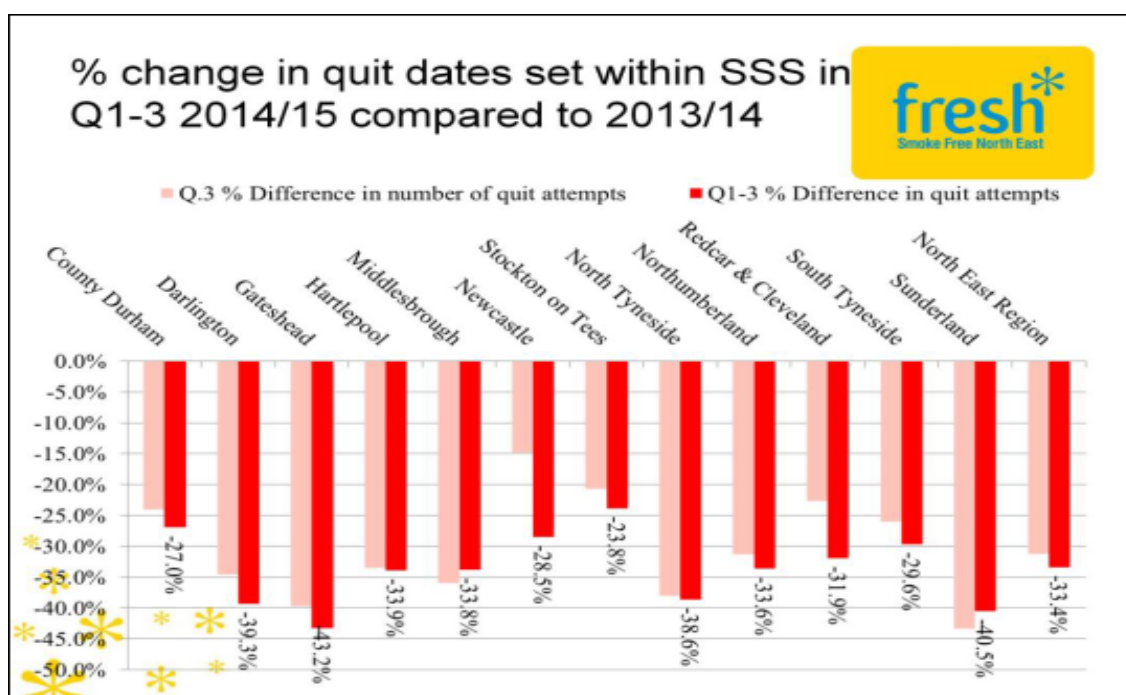
49. Key achievements this quarter include:

- a. During the period April to May 2015, 91.2% of adult social care service users reported that the help and support they received made their quality of life better. This is exceeding the 2015/16 target of 90% but has reduced from 94.3% in the same period last year.
- b. Between January and March 2015, 599 older people received a reablement service following their discharge from hospital. Of these, 519 remained living independently in their own home 91 days after their discharge. This equates to 86.6%, which is exceeding the 2015/16 target of 85.7% but is slightly below performance in the same period last year (87.9%). Performance is above the 2013/14 statistical neighbour (85.3%) and England (82.5%) averages but is slightly below the North East average (87.2%).
- c. Of the 1,201 people in alcohol treatment between April 2014 and March 2015, 456 successfully completed. This equates to a 38% successful completion rate, which is an increase from 34.8% in 2013/14 and has exceeded the 2014/15 target of 36.6%. Performance is slightly below the 2014/15 national outturn of 39.2%.
- d. Tracker indicators show:
  - i. In the two snapshot periods in April and May 2015 there were 37 delayed transfers of care which equates to a rate of 4.5 delays per 100,000 population. This is an improvement from 6.4 delays per 100,000 in the same period last year and is better than the 2013/14 England (7.9), regional (8.1) and 2014/15 statistical neighbour (11.2) averages.
  - ii. There were nine delays which were attributable to social care, a rate of 1.08 delays per 100,000 population per day. This is better than the 2013/14 England (3.1), regional (2.0) and 2014/15 statistical neighbour (3.7) averages.

50. Underlying health issues continue to be a challenge in terms of differences in life expectancy and prevalence of a range of health conditions from the national picture. We monitor a number of health indicators across our corporate indicator set and updated annual data will be reported in subsequent quarters.

51. The key performance improvement issues for this theme from data released this quarter are:

- a. Latest provisional figures show that there were 3,068 smoking quitters through the Stop Smoking Service (SSS) during 2014/15, which equates to a rate of 717.5 per 100,000 population. This is below the target of 1,126 per 100,000 (4,813 quitters) and is less than 971 per 100,000 (4,134 quitters) during 2013/14. All stop smoking services (national and regional) have seen a drop in access over the past two years. Regional data available for quarter one to three 2014/15 shows the drop in access in County Durham is the second lowest of all regional stop smoking services (see graph below). Smoking has been identified as being responsible for one in five of all deaths in adults aged 35 and over. This is more than all deaths caused by alcohol, car accidents, suicide, AIDS, murder and illegal drugs combined.



The SSS has developed a plan to increase uptake in 2015/16 including:

- Increased marketing of services to key target groups
- Marketing services to attract e-cigarette users e.g. e-cigarette friendly services
- Undertaking a review of clients who initially access stop smoking services but subsequently disengaged within a four week period

The contract for the SSS ceases in March 2016. Public health are currently undertaking a full service review of the SSS in preparation for tendering out the service in 2016/17 onwards.

- b. In 2014/15, 7.4% of eligible people in County Durham (12,137 of 163,364) received an NHS health check, which did not achieve the target of 8% and is a reduction from 10.3% in 2013/14. Performance is below regional (8.3%) and national (9.6%) averages. It is important to note that the focus of health checks in County Durham was changed for 2014/15, from a universal to a targeted service aimed at those people with a high prevalence of cardiovascular disease (CVD) risk factors. The contract with GPs for the provision of health checks for 2015/16 was issued to providers on 29 May 2015 and performance against the contract will be monitored by the Public Health lead.
- c. For the period April to June 2015, 186 older people were admitted to permanent residential or nursing care. This equates to 178.5 per 100,000 population and has not achieved the quarter one target of 149 per 100,000. This is also higher than the same period in 2014/15 when there were 158 admissions (a rate of 163.6 per 100,000 population). Factors which have contributed to an increased number of permanent admissions include:
- Increased pressures on the wider health community in County Durham, with older people a particularly vulnerable group. There has been a 6.1% increase in presentations to Accident and Emergency during April and May 2015 compared to the same period of 2014.
  - Increasing complexity of cases, with an additional 19 admissions to specialist dementia beds between April and June 2015 when compared to the same period in 2014.

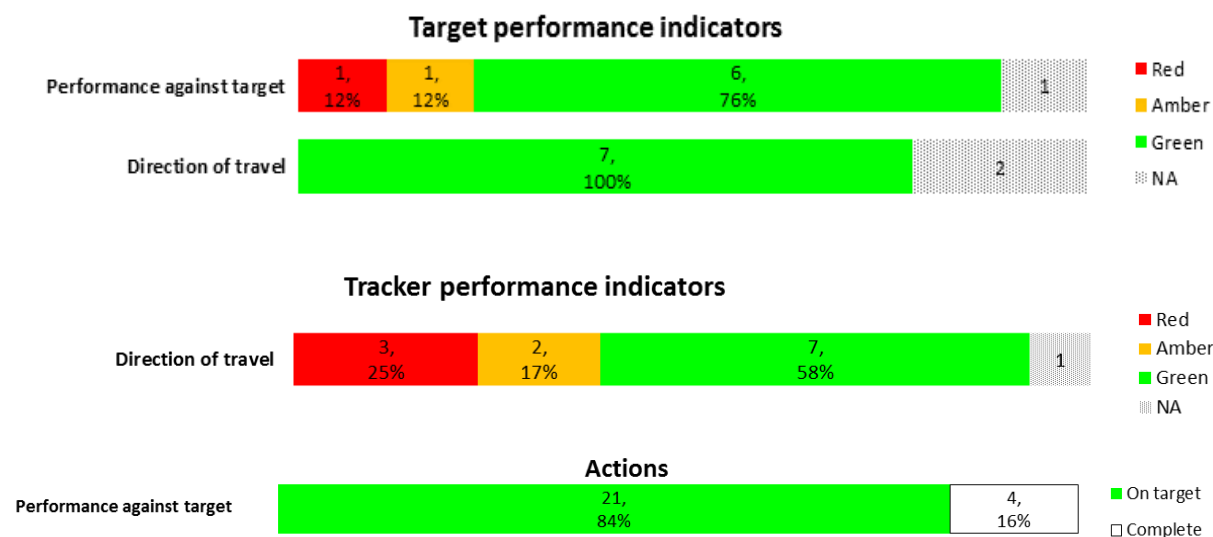
Robust panels operate to ensure that only those in most need, who can no longer be cared for within their own home, are admitted to permanent care. Permanent admissions are not all funded by the council as some will be self-funded but may receive non-financial council support. It is therefore appropriate to compare the actual number of residential/nursing beds purchased by the council as this shows the cost of permanent residential or nursing care to the council. The number purchased between April and June 2015 decreased by 4.1% (9,689 bed days) from 238,557 at the same period last year (April to June 2014) to 228,868 this year.

- d. The number of people in drug treatment for opiate use between October 2013 and September 2014 was 1,454, of which 103 successfully completed, i.e. they did not re-present between October 2014 and March 2015. This equates to a 7.1% successful completion rate, which is below the target of 7.9% and national performance of 7.6% but an increase in performance from the same period in the previous year (6.1%). Following a procurement exercise in 2014/15, Durham County Council awarded the contract for an integrated drug and alcohol treatment service for adults and young people to Lifeline Project Ltd. A performance management framework is currently being developed with LifeLine, for implementation in summer 2015.
- e. There are no Council Plan actions which have not achieved target in this theme.

52. There are no key risks which require any mitigating action in delivering the objectives of this theme.



## Altogether Safer: Overview



## Council Performance

53. Key achievements this quarter include:

- a. The percentage of people who agreed that the local council and police deal with concerns of anti-social behaviour (ASB) and crime was 63.2% during 2014/15, with a confidence interval of +/-3.6%. Public perception has increased from 58.8% in the equivalent period of 2013/14. Please note that the Crime Survey is used to report this indicator, which is at force level so includes Darlington.
- b. As reported in the Altogether Better for Children and Young People theme, the Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). As of March 2015, 1,320 families have had a successful intervention, which equates to 100% of County Durham's overall target of 1,320 families by May 2015. This equates to a total reward grant of £1,435,200. Comparator data (as of March 2015) show that County Durham has exceeded the national (98.9%), regional (99.9%) and statistical neighbours (99.6%) averages. Following on from the success of the programme, stage two commenced on 1 April 2015 and will continue until May 2020.
- c. As reported in the Altogether Healthier theme, of the 1,201 people in alcohol treatment between April 2014 and March 2015, 456 successfully completed. This equates to a 38% successful completion rate, which is an increase from 34.8% in 2013/14 and has exceeded the 2014/15 target of 36.6%. Performance is slightly below the 2014/15 national outturn of 39.2%.

d. Tracker indicators show:

- i. In the period April to June 2015 there were 6,326 crimes, equating to a rate of 12.3 per 1,000 population. This has reduced from 6,462 crimes in the equivalent period of 2014 and equates to a 2.1% reduction in overall crime, following a 2% increase in crime reported for 2014/15. Based on current figures Durham Constabulary is forecasting a 1.6% reduction in total crime by the end of 2015/16. Analysis has highlighted that the reduction is primarily due to a fall in theft offences of 9.2% (see table below). However, this was partially offset by crimes categorised as violence against the person which have increased by 9.4% against the equivalent period last year. The County Durham Community Safety Partnership (CSP) area continues to see the lowest level of crime per 1,000 population for the period April to May 2015 (8.2) when compared to its most similar CSPs average (11.8).
- ii. Between April and June 2015, there were 5,657 victim based crimes, which is a 1.8% reduction (103 fewer victims of crime) when compared to the 2014/15 equivalent period (5,760 crimes). This equates to a rate of 11 per 1,000 population. Based on current figures, Durham Constabulary is forecasting a 2% reduction in the number of victim based crimes by the end of 2015/16. County Durham CSP area has the lowest rate for victim based crime per 1,000 population for the period April to May 2015 (7.3) when compared to its most similar CSPs average (10.5). Durham Constabulary continues to report positive feedback from victims of crimes, collected via the Police Satisfaction Survey, and has some of the highest satisfaction levels in the country.
- iii. Between April and June 2015 there were 2,634 theft offences, equating to a rate of 5.1 per 1,000 population. This is a reduction of 9.2% from the 2,901 offences during the same period of the previous year. All theft offences are showing a reduction against 2014 as shown below:

Crime categories	Recorded: <u>Year To date</u>		
	To Jun-14	To Jun-15	Change
<b>Theft offences</b>	<b>2,901</b>	<b>2,634</b>	<b>-9.2%</b>
Burglary	714	683	-4.3%
Vehicle offences	493	436	-11.6%
Theft from the person	29	25	-13.8%
Theft of a pedal cycle	88	59	-33.0%
Shoplifting	652	604	-7.4%
All other theft offences	925	827	-10.6%

Based upon current figures, Durham Constabulary is forecasting a 6% reduction in theft offences by the end of 2015/16. The County Durham CSP area has one of the lowest rates of theft occurrences per 1,000 population (3.4) when compared to its most similar CSPs average (5.04) for the period April to May 2015.

- iv. In the period April to June 2015 there were 5,761 incidents of ASB reported to the police. This equates to a 12.3% reduction on the equivalent period in 2014/15 (6,568 incidents). Durham Constabulary is forecasting a 12.9% reduction in ASB incidents by the end of 2015/16.

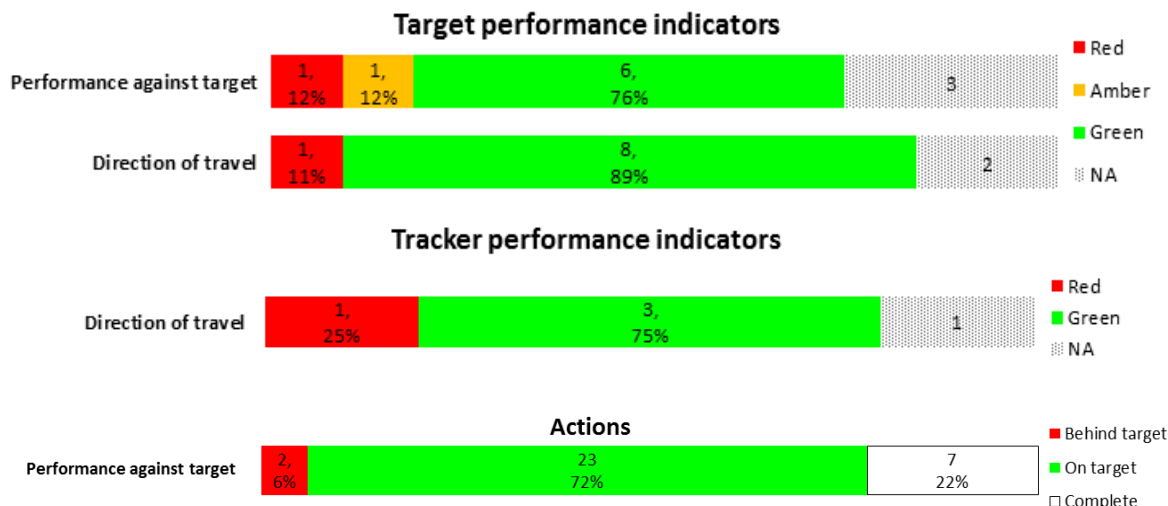
54. An issue highlighted in previous reports has been that referral rates to the Multi Agency Risk Assessment Conference (MARAC) have been low in County Durham when compared to other parts of the country. An independent report produced by CAADA (Coordinated Action Against Domestic Abuse), now known as SafeLives, a national charity dedicated to ending domestic abuse, reported that County Durham rates are considerably below recommended levels and the national average and made recommendations to identify repeat cases and refer cases back to the MARAC. Between April and June 2015, 92 victims of domestic abuse presented to the MARAC of which 17 were repeats, equating to 18.5%. This is an increase from 14.1% in the previous year but falls short of the 25% threshold expected by SafeLives.

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

- a. As reported in the Altogether Better for Children and Young People theme, latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months, which equates to 40.9%. This is an increase when compared against the same period in the previous year (37.5%). The rate in County Durham is higher than the national rate of 36.6%. The 474 young people in the offender cohort committed a total of 611 offences, which equates to an offending rate of 1.29 offences per person. This rate is higher than the same period of the previous year (1.15) and the national average of 1.11. With the aim of reducing reoffending, County Durham Youth Offending Service has developed an enhanced programme of interventions for a cohort of young people identified as offending six or more times in the previous 12 months. The interventions include intensive levels of supervision, short-cut access to a range of multi-agency specialist professionals, and support for leisure activities, reparation and education, training and employment.
- b. As reported in the Altogether Healthier theme, the number of people in drug treatment for opiate use between October 2013 and September 2014 was 1,454, of which 103 successfully completed, i.e. they did not re-present between October 2014 and March 2015. This equates to a 7.1% successful completion rate, which is below the target of 7.9% and national performance of 7.6% but an increase in performance from the same period in the previous year (6.1%). Following a procurement exercise in 2014/15, Durham County Council awarded the contract for an integrated drug and alcohol treatment service for adults and young people to Lifeline Project Ltd. A performance management framework is currently being developed with LifeLine, for implementation in summer 2015.
- c. There are no Council Plan actions which have not achieved target in this theme.

56. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Greener: Overview



## Council Performance

57. Key achievements this quarter include:

- a. During the 12 months ending May 2015, 96.7% of municipal waste was diverted from landfill. Performance exceeded the target of 95% but decreased by 2.3% from the previous quarter. During March and April the Energy from Waste plant was closed due to planned essential maintenance. Although waste was sent to alternative facilities for disposal, including the Mechanical Biological Treatment at Byker, some additional waste was sent for landfill.
- b. During the 12 months ending May 2015, 42.2% of household waste was re-used, recycled or composted, exceeding the 38% target. The national picture shows that all councils are experiencing a plateau in the area of reuse, recycling and composting and this situation is unlikely to change without government investment and expansion of recycling schemes. During 2014/15, 42.6% of the household waste we collected was reused, recycled or composted, which reflects the regional picture. At the end of May, our performance was 42.2%; this slight reduction can mainly be attributed to changes to our Garden Waste Scheme with 6,000 fewer tonnes of garden waste being collected between the start of the garden waste collections in March and 31 May compared to last year. The reduced targets for 2015/16 reflect the potential impact of these changes on this years' performance.
- c. Three times a year the condition of our local environment in relation to litter, detritus and dog fouling is assessed using a survey. The 2014/15 year-end figures indicate that:
  - i. Of relevant land and highways assessed as having deposits of litter, 5.3% fell below an acceptable level. Performance was better than the target of 7% and the national average (11%) and improved from 6% reported in 2013/14.

- ii. Of relevant land and highways assessed as having deposits of detritus, 8.9% fell below an acceptable level. Performance was better than the target of 10% and the national average (31%) and improved from 9.5% reported in 2013/14.
- iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.1% fell below an acceptable level. Performance improved from 1.6% reported in 2013/14 and was better than the national average (8.1%).

Teams are working to ensure standards remain high. The next survey will be carried out in August/September and an update will be provided in quarter two. During July, County Durham landed a string of prestigious awards by Keep Britain Tidy. Fourteen open spaces owned by the council were awarded Green Flag status for 2015. These include six parks and two countryside sites, while six cemeteries/crematoriums were also recognised, the highest number held by any local authority in the country.

- d. During quarter one 2015/16, there were 374 renewable energy feed in tariff installations registered and approved and the target of 225 installations was exceeded. There were 373 solar photovoltaic installations and one wind installation. The feed in tariff installations have contributed 215.7 megawatts of energy as at the end of June 2015.
- e. A key tracker indicator shows the multi-agency taskforce approach to dealing with fly-tipping is continuing to show significant results. There were 7,674 fly-tipping incidents during the 12 months ending June 2015, 1,105 fewer incidents compared to the previous quarter and 2,019 fewer incidents compared to quarter one 2014/15 (see Appendix 4, Chart 5).

During quarter one, CCTV cameras were deployed to a further 81 locations across the county and captured 11 fly-tipping incidents. 38 stop and search operations resulted in the issuing of 18 duty of care warning letters, 11 requests to produce driving and vehicle documentation and eight Fixed Penalty Notices. 34 people attended an interview under caution (Police and Criminal Evidence Act 1984) and nine cases were referred for prosecution. A further 28 cases reached court and a total of almost £14,000 was awarded in fines, costs, compensation and surcharges. In addition, one person was given an 18 week prison sentence suspended for a year. Two illegal scrap metal dealers have become the first dealers in the county to be handed criminal behaviour orders to stop them dealing scrap metal for two years. Durham County Council continues to use the social media 'name and shame' to maximum effect following the feedback received. Local and national media have picked up on this success, with two examples to appear in BBC TV's Caught Red Handed.

- f. Progress has been made with the following Council Plan and service plan actions:
  - i. Good progress has been made in relation to the Landscape Partnership Plan. A number of bids have been submitted or have approval to be submitted to the Heritage Lottery Fund in relation to a Village Atlas Project, which looks at relationships between natural and social history and Land of Oak and Iron projects: restoration of an

historic landscape. Further work is underway on a number of other bids such as a biological recording WildWatch Project funding bid and a funding bid in relation to St Mary's Church in Barnard Castle. Through the Heritage Coast Partnership, preparations are underway for formation of a community interest company as an arms-length trading body.

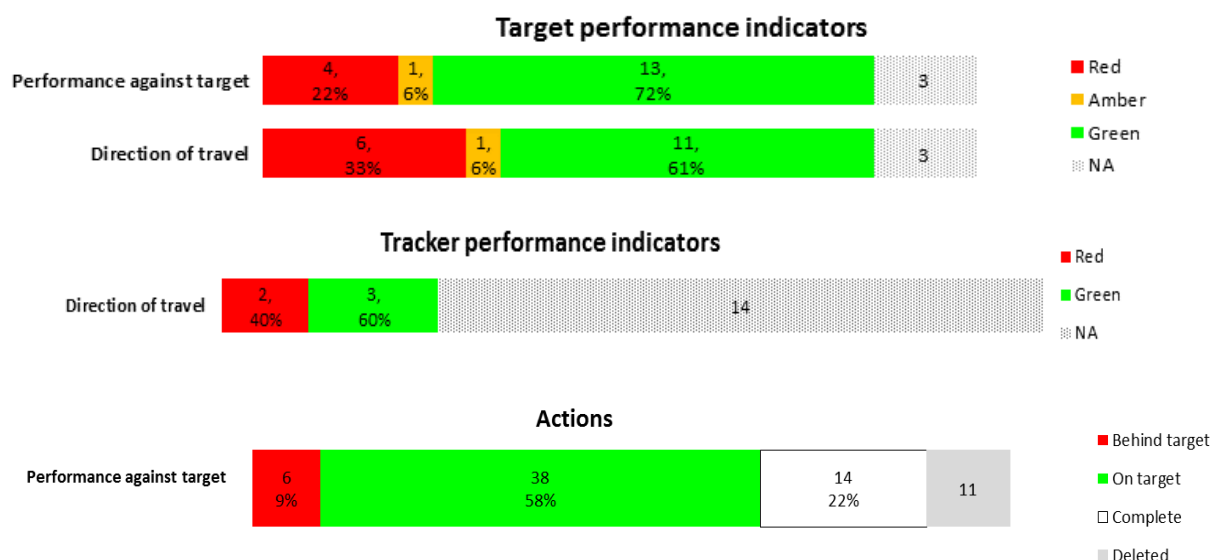
- ii. Work has been undertaken in relation to further developing the Climate Change Strategy and associated delivery plan. The delivery programme will focus around three main areas: climate adaptation, community buildings energy efficiency and transport modal shift for schools and higher education. The Climate Change Strategy was approved by Cabinet in July 2015.

58. The key Council Plan actions which have not achieved target in this theme include:

- i. The procurement and implementation of a new contract for dealing with recyclable material collected at the kerbside has been delayed from June 2015 until April 2016. On advice from our consultants and following soft market testing, tendering has been withheld until the market improves. Following the recycling market commodity crash, only a small upward trend has been seen in prices from their base position of the last few months. The intention is to tender in September for an April 2016 contract start.
- ii. The action to review operational practices around allotments, to harmonise standards and embed enforcement, has been delayed from April 2015 to April 2016. The initial scope for this work has widened to include a full review of the current policy to ensure it aligns to operational practices. The review is currently underway and due to be completed in 2015/16 following consultation. Basic enforcement values have been agreed in the interim. Staff vacancies have been filled and visit schedules are in place.

59. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Better Council: Overview



## Council Performance

60. Key achievements this quarter include:

- a. During the 12 months ending June 2015, there has been an increase in telephone calls received from 986,641 reported at quarter one 2014/15 to 1,000,168 reported this quarter. This is also an increase on the previous quarter (989,422 telephone calls). Approximately two thirds of these calls were received by Customer Services and the remaining third by other teams across the council. The increase can be partly attributed to additional telephone lines being added to the Automatic Call Distributor system which have added almost 31,000 calls to the most recent count of overall call volume. 6% of telephone calls were abandoned, an improvement on the same period last year (8%) and better than the target of 12%. 92% of the telephone calls were answered within three minutes, above the target of 80%. This was an improvement on the same period last year, when 88% were answered within three minutes (Appendix 4, Chart 10).
- b. Footfall in our customer access points (CAPs) has been reducing from 263,689 during the 12 months ending June 2014 to 202,511 during the 12 months ending June 2015 (Appendix 4, Chart 11). This is due to the introduction of the appointments system, changes in reporting (including removal of library footfall from CAP figures) and improvements to the ways in which our customers access services. Noticeable decreases are evident in repeat queries for benefits and council tax, due to the new appointments system and advance notice to customers of documentation they need to bring. The Customer Relationship Management System is being reconfigured to capture accurate data in relation to the percentage of customers seen within 15 minutes at a CAP and the percentage of customers with an appointment seen on time. Data related to the customers seen at a CAP will be available by the end of quarter two.
- c. Good performance has been sustained for benefit claims processing for new claims and changes of circumstances during quarter one.

- i. New Housing Benefit (HB) claims were processed in 22.52 days on average, within the 23 day target but 0.59 days slower than the same period last year (21.93 days). The volume of new HB claims processed was 3,149 this quarter which was close to 3,160, the volume processed in quarter one 2014/15 (Appendix 4, Chart 6).
- ii. New Council Tax Reduction (CTR) claims were processed in 23.16 days on average, just outside the 23 day target and almost as fast as during quarter one 2014/15 (23.10 days). The volume of new CTR claims processed decreased from 3,531 in quarter one 2014/15 to 3,401 this quarter (Appendix 4, Chart 7).
- iii. Changes to HB were processed in 10.01 days on average, within the 11 day target and 0.10 days faster than during quarter one 2014/15 (10.11 days). 29,207 change of circumstances for HB claims were processed this quarter (Appendix 4, Chart 8).
- iv. Changes to CTR were processed in 8.34 days on average, within the 11 day target and 2.31 days faster than during quarter one 2014/15 (10.65 days). 40,416 change of circumstances for CTR claims were processed this quarter (Appendix 4, Chart 9).

Note: The way in which the change of circumstance is processed changed this quarter which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Data previously reported regarding volume is therefore not comparable.

The service is on track to achieve the annual target of 22 days for processing new claims and 10 days for changes of circumstances.

- d. The council tax collection rate was 28.7% which achieved target for quarter one, an improvement of 0.24% from quarter one 2014/15. The gross payments collected increased by £2.245m from £62.837m in quarter one 2014/15 to £65.082m in quarter one 2015/16.

At the end of quarter one 2015/16, there were over 2,000 additional chargeable households than at the end of quarter one 2014/15. In June 2015 alone, the number of chargeable households increased by 285. At the same time, more council tax payers opted to pay over 12 months rather than ten, impacting upon monthly cash flow.

It is encouraging to report that the percentage of council tax payers using direct debit increased from 69.96% at the end of quarter one 2014/15 to 70.50% this quarter.

- e. The collection rate for business rates was 34.4%, exceeding the 33.4% target at quarter one and improving by 3.1% from quarter one 2014/15. This improvement should be considered within the context of increased collectable debit, from £120,631,485 in June 2014 to £121,518,431 in June 2015. From a cash flow perspective, £42,125,479 was collected this quarter compared to £40,700,194 in quarter one 2014/15, an increase of £1.4m.



Since the start of quarter one 2015/16, a further 196 rate payers chose to pay over 12 months instead of 10, an increase of 13.5%, although this is unlikely to make a significant difference to in-year collection rates as the majority of major business rate payers moved to this payment group for 2014/15.

- f. During quarter one 2015/16, over 88,000 supplier invoices were paid and 93.7% of those were paid within 30 days. Performance exceeded the 92% target. This represents an improvement of 1.3% on the previous quarter and the same period last year.
- g. Progress has been made with the following Council Plan and service plan actions:
  - i. Good progress has been achieved for another year in relation to compliance with the Public Services Network for council computer security and controls. This action has been completed well ahead of the original target date of July 2016.
  - ii. The successful roll out of the Iken software case management system in Legal Services has been achieved. This action has been completed well ahead of the original target date of March 2016.
  - iii. Good progress has been made on office accommodation work, with Cabinet agreeing in principle to progress with a new Headquarters, subject to an outline business case and receipt of an update report in November 2015, in order to make way for a strategic employment site at Aykley Heads. An approach to new ways of working for all employees, in support of the proposed office accommodation programme to move to five strategic sites across the county, is also under development.

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

- a. The employee appraisal rate was 84.5% in the 12 months to June 2015. Whilst performance improved by 0.8% on the previous quarter and by 31.5% from quarter one 2014/15, the target of 87.5% was not achieved.

Human Resources continue to work with management teams to support and encourage compliance, and individual managers continue to be prompted by automated alerts when appraisals are coming due or overdue. Heads of Service are also provided with monthly lists of their respective employees who have not had a relevant appraisal in the last rolling year.

- b. The council continues to be challenged by sickness absence levels despite significant council-wide efforts to ensure fair and consistent application of the agreed policy by managers, and proactive support to get employees back to work as soon as possible. Improving the management of attendance and reducing sickness absence continues to be a priority for the council.
  - i. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year to June 2015 was 9.97 days. The sickness levels remain higher than acceptable and outside the target of 8.5 days. The average days lost to sickness absence per FTE increased by 4.1% from quarter four 2014/15 (9.58 days) and by 11.3% from the same period last year (8.96 days).

- ii. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year to June 2015 was 12.3 days. Whilst current levels remain better than the December 2012 peak of 12.72 days, the target of 11.5 days has not been achieved. The average days lost to sickness absence per FTE increased by 1.3% from quarter four 2014/15 (12.14 days) and by 3.1% from the same period last year (11.93 days).
- iii. During the rolling year to June 2015, 47.5% of posts (excluding school based employees) had no sickness absence. Performance improved from quarter four 2014/15 (45%) but deteriorated from the same period last year (48.1%).
- iv. The percentage time lost to sickness absence (excluding schools) was 4.9% for the rolling year to June 2015. Performance deteriorated from quarter four 2014/15 (4.8%) and from the same period last year (4.7%).

Sickness absence is subject to a scrutiny review by the Corporate Issues Overview and Scrutiny Committee.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 71% this quarter, a deterioration of two percentage points from the previous quarter (73%) and eight percentage points from quarter one 2014/15 (79%). Performance remains below the national target of 85%. The number of FOI/EIR requests was 291 this quarter, a slight increase from 283 in the same period last year but a drop from 353 in quarter four 2014/15, although the long term trend continues to increase (see Appendix 4, Chart 12). The high volume in quarter four had a clear spill over effect into quarter one performance. Performance also suffered from increased complexity of FOI requests.
- d. The key Council Plan actions which have not achieved target in this theme include:
  - i. The review of customer service standards and development of an action plan to enable the measurement of the new service standards has been rescheduled from June to October 2015. Customer service standards were approved in June 2015 and an action plan is being developed.
  - ii. Improving information governance through development of Senior Information Risk Owner (SIRO) and Information Asset Owner roles has been delayed. The target date has been revised from May 2015 to October 2015. Work continues to formalise SIRO role and responsibilities within the organisation against broader information governance work.
  - iii. The action to map information assets to identify asset owners and the risk associated with those assets has been delayed. Information asset owners are in place in Children and Adult Services, and mapping of information assets has been done by ICT. Discussions on records management responsibilities have taken place. Full completion of the action has been rescheduled from June 2015 to October 2015.

- iv. The target date to review performance management indicators in relation to welfare reform and poverty has been rescheduled from June 2015 to October 2015. The draft Poverty Action Plan for County Durham was agreed in July. The Action Plan will be considered by Cabinet in October, following which it is intended to undertake a consultation with other organisations and groups, including the County Durham Partnership.
- v. Delivery of a Centre for Volunteering and Social Enterprise in partnership with Durham Community Action has been rescheduled from November 2015 to January 2016 due to the delay in announcing the winners of the Transformation Challenge Award bids. The first meeting of the centre steering group was held in July 2015.

62. 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 2019/20 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. The parties have now resolved the matter to their mutual satisfaction.
- d. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data. 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. This will remain on the register as an inherent strategic risk.

## **Conclusions**

63. There continues to be good progress made this quarter. Housing development generally shows an improved picture with an increase in the number of new homes built and the number of empty properties brought back into use through local authority intervention. Child safeguarding targets have generally improved and good adult care provision continues although the number of people aged 65 and over admitted on a permanent basis to residential and nursing care is continuing to increase. Crime and anti-social behaviour levels have fallen following a slight increase reported last year. Good progress continues in diverting municipal waste from landfill and low levels of street and environmental cleanliness continue.
64. Significant challenges continue in the level of unemployment and in the underlying health picture in the county with low levels of smoking quitters and eligible people receiving NHS health checks. The employee appraisal rate has improved but remains outside target. Sickness indicators show levels have deteriorated and remain worse than target.
65. The council has observed reductions in demand for some key areas this quarter such as processing new benefit claims, the number of fly-tipping incidents reported and the number of customers seen at our customer access points.
66. Increased demand has been evident in the number of looked after children cases and requests for information under the Freedom of Information Act or Environmental Information Regulations. Although the number of children in need referrals has reduced, numbers still remain high.

## **Recommendations and Reasons**

67. Overview and Scrutiny Management Board is recommended to:
- a. Note the performance of the council at quarter one and the actions to remedy under performance.
  - b. Note all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- i. Obtain planning consent for the Western Relief Road in Durham due March 2016. Revised date: August 2017.
- ii. Deliver traffic flow improvements in Durham City due October 2016. Revised date: September 2017.
- iii. Complete redevelopment at St Johns Square, Seaham due June 2015. Revised date: September 2015.
- iv. Carry out a feasibility study into the vision and purpose of Bishop Auckland Town Hall and its links to Auckland Castle due April 2015. Revised date: November 2015.
- v. Development of infrastructure at Merchant Park 2, Newton Aycliffe due March 2017. Revised date: March 2018.

## **Altogether Greener**

- i. Procurement and implementation of a new contract for dealing with recyclable material collected at the kerbside has been delayed from June 2015 until April 2016.
- ii. The action to review operational practices around allotments to harmonise standards and embed enforcement has been delayed from April 2015 to April 2016.

## **Altogether Better Council**

- i. The action to review customer service standards due June 2015. Revised date: October 2015.
- ii. Develop SIRO and information asset owner due May 2015. Revised date: October 2015.
- iii. Map our information assets to identify asset owners and the risk associated with those assets due June 2015. Revised date: October 2015.
- iv. Review performance management indicators in relation to welfare reform and poverty due June 2015. Revised date: October 2015.
- v. Deliver a Centre for Volunteering and Social Enterprise in partnership with Durham Community Action due November 2015. Revised date: January 2016.
- vi. Publish timely data in line with the new Local Government Transparency Code requirements (quarterly) original dates: June, 2015, September 2015, December 2015 and March 2016. Revised dates: July 2015, October 2015, January 2016 and April 2016 respectively.
- vii. Review of customer service standards and implementation of an action plan to enable the measurement of the new service standards. The wording amended from 'implementation' to 'develop' as this describes better what we do.
- viii. Undertake a survey of completed asset transferred community buildings to evaluate strategy has been deleted due to resource intensity.
- ix. Produce an outline business case for a new headquarters for Cabinet approval by November 2015.

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## **Appendix 1: Implications**

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

**Staffing** - Performance against a number of relevant corporate health Performance Indicators (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

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## Appendix 2: Key to symbols used within the report

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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

### Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Appendix 3: Summary of Key Performance Indicators

Page 70  
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
<b>Altogether Wealthier</b>											
1	REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	82.00	As at Jun 2015	80.00	GREEN	82.00	AMBER			
2	REDPI33	Percentage of Business Durham floor space that is occupied	83.00	As at Jun 2015	79.00	GREEN	76.10	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	736,379	Apr - Jun 2015	770,000	RED	746,000	RED			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,583	Apr - Jun 2015	7,500	GREEN	8,257	RED			
5	REDPI75	Overall proportion of planning applications determined within deadline	86.7	Apr - Jun 2015	87.0	AMBER	89.7	RED			
6	REDPI10a	Number of affordable homes delivered	Not reported	Apr - Jun 2015	30	NA	37	NA			
7	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	103	Apr - Jun 2015	149	RED	71	GREEN			
8	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	65	Apr - Jun 2015	30	GREEN	19	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	REDPI62	Number of apprenticeships started through Durham County Council funded schemes	357	2014/15	180	GREEN	290	GREEN			
10	CASAW2	Overall success rate of adult skills funded provision (%)	87.0	2013/14 ac yr	86.0	GREEN	87.5	RED	84.6	83.6**	2013/14 ac yr
11	REDPI81	Percentage of timetabled bus services that are on time	83.0	Apr - Jun 2015	88.0	RED	90.0		RED		
12	REDPI41b	Percentage of major planning applications determined within 13 weeks	64.7	Apr - Jun 2015	75.0	RED	87.5	RED	72.0	80**	Jan - Mar 2015
13	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	164	Apr - Jun 2015	600	RED	514	RED			
14	REDPI104	Number of businesses supported through business improvement grants	Reported Q4	NA	52	NA	New indicator	NA			
<b>Altogether Better for Children and Young People</b>											
15	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	56.7	2013/14 ac yr	48.0	GREEN	41.9	GREEN	60.0	56**	2013/14 ac yr
16	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	57.6	2013/14 ac yr	Not set	NA [1]	New indicator	NA [1]	56.6	54.6*	2013/14 ac yr

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
17	CASCYP7	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving five A*-C GCSE's including English and maths at key stage 4	29.2	2013/14 ac yr	29.5	GREEN	30.0	GREEN	27.5		2013/14 ac yr (state funded)
18	CASCYP6	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2	15.9	2013/14 ac yr	20.5	GREEN	21.0	GREEN	16.0		2013/14 ac yr
19	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	98.5	GREEN	98.9	AMBER	98.0	98.4*	2013/14 ac yr
20	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer)</b>	89	Apr - Jun 2015	160	GREEN	105	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	20.2	Apr - Jun 2015	21.0	GREEN	36.6	GREEN	23.4	22.9*	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
22	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme ( <b>Also in Altogether Safer</b> )	100	Apr 2012 - Mar 2015	70.0	GREEN	51.2	<a href="#">Not comparable [2]</a>	98.9 GREEN	99.9* GREEN	As at Mar 2015
23	CASCYP8	Percentage of mothers smoking at time of delivery ( <b>Also in Altogether Healthier</b> )	19.0	2014/15	20.5	GREEN	19.9	GREEN	11.4 RED	19.9* GREEN	2014/15 (NE - Durham, Darlington and Tees area team)
<b>Altogether Healthier</b>											
24	CASAH2	Percentage of eligible people who receive an NHS health check	7.4	2014/15	8.0	RED	10.3	RED	9.6 RED	8.25* RED	2014/15
25	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	Definition under development	NA	NA	NA	NA	NA			
26	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.9	2014	70.0	GREEN	78.6	AMBER	75.9 GREEN	77.1* GREEN	2014
27	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	78.0	2014	80.0	RED	77.7	GREEN	74.2 GREEN	76.1* GREEN	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
28	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	38.0	2014/15	36.6	GREEN	34.8	GREEN	39.2		2014/15
29	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	7.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	7.9	RED	6.1	GREEN	7.6		Oct 2013 - Sep 2014
30	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	40.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	40.4	AMBER	34.2	GREEN	39.0		Oct 2013 - Sep 2014
31	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	19.0	2014/15	20.5	GREEN	19.9	GREEN	11.4	19.9*	2014/15 (NE - Durham, Darlington and Tees area team)
32	CASAH1	Four week smoking quitters per 100,000 smoking population	718	2014/15	1,126	RED	971	RED	688	932*	2013/14
33	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	178.5	Apr - Jun 2015	149.0	RED	163.6	RED			
34	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	89.9	As at Jun 2015	90.0	AMBER	New definition	NA [1]			

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
35	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	91.2	Apr - May 2015	90.0	GREEN	94.3	RED	90.0	91*	2013/14
									GREEN	GREEN	
36	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	86.6	Apr - Jun 2015	85.7	GREEN	87.9	RED	82.5	85.3**	2013/14
									GREEN	GREEN	
37	CASAH24	Percentage of people who use services who have as much social contact as they want with people they like	48.9	2014/15 (provisional)	Not set	NA	51.0	RED	44.5	48.6*	2013/14
									GREEN	GREEN	
<b>Altogether Safer</b>											
38	CASAS9	Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high)	4	2013/14	3	GREEN	3	GREEN			
39	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93.9	Apr - May 2015	90.0	GREEN	90.2	GREEN	79.1	78.2*	2013/14
									GREEN	GREEN	
40	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	18.5	Apr - Jun 2015	25.0	NA [3]	14.1	NA [3]	24.0	28*	2014
									NA	NA	
41	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99	Apr - Jun 2015	90.0	GREEN	97.0	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
42	CASAS5	First time entrants to the Youth Justice System aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether better for Children and Young People)</b>	89	Apr - Jun 2015	160	GREEN	105	GREEN			
43	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	38.0	2014/15	36.6	GREEN	34.8	GREEN	39.2 RED		2014/15
44	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	7.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	7.9	RED	6.1	GREEN	7.6 RED		Oct 2013 - Sep 2014
45	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	40.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	40.4	AMBER	34.2	GREEN	39.0 GREEN		Oct 2013 - Sep 2014
46	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme <b>(Also in Altogether Better for Children and Young People)</b>	100	Apr 2012 - Mar 2015	70.0	GREEN	51.2	<a href="#">Not comparable [2]</a>	98.9 GREEN	99.9* GREEN	As at Mar 2015

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
<b>Altogether Greener</b>											
47	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.32	2014/15	7.00	GREEN	6.03	GREEN	11.00 GREEN		2013/14
48	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.87	2014/15	10.00	GREEN	9.47	GREEN	31.00 GREEN		2013/14
49	NS10	Percentage of municipal waste diverted from landfill	96.7	Jun 2014 - May 2015	95.0	GREEN	88.6	GREEN			
50	NS19	Percentage of household waste that is re-used, recycled or composted	42.2	Jun 2014 - May 2015	38.0	GREEN	42.0	GREEN	43.5 RED	37* GREEN	2013/14
51	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sep 2014	42.00	RED	39.00	GREEN			
52	REDPI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-9.00	2013/14	-5.00	GREEN	5.50	GREEN			
53	NS08	Percentage reduction in CO <sub>2</sub> emissions from the DCC fleet	-0.07	2013/14	Not set	NA	1.19	RED			
54	REDPI49	Number of new registered and approved new feed in tariff installations	374	Apr - Jun 2015	225	GREEN	362	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
55	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	404	2014/15	Not set	NA	New indicator	NA			
56	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	Jul 2014 - Jun 2015	95	AMBER	90	GREEN			
57	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2)	New indicator	NA	NA	NA	New indicator	NA			
<b>Altogether Better Council</b>											
58	NS20	Percentage of abandoned calls	6	Jul 2014 - Jun 2015	12	GREEN	8	GREEN			
59	NS22	Percentage of telephone calls answered within three minutes	92	Jul 2014 - Jun 2015	80	GREEN	88	GREEN			
60	NS24	Percentage of customers seen within 15 minutes at a customer access point	Reported Q2	NA	95	NA	NA	NA			
61	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Reported Q2	NA	95	NA	New indicator	NA			
62	RES/038	Percentage all ICT service desk incidents resolved on time	94	Apr - Jun 2015	90	GREEN	94	AMBER			



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
63	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	22.52	Apr - Jun 2015	23.00	GREEN	21.93	RED	22.00 Not comparable	23** Not comparable	Jan - Mar 2015
64	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	23.16	Apr - Jun 2015	23.00	AMBER	23.10	RED			
65	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	10.01	Apr - Jun 2015	11.00	GREEN	10.11	GREEN	5.00 Not comparable	5** Not comparable	Jan - Mar 2015
66	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	8.34	Apr - Jun 2015	11.00	GREEN	10.65	GREEN			
67	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	10.6	As at Jun 2015	16.3	<a href="#">Not comparable [4]</a>	14.2	NA			
68	RES/002	Percentage of council tax collected in-year	28.70	Apr - Jun 2015	28.70	GREEN	28.63	GREEN	97.00 Not comparable	95.89* Not comparable	2014/15
69	RES/003	Percentage of business rates collected in-year	34.40	Apr - Jun 2015	33.40	GREEN	33.36	GREEN	98.11 Not comparable	98* Not comparable	2014/15
70	RES/129	Percentage of council tax recovered for all years excluding the current year	98.90	Apr - Jun 2015	98.50	GREEN	98.96	RED			
71	RES/130	Percentage of business rates recovered for all years excluding the current year	99.39	Apr - Jun 2015	98.50	GREEN	99.11	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
72	REDPI49b	Total of income and savings from solar installations on council owned buildings (£)	261,210	2014/15	242,000	GREEN	214,000	GREEN			
73	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	90.2	Apr - Jun 2015	97.0	GREEN	98.0	GREEN			
74	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	93.7	Apr - Jun 2015	92.0	GREEN	92.5	GREEN			
75	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	71	Apr - Jun 2015	85	RED	79	RED			
76	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.97	Jul 2014 - Jun 2015	8.50	RED	8.96	RED			
77	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.30	Jul 2014 - Jun 2015	11.50	RED	11.93	RED			
78	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	84.54	Jul 2014 - Jun 2015	87.50	RED	64.28	GREEN			

[1] [Due to changes to the definition data are not comparable/available](#)

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

[3] [The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

[4] [Annual target](#)

**Table 2: Key Tracker Indicators**

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
<b>Altogether Wealthier</b>											
79	REDPI3	Number of net new homes completed in Durham City	20	Apr - Jun 2015	19	GREEN	14	GREEN			
80	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 one hour, including walking time	Not reported	As at Jun 2015	75.00	NA	74.00	NA			
81	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	263,432	Apr - Jun 2015	255,039	GREEN	240,243	GREEN			
82	REDPI80	Percentage annual change in the traffic flow through Durham City	Not reported	Apr - Jun 2015	Not reported	AMBER	4.91	GREEN			
83	REDPI 100	Number of visitors to County Durham (million)	17.9	Jan - Dec 2013	17.8	GREEN	17.8	GREEN			
84	REDPI 101	Number of jobs supported by the visitor economy	10,899	Jan - Dec 2013	10,643	GREEN	10,643	GREEN			
Page 81	REDPI 102	Amount (£m) generated by the visitor economy	728	Jan - Dec 2013	708	GREEN	708	GREEN			

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
86	REDPI 97a	Occupancy rates for retail units in Barnard Castle (%)	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
87	REDPI 97b	Occupancy rates for retail units in Bishop Auckland (%)	80	As at Mar 2015	79	GREEN	79	GREEN	90 RED		As at Jan 2015
88	REDPI 97c	Occupancy rates for retail units in Chester-le-Street (%)	87	As at Mar 2015	84	GREEN	84	GREEN	90 RED		As at Jan 2015
89	REDPI 97d	Occupancy rates for retail units in Consett (%)	93	As at Mar 2015	94	RED	94	RED	90 GREEN		As at Jan 2015
90	REDPI 97e	Occupancy rates for retail units in Crook (%)	90	As at Mar 2015	92	RED	92	RED	90 GREEN		As at Jan 2015
91	REDPI 97f	Occupancy rates for retail units in Durham City (%)	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
92	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe (%)	67	As at Mar 2015	71	RED	71	RED	90 RED		As at Jan 2015
93	REDPI 97h	Occupancy rates for retail units in Peterlee (%)	86	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
94	REDPI 97i	Occupancy rates for retail units Seaham (%)	94	As at Mar 2015	91	GREEN	91	GREEN	90 GREEN		As at Jan 2015
95	REDPI 97j	Occupancy rates for retail units in Shildon (%)	89	As at Mar 2015	89	AMBER	89	AMBER	90 RED		As at Jan 2015
96	REDPI 97k	Occupancy rates for retail units in Spennymoor (%)	88	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
97	REDPI	Occupancy rates for	88	As at Mar	86	GREEN	86	GREEN	90		As at Jan

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
	971	retail units in Stanley (%)		2015					RED		2015
98	REDPI72	Number of local passenger journeys on the bus network	5,832,051	Jan - Mar 2015	6,154,696	RED	6,250,137	RED			
99	REDPI 10b	Number of net homes completed	330	Apr - Jun 2015	243	GREEN	361	RED			
100	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	39.00	Apr - Jun 2015	35.00	GREEN	35.00	GREEN			
101	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,217	Apr - Jun 2015	1,345	RED	1,228	RED			
102	REDPI 36d	Number of clients accessing the Housing Solutions Service	Not reported	NA	2,096	RED	2,496	RED			
103	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	36	Apr - Jun 2015	39	GREEN	62	GREEN			
Page 83 of 127	REDPI	Number of clients who have accessed the Housing Solutions	276	Apr - Jun 2015	326	RED	New indicator	NA			

Page 84	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
		Service and for whom homelessness has been prevented									
105	REDPI 96a	Number of new applicants registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	558	Apr - Jun 2015	New indicator	NA	New indicator	NA			
106	REDPI40	Proportion of the working age population defined as in employment	68.5	Apr 2014 - Mar 2015	68.7	RED	66.2	GREEN	72.7 RED	68.7* RED	Apr 2014 - Mar 2015
107	REDPI73	Proportion of the working age population currently not in work who want a job	13.00	Apr 2014 - Mar 2015	12.36	RED	13.66	GREEN	10.07 RED	12.42* RED	Apr 2014 - Mar 2015
108	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	27.20	As at Jun 2015	27.81	GREEN	35.85	GREEN	24.00 RED	30.2* GREEN	As at Jun 2015
109	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18 to 24	1,890	As at Jun 2015	2,190	GREEN	2,580	GREEN			
110	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Better for</b>	6.3	Apr - Jun 2015	6.7	GREEN	6.8	GREEN			

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
		<b>Children and Young People)</b>									
111	REDPI105	Number of local authority funded apprenticeships sustained at 15 months	393	As at Jun 2015	314	GREEN	139	GREEN			
112	ACE018	People commencing a full-time first degree who were resident in County Durham the year before they started (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5	19.7*	2013/14 ac yr
113	REDPI103	Number of full time equivalent jobs created through business improvement grants	Reported Q4	NA	New indicator	NA	New indicator	NA			
114	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	2012	12,661	GREEN	12,661	GREEN	21,937	16,091*	2012
115	REDPI88	Per capita household disposable income (£)	14,659	2013	14,151	GREEN	14,151	GREEN	17,842	14,927*	2013
116	REDPI89	Number of registered businesses in County Durham	15,155	2014/15	14,785	GREEN	14,785	GREEN			
117	REDPI66	Number of businesses engaged with Business Durham	1,134	2014/15	581	GREEN	581	GREEN			
118	REDPI93	Number of business enquiries handled by Business Durham	1,202	2014/15	1,151	GREEN	1,151	GREEN			
		Percentage of tourism	65	As at Mar	81	RED	81	RED			

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
	32a	businesses actively engaged with Visit County Durham		2015							
120	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	-9.7	Apr - Sep 2014	33.6	RED	33.6	RED			
121	REDPI91	Number of unique visitors to the thisisdurham website	203,089 <a href="#">[5]</a>	Apr - Jun 2015	244,331	RED	240,478	RED			
<b>Altogether Better for Children and Young People</b>											
122	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	6.3	Apr - Jun 2015	6.7	GREEN	6.8	GREEN			
123	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.7	As at Feb 2015	22.7	AMBER	23.6	GREEN	16.6	23.3*	As at Feb 2015
124	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	2012
125	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in</b>	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr



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
		<b>Altogether Healthier)</b>							RED	GREEN	
126	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5 RED	36.1* AMBER	2013/14 ac yr
127	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	40.9	Jul 2012 - Jun 2013	38.7	RED	37.5	RED	36.6 RED	38.5* RED	England - Jul 2012 - Jun 2013 NE - 2012/13
128	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	30.9	2014 (provisional)	33.8	GREEN	33.8	GREEN	23.9 RED	29.7* RED	2014 (provisional)
129	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8 RED	7.4* RED	2013
130	CASCYP 23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	15.1	2014/15	15.5	GREEN	15.5	GREEN	13.9 RED	13.9* RED	2013/14
Page 87		Percentage of Community and Adolescent Mental	70.7	Apr - Jun 2015	New indicator	NA	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
		Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date									
132	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
133	CASCYP 28	Rate of children with a child protection plan per 10,000 population	35.1	As at Jun 2015	37.6	GREEN	44.5	GREEN	42.1	59.3*	As at Mar 2014
134	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	63.9	As at Jun 2015	61.8	RED	60.2	RED	60.0	81*	As at Mar 2014
135	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth <b>(Also in Altogether Healthier)</b>	28.9	2014/15	28.5	GREEN	28.5	GREEN	43.8	27.6*	2014/15 (NE - Durham, Darlington and Tees area team)
<b>Altogether Healthier</b>											
	CAS	Percentage of children aged 4 to 5 years classified as overweight	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr

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
		or obese ( <b>Also in Altogether Better for Children and Young People</b> )							RED	GREEN	
137	CAS CYP19	Percentage of children aged 10 to 11 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5	36.1*	2013/14 ac yr
									RED	AMBER	
138	CAS CYP25	Prevalence of breastfeeding at 6 to 8 weeks from birth ( <b>Also in Altogether Better for Children and Young People</b> )	28.9	2014/15	28.5	GREEN	28.5	GREEN	43.8	27.6*	2014/15 (NE - Durham, Darlington and Tees area team)
									RED	GREEN	
139	CASAH 18	Male life expectancy at birth (years)	78.0	2011-13	77.9	GREEN	77.9	GREEN	79.4	78*	2011-13
									RED	AMBER	
140	CASAH 19	Female life expectancy at birth (years)	81.3	2011-13	81.5	AMBER	81.5	AMBER	83.1	81.7*	2011-13
									RED	RED	
141	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	88.8	2011-13	91.3	GREEN	91.3	GREEN	78.2	88.9*	2011-13
									RED	GREEN	
142	CASAH7	Under 75 mortality rate from cancer per 100,000 population	166.6	2011-13	164.2	AMBER	164.2	AMBER	144.4	169.5*	2011-13
									RED	GREEN	
143	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	43.4	2011-13	40.1	RED	40.1	RED	33.2	42.6*	2011-13
									RED	RED	
144	CASAH8	Under 75 mortality rate from liver disease per	21.9	2011-13	21.7	RED	21.7	RED	17.9	22.3*	2011-13
									RED	GREEN	

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
		100,000 population									
145	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	6.9	2013/14	6.77	RED	6.77	RED	6.2	6.5*	2013/14
146	CASAH 20	Excess winter deaths (%) (3 year pooled)	19.0	2010-13	16.8	RED	16.8	RED	RED	RED	2010-13
147	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	22.7	2013	22.2	RED	22.2	RED	17.4	16*	2010-13
									RED	RED	
									18.4	22.3*	2013
									RED	RED	
148	CASAH 25	Number of residential/ nursing care bed days for people aged 65 and over commissioned by Durham County Council	228,868	Apr - Jun 2015	229,737	GREEN	238,557	GREEN			
149	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.5	Apr - May 2015	7.7	GREEN	6.4	GREEN	7.9	8.1*	2013/14
									GREEN	GREEN	
150	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.1	Apr - May 2015	1.5	GREEN	1.0	AMBER	3.1	2*	2013/14
									GREEN	GREEN	
151	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13
									RED	RED	
152	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at	24.9	Apr 2013 - Mar 2015	26.0	RED	28.2	RED			

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
		least moderate intensity on at least three days a week									
<b>Altogether Safer</b>											
153	CASAS 12	Overall crime rate (per 1,000 population)	12.3	Apr - Jun 2015	49.7	Not comparable [6]	12.7	GREEN			
154	CASAS 24	Rate of theft offences (per 1,000 population)	5.1	Apr - Jun 2015	21.8	Not comparable [6]	5.7	GREEN			
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	11.0	Apr - Jun 2015	44.5	Not comparable [6]	11.2	GREEN			
156	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	63.2	2014/15	62.5	GREEN	58.8	GREEN		59.4** GREEN	Oct 2013 - Sep 2014
157	CASAS 15	Number of police reported incidents of anti-social behaviour	5,761	Apr - Jun 2015	23,235	Not comparable [6]	6,568	GREEN			
158	CASAS 22	Number of hate incidents	74	Apr - Jun 2015	311	Not comparable [6]	109	NA			
Page 1 of 1	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month	28.2	Jul 2012 - Jun 2013	27.3	RED	27.9	AMBER	26.2 RED		Jul 2012 - Jun 2013

Page 92	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
		period									
160	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	40.9	Jul 2012 - Jun 2013	38.7	RED	37.5	RED	36.6		England - Jul 2012 - Jun 2013 NE - 2012/13
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	13.2	Apr - Jun 2015	12.3	RED	14.0	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	30.8	Apr - Jun 2015	32.4	GREEN	30.7	AMBER			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	35	Jan - Mar 2015	181	Not comparable [6]	42	GREEN			
		Number of fatalities	2				3				
		Number of seriously injured	33				39				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	4	Jan - Mar 2015	23	Not comparable [6]	1	RED			
		Number of fatalities	0				0				
		Number of seriously injured	4				1				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13
									RED	RED	

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
		Healthier)									
<b>Altogether Greener</b>											
166	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.08	2014/15	1.56	GREEN	1.56	GREEN	8.10 GREEN		2013/14
167	NS15	Number of fly-tipping incidents	7,674	Jul 2014 - Jun 2015	8,779	GREEN	9,693	GREEN			
168	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	66,206	Jun 2014 - May 2015	67,556	RED	28,944	GREEN			
169	REDPI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham	39.0	As at Dec 2012	41.2	RED	41.2	RED	14.0 GREEN	20* GREEN	2012
170	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	215.72	As at Jun 2015	217.17	Not comparable [2]	207.79	Not comparable [2]			
<b>Altogether Better Council</b>											
171	NS43a	Number of customer contacts - face to face	202,511	Jul 2014 - Jun 2015	219,756	NA	263,689	NA			
172	NS43b	Number of customer contacts -telephone	1,000,168	Jul 2014 - Jun 2015	989,422	NA	986,641	NA			
173	NS43c	Number of customer contacts - web forms	17,213	Jul 2014 - Jun 2015	16,886	NA	18,274	NA			

Page 94	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
174	NS43d	Number of customer contacts - emails	15,775	Apr - Jun 2015	NA	NA [1]	NA	NA [1]			
175	RES/013	Staff aged under 25 as a percentage of post count	5.54	As at Jun 2015	5.52	NA	5.47	NA			
176	RES/014	Staff aged over 50 as a percentage of post count	39.27	As at Jun 2015	38.8	NA	38.02	NA			
177	RES/LPI/011a	Women in the top five percent of earners	52.36	As at Jun 2015	52.03	NA	51.44	NA			
178	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.53	As at Jun 2015	1.53	NA	1.47	NA			
179	RES/LPI/011ci	Staff with disability as a percentage of post count	3.99	As at Jun 2015	2.73	NA	2.79	NA			
180	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	115,924.44	Apr - Jun 2015	1,146,867.00	NA	629,272.88	NA			
181	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	38,091.06	Apr - Jun 2015	131,568.00	NA	62,342.77	NA			
182	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.7	As at Feb 2015	22.7	AMBER	23.6	GREEN	16.6	23.3*	As at Feb 2015
183	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	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
		<b>Children and Young People)</b>							<b>RED</b>	<b>GREEN</b>	
184	ACE019	Percentage of households that need to spend more than 10% of their income on fuel to maintain an adequate standard of warmth	17.9	2012	19.5	<b>GREEN</b>	19.5	<b>GREEN</b>	13.9	17.8*	2012
185	RES/034b	Staff - total headcount (excluding schools)	8,668	As at Jun 2015	8,954	NA	9,190	NA			
186	RES/035b	Staff - total full time equivalent (excluding schools)	7,099	As at Jun 2015	7,450	NA	7,604	NA			
187	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.86	Jul 2014 - Jun 2015	4.8	<b>RED</b>	4.71	<b>RED</b>			
188	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	47.51	Jul 2014 - Jun 2015	45.02	<b>GREEN</b>	48.14	<b>RED</b>			
189	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	14	Apr - Jun 2015	15	N/A	16	NA			

[1] Due to changes to the definition data are not comparable/available

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

[3] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%

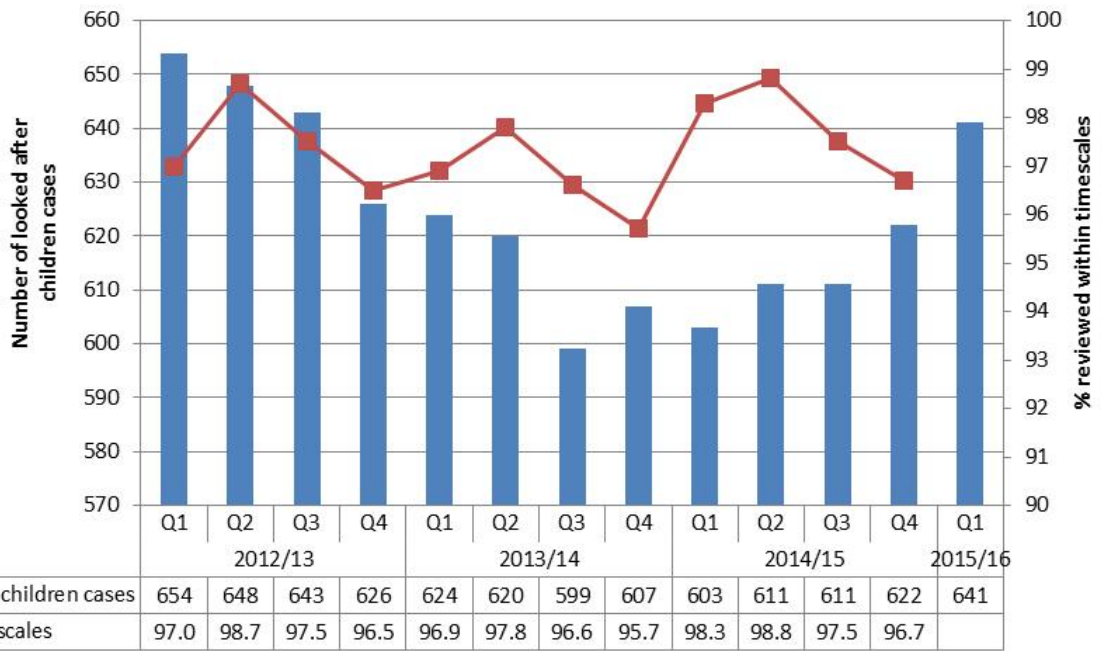
[4] Annual target

[5] The new website went live in April and a dip in web traffic is inevitable until Google re-indexes the site

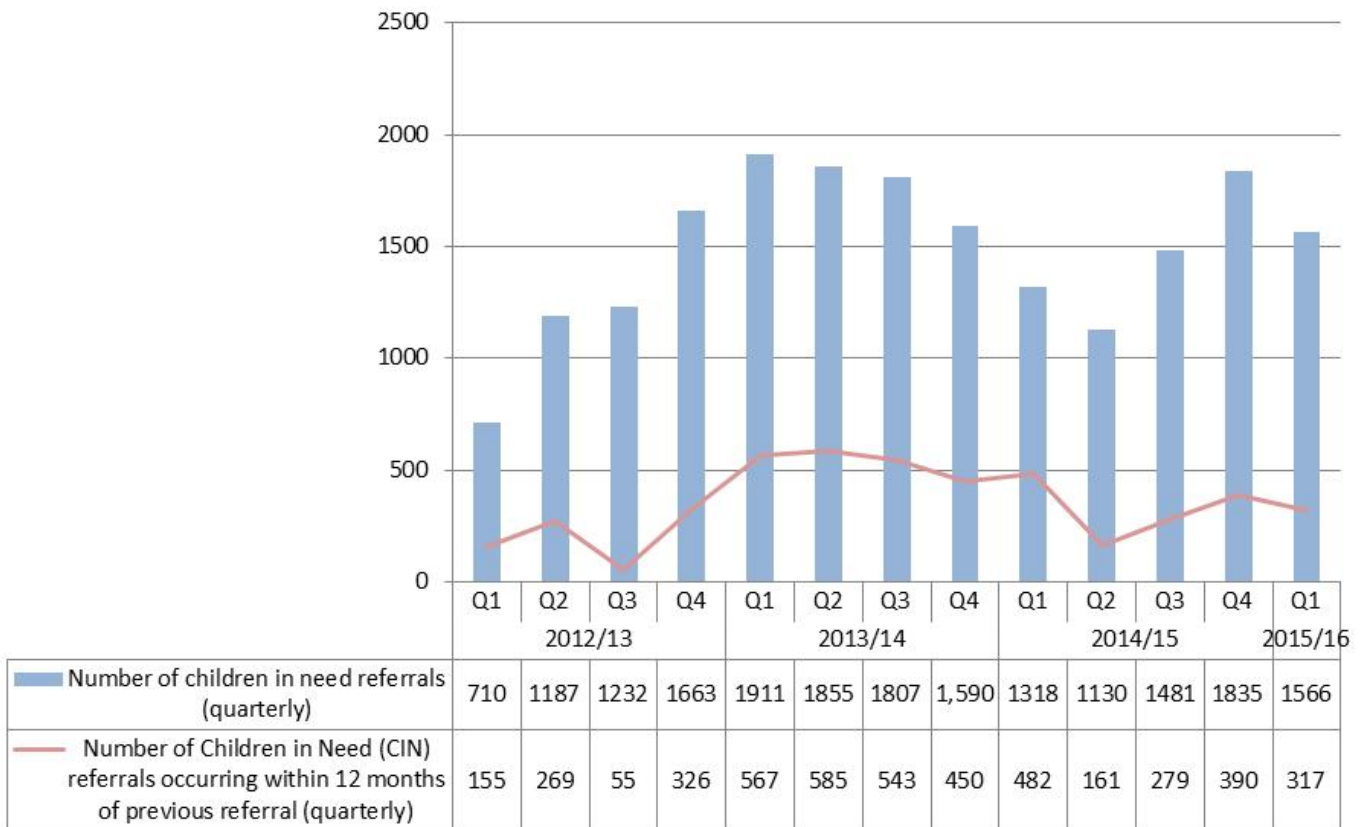
[6] Data cumulative so comparisons are not applicable



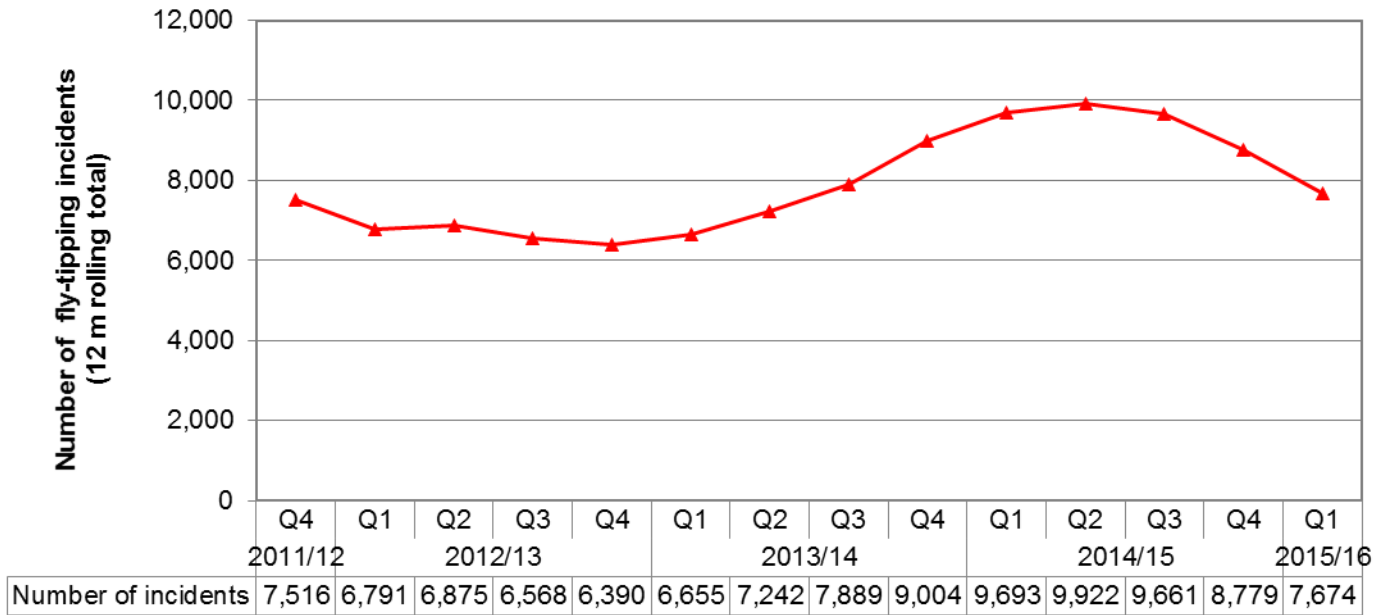
**Chart 3 - Number of looked after children cases**



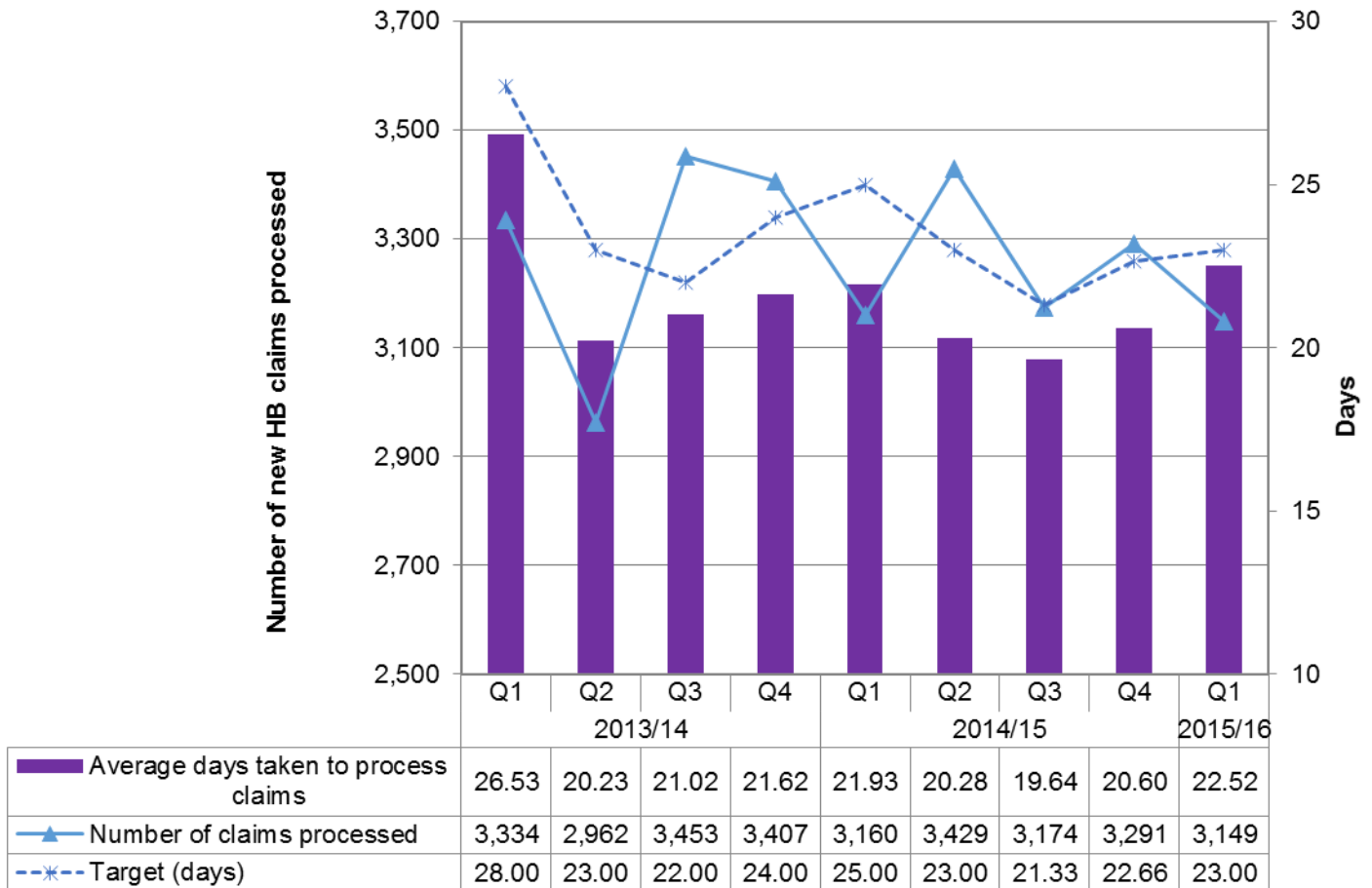
**Chart 4 - Children in need referrals within 12 months of previous referral**



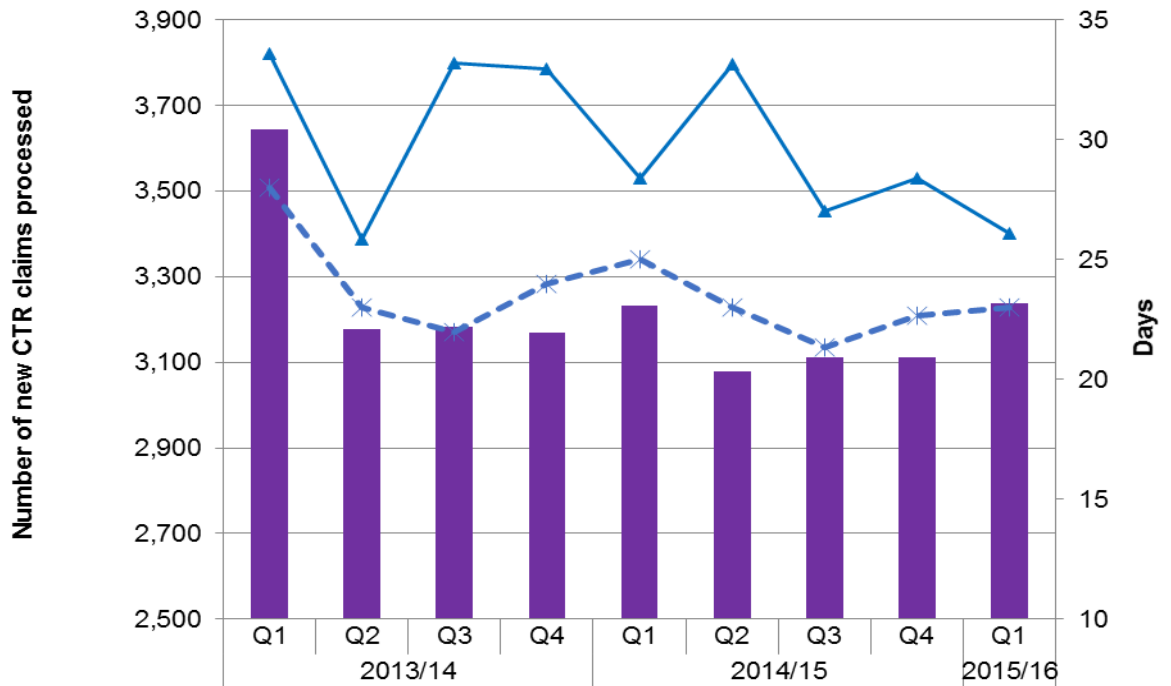
**Chart 5 – Fly-tipping incidents**



**Chart 6 – Housing Benefits – new claims**

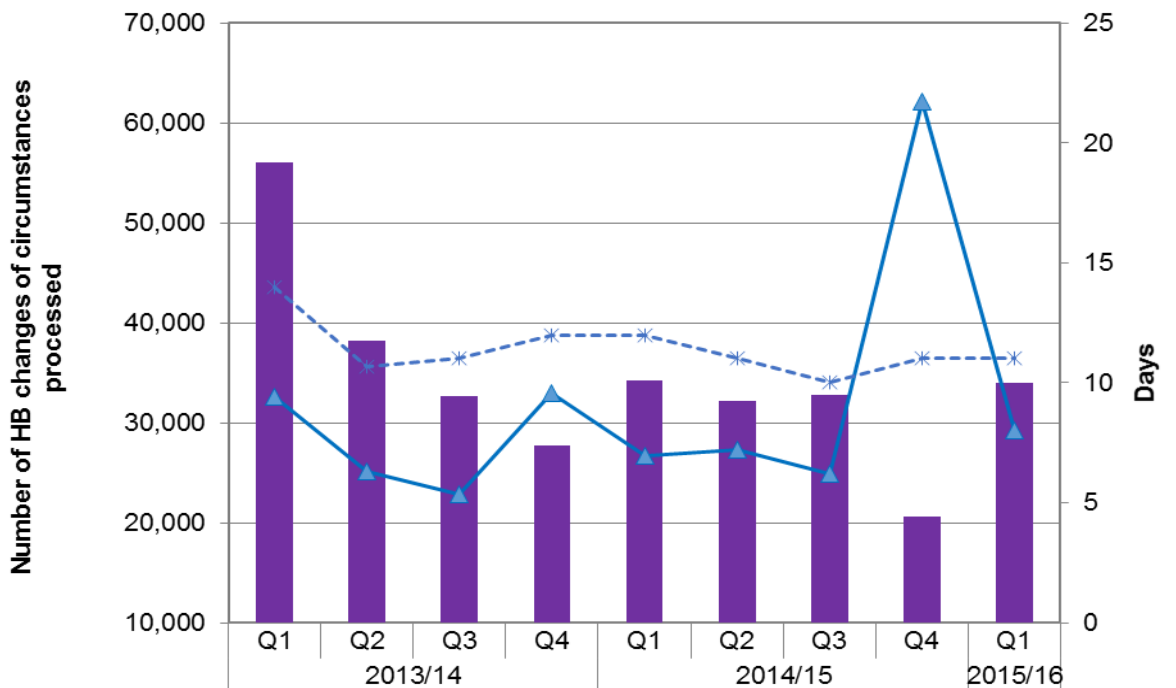


**Chart 7 – Council Tax Reduction – new claims**



Average days taken to process claims	30.46	22.11	22.18	21.93	23.1	20.31	20.90	20.93	23.16
Number of claims processed	3,822	3,389	3,801	3,787	3,531	3,798	3,453	3,531	3,401
Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00

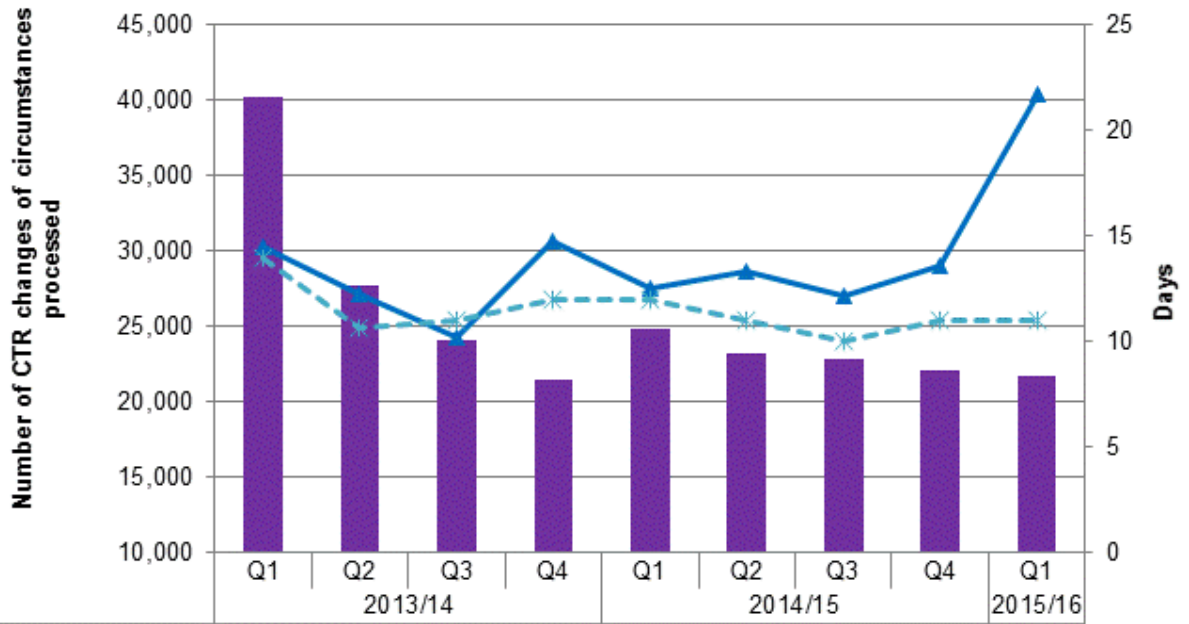
**Chart 8 – Housing Benefits – changes of circumstances**



Average days taken to process	19.18	11.74	9.45	7.36	10.11	9.24	9.47	4.43	10.01
Number of changes of circumstances processed	32,574	25,152	22,873	33,015	26,679	27,308	24,881	62,175	29,207
Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00

The way in which the change of circumstance is processed changed this quarter which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Data previously reported regarding volume is therefore not comparable.

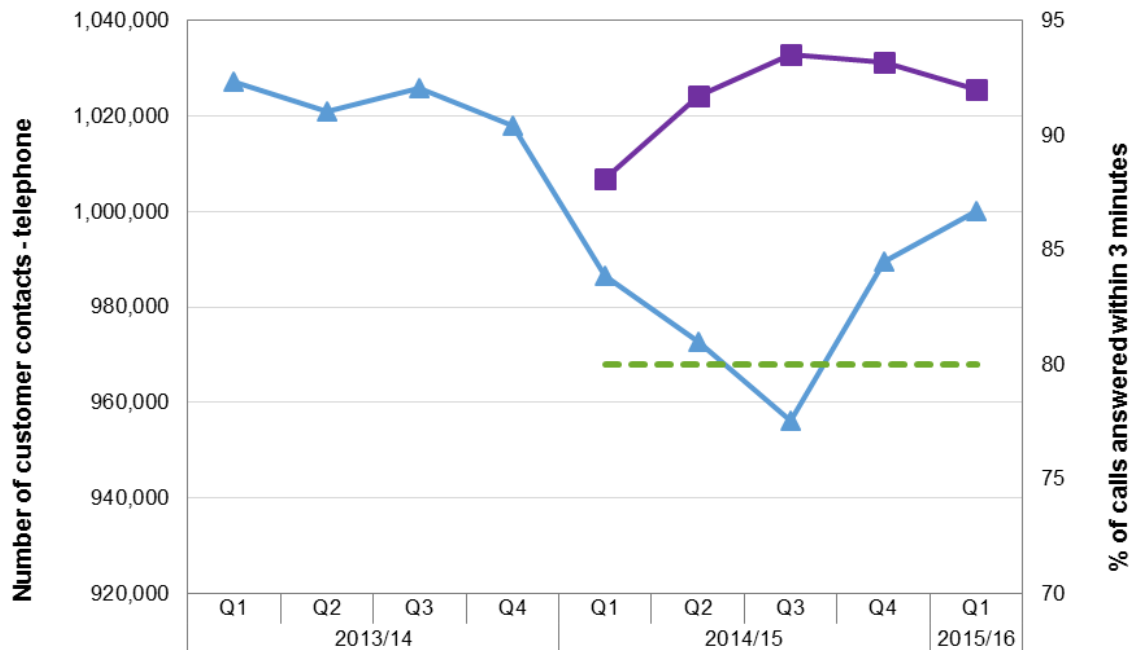
**Chart 9 – Council Tax Reduction – changes of circumstances**



	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	2013/14				2014/15				2015/16
■ Average days taken to process	21.59	12.68	10.05	8.17	10.65	9.43	9.20	8.62	8.34
▲ Number of changes of circumstances processed	30,326	27,215	24,319	30,707	27,570	28,732	27,090	29,043	40,416
-* Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00

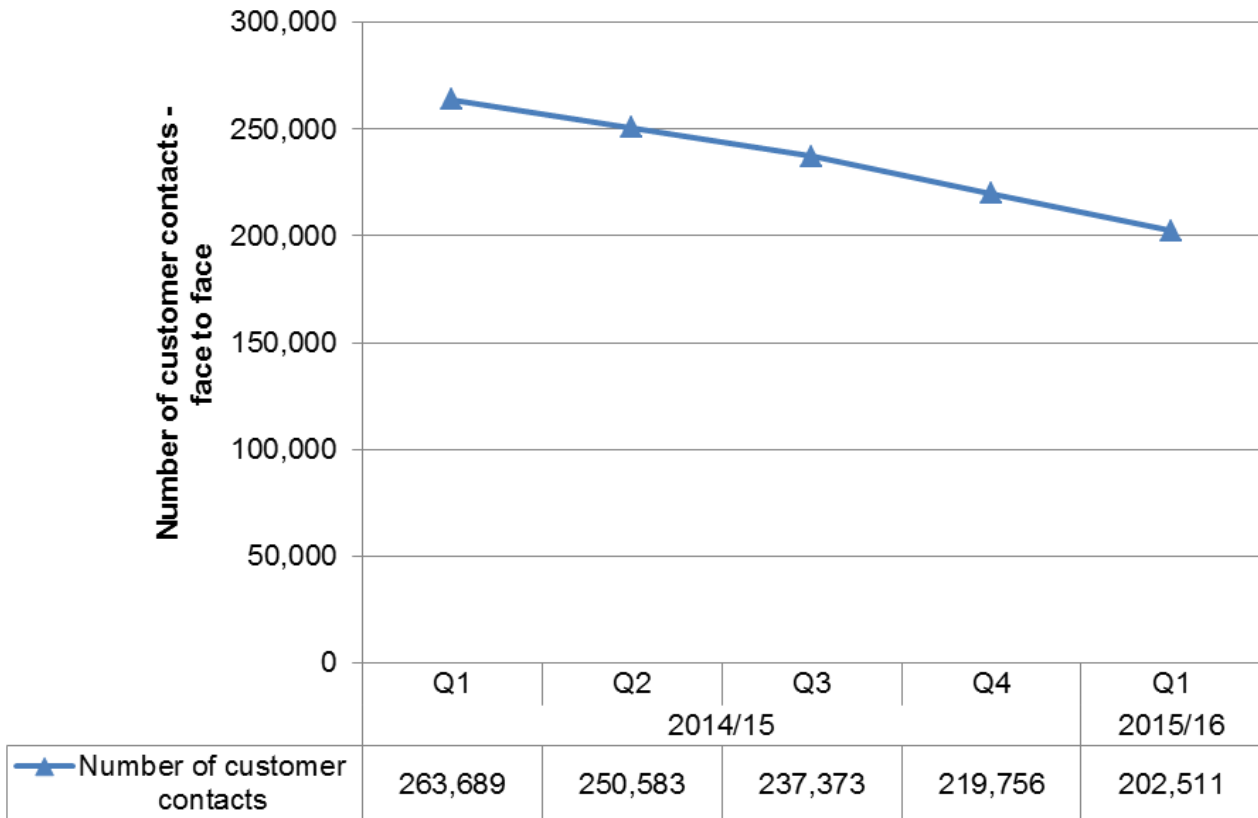
The way in which the change of circumstance is processed changed this quarter which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Data previously reported regarding volume is therefore not comparable.

**Chart 10 - Telephone calls**

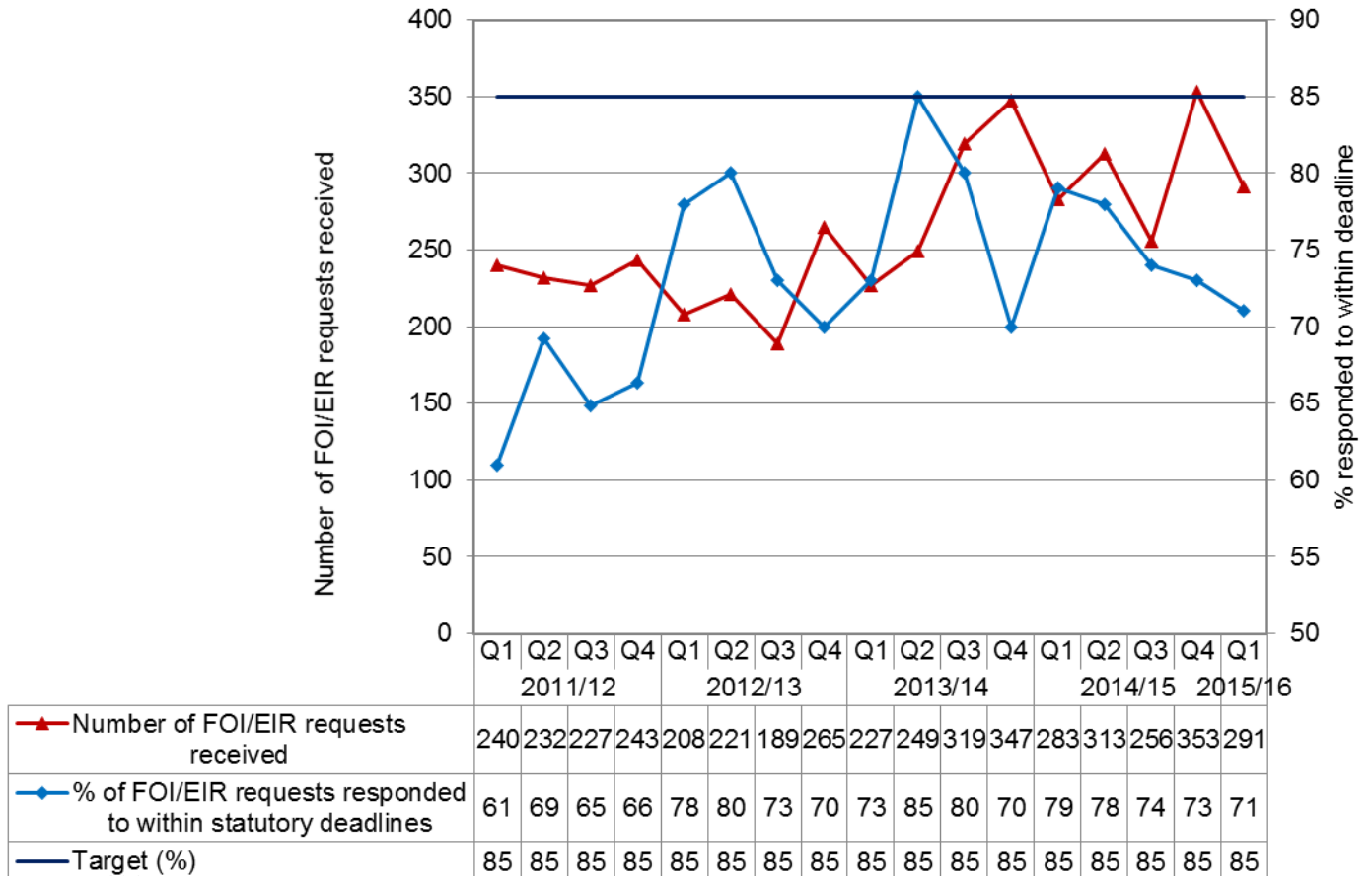


	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	2013/14				2014/15				2015/16
▲ Number of customer contacts - telephone	1,027,171	1,020,877	1,025,771	1,018,021	986,641	972,668	956,196	989,422	1,000,168
■ Percentage of calls answered within 3 minutes					88	92	94	93	92
- - - Target - 3 minutes (%)					80	80	80	80	80

**Chart 11 – Face to face contacts**



**Chart 12 – Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests**





**Overview and Scrutiny  
Management Board**

**18<sup>th</sup> September 2015**

**Drug Strategy 2014-17 Update**



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**Report of Anna Lynch, Director of Public Health**

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**Purpose of the Report**

1. This report provides members of Overview and Scrutiny Management Board with an annual progress report on the delivery of actions of the Drug Strategy for County Durham.

**Background**

2. Overview and Scrutiny Management Board received a presentation as part of the consultation at it's meeting in September 2014 to which the committee responded and requested an update on progress. The Drug Strategy 2014-17 was adopted by Durham County Council's Cabinet in December 2014.

3. 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."*

4. The strategy has six strategic objectives under three themes:

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.

Restricting Supply

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

Building Recovery in our Communities

- 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.

5. A multi-agency implementation group has been established to oversee the implementation of the strategy and meets on a bi-monthly basis to monitor performance and the implementation of the action plan.

### **Changes to commissioned services**

6. The drug and alcohol services across County Durham have been through a comprehensive review and recommissioning process. As a result, Lifeline was awarded the contract for the new integrated drug and alcohol service for both adults and young people in County Durham. Their contract began on 1<sup>st</sup> April 2015.

### **Current performance**

7. There are two performance indicators reported corporately which directly relate to the Drug Strategy:
  - Percentage of successful completions of those in drug treatment – opiates; and
  - Percentage of successful completions of those in drug treatment – non-opiates.
8. The percentage of successful completions of those in drug treatment – opiates had a target of 7.9% with current reported performance of 7.1%. This shows an improvement when compared to the previous 12 months (6.1%).
9. The percentage of successful completions of those in drug treatment – non-opiates had a target of 40.4% with current reported performance of 40.1%. This shows an improvement when compared to the previous 12 months (34.2%).

### **Developments to date**

10. Increasing the awareness and understanding of drugs is a strategic objective within the strategy. In order to do this a number of actions have already been implemented:
  - A social marketing plan has been developed which includes a training plan and is in the process of being implemented – this includes Novel Psychoactive Substances (NPS)/Legal Highs;
  - In the first 6 months of 2015 1145 young people from 21 schools were given education sessions on drugs;

- Presentations around “legal highs” have been delivered to a number of partners to raise their awareness on the issues;
  - A good practice guide has been developed for schools and includes illegal drugs, caffeine and legal highs;
  - A report into the misuse of over the counter medicines has been completed following which guidance for approaching people suspected of misusing and highlighting referral pathways will be produced for Pharmacies.
11. To have fewer people taking up drug use and break the inter-generational path to drug misuse and dependency the following actions have been undertaken:
- A number of ambassadors have been trained and have taken up post in the new drug and alcohol integrated service;
  - Work is underway with the Stronger Families project to enhance pathways with the recovery service;
  - Family support services have been commissioned.
12. Under the objective of reducing the supply of drug related incidents impacting upon communities and families:
- The Police and Crime Commissioner held a symposium of future drug policy to debate the decriminalisation of drug users;
  - Lifeline is linked into the Checkpoint programme providing three navigators, this ensures that people who use drugs receive early referral for support and treatment where required;
  - Intelligence led operations continue to take place across the County.
13. To ensure recovery is understood and visible in the community:
- County Durham Recovery Forum has been established and constituted;
  - Ambassador courses are being run to train and recruit additional ambassadors;
  - Mutual aid groups have been established across the North East prison estates;
  - Durham City is hosting the national recovery walk in September 2015;
  - A Dual Needs Strategy has been complete;
  - Referral pathways between Lifeline and Housing Solution Services have been developed.
14. To support people to successfully recover from their dependency, addressing both their health and social needs arising from their drug misuse:
- A review of community based and prison based drug and alcohol specialist treatment services has been undertaken and services for sectors have been recommissioned. Lifeline was successful in gaining

the contracts for the prison services across the North East as well as the community services in County Durham.

- The Dual Needs Strategy has been finalised which ensures clear pathways for patients who have substance use disorders together with mental health conditions.
- Pathways are in place to move people on from the Recovery Academy into independent housing.

15. To involve and support families and carers living with drug related issues:

- Family support services have been commissioned as part of the wider recovery commission.

16. The action plan will continue to be implemented and further updates provided to Overview and Scrutiny Management Board as requested.

### **Recommendation**

12. Members of the Committee are asked to:

- (a) Note the contents of the report;
- (b) Consider a progress report in 12 months.

### **Background Papers**

Drug Strategy 2014-17  
Drug Strategy Action Plan 2014-17

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**Appendix 1: Implications**

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**Finance – None**

**Staffing – None**

**Risk - None**

**Equality and Diversity/Public Sector Equality Duty – None**

**Accommodation - None**

**Crime and Disorder – None**

**Human Rights – None**

**Consultation – None**

**Procurement – None**

**Disability Issues – None**

**Legal Implications – None**

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**Overview and Scrutiny  
Management Board**

**18 September 2015**

**Notice of Key Decisions**

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**Report of Corporate Management Team  
Colette Longbottom, Head of Legal and Democratic Services**

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**Purpose of the Report**

- 1 To consider the list of key decisions that is scheduled to be considered by the Executive.

**Background**

- 2 New rules in relation to Executive decisions were introduced by The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, which came into force on 10 September 2012.
- 3 The regulations took away the requirement for the Executive to produce a Forward Plan of key decisions, however introduced that the decision maker cannot make a key decision unless a document has been published at least 28 clear days before the decision is taken, unless either a general exception or special urgency requirements have been met. The document which has to be published must state:
  - a) that the key decision is to be made on behalf of the relevant local authority
  - b) the matter in respect of which the decision is to be made
  - c) where the decision maker is an individual, that individual's name and title if any and where the decision maker is a decision making body, its name and list of its members
  - d) the date on which or the period within which the decision is to be made
  - e) a list of the document submitted to the decision maker for consideration in relation to the matter of which the key decision is to be made
  - f) the address from which, subject to any prohibition or restriction on their disclosure copies of, or extracts from any document listed as available

- g) that other documents relevant to those matters may be submitted to the decision maker
  - h) the procedure for requesting details of those documents (if any) as they become available.
- 4 The requirements also apply to an exempt matter as previously it did not strictly have to be included in the Forward Plan. Now a publicity document must contain particulars of the matter, but may not contain any confidential exempt information or particulars of the adviser or political adviser or assistant.
- 5 Notices of key decisions that are being produced meet the legal requirements of publication, as well as continuing to provide information for a four month period. Members will therefore be able to consider key decisions as previously for the four month period.

### **Current Notice of Key Decisions**

- 6 The notice of key decisions that is attached to the report at Appendix 2, is the latest to be published prior to the papers for the Board being dispatched to members. The notice complies with the requirements for Cabinet to be able to take key decisions at the meeting on 16 September 2015. It also contained information on those key decisions that are currently scheduled to be considered by the Executive up to 31 December 2015.
- 7 The information in the Notice of Key Decisions provides the Overview and Scrutiny Management Board with the opportunity of considering whether it wishes to seek to influence any of these key decisions, or to request further information. Members are asked to note that this version of the Notice has been amended and includes a column which has been added to advise of the relevant Scrutiny activity.
- 8 In responding to the request of the Board for further information to be provided on any items that are removed from the previous notice without being considered by Cabinet, this information will be provided at the meeting.
- 9 If the Board wished to examine any of the key decisions, consideration would need to be given as to how this could be accommodated in the Overview and Scrutiny Work programme.

### **Recommendation**

- 10 You are recommended to give consideration to items listed in the notice.

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**Contact: Ros Layfield, Committee Services Manager Tel: 03000 269708  
Jenny Haworth, Head of Planning and Performance, ACE  
Tel: 03000 268071**

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## **Appendix 1: Implications**

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**Finance :** Will be reflected in each individual key decision report to Cabinet.

**Staffing:** Will be reflected in each individual key decision report to Cabinet.

**Risk:** Will be reflected in each individual key decision report to Cabinet.

**Equality and Diversity/ Public Sector Equality Duty:** Will be reflected in each individual key decision report to Cabinet.

**Accommodation:** Will be reflected in each individual key decision report to Cabinet.

**Crime and Disorder** Will be reflected in each individual key decision report to Cabinet.

**Human Rights:** Will be reflected in each individual key decision report to Cabinet.

**Consultation:** Will be reflected in each individual key decision report to Cabinet.

**Procurement:** Will be reflected in each individual key decision report to Cabinet.

**Disability Issues:** Will be reflected in each individual key decision report to Cabinet.

**Legal Implications:** Will be reflected in each individual key decision report to Cabinet.

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## SECTION ONE - CORPORATE

Ref. No.	Date of Decision (i.e. date of Cabinet meeting)	Description of Decision to be Made	Background Documents	Lead Cabinet Member	Main Consultees & Means of Consultation	Contact details for further information	Scrutiny Involvement
Corp/R/15/02	16/12/15	2016/17 General Fund Revenue and Capital Budget MTFP 6 and Council Plan and Service Plans	Cabinet report - 21 October 2015	Cllr Simon Henig and Cllr Alan Napier	The public will be consulted as well as Area Action Partnerships. A broad range of partner organisations will also need to be consulted. A full consultation plan will be developed but methods could include on-line responses, AAP fora and partnership fora.	Don McLure, Corporate Director, Resources Tel: 03000 261945 and Lorraine O'Donnell, Assistant Chief Executive Tel: 03000 268060	OSMB and CIOSC will have input into the formulation of the MTFP 6 and Council/Service Plans and provide member assurance into this development process.

**SECTION TWO -  
CHILDREN AND ADULTS SERVICES**

Ref. No.	Date of Decision (i.e. date of Cabinet	Description of Decision to be Made	Background Documents	Lead Cabinet Member	Main Consultees & Means of Consultation	Contact details for further information
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### SECTION THREE - REGENERATION AND ECONOMIC DEVELOPMENT

Ref. No.	Date of Decision (i.e. date of Cabinet meeting)	Description of Decision to be Made	Background Documents	Lead Cabinet Member	Main Consultees & Means of Consultation	Contact details for further information	Scrutiny Involvement
R&ED/16/14	16/12/15	Bishop Auckland Regeneration Framework Review		Cllr Neil Foster, Portfolio Holder for Economic Regeneration		Sarah Robson, Head of Economic Development and Housing 03000 267332	The Economy and Enterprise Overview and Scrutiny Committee has received information on the various masterplans for County Durham with an update on project delivery throughout the County scheduled for the meeting on 29 September, 2015.

## SECTION FOUR - NEIGHBOURHOOD SERVICES

Ref. No.	Date of Decision (i.e. date of Cabinet meeting)	Description of Decision to be Made	Background Documents	Lead Cabinet Member	Main Consultees & Means of Consultation	Contact details for further information
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**Overview and Scrutiny  
Management Board**

**18 September 2015**



**Information update from the  
Chairs of the Overview and  
Scrutiny Committees**

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**Report of Lorraine O'Donnell, Assistant Chief Executive**

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**Purpose of the Report**

- 1 To present to Members an information update of overview and scrutiny activity from 4 June 2015 to 18 September 2015.

**Background**

- 2 As previously agreed, a written report of Chairs' updates will be presented for information only to all Overview and Scrutiny Management Boards. Members of the Overview and Scrutiny Management Board are encouraged to get involved in any area of Overview and Scrutiny activity via thematic committees and/or talk to Scrutiny Committee Chairs and OS Officers on areas of project/overview activity.

**Updates**

- 3 Updates from Overview and Scrutiny Committees from 4 June 2015 to 18 September 2015.

**Corporate Issues Overview and Scrutiny Committee (CIOSC)**

<b><i>Update on Previous Reviews</i></b>	There are no systematic reviews to report on for this period.
<b><i>Scrutiny Review Activity</i></b>	<p>The Attendance Management Review Group met on 24<sup>th</sup> June, 13 July and 28<sup>th</sup> July 2015 and received information on:</p> <p>24 June 2015</p> <ul style="list-style-type: none"> <li>• Attendance Management Performance Information and data</li> <li>• Attendance Management training provided to managers</li> </ul> <p>13 July 2015</p> <ul style="list-style-type: none"> <li>• Attendance Management IT Systems and My View demonstration</li> <li>• The Role of Occupational Health in Attendance Management</li> </ul> <p>28 July 2015</p> <ul style="list-style-type: none"> <li>• Employee communications and engagement</li> <li>• Trade Union and Manager feedback on the Attendance Management Policy and procedures</li> <li>• Better health at Work Initiatives</li> </ul>

<b>Overview reports/ Presentations</b>	<p>CIOSC OSC on 23 July received reports and presentations on:</p> <ul style="list-style-type: none"> <li>• Q4 2014/15 Performance Management Report</li> <li>• Q4 2014/15 Customer Feedback: Complaints, Compliments and Suggestions</li> <li>• Corporate Complaints report and presentation</li> <li>• Review of the committees work programme</li> </ul>
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### **Safer and Stronger Communities Overview and Scrutiny Committee (SSC OSC)**

<b>Update on Previous Reviews</b>	There are no systematic reviews to report on for this period.
<b>Scrutiny Review Activity</b>	<p>20mph Working Group on 1 July 2015 received:</p> <ul style="list-style-type: none"> <li>• A presentation and provided a response to a revised prioritisation methodology for additional sites within the Schools 20 mph Part Time Speed Limits project</li> <li>• Progress of implementation of Phase 1 – verbal update</li> </ul> <p>SSC OSC Working Group on Drug Treatment Centres on 7<sup>th</sup> July received a presentation to update Members with progress of the Service review of drug treatment centres and the introduction of a new service model. Following the presentation, Members had a tour of the Recovery Centre at Peterlee.</p>
<b>Overview reports/ Presentations</b>	<p>SSC OSC on 19 June 2015 received reports and presentations on:</p> <ul style="list-style-type: none"> <li>• County Durham Youth Offending Service - Youth Justice</li> <li>• Novel Psychoactive Substances</li> <li>• Safe Durham Partnership – Draft Alcohol Harm Reduction Strategy Consultation</li> <li>• Quarter 4 2014/15 Performance Management Report</li> <li>• Council Plan 2015-2018 – Review of the Committee’s Work Programme</li> <li>• Overview and Scrutiny Review Report - Organised Crime</li> <li>• Police and Crime Panel</li> <li>• Safe Durham Partnership Update</li> </ul>

### **Economy and Enterprise Overview and Scrutiny Committee (E & E OSC)**

<b>Update on Previous Reviews</b>	There are no systematic reviews to report on for this period.
<b>Scrutiny Review Activity</b>	<p>The Tourism Working Group met on 6<sup>th</sup> July and:</p> <ul style="list-style-type: none"> <li>• Considered key findings of the review.</li> <li>• Formulated recommendations.</li> </ul>



<p><b>Overview reports/ Presentations</b></p>	<p>E&amp;E OSC on 23 June 2015 received reports/presentations on:</p> <ul style="list-style-type: none"> <li>• County Durham Economic Partnership – overview of opportunities and challenges.</li> <li>• Performance Management Report 2014/15 (Quarter 4)</li> <li>• RED Investment Planning – overview</li> <li>• Review of the Committee’s Work</li> <li>• Minutes of the County Durham Economic Partnership.</li> </ul> <p>Special E&amp;E OSC on 4<sup>th</sup> September 2015 received a presentation on:</p> <ul style="list-style-type: none"> <li>• Review of Tourism marketing activity undertaken by Visit County Durham</li> </ul>
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**Environment and Sustainable Communities Overview and Scrutiny Committee (Environment OSC)**

<p><b>Update on Previous Reviews</b></p>	<p>There are no systematic reviews to report on for this period.</p>
<p><b>Scrutiny Review Activity</b></p>	<p>The review of the Management of the Woodland Estate owned by Durham County Council will be presented to Cabinet at its meeting on 16 September.</p> <p>The light touch review of Parking on Council Land will have its first session on 14 September to consider context, benchmarking, parking on highways/verges, parking on grassed space and legislation. A further meeting will be held on 2<sup>nd</sup> October when members will formulate their recommendations.</p>
<p><b>Overview reports/ Presentations</b></p>	<p>Environment OSC on 8 July 2015 received reports/presentations on:</p> <ul style="list-style-type: none"> <li>• Community Action Team Update</li> <li>• Performance Management Report 2014/15 (Quarter 4)</li> <li>• Review of the Management of the Woodlands Estates owned by Durham County Council</li> <li>• Light Touch Review of parking on Council land</li> <li>• Review of the Committee’s Work Programme.</li> </ul>

## Children and Young Peoples Overview and Scrutiny Committee (CYP OSC)

<b>Update on Previous Reviews</b>	There are no systematic reviews to report on for this period.
<b>Scrutiny Review Activity</b>	
<b>Overview reports/ Presentations</b>	<p>CYP OSC on 25 June 2015 received reports/presentations on:</p> <ul style="list-style-type: none"> <li>• Young People not in Education Employment, or Training update</li> <li>• Performance Management Report 2014/15 (Quarter 4)</li> <li>• Local Safeguarding Children's Board Annual Report 2013/14</li> <li>• Draft Alcohol Harm Reduction Strategy</li> <li>• Review of the Committee's Work Programme</li> <li>• Summary of the minutes from the Children's and Families Partnership</li> </ul> <p>A Special Children and Young People's Overview and Scrutiny Committee will be held on 25 September which will focus on the transfer of 0-19 Children's Community Health Workforce to the County Council.</p>

## Adults, Well-being and Health Overview and Scrutiny Committee (AWH OSC)

<b>Update on Previous Reviews</b>	There are no systematic reviews to report on for this period.
<b>Scrutiny Review Activity</b>	
<b>Overview reports/ Presentations</b>	<p>AWH OSC held on 30<sup>th</sup> June received reports/presentations on:</p> <ul style="list-style-type: none"> <li>• Care Quality Commission</li> <li>• County Durham and Darlington NHS Foundation Trust Clinical Strategy Update</li> <li>• Health and Wellbeing Board Peer Review Findings</li> <li>• Draft Alcohol Harm Reduction Strategy</li> <li>• Performance Management Report 2014/15 (Quarter 4)</li> <li>• NHS Foundation Trust 2014/15 Quality Accounts</li> <li>• Review of the Committee's Work Programme</li> </ul> <p>Special AWH OSC held on 1<sup>st</sup> September received reports/presentations on:</p> <ul style="list-style-type: none"> <li>• Durham Dales, Easington and Sedgefield CCG - Review of Accident and Emergency Ambulance services – Findings of the Independent Review by North East Clinical Senate</li> <li>• Securing Quality in Health Services (SeQIHS) Project Update</li> <li>• The Care Quality Commission's Inspection Report into Tees, Esk and Wear Valleys NHS Foundation Trust and the emerging action plan.</li> <li>• County Durham Healthwatch Annual Report 2014/15</li> </ul>

## **Performance/Budget/Work Programme Reporting**

- 4 Information on both performance and outturn reports continue to be received and commented upon.

## **Recommendation**

- 5 Members are invited to receive the report and note the information contained therein.

**Background Papers:** Previous committee reports/presentations.

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## **Appendix 1: Implications**

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**Finance – N/A**

**Staffing – N/A**

**Risk – N/A**

**Equality and Diversity / Public Sector Equality Duty – N/A**

**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**