
CHIEF EXECUTIVE'S APPRAISAL

Responsible Cabinet Member – Councillor Bill Dixon, Leader of the Council

**Responsible Director – Paul Wildsmith,
Director of Neighbourhood Services and Resources**

SUMMARY REPORT

Purpose of the Report

1. To endorse the recommendation of the Appraisal Sub-Group in respect of the Chief Executive's Performance Appraisal.

Summary

2. This report outlines the recommendation of the Appraisal Sub-Group.

Recommendation

3. It is recommended that the following recommendation of the Appraisal Sub-Group be endorsed by the Council:-

That, in respect of the Chief Executive's Appraisal, it is recommended that Council note that the Chief Executive's Appraisal for 2016/17 has been satisfactorily undertaken by this Sub-Group and that there are no issues which need to be discussed in more detail.

Reason

4. To enable the appraisal to be confirmed.

Paul Wildsmith
Director of Neighbourhood Services and Resources

Background Papers

No background papers were used in the preparation of this report.

Linda Todd : Extension 5807

S17 Crime and Disorder	There are no issues in relation to Crime and Disorder.
Health and Well Being	There are no issues in relation to Health and Wellbeing.
Sustainability	There are no issues in relation to Sustainability
Diversity	There are no issues relating to Diversity which this report needs to address.
Wards Affected	None.
Groups Affected	None.
Budget and Policy Framework	This report does not affect the budget or policy framework.
Key Decision	This is not a key decision.
Urgent Decision	This is not an urgent decision.
One Darlington: Perfectly Placed	This report does not adversely impact on the Strategy.
Efficiency	This report does not have any direct impact on efficiency.

MAIN REPORT

Information and Analysis

5. The Appraisal Sub-Group (a subsidiary body of the Human Resources Committee) undertakes an annual appraisal with the Chief Executive and reports its recommendations to the Council.
6. The annual appraisal, last undertaken in November 16, is being held earlier to achieve a better re-alignment with the Municipal Year.
7. In accordance with the process (approved by Council at its meeting in November 2010) the Leader and Deputy Leader met with the Chief Executive to review the Chief Executive's personal assessment and identify objectives for the coming year.
8. The Sub-Group, with increased membership with effect from the 2017/18 Municipal Year (comprising Councillor Johnson (Chair); the Leader; Deputy Leader; Councillors Coultas, I Haszeldine, Kelley, McEwan and Mrs Scott), then met on 22 June 2017 to undertake the appraisal. It reviewed the Chief Executive's self-assessment and agreed the Chief Executive's objectives for 2017/18 A copy of the Chief Executive's self-assessment is attached as an **Appendix**.
9. The Sub-Group made the following recommendation to Council:-

That in respect of the Chief Executive's Appraisal, it is recommended that Council note that the Chief Executive's Appraisal for 2016/17 has been

satisfactorily undertaken by this Sub-Group in accordance with the agreed process and that there are no issues which need to be discussed in more detail.

Conclusion

10. The Chief Executive's appraisal has been undertaken by the Appraisal Sub-Group of the Human Resources Committee. As this is a Committee constituted by Council, Council is required to endorse the recommendation of the Sub-Group.

CHIEF EXECUTIVE APPRAISAL – SELF ASSESSMENT 2017

CHIEF EXECUTIVE APPRAISAL 2017

SELF ASSESSMENT

1. Purpose and Background

1.1. This paper reflects my personal assessment of the period since my last appraisal (November 2016). Council agreed in May 2017 to achieve a better alignment between the municipal year and the Chief Executive Appraisal, and as a result the Appraisal will take place prior to the annual recess each year. Therefore I will address in this report a look back at my personal focus since November 2016 and an overview of the Council performance outturn for 2016/17.

1.2. My intention is to draw out, for discussion with members of the Appraisal Sub Committee, the key strands of the work I have been doing. In that respect it covers the three main elements of my role:

- Leading the organisation within the parameters set by Members, with line management of the Chief Officers Executive and other posts, and overall responsibility for our performance, and governance.
- Representing the Council and borough, and working in a variety of external settings to secure resources and influence that help deliver the Councils' goals and maintain its standing.
- Building and maintaining relationships and partnerships within Darlington that help deliver the Council's goals.

2. Priorities

2.1. The ten priorities agreed within the last Appraisal, and a commentary on my performance are as follows (priorities in bold):

2.2. **Oversight of resources issues, and implementation of the MTFP, including specifically:**

- strategies and progress to reduce demand and support quality in adults and children's social care

- strategies and progress to reduce demand and build member/community involvement in environmental maintenance
 - strategies and progress to deliver housing and business growth
 - achievement of the Council-wide spending reductions
 - contributing to lobbying efforts around Council spending pressures
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- The projects identified to reduce demand and support quality in social care are captured within transformation programmes. I formally review progress on these in a number of settings. For Adults I have a monthly review meeting with the Director and Assistant Director of Adults, with the support of the Director of Resources & Neighbourhood Services. The Adults (and Children's) Transformation Plans come to the Chief Officers Executive (COE, the corporate management team) every month for review. The purpose of these sessions is to review, challenge, and ensure corporate support for progress on a series of inter-related projects that run from strengthening the "front door" to ensuring the market operates in ways that build independence. Some of the projects are technical in nature, such as creating a new web based directory of services and community alternatives. Others are cultural, as social workers, other professionals and families understand the move to a greater focus upon strength based practice and independence. I have observed the weekly validation panel where social workers present to senior managers any requests for increases to adult care packages, and have seen for myself the shift in thinking and behaviours. I have agreed with the Director that we should commission a piece of external work to ensure that our analysis of the savings to be secured from each of the projects is robust, and to assess what scope there might be to accelerate or increase the savings with additional or different capacity.
 - Whilst the performance data I receive shows the impacts of transformation projects on activity volume (for example, admissions to residential care) further work is underway to improve the linkages between financial data and activity data. This will support a more detailed analysis of progress in achieving the spending reductions within the MTFP.
 - Within children's services good progress in implementing the MTFP is being made. In particular the significant sums to be secured from the review of Early Help is well advanced with natural vacancies supporting early achievement of savings. I have had feedback from partners that notwithstanding the spending reductions made, the design of the service is more coherent and effective in its integrated approaches.
 - However, in common with many other local authorities (and particularly those in intervention) the challenge of recruiting sufficient social workers is

ongoing. In order to maintain performance agency social workers are being deployed and this is creating an ongoing pressure, currently estimated at around £350,000 in the current year. A host of initiatives to improve recruitment have been adopted and are having a degree of success. In particular low case loads and effective supervision are effective. However I have agreed to instigate a market retention payment in areas of critical recruitment difficulty and with other initiatives we anticipate reducing agency rates to below 20% by the end of the year.

- As with social care the programme to build stronger Member, public and business engagement in caring for the environment is regularly reviewed at COE and in my Performance Clinics. Currently 11 elected Members are involved in the new approach to litter picking, with 30 active Street Champions recruited and a host of initiatives with Friends Groups and Darlington Cares.
- I play an active role as a member of the Darlington Cares Board and have been working to engage more business, and to encourage more interest from within the Town Hall. Business have recently agreed to trial a Friday “pie and a pint” in exchange for litter picks in and around the town centre. This is due to start on the 16th June.
- As with the above I have a regular review of progress against plans for housing and business growth. Improved processes are in place to ensure that planning applications are dealt with promptly, and permission for 2,120 new homes has been granted, including an ongoing programme of Council housing (116 homes).
In my one to ones with the Director we review “hot prospects” for inward investment, and I have met key companies to ensure they receive the message about our approach to growth. I see a renewed energy from the teams in ensuring that all relevant Council staff work together to land these enquiries.
- In terms of overall Council achievement of the MTFP, the profiled savings of £3.13m for 2016/17 have been achieved, and the detail is outlined in **Appendix A**. This brings the overall cumulative reduction in spending to £36.312m since 2010 with a further reduction of £9.120m planned to be achieved by 20/21. A summary of where the efficiencies and savings have been achieved is shown in **Appendix B** with the most significant being in Adult Services, management and back office costs at £7.054m, £5.573m and £4.496m respectively. Over the summer the work will start to review the Plan for the following year.

2.3. Oversight of the Children's Services Improvement Plan with the goal of moving towards the lifting of formal DfE intervention

Together with the Director, I review progress on our improvement journey in a number of formal and informal settings; one to one meetings, a six weekly senior management Improvement Group, the bi-monthly Improvement Board, and the quarterly Performance Clinics. Significant progress has been made, and has been sustained over the year, and the DfE, Ofsted, and our Improvement Advisors all acknowledge that across a suite of performance indicators our performance is significantly better.

In the six weekly Children's Services Improvement Group we "deep dive" into the performance data to explore areas of improvement that are not showing sufficient signs of progress. Most recently these have centred around placement stability, initial health assessments, and workforce stability. All of these areas will remain a focus for me in the year ahead.

The Health and Well-Being Board have assumed the functions of a Children's Trust which will support additional partnership accountability for improvement, and the Children's Safeguarding Board, under its new chairmanship, is working to a sharp improvement plan.

2.4. Ensuring the completion and operation of a new Performance Management framework, an up to date Corporate Policy Framework, and a new Corporate Plan

I have a new suite of performance indicators informing the quarterly Performance Clinics. I have agreed a new tiered model of reporting and arrangements to collect, collate and present data. Targets are being set in all appropriate areas of activity. Work is well advanced to support Cabinet members and Scrutiny Committees in having performance data and management information that contributes to annual work planning and monitoring.

The performance clinics to review the outturn performance from 2016/17 and to set targets for 2017/18 are underway. **Appendix C** to this report outlines performance on key indicators **(to be tabled)**.

The Corporate Plan is expected to complete in time to be agreed by Council in July.

The work on Performance Management and the Policy Framework is also informing a more systematic approach to planning the agendas of the Darlington Partnership, and the themes in One Darlington magazine.

2.5. Contributing to the development and implementation of Tees Valley Combined Authority plans, programmes, and governance and advising the Leader.

I participate in a series of regular conversations and meetings to manage joint Tees Valley business and drive forward our ambitions. A weekly conference call with my fellow CEX and the Managing Director of the TVCA, monthly CEX meetings, meetings of Council Leaders, and the formal Cabinet meetings with the Local Enterprise Partnership. As lead Chief Executive for transport I support the Transport Committee and Officer meetings to ensure we maintain good progress on our key priorities, including the A66 east west link road and the Darlington station masterplan.

In addition I have regular contact with the MD of TVCA, and with other CEX individually. Our success has relied upon this investment in building trust and developing policy collectively.

The last period has been an important phase in the development of the new organisation. I have supported work to develop and secure support for the Constitution, the wider governance arrangements and protocols, recruitment of the CA team, the election, and the Investment Strategy.

I have also supported the TVCA recently in a task and finish group to recruit new business members to the Local Enterprise Partnership. Three Darlington business people have joined the LEP/CA; Angela Howey of EE, Colin Fyfe of Darlington Building Society and Graham Robb of Recognition PR.

I support the Leader in ensuring that members of Darlington Borough Council have regular updates within the Council portfolio reports on TVCA business and have organised a number of briefing sessions as the organisation has evolved. My role will continue to evolve as the new Mayor becomes established and the sub groups shape policy and investment decisions.

Our economic priorities are well established and agreed and it is now a priority for myself, working with the Director, to pursue Combined Authority support for the resources needed to deliver on these. We are now working very actively on a suite of expressions of interest in line with local economic, cultural and skills strategies.

I am taking a particularly active role in the work on culture and tourism, supporting the Cabinet Member for Leisure in taking forward collective work on preparations for the bi-centenary of the passenger railway in 2025. Over the last few months we have established working arrangements and collective agreement on development resources with Members and Officers from Durham County Council, Stockton on Tees Borough Council and the Combined Authority. Capacity is being brought in to start developing a programme of celebrations that will complement preparations for the City of Culture bid but also create a legacy for Darlington. There is evidence to suggest that tourism can play a more significant role in job and wealth creation within Darlington, and the Combined Authority has given backing to this within its Investment Strategy.

2.6. Continuing the lead role on transport for the TVCA, and supporting the Leader in his role as Chair of the Transport Committee

It has been a particularly busy and productive few months on rail and road work. Having secured Government and Combined Authority funding for feasibility and development work, the four key priorities are in the stages of detailed business cases and lobbying. On rail, I spoke and facilitated at a successful and very well attended business launch of our plans for Darlington station, with endorsement from Network Rail, Transport for the North and Hs2. There is significant support for the scheme from business and rail providers, but the next step is to push the importance and value of the investment with decision makers in Government and in Network Rail. I have supported the Assistant Director and the Tees Valley Officer Groups and Transport Committee in signing of options on all four schemes. Similarly we are developing a similar approach to the key road priorities, the new Tees Crossing and the A66 Northern Relief Road. I hosted a 24 hour visit from the Permanent Secretary and his top team to understand the priorities, have had meetings in London and Manchester with civil servants and Transport for the North officials, and expect this to continue.

2.7. Ensuring the contributed contribution of the Darlington Partnership and the Cares Board to mitigate the impacts of service cuts on our community, and to progress implementation of One Darlington Perfectly Placed.

The Partnership is healthy. The Director reports to me and I chair the Executive Group. Partners continue to contribute to the running costs which is a sure sign of the value in which it is held as a vehicle of cooperation and collaboration. There remains always the challenge of ensuring concrete outcomes from meetings and currently these are being themed around reviews of the goals within One Darlington, Perfectly Placed. New priorities for action that can be cross sectoral are in development relating to crime, and domestic abuse in particular.

I am also keen to ensure that the Festival of Ingenuity develops and grows, in scale and in impact. The purpose remains as a showcase and inspiration to the residents of the borough of the business and enterprise at work here, but with fun and celebration a core component. We will weave in and around the Festival a celebration of the twenty years the A1 Trust has been active and supported in Darlington, the 150 anniversary of the Incorporation of Darlington as a County Borough and the twentieth anniversary of our becoming a Unitary Council. This year the Festival will embrace a wider week of business engagement, including opportunities to take forward collaboration to support a vibrant town centre, revitalised markets, and alternatives to the Business Improvement District. While the vote to dispense with a BID was a disappointment it is clear that there are many business people of good will and energy within the town who wish to work collectively to raise its profile and its attractions.

Other key events that have or are becoming part of the landscape of community work in Darlington include the very successful Volunteer Fair, and the Best of

Darlington Awards scheme. These serve to build a collective sense of well-being, civic pride and cohesion. I have met regularly with Darlington Association for Refugees and see a strength in this communities determination to welcome and integrate those feeling war.

Our partners are hugely helpful and active in helping to mitigate the impacts of spending reductions and the Partnership is the vehicle for making that happen.

2.8. Continue to support fundraising for the Civic Theatre and to take a lead in supporting the work of Creative Darlington, including the production of the boroughs first Cultural Strategy.

2.9. I continue to support fundraising for the Civic Theatre, supporting the Chair of the Foundation Trust, and the Officers, and ensuring that the significance of the restoration is talked about and celebrated. The Business Plan will rely on increasing the utilisation of the theatre and it is important that we raise its profile across and outside the region. Most recently I have hosted a visit from the Chief Executive of the Arts Council, Members and Officers from the Tees Valley, and potential individual and corporate funders.

2.10. The Creative Darlington Manager reports to me and I chair an Officer group to support the work of the Creative Darlington Partnership including the production of the boroughs first Cultural Strategy. Darlington remains one of the few boroughs with a cultural partnership but it is in a long established tradition that the goodwill and capacity of others can supplement and complement what the Council can do.

2.11. This is a Partnership that has prompted and facilitated a significant growth in activity within the cultural life of the town. Over the last eighteen months additional funding approaching £100k has been secured with the leadership or active support of the Creative Darlington Manager to support activity led by new and established theatre, visual arts and music groups. Jabberwocky Market, Blue Cabin, Trax, Tin Arts, Odd Man Out are all independent arts groups that are producing and performing new material in Darlington and engaged in the recently launched Theatre Town programme of events leading up to the opening of the Hippodrome and Hullabaloo.

2.12. Maintaining active and constructive engagement with stakeholders within Darlington, neighbouring authorities, and regional and national bodies such as the LGA, ANEC, etc

I continue to represent the Council locally, regionally and nationally. One focus of this has related to our resource position and I have participated in work within the LGA. A small Chief Executive sounding board has met on a number of occasions to review the advice and support that the organisation

should give as Councils continue to struggle with the scale of funding reductions.

In other contexts my role is to demonstrate leadership, I have sponsored a piece of academic research at regional level examining the growing challenges around young people's mental health. The final report will be launched to Members and Officers from the North East later this month and will it is hoped inform commissioning strategies and decisions.

I am leading a piece of work with engagement from other Tees Valley Councils and the CA to promote the value of arts activity within the commissioning of services to vulnerable children and adults.

2.13. Maintaining a close focus on workforce morale, productivity and prioritisation and continuing to promote the borough as a fantastic place to invest, and to work.

Attendance

Disappointingly the year-end sickness absence outturn has shown a small increase at 9.7 days (4.3%) per FTE, up by 0.90 days from last year (8.8 days: 4%). Stress continues to be the highest reason for absence at 26% of all absence equating to 2.56 days per FTE and slightly higher than 2015/16 at 2.44 days. Work related stress is marginally lower than non-worked related stress (47.7% v 52.4), with days lost to work related stress increasing during the year by 0.35 days per FTE from 0.86 to 1.21 days. By far the highest areas for work related stress was Children and Adult services at 1.7 days per FTE. Whilst it is disappointing it is not a surprise given the financial pressures and staff reductions over the last few years and in particular for Children's Services the pace and changes associated with the improvement plan. .

Nevertheless sickness absence is managed closely and there have been 214 management actions undertaken during the year (review meetings, medical referrals, disciplinary capability actions and dismissals and ill health retirements)

A key management response to sickness absence beyond the actions referred to above is taking measures to promote good health and wellbeing.

From November 2016 over 24 wellbeing activities have been carried out engaging 882 members of staff in a variety of ways with over 24 different wellbeing activities.

Feedback from managers, trade unions and employees on the events has been positive and employees have engaged with the varying themes including nutrition, sleep, alcohol awareness, personal fitness and personal health checks.

Given the profile of our workforce, with building services, streetscene, lifeline functions all carried out in-house, the overall performance can be regarded as satisfactory.

Health and Safety

The profile of Health and safety has continued to improve as evidenced by the results of a recent staff survey which were positive in particular regard to awareness and the view of Darlington as a safe place to work. Near miss reports have increased (which is welcomed) and reportable incidents have remained static at 13.

Workforce strategy – action plan updates

The refreshed workforce strategy is addressing a range of actions derived very significantly from staff feedback. For example..

- The Performance Development and Review process has been refreshed and simplified, with close monitoring by me to ensure that all staff receive an annual review.
- The programme to develop Darlington managers has had new modules added in response to feedback e.g. having “difficult” conversations, resilience, political management
- The e-learning system has been further developed and rolled out to assist with training needs and make essential training on, for example, data protection, easier for staff to undertake.
- A Succession planning toolkit has been developed and rolled out to senior managers
- The flexible working policy has been revised, approved and implemented March 2017, with positive feedback from Trade Unions and staff.
- One stop shop for health and wellbeing on the Intranet and awareness raising in regard to the DBC offer e.g. counselling, occupational health, physiotherapy, employee support
- We established an ‘employee reward package’ and communicated throughout the year – set up a dedicated intranet page

I hold quarterly sessions with Heads of Service and COE meet with the Assistant Directors bi-monthly. I hold Talk Time sessions with the workforce and make time to visit teams.

2.14. Continue to support Monitoring and Coordination Group, to be available to all elected Members and to offer at least bi-annually, opportunities for Members to question me on my role and work.

I continue to work to ensure that all Members receive the support that they require. I attend Monitoring & Coordination group to update Chairs on wider Council activity and issues and to advise and support discussions on the workplan. I have worked over the

last year with Democratic Services to explore how Officers might support Scrutiny within the very constrained resources they have. I have meetings with the Chairs of Licensing and Planning as required and continue my regular briefings with Opposition Leaders.

3. Objectives for 2017/18 and Appraisal Sub Group Discussion

There were a number of issues raised by members of the Sub Group that I shall address within the year. I would summarise these as follows:

That it is important that Members continue to be kept informed of the service standards that Officers aim towards, and that enquiries are responded to within agreed timelines (or as agreed within individual cases). Members are to be reminded to direct enquiries to Director PA's so that enquiry volumes and response times can be monitored and improvements made where required.

Members through Scrutiny Committees and Council should have opportunities to contribute to the review of the Medium Term Financial Plan this Autumn, including understanding the assessment of impacts of the Plan agreed in June 2016.

Continued support for developing volunteering models, for supporting the voluntary sector to innovate and secure external funding, are vital responses to the spending pressures and I need to keep a close focus on how we are doing this.

Members should have ongoing opportunities to hear about and engage with major policy challenges and changes, for example, in respect of adult social care. The pre-Council briefings, stand-alone briefings, Scrutiny workplans, and periodic Chief Executive sessions for all Members, will be utilised to meet this need.

In light of recent tragedies Members need to be assured that planning for civil emergencies is up to date and reflective of current risks. The Chief Executive, with the Cabinet member responsible, will explore further opportunities to advise Members.

A Burns
Chief Executive

Budget Reductions - Summary by Portfolio

	Ref	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
		<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
<u>Adult Social Care and Housing Portfolio</u>	-				
Adult Social Care Review of Management Arrangements	C1	0.103	0.153	0.242	0.248
Review of Statutory Minimum Service Costs	C2	0.207	0.650	0.979	1.208
Cease Floating Support for Domestic Violence Victims	C3	0.034	0.067	0.067	0.067
Cease Key Points of Access	C4	0.028	0.056	0.056	0.056
Cease Vulnerable Adults Floating Support	C5	0.146	0.292	0.292	0.292
Cease Drug and Alcohol Floating Support	C6	0.045	0.089	0.089	0.089
Reduce Some elements of Young Person's Pathway	C7	0.026	0.052	0.052	0.052
Cease Funding to Aspire Service	C8	0.038	0.080	0.082	0.083
Cease Funding to Gay Advice Darlington and for DAD Information Post	C9	0.011	0.022	0.022	0.022
Reducing Commissioning and Contracts Staff	C10	0.073	0.073	0.073	0.073
Reducing Workforce Development and Related Support for Offenders	C11	0.041	0.083	0.083	0.083
Healthwatch	C12	0.000	0.071	0.071	0.071
Total Adult Social Care and Housing Portfolio		0.750	1.687	2.107	2.344
<u>Children and Young People Portfolio</u>	-				
Childrens Centres, Early Help & Intervention / Specialist Family Support	Hu1	0.176	1.031	1.463	1.579
Youth Offending ASB	Hu2	0.020	0.183	0.184	0.237
Looked After Children	Hu3	0.031	0.031	0.031	0.031
Childrens Legal Fees	Hu4	0.031	0.031	0.031	0.031
Removal of Discretionary early support service	Hu5	0.000	0.064	0.065	0.067
Total Children and Young People Portfolio		0.258	1.339	1.774	1.946
<u>Health and Partnerships Portfolio</u>	-				
Sexual Health Services	S1	0.001	0.002	0.028	0.028
DAAT & Substance Misuse	S2	0.112	0.251	0.277	0.277
Core Offer and Tees Valley Public Health Shared Service	S3	0.103	0.206	0.206	0.206
Stop Smoking and Tobacco Control	S4	0.000	0.029	0.029	0.029
Public Mental Health	S5	0.046	0.092	0.092	0.092
Contribution to Community Safety, Violence Prevention and Social Exclusion	S6	0.088	0.104	0.104	0.105
Sanctuary Scheme	S7	0.009	0.018	0.018	0.018
Public Health Other	S8	0.000	0.000	0.015	0.015
Obesity Management	S9	0.180	0.443	0.443	0.443

MARAC	S10	0.000	0.000	0.011	0.011
Engagement Team	S11	0.023	0.047	0.048	0.049
Discretionary Rate Relief	S12	0.000	0.034	0.034	0.034
Social Fund Budget	S13	0.073	0.179	0.181	0.183
Strategic Grant Budget	S14	0.090	0.181	0.181	0.181
Total Health and Partnerships Portfolio		0.727	1.586	1.667	1.671
<u>Leisure and Local Environment Portfolio</u>	-				
Civic Theatre - Break Even	W1	0.000	0.000	0.015	0.041
Eastbourne Sports Complex - Break Even	W2	0.000	0.015	0.032	0.066
Library Service - Mobile Library	W3	0.036	0.056	0.057	0.058
Cockerton Library	W5	0.000	0.053	0.053	0.054
Library Service - Relocation to Dolphin Centre	W6	0.000	0.364	0.412	0.418
Events	W7	0.000	0.043	0.044	0.044
Creative Darlington	W9	0.018	0.019	0.019	0.020
Cemetery and Allotment Charges	W10	0.000	0.043	0.075	0.083
Refuse Collection - Removal of subsidy to charities	W11	0.000	0.027	0.028	0.031
Grounds Maintenance, Horticulture, Parks and Countryside Management	W12	0.150	0.346	0.383	0.389
Street Cleansing & Environmental Crime	W13	0.197	0.437	0.473	0.496
Concessionary Fares	W15	0.049	0.100	0.156	0.215
Local Motion School Initiatives	W19	0.000	0.000	0.000	0.000
Blue Badge parking (Income incl in Core Offer LLE17)	W20	0.000	0.000	0.000	0.000
Town Twinning	W21	0.005	0.005	0.005	0.005
Total Leisure and Local Environment Portfolio		0.454	1.509	1.753	1.920
<u>Economy and Regeneration Portfolio</u>	-				
Core Planning Team	Mc1	0.139	0.186	0.186	0.186
Economic Initiative & Regeneration	Mc2	0.258	0.546	0.543	0.539
Management Restructure	Mc3	0.067	0.134	0.134	0.134
Trading Standards	Mc4	0.015	0.036	0.036	0.036
Building Control Officer	Mc5	0.002	0.005	0.005	0.005
Civil Enforcement Officer	Mc6	0.021	0.042	0.043	0.043
Environmental Health Officer	Mc7	0.031	0.031	0.031	0.031
Private Sector Housing	Mc8	0.020	0.020	0.020	0.020
Flood & Water Management	Mc9	0.021	0.021	0.021	0.021
Christmas Lights	Mc10	0.000	0.035	0.036	0.036
Total Economy and Regeneration Portfolio		0.574	1.056	1.054	1.051
<u>Efficiency and Resources Portfolio</u>	-				
Reduction in Senior Management Capacity	H1	0.121	0.121	0.121	0.309

Unison Contribution	H3	0.000	0.043	0.043	0.044
Parish Council - Council Tax Support	H4	0.000	0.013	0.013	0.013
Corporate Landlord	H5	0.077	0.077	0.150	0.150
Estates	H6	0.000	0.052	0.052	0.052
Support Services	H7	0.150	0.280	0.316	0.338
Communications Team	H8	0.011	0.029	0.034	0.037
Specific Overheads - Business Support	H9	0.000	0.133	0.135	0.136
Total Efficiency and Resources Portfolio		0.359	0.747	0.862	1.078
Grand Total of Proposed cuts		3.123	7.923	9.217	10.010

APPENDIX B**Savings achieved and projected since the comprehensive spending review in 2010**

Service	Savings to 2016/17 £000	Planned to 2020/21 £000
Adult Services	5,690	7,054
Management	5,318	5,573
Support Services including Corporate Landlord and procurement	4,010	4,496
Children's Services	2,841	4,337
Public Health	3,127	3,636
Economic growth and regeneration	1,740	3,553
Leisure and Culture including Libraries	2,776	3,421
Street Scene including waste disposal and cems and cremes	2,375	3,027
Other	1,356	2,398
Education	1,752	1,752
Transport/concessionary fares/car Parking	1,262	1,428
Voluntary sector grants, engagement & consultations	790	1,186
Traded services	1,075	1,075
Housing/supporting people/rents and benefits	1,030	1,063
ASB/Community safety/ YOS/CCTV	572	789
Highways/Street lighting	351	351
Regulatory Services	247	293
TOTAL	36,312	45,432

Indicator Num	Indicator Description	Directorate	Theme	Reported	Collected	Compared	What is best	Measure of unit	Year End Target	2015/16	2016/17	Data Improvement from previous year end
ASC 002	(ASCOF 2A-2) Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care per 100,000 of the 65+ population	Children and Adults Services	Enough support for people when needed	Monthly	Monthly	Cumulative	Smaller	Per 100,000 pop	828.70	843.00	809.00	Better
ASC 003	(ASCOF 2A-1) Adults aged 18 - 64 admitted on a permanent basis in the year to residential or nursing care homes, per 100,000 population	Children and Adults Services	Enough support for people when needed	Monthly	Monthly	Cumulative	Smaller	Per 100,000 pop	24.10	27.00	16.00	Better
ASC 019	Percentage of people who have no ongoing care needs following completion of provision of a reablement package.	Children and Adults Services		Monthly	Monthly	As at	Bigger	%	70.00	67.00	67.00	Same
ASC 021	Percentage of people whose need for home care has reduced through provision of a reablement package.	Children and Adults Services		Monthly	Monthly	As at	Bigger	%	55.00	54.00	56.00	Better

Indicator Num	Indicator Description	Directorate	Theme	Reported	Collected	Compared	What is best	Measure of unit	Year End Target	2015/16	2016/17	Data Improvement from previous year end
CSC 038	% of children & families assessments completed within 45 working days	Children and Adults Services		Monthly	Year to date	As at	Bigger	%	90.00	77.00	93.00	Better
CSC 183	% of child protection cases (CPP) allocated to a qualified social worker	Children and Adults Services		Monthly	Month End	As at	Bigger	%	100.00	100.00	100.00	Same
CSC 218	Timeliness (LAC) - % of looked after children (LAC) at the end of the month whose reviews had been completed within the required time limits of 20 working days for initial review and 91 and 183 days for statutory review (excludes children placed for Adoption and children LAC for <20 working days)	Children and Adults Services		Monthly	Month end	As at	Bigger	%	100.00	93.00	88.00	Worse
CSC 228	Stability of placements of looked after children (LAC) - placement moves - the percentage of children looked after at the reporting date with 3 or more placement moves during the last 12 months	Children and Adults Services	Children with the best start in life	Monthly	Month end	As at	Smaller	%	10.00	12.00	12.00	Same

Indicator Num	Indicator Description	Directorate	Theme	Reported	Collected	Compared	What is best	Measure of unit	Year End Target	2015/16	2016/17	Data Improvement from previous year end
CSC 290	% of Care Leavers not in education, employment or training (combined for 18, 19, 20 and 21 year olds)	Children and Adults Services	Children with the best start in life	Monthly	Month end	As at	Smaller	%	33.00	31.00	32.00	Worse
CUL 063	Number of school pupils participating in the sports development programme	Neighbourhood Services & Resources	More People More Active More Often	Quarterly	Quarterly	Cumulative	Bigger	Num	8,500.00	-	12,546	
CUL 064	Number of individuals participating in the community sports development programme	Neighbourhood Services & Resources	More People More Active More Often	Quarterly	Quarterly	Cumulative	Bigger	Num	3,500.00	-	7,864	
ECI 321	Monthly unemployed claimant count	Economic Growth	More Business More Jobs	Annual	Monthly	As at	Smaller	%	-	3.10	3.50	Worse
ENV 009	% household waste that is collected that is either reused, recycled or composted	Neighbourhood Services & Resources	More people caring for our environment	Quarterly	Year to date	Cumulative	Bigger	%	38.00	37.00	37.40	Better

Indicator Num	Indicator Description	Directorate	Theme	Reported	Collected	Compared	What is best	Measure of unit	Year End Target	2015/16	2016/17	Data Improvement from previous year end
HBS 009	% of Council Tax collected in year	Neighbourhood Services & Resources	Corporate Health	Monthly	Year to date	Cumulative	Bigger	%	96.00	95.00	96.00	Better
HBS 010	% of Business Rates collected in-year	Neighbourhood Services & Resources	Corporate Health	Monthly	Year to date	Cumulative	Bigger	%	97.20	98.00	98.00	Same
HBS 013	Rent arrears of current tenants in the financial year as a percentage of rent debit (GNPI 34)	Neighbourhood Services & Resources		Quarterly	Quarter End	As at	Smaller	%	2.10	2.10	2.38	Worse
HBS 016	Rent collected as a proportion of rents owed on HRA dwellings *including arrears b/fwd	Neighbourhood Services & Resources	Corporate Health	Quarterly	Year to date	As at	Bigger	%	97.85	98.00	98.00	Same
HBS 027a	Percentage of positive outcomes where homelessness has been prevented	Neighbourhood Services & Resources		Monthly	Monthly	As at	Bigger	Num	Target not set - aim for improved performance	59.00	52.00	Worse

Indicator Num	Indicator Description	Directorate	Theme	Reported	Collected	Compared	What is best	Measure of unit	Year End Target	2015/16	2016/17	Data Improvement from previous year end
PBH 009	(PHOF 2.01) Low birth weight of term babies	Children and Adults Services		Annual	Financial Year	As at	Smaller	%	2.90	2.10	PHOF indicator published Feb 2018	
PBH 013c	(PHOF 2.02ii) % of all infants due a 6-8 week check that are totally or partially breastfed	Children and Adults Services	Children with the best start in life	Quarterly	Year to date	As at	Bigger	%	43.80	34.00	PHOF indicator - data published Nov 2017	
PBH 014	(PHOF 2.03) % of women who smoke at time of delivery	Children and Adults Services		Quarterly	Year to date	As at	Smaller	%	18.00	15.00	PHOF indicator - data published Nov 2017	
REG 308	Environmental Health: Percentage of premises broadly compliant for food hygiene	Economic Growth		Annual	Financial Year	As at	Bigger	%	100.00	98.00	97.50	Worse