

21 June 2017

Report from the Cabinet



---

## Purpose of the Report

To provide information to the Council on issues considered by the Cabinet on 15 March 2017 to enable Members to ask related questions.

Members are asked to table any questions on items in this report by 2 pm on 20 June 2017 in order for them to be displayed on the screens in the Council Chamber.

## Contents

- Item 1 Forecast of Revenue and Capital Outturn 2016/17 – Period to 31 December 2016
- Item 2 Quarter Three 2016/17 Performance Management Report
- Item 3 Care Leavers Support Update
- Item 4 Oral Health Strategy
- Item 5 Integration of the Health and Social Care Services Update
- Item 6 Economic Activity in County Durham
- Item 7 Cultural Activity Impact Report

1. **Forecast of Revenue and Capital Outturn 2016/17 – Period to 31 December 2016**  
**Deputy Leader of the Council– Councillor Alan Napier**  
**Contact – Jeff Garfoot 03000 261946**

We have considered a report of the Corporate Director of Resources which provided Cabinet with an updated forecast of 2016/17 revenue and capital outturn, based on the period to 31 December 2016 including an updated forecast for the Council's Council Tax and Business Rates Collection Fund position at 31 March 2017.

This report updated Cabinet on the position presented on 16 November 2016 that showed the forecasted revenue and capital outturn based on expenditure

and income up to 30 September 2016, providing updates to these forecasts and revised forecast balances on general reserves and earmarked reserves at 31 March 2017. The report also included the updated forecasts for the Council Tax Collection Fund and Business Rates Collection Fund for 2016/17.

### **Revenue Outturn Forecast – Based on Position to 31 December 2016**

The following adjustments have been made to the original budget agreed by Full Council in February 2016:

- (a) agreed budget transfers between Service Groupings;
- (b) additions to budget for items outside the cash limit
- (c) planned use of or contribution to Earmarked Reserves (referred to at Appendix 4 of the report);

### **Capital**

On 16 November 2016 Cabinet received a report which provided details of the 2016/17 Capital Programme which included the original budget reported to the Member Officer Working Group (MOWG) in May 2016, the revised budget reported to MOWG in October 2016 as well as the actual expenditure incurred as at September 2016 and the proposed outturn.

Budget managers in all Services continually monitor the schemes for which they are responsible and all changes to capital budgets are submitted to MOWG for consideration. Since the previous report to Cabinet, MOWG has considered further revisions to the capital programme, due to the additional resources received by the authority and requests for reprofiling as budget holders review their capital schemes. The revised 2016/17 Capital Programme approved by Cabinet on 16 November 2016 is £135.075 million.

The report also provided details on the position in respect of Council Tax and Business Rates Collection Funds.

### **Decision**

We have:

- (a) noted the projected change in the Council's overall financial position for 2016/17;
- (b) agreed the proposed 'sums outside the cash limit' for approval;
- (c) agreed the revenue and capital budget adjustments;
- (d) noted the forecast use of Earmarked Reserves;
- (e) noted the forecast end of year position for the Cash Limit and General Reserves;

- (f) noted the position on the Capital Programme and the Collection Funds in respect of Council Tax and Business Rates.

**2. Quarter Three 2016/17 Performance Management Report  
Leader of the Council – Councillor Simon Henig  
Contact – Jenny Haworth 03000 268071**

We have considered a report of the Director of Transformation and Partnerships which presented progress against the council's Corporate Performance framework by Altogether Priority theme for the third quarter of the 2016/17 financial year, covering the period October to December 2016.

Despite the ongoing effects of austerity on the council, performance levels continue to improve or be maintained in many key areas. The council has identified job creation as its key priority. This quarter County Durham has experienced its highest employment rate since December 2008. Final educational attainment results confirm that children in Durham are performing well across the different key stages. Low levels of delayed transfers of care from hospital continue. People killed and seriously injured in road traffic accidents have reduced substantially compared to last year. Surveys show that streets and open spaces continue to have lower levels of litter, detritus and dog fouling than nationally.

In other areas we see a pattern of increasing needs or demand, and some performance challenges. Work continues to improve children's services. There has been a significant increase in the number of looked after children since the same time last year due to an increased focus on neglect and greater social worker oversight. The increased rate in Durham now more closely reflects levels across the North East, which are higher than the national average. Childhood obesity levels remain an issue. Suicide in County Durham continues to rise. Whilst suicides are rising nationally the increase is higher in Durham. Adults, Wellbeing and Health Overview and Scrutiny Committee are currently carrying out a review in this area. Fly-tipping incidents continue to increase from their low point at the same time last year although media coverage has shown this to be a national problem.

**Decision**

We have:

- (a) Considered and commented on the council's performance at quarter three.
- (b) Agreed the changes to the Council Plan outlined below:

**Altogether Wealthier**

- (i) Delivery of physical regeneration improvements in Crook Town Centre has been delayed from December 2016 to April 2017 due

to a late submission of the planning application, which delayed the exchange of contracts.

- (ii) Agreeing a programme of works for Festival Walk at Spennymoor is behind target from December 2016 to March 2017 due to a delay affecting demolition.
- (iii) Delivery of access improvements to Durham rail station has been delayed from October 2016 to March 2017. Commencement of the work was postponed until January 2017 following a utility strike.
- (iv) Work to develop and improve the strategic cycle route network across County Durham has been delayed from March 2017 as negotiations to purchase land, which will reduce the scale of alterations to the existing carriageway, take place. The revised date is to be confirmed.
- (v) Support the development of the North East Local Transport Plan and lead on the development of the associated County Durham supporting strategies by December 2017 has been delayed until January 2018 due to delays with the consultation strategy.
- (vi) Securing a developer for the North East Industrial Estate in Peterlee has been delayed from March 2017 to March 2018. Considering the time required to complete internal processes, the remaining acquisitions (eight sites) are targeted to be completed in the current and next financial year.
- (vii) The implementation of the new Durham Cinema Partnership Development Phase two and three has been delayed from October 2016 to December 2017. Phase two and three have been amalgamated and the deadline extended to reflect the scale of the project and the intended structural works.
- (viii) Development of a new operating model for Bishop Auckland Town Hall to increase income generation through improving the range of facilities, public interest and access by October 2016 is behind target with the completion date revised to March 2017. The delay is to allow for identification and development of the preferred operating model.

### **Altogether Safer**

- (ix) Delivery of phase two of the Stronger Families Programme to 4,360 families by March 2019 is behind target and the completion date has been revised to March 2020. Performance has been affected by delays in the Department of Communities and Local Government publishing the frameworks and guidance, and increased complexities and challenges in turning around families.

### **Altogether Greener**

- (x) The commission of a replacement Waste Transfer Station at Thornley Waste Transfer site has been delayed from November 2016 to May 2017. The construction start date was delayed due to extended discussions over design changes but this is now progressing well.
- (xi) The review of the location of fleet vehicles to align with service delivery areas by October 2016 is behind target and the completion date has been revised to September 2017. Refuse vehicles have been relocated from Meadowfield to Hackworth Road, Peterlee in-line with service user requirements. Discussions with additional service users have been delayed due to the restructure of Fleet Services.

### **Altogether Better Council**

- (xii) The publishing of an annual Public Sector Equality Duty update including an annual workforce profile has been delayed from December 2016 to April 2017 due to other priorities.
- (xiii) As part of the renewal of the County Durham Partnership (CDP), the development and implementation a programme of change has been delayed from December 2016 to March 2017, due to the ongoing partnership review as part of the Transformation Programme.
- (xiv) Submission of the funding application to Heritage Lottery Fund for delivery of the archive project is delayed, due to the ongoing work to identify a preferred site with revised dates not yet available.
- (xv) The undertaking of a council wide employee survey in line with agreed scrutiny recommendations has been deferred from October 2016 to March 2017. It has taken more time than initially envisaged with the emerging approaches to surveying staff on mental health and wellbeing issues.
- (xvi) Development of a countywide Cemetery Policy has been delayed from December 2016 to December 2017. The existing Cemetery Policy has been reviewed and work is ongoing with colleagues in Assets on the available land to complete the assessment work which requires more time.
- (xvii) The review of public conveniences to ascertain the distribution and standard of provision to inform future countywide proposals by December 2016 is behind target with a revised completion date of March 2017.

## **Deleted actions**

### **Altogether Better Council**

(xviii) Develop a corporate approach for workforce planning will be considered in more detail as part of the work of the Transformation Programme and is therefore to be deleted.

### **3. Care Leavers Support Update** **Cabinet Portfolio Holder – Councillor Olwyn Gunn** **Contact – Carole Payne 03000 268657**

We have considered a report of the Corporate Director of Children and Young People's Services which provided an update on the actions taken by Durham County Council to support Care Leavers as well as on the related policy developments, details of which were contained in Appendix 2 of the report.

Care Leavers are young people who have been in the care of the local authority for 13 weeks or more at any time. The Council is responsible for them as corporate parents. Durham County Council has recognised that this group of young people is particularly vulnerable and has taken a range of actions to improve their outcomes.

The new and emerging policy developments contained in the Children and Social Work Bill as well as the 'Keep on Caring' strategy require the Council to develop and improve some aspects of current provision. The following actions will be carried out:

- (a) Extension of access to Personal Advisers to the age of 25;
- (b) Development of a Local Offer for Care Leavers;
- (c) Further strengthening of the corporate parenting principles throughout the Council with the governance review of the Corporate Parenting Panel;
- (d) Joint work between CYPS and DWP to establish the Universal Credit access pathway for Care Leavers before they reach 18 years of age as well as to identify training needs for Personal Advisers in relation to Universal Credit;
- (e) Addressing the impact of changes to the immigration law announced in the Immigration Act 2016 on Care Leavers. This area of work is currently being considered by Durham County Council

Durham County Council has already incorporated a number of actions into its practice in order to provide comprehensive support to Care Leavers:

- (a) Completion of 'Staying Close' a requirement for young people leaving residential care on an individual care-planning basis. The Care Leaver Accommodation and Support Protocol (CLASP) to initiate the planning process including considering housing options when Looked After Children reach the age of 16. Incorporation of the 'Staying Put' duty for young people

- leaving foster care into day-to-day practice and housing provision procedures;
- (b) Provision of comprehensive education, employment and training support to Care Leavers via a project co-ordinator who works closely with the three Durham Works Transition Workers to maximise looked after young people and Care Leavers' employment opportunities;
  - (c) Establishment and implementation of specialist mental health and substance misuse pathways for all young people including Care Leavers;
  - (d) Development and implementation of a Care Leavers Strategy (2015-2018) and Care Leavers Action Plan (2015-2018) in accordance with the national Care Leavers Strategy;
  - (e) The Chief Executive continues to champion the needs of Care Leavers and meets with them on a regular basis.

## **Decision**

We have:

- (a) Noted the content of the report;
- (b) Endorsed the additional actions to be undertaken to ensure Care Leavers are provided with the skills and knowledge to maintain independent and fulfilling lives.

## **4. Oral Health Strategy Cabinet Portfolio Holder – Councillor Lucy Hovvels Contact – Gill O'Neill 03000 267696**

We have considered a joint report of the Corporate Director of Adult and Health Services and the Interim Director of Public Health which presented the Oral Health Strategy for County Durham for agreement.

The National Institute for Health and Care Excellence (NICE) Public Health 55 Guidance made 21 recommendations to improve the oral health of communities. The first recommendation is the development of a stakeholder group that in turn will assist in the development of a strategy to deliver the majority of the other recommendations. The oral health strategy group has been established and has developed an oral health strategy.

The development of the strategy has been led by a multi-disciplinary steering group consisting of members taken from the local dental network, paediatricians, dental anaesthetists, Durham County Council Children's Services, Health Visiting Services, Durham County Council Commissioning for Adult Services, Public Health and Public Health England (PHE). A consultation process sought the views of the public, key stakeholders, partnership groups and Overview and Scrutiny Committees across County Durham. There was significant support for the Oral Health Strategy and its aims to improve oral health in County Durham.

Feedback from consultation suggested amendments to the Action Plan. This included the possible expansion of certain actions to include a wider cohort of people, or amendments to terminology to reflect the current provision of dental health within County Durham. These amendments have been made to the Action Plan, and will be analysed and progressed by the Oral Health Steering Group once the Action Plan is operational. The Oral Health Steering Group will implement the Action Plan and ensure a partnership approach to the agenda.

## **Decision**

We have agreed the Oral Health Strategy.

### **5. Integration of the Health and Social Care Services Update Cabinet Portfolio Holder – Councillor Lucy Hovvels Contact – Lee Alexander 03000 267354**

We have considered a report of the Corporate Director of Adult and Health Services on the further integration of health and social care services.

A previous report presented to Cabinet on 16 September 2015 provided an overview of the changes required to implement Part 1 of the Care Act 2014 and included an update on the transformation of Adult Care in County Durham. The duties and requirements of the Care Act 2014, which came into force on 1 April 2015, are now fully embedded and change the way adult social care and support is designed, commissioned and delivered promoting integration with the NHS and other health-related services. As part of the Spending Review 2015, the Government announced a requirement that all local areas integrate health and social care services by 2020.

Health and Wellbeing Boards are responsible for promoting integrated working between commissioners of health services, public health and social care services, for the purposes of advancing the health and wellbeing of the local population. The Local Government Association Health and Wellbeing Board Peer Review Challenge in 2015 acknowledged the great deal of work already undertaken towards integrated working through joint working in County Durham. The Peer Team also considered that the strength of the partnership and the maturity of the Health and Wellbeing Board provides the ideal preconditions for Durham to be exploring how to push boundaries and look for more radical options in extending health and social care integration. To progress the further development and implementation of integrated services across County Durham, a Director of Integration has been appointed, for a 2-year period. A key part of this role will be to implement a Community Hub model as previously discussed with members of the Health and Well-Being Board.

The integration of health and social care is moving at pace, in order to meet the demands of an increasing and ageing population with more complex health and social care needs and responding to the extremely challenging financial context of Local Government.



## **Decision**

We have:

- a) Noted the contents of the report.
- b) Agreed to receive further updates in relation to Integration of Health and Social Care Services on a six monthly basis.

### **6. Economic Activity in County Durham Cabinet Portfolio Holder – Councillor Carl Marshall Contact – Sarah Robson 03000 267322**

We have considered a report of the Corporate Director of Regeneration and Local Services which provided an overview of activity to support the economy of County Durham over the last 12-18 months and sought endorsement of proposed activity for the coming year.

The Sustainable Community Strategy sets out a clear direction for Council activity with growth within the economy being identified as the number one priority. The County Durham Regeneration Statement underpins the Sustainable Communities Strategy and outlines how the underlying ambition of creating sustainable places where people want to live, work, invest and visit can be achieved. The objectives of the priority theme of 'Altogether Wealthier' are:

- Thriving Durham City
- Vibrant and Successful Towns
- Competitive and Successful People
- Sustainable Neighbourhoods and Rural Communities
- A Top Location for Business

In addition to 'Altogether Wealthier' the service groupings activities contribute towards Altogether Greener, Altogether Better for Children and Young People and Altogether Better Council. In order to deliver against these objectives there has been continued focus on the key themes of:

- Place based regeneration and growth;
- Increased employment and training opportunities;
- Developing County Durham for business attraction and growth;
- Continued focus on financial and social inclusion.

This work has been undertaken at a time of major change in the operating environment of local government with the most significant reductions in public

spending ever undertaken by a national government. The report provided evidence of success which is a major step forward in delivering an altogether wealthier County Durham.

The future approach will be delivered through the Councils continued commitment to improving the economy of County Durham. This will ensure a joined up approach to economic development, transport, housing, skills and financial and social inclusion. Work will continue on developing the County Durham Plan which will shape the county up to the year 2033, guiding the amount of new development needed for housing, potential job creation and future retail spaces as well as what infrastructure is needed to support these, such as transport, schools and green spaces. Work is currently paused to integrate the details of the Housing White Paper recently published.

Funding for major transport projects will continue to be sought which help reduce congestion and facilitate development. A number of projects aimed at supporting businesses in County Durham to grow, thereby supporting the economy will be progressed.

## **Decision**

We have:

- (a) noted the positive achievements of the last 12-18 months;
- (b) endorsed the activity proposed for 2017.

## **7. Cultural Activity Impact Report Cabinet Portfolio Holder – Councillor Ossie Johnson Contact – Stephen Howell 07889995427**

We have considered a report of the Corporate Director of Regeneration and Local Services updating on the County's Cultural Programme. The report reflected on the recent achievements of the county wide programme and sought support for future cultural activity.

The County's cultural assets and creative output continue to grow. They now not only attract considerable visitors and inward investment but enhance the Council's and County's reputation on a local, regional, national and international level, with residents, visitors and investors alike. This continued growth has been the result of a number of factors including public, private and third sector's collective ambition and investment in the value and impact of cultural activity. Growth through the Cultural sector continues to be part of the Council's planning for regeneration and economic development.

County Durham's cultural offer continues to grow year on year and is estimated to be reaching circa £50 million annual expenditure, employing over 2000 people, whilst engaging over 100 apprentices and delivering 1000s of volunteer experiences. The wider sector now provides millions of opportunities to engage with art and culture for residents and visitors alike,

generating an income of circa £20 million per annum across the County. There are a wide number of benefits that can be gleaned from an active arts and cultural sector; all of which County Durham has benefited from through its on-going investment in culture. In terms of reviewing these, and encompassing the focus of the County's vision it is helpful to consider these under two broad areas namely economic impact and place shaping and reputation benefits.

Whilst the cultural sector is funded predominantly from earned income it continues to require public subsidy in most instances. This comes from both national and local resources and is a vital ingredient in sustaining the offer. Bowes, Beamish, Forge and Tin Arts, together with the County Council are National Portfolio Organisations funded by Arts Council England to enhance sustainability and grow their offer. This programme alone has attracted over £3 million, over 3 years, into the County. It is vital that the sector retains the ability and creative ambition to continue to access these resources. The Council also directly and indirectly funds many aspects of the cultural offer again vital to benefits of the sector.

### **Decision**

We have:

- (a) recognised the impact of the cultural sector within the county including that made directly by the Council;
- (b) continued to support and celebrate the sector in its achievements;
- (c) endorsed the future programme of cultural activity planned across the County.

**Councillor S Henig  
Leader of the County Council**

13 June 2017