



Corporate Overview and Scrutiny Management Board

Date **Monday 18 December 2017**
Time **9.30 am**
Venue **Committee Room 2, County Hall, Durham**

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 27 October 2017 (Pages 3 - 8)
4. Declarations of Interest
5. Appeal against the response to petition 306 - Nevilles Cross 30mph and road safety review - Report of the Director of Transformation and Partnerships (Pages 9 - 36)
6. Update on the delivery of the Medium Term Financial Plan 7 - Report of the Director of Transformation and Partnerships (Pages 37 - 40)
7. Quarter Two 2017/18 Performance Management Report - Report of the Director of Transformation and Partnerships (Pages 41 - 94)
8. Quarter 2 September 2017: Forecast of Revenue and Capital Outturn 2017/18 - Reports of Corporate Director Resources and Director of Transformation & Partnerships (Pages 95 - 110)
9. Notice of Key Decisions - Report of Head of Legal and Democratic Services (Pages 111 - 120)
10. Information Update from the Chairs of the Overview and Scrutiny Committees - Report of Director of Transformation and Partnerships (Pages 121 - 126)

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

Helen Lynch
Head of Legal and Democratic Services

County Hall
Durham
8 December 2017

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

Councillor R Crute (Chairman)
Councillor A Patterson (Vice-Chairman)

Councillors E Adam, A Batey, R Bell, D Boyes, J Chaplow, M Clarke, K Hawley, P Jopling, H Liddle, L Maddison, J Makepeace, C Martin, O Milburn, P Oliver, C Potts, L Pounder, J Robinson, J Rowlandson, M Simmons, H Smith, F Tinsley, J Turnbull, M Wilkes and A Willis

Faith Communities Representatives:
Mrs M Elliott

Parent Governor Representatives:
Mr R Patel

Contact: Lucy Gladders

Email: 03000 269712

DURHAM COUNTY COUNCIL

At a Meeting of **Corporate Overview and Scrutiny Management Board** held in Committee Room 2, County Hall, Durham on **Friday 27 October 2017 at 9.30 am**

Present:

Councillor R Crute (Chairman)

Members of the Committee:

Councillors A Patterson (Vice-Chairman), E Adam, A Batey, R Bell, K Hawley, J Makepeace, C Martin, O Milburn, M Simmons, F Tinsley, M Wilkes and J Grant

Apologies:

Apologies for absence were received from Councillors D Boyes, J Chaplow, M Clarke, P Jopling, H Liddle, L Maddison, P Oliver, C Potts, L Pounder, J Robinson, J Rowlandson, H Smith, J Turnbull, A Willis, Mr R Patel and Mrs M Elliott

1 Apologies for Absence

Apologies for absence were received from Councillors M Clarke, P Jopling, J Turnbull, L Pounder, H Smith, M Willis and Mrs M Elliott.

2 Substitute Members

Councillor J Grant substituting for Councillor J Turnbull.

3 Minutes of the meetings held on 15 September and 9 October 2017

The minutes of the meetings held on 15 September and 9 October were confirmed as a correct record and signed by the Chairman.

Matters Arising – 15 September 2017

The Head of Strategy in referring to page 4 of the minutes advised that the redundancy figures requested by Councillor Jopling would be provided at the next meeting where the MTFP(7) was considered. She further referenced a question by Councillor Adam regarding gender profiling noting the comparisons between the male and female workforce.

She went on to refer members to page 6, paragraph 5 and advised that the Horden Railway project was now progressing to timescale.

The Head of Strategy further provided an update with regard to a query raised by Councillor Turnbull relating to sky telephone systems. She advised that it had been acknowledged that this was an issue and discussions were ongoing with sky to resolve customer issues.

Matters Arising – 9 October 2017

The Head of Strategy in referring to page 11 of the report and a question raised by Councillor Bell relating to the impact of universal credit on different groups, advised that data in this regard was constantly being monitored.

4 Declarations of Interest

There were no declarations of interest.

5 Report on the Council's use of powers under the Regulation of Investigatory Powers Act 2000 - Quarter 2 - 2017/18

The Board considered a report of the Head of Legal and Democratic Services which informed members about the Council's use of powers under the Regulation of Investigatory Powers Act 2000 ('RIPA') during the period 1 July 2017 until 30 September 2017 (Quarter 2) to ensure that it is being used consistently with the Council's policy and that the policy remains fit for purpose (for copy see file of Minutes).

Resolved:

That the content of the report be noted.

6 Medium Term Financial Plan (8), Council Plan, Service Plans 2018/19 - 2021/22

The Board considered a joint report of the Director of Transformation and Partnerships and Corporate Director of Resources which provided an update on the development of the 2018/19 Budget, the Medium Term Financial Plan (MTFP(8) and Council Plan / Service Plans 2018/19 to 2021/22 (for copy see file of Minutes).

The Head of Corporate Finance and Commercial Services after providing a detailed overview of the Cabinet report noted that there was an expectation that given the anticipated late receipt of information from government, there would not be an update report to Cabinet in December. It was therefore more likely that the report would be presented to Cabinet in January 2018. The Head of Strategy advised, that if required, the Corporate Overview and Scrutiny Management Board could consider this report at their meeting on 29 January 2018.

The Chair acknowledged that it was becoming increasingly harder for the council to find and achieve savings and the report helped to put savings proposed into context.

Councillor Wilkes referred to comments made previously regarding the level of detail provided for proposed savings and asked whether Cabinet received any further detail on savings than that which had been presented to scrutiny. He went on to comment that he could not accept the proposed savings when it was not fully understood what the impact of the proposals were. He therefore requested that more detail be provided including; what, if any impact on staffing and departments, there would be.

The Chair noted that the council was still in the early stages of the process and only 9 days into the consultation process. He advised that members of Corporate Overview and Scrutiny Board would have further opportunity to discuss the MTFP and referred to the timetable included within the report. In addition he suggested that any member wanting to seek further information regarding individual savings should speak with the appropriate Head of Service.

Councillor Bell in referencing paragraph 17(b) and in particular the Better Care Fund noted the late receipt of the fund in 2017/18 and asked whether the funding could have been put into the service reserve for 18/19. The Head of Corporate Finance and Commercial Services noted that the council could have chosen to put the money into reserves however this would likely have been met with criticism. It was further noted that the funding could only be utilised to invest in non-recurrent spend. Councillor Bell asked whether it would not be possible to utilise the funding to smooth over the three year period. In response the Head of Corporate Finance and Commercial Services acknowledged that the council could have taken this approach or a number of other options, however a balanced budget was achieved in Adult Services at that time. Councillor Bell acknowledged that there was uncertainty at government level too and suggested that the council needed to be become more reactive and agile to respond to any short term funding.

Further discussion ensued regarding future saving assumptions. Councillor Tinsley commented that he felt the council should assume that cuts will go beyond 2019/20 due to national deficit. The Head of Corporate Finance and Commercial Services acknowledged that the deficit was still there however would see it unlikely that any further cuts to local government be made beyond 2019/20 given the poor financial state some local councils were currently in. He further provided detail regarding the council's capital programme and land sales, noting that the council had the largest capital programme in the North East.

Following a query from Councillor Martin regarding the Retail Price Index, the Head of Corporate Finance and Commercial Services provided further information regarding inflationary pressures and impacts upon business rates.

In conclusion the Head of Strategy provided a summary of the key points raised by members which would be forwarded to Cabinet including;

- Members acknowledged that savings are now becoming increasingly harder to find;
- there is a great deal of uncertainty in the context until the outcome of the Chancellors Autumn Statement is known and the council receives it's local government finance settlement, but that Cabinet is planning to deal with this as best it can;
- some members of the committee expressed concern about the level of detail provided regarding savings and asked that this be reviewed;
- members felt there was a need to carefully consider the best use of the Better Care Fund to underpin prevention and to support future efficiencies in the context of demographic pressures the Council faces in relation to adult social care;

- concern was expressed about the uncertainty regarding the ability to carry forward better care fund money between years, and whether the Council needs to become more agile given increasing short term funding.
- concern was also expressed about the funding outlook beyond 2019/20 and whether there is a risk of further cuts, and the Committee noted the fair funding review as a key issue that may affect the Council;
- Members questioned the impact of RPI increases and other inflationary pressures on the council
- Concerns were also noted regarding lack of rurality funding.

Resolved:

- (i) That the comments made by Members of the Corporate Overview and Scrutiny Management Board on the October Cabinet report on the Medium Term Financial Plan (8), Council Plan, Service Plans 2018/19-2021/22 be forwarded to cabinet for consideration.
- (ii) That the timetable for subsequent scrutiny decisions be noted.

7 County Durham Partnership Update

The Board considered a report of the Director of Transformation and Partnerships which provided an update on issues being addressed by the County Durham Partnership (CDP) including the board, the five thematic partnerships and all area action partnerships (AAPs). The report further included an update on other key initiatives being carried out in partnership across the county (for copy see file of Minutes).

Councillor Crute thanked the Principal Partnerships and Local Councils Officer for the update report and asked members for any questions.

Councillor Bell asked whether there was any expertise within the partnership to offer support for groups seeking funding from Sport England. In response the Principal Partnerships and Local Councils Officer advised that the team did not have any direct links with Sport England however the corporate funding team with assistance from the Head of Culture and Sport may be able to assist in this regard.

In addition to the above, Councillor Patterson referred to work undertaken at Crook Leisure Centre in partnership with Sport England and suggested that there may be some best practice which could be shared with Councillor Bell. Councillor Batey reiterated this, advising that she had recent experience of dealing with Sport England regarding improvement works to Chester-le-Street Leisure Centre.

Resolved: That the content of the report be noted.

8 Update in relation to Petitions

The Board considered a report of the Head of Legal and Democratic Services which provided a quarterly update in relation to the current situation regarding various petitions received by the Authority (for copy see file of Minutes).

The Committee Services Officer advised that since the report had been written 2 new e-petitions had been hosted on the website, one of which was still live and collecting signatures until 12 November and related to stopping roundabout advertising.

Councillor Tinsley asked if clarification could be given as to why planning matters fell outside of the petition scheme when highways matters did not, as he felt this was inconsistent. In response the Senior Committee Services Officer advised that she would take this point back to the service for clarification.

Resolved: That the content of the report be noted.

9 Notice of Key Decisions

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

The Senior Committee Service Officer reported that since the last update and new to the plan for November was the Council Tax Base 2018/19 and Forecast Surplus / Deficit on Collection Fund and the County Durham Plan update. In addition the 2018/19 General Fund Revenue and Capital Budget MTFP 8, Council Plan & Service Plans had moved to December and the review of School Provision in County Durham: Ensuring Financial Sustainability of Schools had moved to November. Finally it was reported that the decision date for the Durham City Sustainable Transport Strategy (Final) is to be confirmed with another round of consultation planned for Spring 2018.

Resolved: That the content of the report be noted.

10 Information Update from the Chairs of the Overview and Scrutiny Committees

The Board considered a report of the Director of Transformation and Partnerships which provided an update on overview and scrutiny activity from September 2017 – October 2017 (for copy see file of Minutes).

Resolved: That the content of the report be noted.

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**Corporate Overview and
Scrutiny Management Board**



18 December 2017

**Appeal against the response to
petition 306 - Nevilles Cross
30mph and road safety review**

**Report of Lorraine O'Donnell, Director of Transformation and
Partnerships**

Purpose of the Report

- 1 To advise Members of the receipt of an appeal regarding the response to Petition 306, Nevilles Cross 30mph and road safety review.

Background

- 2 An e-petition with the title 'Nevilles Cross 30mph and road safety review' was received by Democratic Services on 20 April 2017 (attached as Appendix 2). The e-petition ran from 20 April 2017 – 30 June 2017 and closed with 184 signatures.
- 3 In addition to this a paper petition was submitted with 150 signatures (attached as Appendix 3).
- 4 Both petitions were considered to be valid in accordance with the Petition Scheme.
- 5 The petitions were logged as petition number 306 and an acknowledgement letter was sent to the petition organiser (attached as part of Appendix 2). Copies were forwarded to the relevant Service representatives requesting their comments on the issues raised by the petition and also forwarded to the Cabinet Portfolio Holder, Cabinet Support Member, Chair and Vice-Chair of the Highways Committee and the Local Ward Members for their information.
- 6 A letter giving the Service Representative's response to the petition was sent to the petition organiser on 25 July 2017 (attached as Appendix 4).
- 7 An email was received from the petition organiser requesting a review of the Council's response to the petition, to Corporate Overview and Scrutiny Management Board.
- 8 In response, an email was sent to the petition organiser, advising of the appeal procedure (attached as Appendix 5, with an electronic link to the relevant appeal section). (A copy of the appeal section is also attached as Appendix 6).
- 9 In accordance with the Council's Petition Scheme, the petition organiser has the right to request that the Council's Overview and Scrutiny Committee review the steps that the Council has taken in response to the petition.
- 10 The petition organiser submitted his appeal letter stating the reasons for the appeal (attached as Appendix 7).

Recommendation

11 Members are asked to consider the reasons for the above appeal in accordance with the appeal procedure as contained in the Council's Petition's Scheme and make recommendations accordingly.

Background Papers: Appeal 306 Petitions file

Contact: Jenny Haworth Tel: 03000 268071

Appendix 1: Implications

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

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Review ePetition

Title: Nevilles Cross 30mph and road safety review

Statement:

We the undersigned petition the Council to carry out a road safety review along the A167 and A690 in the Nevilles Cross, Crossgate Moor and Whitesmocks areas with a view to reducing the speed limit along these roads and improving pedestrian and road user safety.

Justification:

The A167 and A690 run through residential areas and pass next to, or near 3 schools. A 40mph limit is therefore totally unsuitable and a real danger to road users and pedestrians alike.

This request is in keeping with the introduction of reduced speed limits around other schools in County Durham (20mph in some cases) and supports other incentives to encourage school children to walk to school to help reduce obesity.

There have been many accidents along these roads (and fatalities) and a reduction in speed can only lead to a reduction in accidents along with the potential to save...

([Show all justification text](#))

Submitted by: Peter Boughton

Status: Completed

Date submitted: 20/04/2017

Possible actions:

- [Edit ePetition](#)
- [Update the status of this ePetition](#)
- [Reject this ePetition](#)
- [Send email to originator](#)
- [Add internal note](#)
- [Administer ePetition signatures](#)
- [Administer paper petition signatures](#)
- [Send email to all signatories](#)
- [Hide notes](#)

Exit Submit

ePetition Admin: Your Online petition Nevilles Cross 30mph and road safety review posted on Tuesday 25 July 2017

With reference to your Online petition request Nevilles Cross 30mph and road safety review

Dear Mr Boughton

Petition 307 – Neville's Cross 30 mph and road safety review

Further to previous correspondence relating to this petition, I have received the following update from the Traffic Asset Senior Engineer:-

Thank you for contacting us requesting that a review be undertaken on the A167 and A690 in the Neville's Cross area of Durham City.

Road Safety

Throughout the length of the A167 between Merryoaks and Sniperley, there is provision made for pedestrians to cross the A167 comprising numerous pedestrian refuge islands, traffic signals with pedestrian phases, a toucan crossing and two footbridges.

Having checked the Road Traffic Accident database, there are 'personal injury' accidents recorded on the section of road in question. These accidents are mainly associated with the traffic signals at the Duke of Wellington, Neville's Cross and Crossgate Moor involving junction-related accidents and rear end shunts. Of the accidents which have occurred, none were identified by Police investigation as involving excessive speed as a contributory factor in the incident. Two of the accidents involved pedestrians. However, these were attributable to pedestrian error where the adult stepped out into the flow of traffic at Neville's Cross signals without looking properly.

Whilst we would wish to see no accidents on the road network, it has to be appreciated that the A167 carries in excess of 20,000 vehicles per day and incidents which generally have a causation of 'driver error' is comparable to much of the road network nationally.

The Council is currently making changes to the islands at Neville's Cross traffic signals to improve the crossing facilities. This work will be followed by refurbishment of the signals and resurfacing of the junction and Neville's Cross Bank.

Speed Limits

The Council is required to follow Department for Transport (DfT) legislation and guidance to ensure that speed limits are credible with the aim that they become self-evident and enforcing by virtue of their surroundings. During the review process various factors and criteria are considered and evaluated, such as:

- Existing vehicle speeds;
- Nature of the road and its surroundings;
- Local needs;
- Existing highway infrastructure;
- New housing development;
- Highway signs;
- Road markings and street lighting;
- The various road users;
- The credibility of the speed limit; and
- Accident history.

A speed limit which lacks credibility results in a significant proportion of motorists ignoring the limit and driving at even higher speeds, and can also lead to greater risk taking. The majority of drivers will travel at what they

consider is a credible speed for their environment, with the average speed being a good indicator.

The current 40mph speed limit has been reviewed in accordance with DfT guidance and is considered a credible speed limit for this location. This is due to many factors including the properties along this length being set well back from the road, the width of the road, the good pedestrian crossing facilities, the function of the road as a primary route, the existing speed profiles, the general road environment and favourable accident history.

20mph Speed Limits and Zones

The Council has reviewed its policy on 20mph speed limits and zones and this review was approved by our Cabinet on 17th December 2014. Please see the Cabinet report at the following link:

[http://democracy.durham.gov.uk/ieListDocuments.aspx?
CId=154&Mid=7384&Ver=4](http://democracy.durham.gov.uk/ieListDocuments.aspx?CId=154&Mid=7384&Ver=4)

Please see the updated 20mph Speed Limits and Zones Policy at the following link:

[http://www.durham.gov.uk/media/9203/20mph-Speed-Limits-and-Zones-
Policy-2016/pdf/20mphSpeeLimitsandZonesPolicy2016.pdf](http://www.durham.gov.uk/media/9203/20mph-Speed-Limits-and-Zones-Policy-2016/pdf/20mphSpeeLimitsandZonesPolicy2016.pdf)

As part of the above review our Cabinet approved the implementation of 20mph part-time speed limits around 33 schools within County Durham and this has been extended to include 66 schools within County Durham.

We are pleased to confirm that Neville's Cross Primary School is included within the School's 20mph Part-Time Speed Limit Project for implementation this financial year.

Please see the Cabinet update report on the Schools 20mph Part-Time Speed Limits Project at the following web link:

[http://democracy.durham.gov.uk/documents/s61900/Item8FinalSchools%
2020%20mph%20Part-Time%20Speed%20Limits%20Project%202.pdf](http://democracy.durham.gov.uk/documents/s61900/Item8FinalSchools%2020%20mph%20Part-Time%20Speed%20Limits%20Project%202.pdf)

The Council's policy on 20mph limits and zones is that they can be provided where:

- Where meet Department for Transport legislation and guidance; and
- Fully funded from third party sources such as Schools, Town/Parish Councils, local Councilor's Neighbourhood Budget and Area Action Partnerships.

If you would like to discuss further please contact David Battensby, Traffic Asset Senior Engineer, on telephone number 03000 263681 or by email at david.battensby@durham.gov.uk

Yours sincerely

Ros Layfield

Committee, Member and Civic Services Manager

Copy for the attention of:

Councillors L Brown & E Scott (Local Member)

Councillor B Stephens (Cabinet Portfolio Holder)

Councillor R York (Cabinet Support)

Councillor C Kay & S Morrison (Chairman & Vice-Chairman of Highways Committee)

Chief Executive's Office

Director of Transformation and Partnerships

Head of Legal and Democratic Services
Leader's Office
Corporate Director of Regeneration and Local Services

Click the link below to view your Online petition request or

ePetition Admin: Your Online petition Nevilles Cross 30mph and road safety review has now completed posted on Monday 3 July 2017

Your Online petition Nevilles Cross 30mph and road safety review has now completed.

Thank you for your message regarding the paper petition to accompany this e-petition. Councillor Brown will deliver this to County Hall and it will be considered together with your e-petition. A response will be prepared and sent to you by the end of the month.

It has received 184 responses.

Click the link below to see your completed Online petition:

[Your Online petition](#)

Click the link below to send us a message:

[Send a note](#)

Regards

Durham County Council Committee Services

ePetition Admin: Thank you for resubmitting your Online petition Nevilles Cross 30mph and road safety review posted on Sunday 2 July 2017

Thank you for resubmitting your Online petition Nevilles Cross 30mph and road safety review

A member of our team will review your request soon and either approve it or contact you to discuss it. You will be kept informed of progress by email.

You can see the current status of your Online petition or send us a message from the link:

[Your Online petition](#)

Regards

Durham County Council Committee Services

Peter Boughton: Your petition request: Nevilles Cross 30mph and road safety review posted on Sunday 2 July 2017

Below is a copy of the note you have submitted in relation to you ePetition request to Durham County Council Committee Services

Hi

In addition to these signatures we have collected a further 133 on hard copy sheets.

These are with Liz Brown and Liz Scott, Nevilles Cross Councillors, who will be following up with yourselves. Thank you.

Regards

Peter Boughton

ePetition Admin: Your Online petition Nevilles Cross 30mph and road safety review has now completed posted on Friday 30 June 2017

Your Online petition Nevilles Cross 30mph and road safety review has now completed.

It has received 184 responses.

Click the link below to see your completed Online petition:

[Your Online petition](#)

Click the link below to send us a message:

[Send a note](#)

Regards

Durham County Council Committee Services

ePetition Admin: Your Online petition Nevilles Cross 30mph and road safety review posted on Friday 5 May 2017

With reference to your Online petition request Nevilles Cross 30mph and road safety review

Dear Mr Boughton

There are currently 76 signatures. To view the e-petitions page please see the link below:-

<https://democracy.durham.gov.uk/mgePetitionListDisplay.aspx?bcr=1>

Click the link below to view your Online petition request or send us a message:

[Your Online petition](#)

Regards

Durham County Council Committee Services

Peter Boughton: Your petition request: Nevilles Cross 30mph and road safety review posted on Thursday 4 May 2017

Below is a copy of the note you have submitted in relation to you ePetition request to Durham County Council Committee Services

Hi

Is there a way I can see how many people have voted to date?

If not can you please advise current total.

Thank you

Regards

Peter

ePetition Admin: The Online petition 'Nevilles Cross 30mph and road safety review' supporting responses threshold now met. posted on Thursday 27 April 2017

The Online petition 'Nevilles Cross 30mph and road safety review' has now received 10 supporting responses from a total of 10 as follows:

Agree: 10 responses

Click the link below to send us a message:

<http://democracy.durham.gov.uk/mgEPetitionReview.aspx?id=117>

Regards

Durham County Council Committee Services

ePetition Admin: Your Online petition Nevilles Cross 30mph and road safety review is now active posted on Thursday 27 April 2017

Your Online petition Nevilles Cross 30mph and road safety review is now active and will run from 20 Apr 2017 to 30 Jun 2017

Click the link below to view or sign your Online petition

[View your ePetition](#)

Regards

Durham County Council Committee Services

ePetition Admin: Thank you for submitting your Online petition Nevilles Cross 30mph and road safety review posted on Thursday 20 April 2017

Thank you for submitting your Online petition Nevilles Cross 30mph and road safety review.

A member of our team will review your request soon and either approve it or contact you to discuss it. You will be kept informed of progress by email.

You can see the current status of your Online petition or send us a message from the link below:

[View your Online petition Nevilles Cross 30mph and road safety review](#)

Regards

Durham County Council Committee Services

Exit Submit

Information in this site is maintained by Democratic Services For any queries or problems contact [Democratic Services](#)

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The A167 and A690 run through residential areas and pass next to, or near 3 schools. A 40mph limit is therefore totally unsuitable and a real danger to road users and pedestrians alike.

This request is in keeping with the introduction of reduced speed limits around other schools in County Durham (20mph in some cases) and supports other incentives to encourage school children to walk to school to help reduce obesity.

There have been many accidents along these roads (and fatalities) and a reduction in speed can only lead to a reduction in accidents along with the potential to save lives.

This review should also encompass a general road safety review in the area including the layout and designs of road junctions and pedestrian crossings along the A167 and A690 and the potential introduction of 20mph limits in residential areas off the A167 and A690.

This is a real chance to show how Durham Council listen to its residents and leads the way rather than lagging behind other Councils

This Petition runs from 20/04/2017 to 30/06/2017.

Date	Name (PRINT)	Address	Signature
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Contact: Jackie Graham
Direct Tel: 03000 269 704
email: jackie.graham@durham.gov.uk
Our ref: JG/306

By e-mail – Mr Peter Boughton

25 July 2017

Dear Mr Boughton

Petition 307 – Nevilles Cross 30 mph and road safety review

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Speed Limits

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Resources

Durham County Council, County Hall, Durham DH1 5UQ
Main Telephone 03000 260 000 Minicom (0191) 383 3802

- Existing vehicle speeds;
- Nature of the road and its surroundings;
- Local needs;
- Existing highway infrastructure;
- New housing development;
- Highway signs;
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If you would like to discuss further please contact David Battensby, Traffic Asset Senior Engineer, on telephone number 03000 263681 or by email at david.battensby@durham.gov.uk

Yours sincerely

Ros Layfield
Committee, Member and Civic Services Manager

Copy for the attention of:

Councillors L Brown & E Scott

(Local Member)

Councillor B Stephens

(Cabinet Portfolio Holder)

Councillor R York

(Cabinet Support)

Councillor C Kay & S Morrison

(Chairman & Vice-Chairman of Highways Committee)

Chief Executive's Office

Director of Transformation and Partnerships

Head of Legal and Democratic Services

Leader's Office

Corporate Director of Regeneration and Local Services

From: Ros Layfield
Sent: 21 September 2017 13:42
To: Peter Boughton
Cc: Cllr Elizabeth Scott; David Battensby; Jackie Graham
Subject: Petition Nevilles Cross 30mph and road safety review

Dear Peter,

Thank you for getting back in touch. Firstly please let me reassure you that although the letter did not acknowledge the number of signatories to the petitions, the council is aware of this and as such on receipt of the two petitions the relevant cabinet member/ local members/ chief officers were informed about them, including the number of signatories to both parts i.e. via the e-petition facility 184 signatories, and the paper petition with 150 signatories.

In-line with the petitions scheme, the relevant service was asked to consider the petitions received, which they did and hence the response made to you. Please note that a copy of which was provided to those listed above.

I note your disappointment to the response made, and would suggest as in the letter that you may wish to speak with the senior traffic engineer who could discuss this in further detail with you. I have forwarded a copy of your email to him to ask if he could comment on the point you made about the 20mph zones around schools.

Please note that there is an appeal process which is set out in the councils Constitution which is available on-line. Apologies as we should have notified of you about your right to appeal. I've attached the link to the Constitution for your information
<http://www.durham.gov.uk/media/1650/Constitution-of-the-Council/pdf/Constitution2017v3.pdf>

CONSTITUTION OF THE COUNCIL - [durham.gov.uk](http://www.durham.gov.uk)

www.durham.gov.uk

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(See book mark 40). There is a process to follow, so please give me a ring so I could explain this to you.

Please get back in touch if I can assist further- please note I will be away from the office from 28 September until 11 October.

Kind regards

Ros

Ros Layfield
Committee, Member and Civic Services Manager
Legal and Democratic Services
Tel No 03000 269 708

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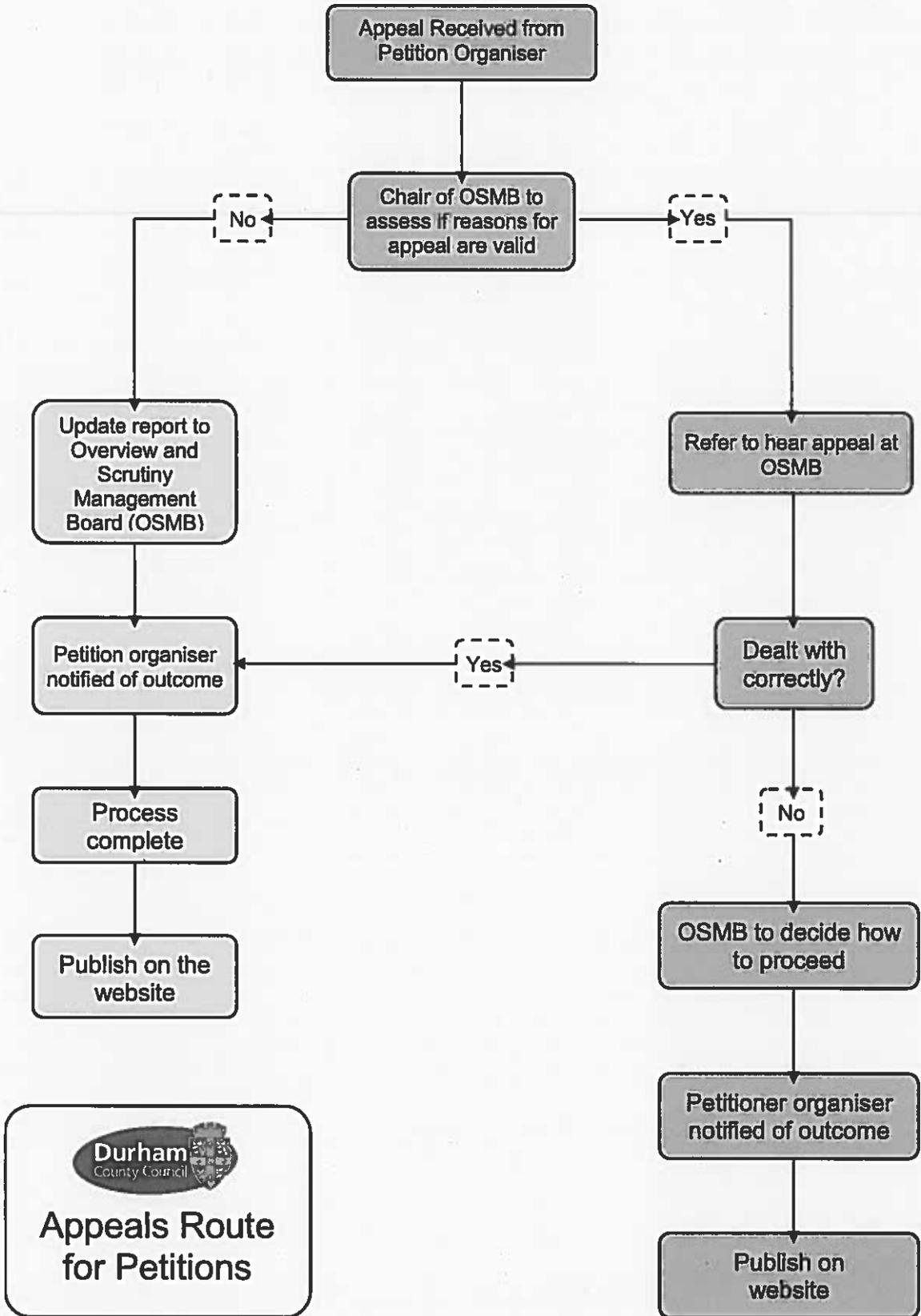
Appendix 4**Appeal to the Council's Corporate Overview and Scrutiny Management Board**

If a petition organiser is not satisfied with the way an authority has dealt with a petition, he/she has the power to ask the Corporate Overview and Scrutiny Management Board to review the authority's response.

Proposed procedure

- The letter detailing what action the Council has or proposes to take in response to a petition should give details of the petitioner's right to request a review by the Council's Corporate Overview and Scrutiny Management Board. Letter to be sent out by recorded delivery.
- Petitioner to put his/her request for a review in writing, listing the reason/s why he/she is not satisfied with the response.
- Request for review to be submitted to Democratic Services within 20 working days of the petitioner receiving the authority's response.
- Democratic Services to forward the review request to the Scrutiny Office.
- Scrutiny Office to log the receipt of the appeal and request copies of all correspondence in connection with the petition from the Section which is responsible for processing petitions.
- Chairman of Corporate Overview and Scrutiny Management Board, in consultation with the Council's Monitoring Officer and Scrutiny Officer to determine if the request should be placed on the Corporate Overview and Scrutiny Management Board agenda. (There may be petition organisers who appeal because the action the petition calls for is rejected, no matter how thorough the Council's process for coming to that decision. An appeal will not be considered if it is vexatious or discriminatory or it relates to a matter that has been considered within the past 6 months)
- If rejected, a letter will be sent to the petitioner by the Scrutiny Office listing the reasons for rejection. A copy will be sent to Monitoring Officer.
- The appeal will be heard at the next board meeting if possible, unless the issue/s to be considered involve the disclosure of exempt or confidential information as defined by the Access to Information Procedure Rules.
- The petitioner and his/her representative who could be a local ward councillor, to be invited to attend the meeting to address the Board. Must be given at least 5 working days' notice of the meeting.
- Agenda for the meeting to contain copy of the original petition, copy of the Council's response and letter requesting review.

- A Senior Officer of the Council or suitable nominated officer responsible for determining the Council's response to the petition will be required to attend the meeting.
- If the issue falls within the remit of the Cabinet, the relevant Cabinet Portfolio Member shall also be invited to attend the Corporate Overview and Scrutiny Management Board to answer questions and make any representations.
- The petitioner and his/her representative, will be given the opportunity to address the Corporate Overview and Scrutiny Management Board meeting for up to 10 minutes.
- On matters of particular relevance to a particular electoral division, electoral division members have the opportunity to make comments at the meeting, such speeches not to exceed five minutes each. Electoral division members will take no further part in the discussion or vote. Electoral division members must register their request to speak by contacting the Head of Legal and Democratic Services by twelve noon on the working day prior to the meeting.
- Members of the Board will then have the opportunity to question the petitioner.
- The Director/Senior Officer of the Council and Cabinet Portfolio Member will then outline the reasons for the Council's response.
- Members of the Board will then have the opportunity to question the Director/Senior Officer and Cabinet Portfolio Holder.
- The Members of the Board will then determine what action to take, which could include instigating an investigation/scrutiny review, making recommendations to Cabinet or referring the matter for consideration by full Council.
- Petitioner to be informed in writing of the results within 5 working days. Results of the review to also be published on the Council's website.



1. Introduction

2. Methodology

3. Results

4. Discussion

5. Conclusion

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7. Appendix

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11. Acknowledgements



FAO: Jenny Howarth, Statutory Scrutineering Officer,
Scrutineering Office, Durham County Council.

30th October 2017

Dear Jenny

I am writing on behalf of the 317 people who signed the petition to introduce a 30 MPH limit and have a road safety review at Neville's Cross and the surrounding areas. This petition was not upheld by the council and I am writing to appeal against this decision.

We believe that this decision should be reviewed on basis that the council has not taken full account of Department for Transport (DfT) legislation and guidance during the review processes, specifically:

1. Nature of the road and its surroundings: The surroundings of the A167 and A690 in the area consists mainly of residential housing, student accommodation and local shops. The roads also run near to two primary/infant schools and directly past a secondary school. The council will shortly be introducing a 20mph limit outside Neville's Cross primary school and are also reviewing the introduction of the same outside Durham Johnston and St Margaret's schools. Surely these decisions only back up our case for a 30mph limit?
2. Local needs: Councillors Elizabeth Scott and Liz Brown won the local election earlier this year with a manifesto calling for the introduction of a 30mph speed limit. They duly won the election and this indicates widespread support in the area for such a limit.
3. Local needs: The introduction of school crossing patrols at Durham Johnston School recently in response to concerns raised by the school, and parents, that it was highly likely that a pupil would be knocked down due to the speed of vehicles travelling and the nature of the road.
4. Existing highway infrastructure: This consists of two way traffic, ie it is not a dual carriageway. There are a few central island crossing points along its course but these are mainly after junctions and directly in the path of cars racing away from traffic lights. There are also long stretches where there are no islands to cross and these factors create a risk to anyone wishing to cross the road.
5. New housing developments: Ustinov College has just relocated to Neville's Cross and includes only a hand full of car parking spaces. Building works are also

underway for a large student housing development on what was the Berendsen site, at Neville's Cross traffic lights, again with limited parking. In addition there will be accommodation for a further 1850 students at Mount Oswald and this has been declared a "car free" development. In total therefore they will be a further 3000 residents in the area, the majority of which will get around on foot or by cycle.

6. The credibility of the speed limit: Motorists are aware they are driving through a built up area and therefore with clear signage would adopt a 30mph limit. There are 30mph limits on similar sections of road elsewhere in the area, examples include Birtley and the approach to Darlington. Other councils have interpreted the guidance differently and introduced 30mph limits where the roads are wider than at Neville's Cross, houses set further back and where there are no schools adjacent to the road. An example is Benton Road, Longbenton, North Tyneside – see photo below.



7. Accident history: There is no mention of death of Laura Burrows-Scholfield aged 10, on May 19th 2004 at Neville's Cross. Surely we shouldn't have to wait for the death of another child before the Council takes this request seriously? The campaign has also been contacted by a mother from Guisborough, who sons aged 12 was killed in a 40mph limit. What is doubly shocking is that she had previously unsuccessfully campaigned for a reduction in the speed limit after the death of a pedestrian in the area. After her son's tragic death the council eventually introduced a 30mph limit... David also details some of the police investigations into other accidents along the A167 stating that excessive speed was not a contributory factor. If we assume therefore that the vehicles were travelling at 40MPH surely it should be acknowledged that had they been travelling at 30MPH there would have been a chance that the collisions may have been avoided?

Overall the tone of the response to the petition gives the impression that decisions are heavily biased towards motorists and not the residents of the area. Surely it is time for this to change?

In addition to the above points there seems to be a lack of joined up policies at the Council: The Council's policy on schools producing Travel Plans which encourage cycling and walking is out of step with the refusal to consider 30mph. The Council also works in partnership with Living Streets to deliver sustainable travel initiatives in schools as well as encouraging use of the WOW travel tracker. Basically they want everyone to walk or cycle so we are arguing that they need to provide safe infrastructure. I'm also advised that the Council also uses the online travel planning system, Modeshift STARS, which is a Department of Transport backed scheme and that this would gain a higher score with the wider adoption of more sustainable forms of transport, such as walking and cycling. If the width of the carriageways is an issue then the Council could take the opportunity to narrow the road by adding in marked cycle lanes on the carriageway. The markings that are currently on the footpaths are in need of redoing to it wouldn't be a huge additional expense to re-mark the roads instead (the narrower lanes would also help emphasise a reduced speed limit).

One final plea. I have lived in Neville's Cross since 1999. I have two children, both went to St Margaret's School, my son also attended Durham Johnston and my 13 year old daughter is three years into her schooling there. As a parent I worry every day about her safety. Not only during school days but during the holidays and at weekends, when I've witnessed many a near-miss on the local roads and seen many cars travelling at excessive speed. My daughter regularly walks home from school and I would really appreciate the peace of mind of a 30MPH limit.

In addition to the above I would appreciate the opportunity to speak at your next meeting in December and would be grateful if you could also advise how many other representatives I can bring with me to the meeting to witness events – there is a very strong feeling amongst residents that the limit should change (I realise that only I will be allowed to speak at this meeting). Thank you.

Yours sincerely,

Peter Boughton

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**Corporate Overview and Scrutiny
Management Board**

18 December 2017

Cabinet

13 December 2017

**Update on the delivery of the
Medium Term Financial Plan 7**



Report of Corporate Management Team

**Lorraine O'Donnell, Director of Transformation and Partnerships
Councillor Simon Henig, Leader of the Council and all Cabinet
collectively**

Purpose of the Report

- 1 This report provides an update on the progress made at the end of September 2017 on the delivery of the 2017/18 Medium Term Financial Plan (MTFP7).

Background

- 2 MTFP7 was agreed in February 2017 and established a savings target for 2017/18 of just over £23 million. This together with future expected savings brings the overall savings target for the Council to around £250 million.

Progress to date

- 3 By the end of September 2017 over 87% of the savings target for MTFP7 had already been met with almost £20.6 million of savings having been achieved. This reflects the ongoing robust approach to the management and delivery of the savings ensuring these are delivered as early as possible.
- 4 That said we do recognise that on occasions plans need to change which could delay when savings are made, but through the regular monitoring of our MTFP we are able to smooth out delivery of saving using cash limits, ensuring we do not miss our overall savings targets.
- 5 Savings in this period have come from existing proposals including:
 - The review of youth support
 - Changes to garden waste charging
 - Reducing non-staffing budgets

- Service restructures
- The street lighting energy reduction programme.

Consultation

- 6 As members are aware consultation with the public and other stakeholders remains an important element in the MTFP programme. Whilst there were no consultations planned for this period for specific MTFP proposals, we have as members are aware been carrying out a wide ranging public consultation on our overall approach to the MTFP and to gauge views on future savings proposals.

HR implications

- 7 With each of our MTFPs there are implications for our staff and during this period we progressed a further 16 ER/VR applications and made an additional three employees redundant.

Whilst the figures appear low for the 87% achievement in savings, the majority of the HR activity required for MTFP7 savings proposals occurred in the previous financial year.

- 8 Since 2011 a total of 1,379 ER/VR applications have been accepted, 648 posts deleted and 570 staff have been made redundant (CR).
- 9 Data relating to staff leaving through voluntary redundancy, early retirement and ER/VR during this quarter showed that 65.5% were female and 34.5% were male, 18% of leavers had not disclosed their ethnicity, 80% were white British and 2% were BAME. Regarding disability status 5.5% said they had a disability, 18% had no disability and 76.5% did not disclose their disability status.
- 10 The profile of those leaving through compulsory redundancies showed that 59% were female and 41% were male, 41% had not disclosed their ethnicity and the remaining 59% were white British. There was no disclosed disability.
- 11 The Council continues to support employees affected by the MTFP savings plans and the total number of staff who have been redeployed is 442 since the process started.
- 12 At the end of September 2017 we had 157 open expressions of interest for ER/VR.

Equality Impact Assessments

- 13 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 2017. They are updated during the year to take account of consultation responses and additional evidence; the updates also include information on any mitigating actions.

- 14 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.

Recommendations and reasons

- 15 The Council remains in a relatively strong position to meet the ongoing financial challenges although these are becoming more and more challenging. The robust management process supporting the MTFP ensures we continue to remain ahead of the savings target requirements.
- 16 For MTFP7 the Council has already delivered almost £20.6 million of the savings required (87%), and in total has now delivered over £206 million in savings since 2011.
- 17 Members are recommended to:
- (a) note the contents of this report and progress made in delivering MTFP7.

Contact: Roger Goodes Tel: 03000 268050

Appendix 1: Implications

Finance – The delivery of the MTFP involves cumulative saving of approximately £250million over the period from 2011 to 2022 of which over £206 million has been delivered to date. This figure now also includes savings delivered in Public Health.

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 2,500 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. This exercise has been undertaken again in November 2017. 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.

**Corporate Overview and Scrutiny
Management Board**

18 December 2017



**Quarter Two 2017/18
Performance Management Report**

**Report of Corporate Management Team
Lorraine O'Donnell, Director of Transformation and Partnerships
Councillor Simon Henig, Leader of the Council**

Purpose of the Report

- 1 To present progress against the council's corporate performance framework by Altogether priority theme for the second quarter of the 2017/18 financial year.

Summary

- 2 We continue to make good progress in many key areas despite the ongoing financial pressures placed on the council. The employment rate has continued to improve and remains better than the regional rate. Youth unemployment remains at a low level despite a slight increase observed this quarter and apprenticeship starts for 16 to 17 year olds have increased since last year. In 2016 we attracted more visitors to the area, benefitting the local economy by supporting more jobs and increasing overall visitor spending. In relation to educational attainment, children in County Durham have performed well across three out of four different key stages. Early indications are that demand in relation to children's social care may be plateauing including the number of looked after children and those with a child protection plan (see appendix 5, charts 1 to 4). More children in deprived areas have sustained contact with a children's centre. In relation to adult social care support, our reablement and rehabilitation service is improving with a higher percentage of older people still at home three months after discharge from hospital and fewer older adults admitted on a permanent basis to residential or nursing care. There have been fewer reported incidents of anti-social behaviour and first time entrants to the youth justice system remain low. We continue to divert more of our waste from landfill and our street and environmental cleanliness is generally good. CO2 emissions in County Durham have reduced from 1990 levels and achieved the 2020 reduction target.
- 3 In other areas we see increasing needs or demand, and some performance challenges. Almost two thirds of schools are judged as good or outstanding and more than one third require improvement or are inadequate. The council's education service continues to support further improvement. Children's social care demand continues to be high and further improvement is needed in social worker caseload levels and quality of casework files. In relation to the health of the county, challenges are ongoing with the rate of mothers smoking

at time of delivery and breastfeeding prevalence both worse than national levels. Crime levels show a significant increase, mainly due to changes in recording practice. A substantial increase has been observed in arson incidents, particularly in the east of the county. Fly-tipping incidents have increased this quarter, reflecting the rise seen nationally. Ongoing improvement issues continue in relation to the rate of employee appraisals and sickness absence remains a priority. Processing Freedom of Information and Environmental Information Regulations requests within statutory deadline has deteriorated significantly from last quarter and remains below the national target.

Background

- 4 This year, the Sustainable Community Strategy, setting out the vision for the county, and supporting Council Plan and service plans are due for review. With a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

Performance Reporting Arrangements for 2017/18

- 5 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted by the 2016 Ofsted inspection.
- 6 There are other areas of performance that are measured through more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.
- 7 The performance indicators are still 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; and
 - (b) key tracker indicators – performance is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.

- 8 This report sets out our key performance messages from data released this quarter. A visual summary per Altogether priority theme presents key data messages from the new performance framework showing the latest position in trends and how we compare with others. A comprehensive table of key performance questions and performance data is presented in Appendix 4. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.
- 9 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2017/18 corporate indicator set. This is available to view and can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

Altogether Wealthier

- 10 We are progressing well across most key wealthier measures. The employment rate has continued to improve and remains better than the regional rate but below the national rate. Youth unemployment shows the number of 18 to 24 year olds claiming out of work benefits has slightly increased from the previous quarter and the same quarter last year but remains at its lowest level since 2014/15. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in June 2017 was higher than last year and the averages for both England and the North East. Apprenticeships sustained for 15 months or more from Durham County Council schemes have increased since last year. The apprenticeship programme through Durham County Council schemes has allocated all the funding available during January 2017. Applications are no longer considered as additional funding has not been secured.
- 11 Successful council intervention on housing development continues with a higher number of both empty properties brought back into use and new homes completed than last year. The number of statutory homelessness preventions has increased since last year due to cases being closed following successful applications for Discretionary Housing Payment and also a higher number of clients accessing the service. Homelessness cases remain low.
- 12 Annual tourism data released this period are positive. The number of visitors as well as employment in tourism and the total contribution to the County Durham economy increased in 2016. The majority of visits were day visits with the largest number of visitors in the Vale of Durham.
- 13 Work to improve access to Durham rail station is now complete and £4.4m new stations funding for Horden rail station has been secured. Planning consent has been granted for car park development at North Bondgate, Bishop Auckland; infrastructure works at NETPark are ongoing to provide a new highway junction and additional land for growing science based businesses.

Altogether Better for Children and Young People

- 14 In line with [Ofsted findings](#), work continues to improve children’s services in Durham across four key areas: political and management oversight; management and staffing capacity; improving the quality of social work practice; and compliance with regulations.
- 15 Performance is considered across three levels:
- (a) How our **early help and universal children’s services** help support children in the wider community.
 - (b) How our **assessment and safeguarding services** are supporting children at risk and children in need.
 - (c) Corporate **parenting support** for the 808 children for whom the council is their parent, and 235 care leavers.¹

Universal Services and Early Help

- 16 We continue to perform well across many key areas of universal services and early help. In relation to educational attainment, children in County Durham are performing well across three out of four different key stages. Provisional figures for 2016/17 show children in early years, at key stage 2, and at A level, all either had higher achievement rates or were in line with last year and attainment was higher than regional and national averages. At key stage 4 (former GCSE level), provisional Attainment 8 results² are in line with regional but lower than national averages. Due to the methodology change in data collection, this year’s attainment is not comparable with last year’s performance.
- 17 New performance figures released in relation to school exclusions show that fewer children in County Durham have experienced at least one fixed term exclusion from school compared to regional and national counterparts. A continued focus is placed on County Durham’s secondary schools, as fewer have been judged outstanding or good when compared to last year. This is below regional, and national averages (see appendix 6 for table of secondary schools and grading).
- 18 Slightly more children aged 0 to 2 years in deprived areas (89.4%) are registered with a children’s centre and are having sustained contact compared to last year (88%). Children’s centres play a vital role in early intervention, reaching those whose needs might otherwise escalate into more serious problems, and delivering crucial preventative support. In relation to child health, under 18 conceptions continue to reduce; they are now at the lowest level since recording began in 1998 but remain significantly higher than in England.
- 19 Key performance issues continuing from last quarter are:

¹ Figures as at Quarter 2 2017/18

² Attainment 8, (replacing former GCSE) focuses on pupils’ performance across their best eight qualifications measured on a points award basis, with each grade worth points on an ascending scale.

- (a) timeliness of education health and care plans for children with special educational needs and disabilities;
- (b) number of families benefiting from the Stronger Families Programme.

- 20 Progress has been made with education health and care plans (EHCPs) completed within 20 weeks for children with special educational needs and disabilities, however, this still requires improvement. Between January and September 2017, 75% of EHCPs were completed in timescale which is an improvement from 66% completed between January and June 2017 and better than 2016 national and regional levels. However, the national target to achieve 90% has not been met. Data for the second quarter alone (July to September 2017) has seen 85% of EHCPs completed in timescale, demonstrating that the remedial measures put in place last quarter have been effective. This includes recruitment of more staff to aid capacity issues; additional data resource to assist with the implementation of Synergy (IT system); and implementation of an alert system for the 20 week process to aid casework.
- 21 Our family intervention programme has a target to engage with 4,360 families and successfully turn them around³ by March 2020. Up to October 2017, 26.8% (1,167) have already been successfully turned around, however, the profiled target of 41.6% (1,812) has not been met.

Assessment and Safeguarding Services

- 22 A performance issue that emerged last quarter where progress has been made is the timeliness of initial child protection conferences (ICPC)⁴. Data for the second quarter (July to September 2017) has seen 75% of ICPCs taking place within 15 working days of the first strategy meeting. This discrete quarter two performance has achieved target. Actions to address poor performance during quarter one included recruitment of Independent Reviewing Officer (IRO) vacancies.
- 23 Improvement has continued in the re-referral rate. The April to September 2017 period shows that 420 of 2,584 children in need referrals occurred within 12 months of the previous referral, which equates to 16.3%. Performance has improved greatly on the same period last year (23.8%) and is lower than national, regional and statistical neighbour comparisons (2015/16).
- 24 There are additional ongoing performance issues that we need to address, better understand or keep under greater scrutiny:

- (a) social worker caseload levels;

³ Turned around is a national term and refers to families who have benefitted from successful interventions which aims to assist individuals in a family to achieve reductions in crime/antisocial behaviour, improve school attendance or move back into employment through the Stronger Families Programme.

⁴ An initial child protection conference (ICPC) must be convened following a Section 47 enquiry to safeguard and promote the welfare of a child who is suspected of, or likely to be, suffering significant harm.

(b) quality of assessment and casefiles.

- 25 Progress has been made with one of the performance issues reported last quarter. Caseload levels per social worker have improved from the baseline of February 2016, when the Ofsted inspection took place. Despite increasing demand, remedial measures including recruiting additional social work staff, have resulted in an increase of social workers with 20 cases or less, improving from 41% to 48%. Further progress is required and the council continues to scrutinise staffing including vacancy levels and ratios of cases to social workers to address the issues highlighted in the Ofsted report.
- 26 Reported casefile quality has deteriorated this quarter with 43% of social work team statutory case files assessed as good or above. The quality of casefiles in the Looked After Children (LAC) teams has impacted on this performance. LAC teams were awarded a high level of good grades over the previous two quarters. However, in order to validate the grades awarded to LAC cases, additional scrutiny and moderation has been applied to audits of the LAC teams in this quarter. As a result, there has been a reduction in good grades, as auditors have applied a more consistent level of challenge. Further progress is required to achieve our target for at least 80% of audited cases by March 2018. Work to improve quality is being given a high priority, with continuing senior management focus and challenge.

Looked After Children and Care Leavers

- 27 At September 2017, the council had corporate parenting responsibility for 235 young people (aged 17 to 21) who had left care. This is a particularly vulnerable cohort of young people. The wide range of support the council offers is good, with figures showing more care leavers in County Durham are in suitable accommodation and in employment or training (EET) compared to both North East and national counterparts.
- 28 There were 808 looked after children (LAC) at the end of September 2017 in County Durham. There are early signs that the number of looked after children has plateaued following a steady increase, with numbers over the last four quarters remaining close to 800 (see appendix 5, chart 2). The rate of children looked after per 10,000 (0-17 years) population remains significantly higher than the national average but below the North East and levels have been increasing across the country (see appendix 7).
- 29 A series of lean reviews have been carried out across children's services to ensure that processes are as efficient as possible. Work is focused on identifying children at risk, with particular emphasis on teenagers on the edge of going into care. An initial scoping exercise of the Pause programme⁵ has been undertaken to work with mothers who have experienced, or are at risk of repeat removals of children from their care. The use of external residential placements for LAC (including looked after children in residential care and residential schools) has increased, rising from 13 (1.8% of placements) last

⁵ Pause programme works with those who have experienced, or are at risk of, repeat removals of children from their care, aiming to break this cycle and give women the opportunity to develop new skills and responses that can help them create a more positive future.

year to 26 (3.2% of placements) at 30 September 2017, although the use of these placements has stabilised over the last three quarters.

- 30 Good progress has been made in relation to dental checks with County Durham's looked after children (90.3%). This was identified as an issue in the last report but is now better than both the regional and national averages and no longer a performance issue this quarter.
- 31 Educational attainment for looked after children shows 35% achieved the expected standard in reading, writing and maths at key stage 2 for the 2016/17 academic year (provisional), higher than that achieved nationally (25%), regionally (27%), and for statistical neighbours (29%) in the 2015/16 academic year (awaiting 2016/17 comparator data). There were 38 looked after children in the 2016/17 year 6 cohort, of whom 63% had an identified special educational need and disability need. The Virtual School establishes individual targets for each child and for the cohort group. The average Attainment 8 score of looked after children is 25.9.
- 32 Two key performance issues highlighted are identified this quarter and require continued scrutiny:
- (a) adoption from care and foster placements;
 - (b) health assessments of looked after children.
- 33 Between April and June 2017, 13 children were adopted from care (11.9%), compared with 19 children (18.3%) in the same period last year. Performance is lower than the most recent national (14%), regional (14%) and statistical neighbour (16.6%) benchmarking data for 2016/17. The service is focusing on increasing the number of approved foster carers and adopters. Initial enquiries from a recent radio campaign appear to identify that this has been successful, although due to the length of the process actual approved numbers will not be evidenced for 6/9 months. A smaller project to look at regional adopter recruitment, linking with charities such as Barnardo's is ongoing. At 1 September, there were 33 children waiting for adoption and this cohort of children has an increased focus to work to ensure that they are matched to their permanent families as quickly as possible.
- 34 In relation to foster placements, at 30 September 2017, 79.4% of looked after children (LAC) were fostered (640 children). This includes fostering by friends, family, in house foster carers, and independent fostering agencies. This is a decrease in the percentage of LAC who are fostered when comparing to last year's equivalent period (84.7%), although this performance relates to less children (620).
- 35 The health assessments of looked after children, identified as an issue in the previous quarter, continue to be an issue this quarter. Fewer looked after children in County Durham had health assessments (83.8%) compared to quarter one (86.4%) with levels lower than both regional and national averages. This work is a joint responsibility between the local authority and health colleagues and we are working closely together to improve this performance. There are issues relating to recording and with a recent data

refresh the performance for quarter two has improved to 89.7%. Work will be completed to ensure that the systems are robust for quarter three. Detailed analysis is being completed to understand the range of reasons that affect this performance.

Altogether Healthier

- 36 Positive progress has been made across health measures, including 671 smoking quitters between April and June 2017, more than the same period last year and exceeding the contracted target. The use of e-cigarettes has increased as they become more widely available. Smokers who have tried other methods of quitting without success have been encouraged to try e-cigarettes to stop smoking in order to reduce smoking related disease, death and health inequalities.⁶ Although Durham do not currently offer e-cigarettes as part of the stop smoking service, anyone who wants to stop smoking and is using an e-cigarette can access the service and be offered behavioural support. MPs are to carry out an inquiry into e-cigarettes amid concerns there are significant gaps in what is known about them and how they are regulated. A review is also to be carried out of their effectiveness as a stop-smoking tool and the impact of their growing use on health. Previous evidence suggests that e-cigarettes are not undermining the long-term decline in cigarette smoking among adults and youths, and may in fact be contributing to it. An expert review of the evidence in 2015 by Public Health England concluded that e-cigarettes are around 95% safer than smoked tobacco and they can help smokers to quit.⁷ The number of children and young people regularly using electronic cigarettes remains very low⁸, nationally and in County Durham.⁹
- 37 Adult social care support shows our reablement and rehabilitation service is improving with a higher percentage of older people still at home three months after discharge from hospital. More people have achieved their desired outcomes from the adult safeguarding process and fewer adults 65+ have been admitted on a permanent basis to residential or nursing care.
- 38 Three issues to highlight this quarter are:
- (a) breastfeeding prevalence;
 - (b) people receiving an assessment or review every 12 months;
 - (c) mothers smoking at time of delivery.
- 39 An ongoing performance challenge is breastfeeding prevalence. Although performance has improved slightly this quarter, further improvement is still required. The multi-agency breastfeeding action plan for County Durham

⁶ E-cigarettes: an evidence update: Public Health England report 2015

⁷ Siegel M. Metals in EC Vapor are below USP Standards for Metals in Inhalation Medications. 2013 / Burstyn I. Peering through the mist: systematic review of what the chemistry of contaminants in electronic cigarettes tells us about health risks. BMC Public Health 2014;14(1) / Cahn Z, Siegel M. Electronic cigarettes as a harm reduction strategy for tobacco control: a step forward or a repeat of past mistakes? J Public Health Policy 2011;32(1):16–31.

⁸ Statement on electronic cigarettes – Fresh 210916 -ASH Fact Sheet: Use of electronic cigarettes among adults in Great Britain; ASH Fact Sheet: Use of electronic cigarettes among children in Great Britain

⁹ County Durham Student Voice Survey 2017

2017-2019 presents a holistic approach that includes maternity, public health and local authority children's services. Key partners are being asked to make progress towards their buildings being accredited as breastfeeding friendly venues and work is ongoing to develop a communications plan to promote County Durham as a breastfeeding friendly county, including the promotion of the new Baby Buddy app.

- 40 A further ongoing performance challenge is adults in receipt of social care services receiving an assessment or review every 12 months. Performance remains at 87% and this needs further improvement. Delays to reviews are being looked at in detail to better understand the issues and identify possible solutions for further improvement.
- 41 An ongoing performance issue is the rate of mothers smoking at time of delivery, which has increased and is significantly higher than national and regional rates. Durham Dales, Easington and Sedgefield (DDES) Clinical Commissioning Group (CCG) has the highest rate in the North East and is second highest of all CCGs in England. A 15-month incentive scheme began in April 2017 in DDES, funded by NHS England, with shopping vouchers offered to women who quit smoking whilst pregnant. The scheme is being monitored quarterly and early indications for numbers quitting are positive, with 59 pregnant women setting a quit date in quarter one 2017/18, of which 40 (68%) women quit. This is an improvement from the same period last year (61%) and the highest recorded.
- 42 County Durham continues to have one of the lowest rates of delayed transfers of care (DTC) both regionally and nationally. As advised last quarter, the new Better Care Fund guidance introduced a number of new proposals including a target to achieve a 3.5% reduction. It was expected that the new national DTC metrics would be proportionate to the extent of the DTC problem in each Health and Wellbeing Board (HWB) area but this was not the case. Those areas, including County Durham, with a below average rate of DTCs, have all been set targets for a 3.5% reduction in DTC rate even though the starting position was significantly below the national average. Therefore, Durham HWB now finds itself in a difficult position in being unable to meet the DTC reductions prescribed. Despite re-submitting a revised DTC trajectory, which provided a realistic profiling reflecting Durham HWB's historically good performance, regrettably this was not accepted by the Better Care Fund National Team. As highlighted last quarter, there will also be a change in the way the data are reported for 2017/18 therefore no data are currently available for quarter two.

Altogether Safer

- 43 Positive progress is evident across some key safer measures. Anti-social behaviour (ASB) continues to decrease, with fewer incidents reported to the council and police. The number of first time entrants to the Youth Justice System (aged 10 -17 years) has fallen and remains better than target. There have been fewer child sexual exploitation referrals than last year.
- 44 Four issues to highlight this quarter are:

- (a) crime rate;
- (b) arson and secondary fires;
- (c) road safety;
- (d) successful completions of drug and alcohol treatment.

- 45 A key issue that continues relates to the level of recorded crime. Crime figures show a significant increase in the number of recorded crimes compared with the same period last year. April to September 2017 has seen a 48% increase from the same period last year with the number of recorded crimes rising from 16,782 to 24,781. Durham's recorded crime rate is 47.7 (per 1,000 population), higher than the rate of 32.3 for the same period last year. 41 of 43 police forces have shown an increase and at August Durham Constabulary had the third highest rate of increase. The majority of the increase in police recorded crime was mainly due to changes in recording practice in order that the police are compliant with the national crime-recording standard. The percentage of alcohol related anti-social behaviour incidents and violent crimes have increased slightly although the number of alcohol related violent crimes have increased by 65% and alcohol related anti-social incidents have decreased by 11.7%. Nationally, figures released from the Office for National Statistics (ONS) show that the number of crimes recorded annually in England and Wales has passed the five million mark for the first time in 10 years, rising by 13% for the 12 months until June 2017. Violent crime rose by 19%, with rises in offences including stalking and harassment.
- 46 As highlighted in the last report, local data have revealed that there has been a significant increase in arson offences in County Durham. April to September 2017 shows a 93% increase from 189 to 365 offences, compared to the same period last year (see appendix 5, chart 7). There has been a particular issue in the east of the county and the police, fire service and council are working together on a number of initiatives including Operation Valdis (police seizure of unregistered, abandoned vehicles) with the aim of reducing deliberate fires across the county.
- 47 A performance issue highlighted this quarter is the number of people killed or seriously injured in road traffic accidents, which increased by 12% during January to June 2017 compared to the same period last year, although the number of children and fatalities has decreased. The introduction of a new national electronic system for recording road traffic collisions has changed the way casualty severity is ranked, increasing the number reported by an average of 20%. Work is ongoing to gather and act on local issues including problem junctions, speeding issues, parking, congestion etc.
- 48 Although successful completions of those in drug and alcohol treatment are still below target and national averages, significant work has been undertaken in relation to performance of these completions and an improving direction of travel has been evident (see appendix 5, charts 9 to 11). A procurement exercise to appoint a new drug and alcohol treatment provider is ongoing with the new service to be launched from February 2018.

Altogether Greener

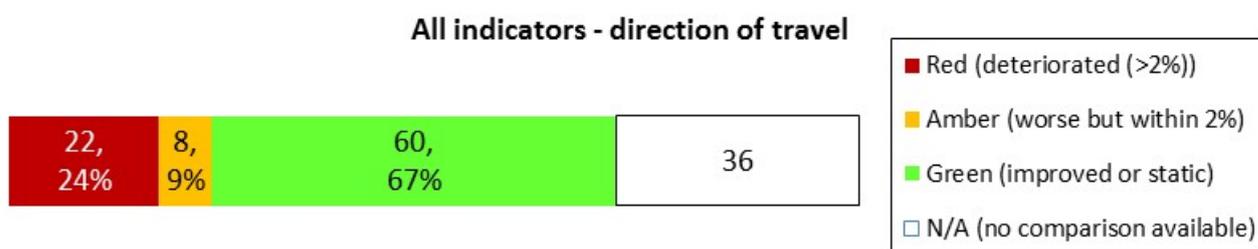
- 49 We have maintained good levels of street and environmental cleanliness across the county with low levels of litter, detritus and dog fouling. Fly-tipping incidents have seen a 4% increase on last quarter (298 more incidents) (see appendix 5, chart 5). The greatest increase in incidents has been white goods, which rose 29%, and other household waste, rising 25%. Enforcement action has seen more CCTV cameras deployed and incidents caught on camera as well as an increase in stop and search operations and over £5,000 awarded in fines. Nationally, fly-tipping incidents handled by councils across England rose 7% on last year, the fourth year in a row that incidents increased, with two-thirds of fly-tips being household waste.
- 50 Our collection and disposal of waste shows we continue to divert more than 95% of our municipal waste from landfill, although our household reuse, recycling and composting rate has remained static since 2015/16 and below the national average. There has been a slight decrease (0.5%) in the number of properties joining the garden waste collection scheme compared to the same period last year although more kilograms of garden waste have been collected per household.
- 51 CO2 emissions in County Durham have reduced from 1990 levels and already achieved the 2020 reduction target set by government. This includes curbing emissions from heat, buildings, industry, transport, and agriculture. Durham County Council operations have emitted less CO2 during 2016/17 and are on course to achieve the 2020 target reduction. The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.
- Altogether Better Council**
- 52 In relation to customer contact, we continue to see a reduction overall in customers contacting us via telephony and an increase in customers accessing web forms to transact (based on amended data for quarter one to remove customer sign-ups) (see appendix 5, chart 6). There has been a slight increase overall in footfall in our Customer Access Points (CAPs). Although we have previously seen a significant reduction in the overall footfall in our CAPs we are now starting to see this levelling out and we are seeing on average 12,500 customers attending our CAPs each month.
- 53 Universal Credit full service rollout commenced in October and this may have an impact on footfall within our CAPs. This will be closely monitored as implementation of the new benefit progresses. The council is supporting the Department for Work and Pensions in providing assisted digital support to those customers needing help with the online process. Further information on the latest developments of Universal Credit is available within the Welfare Reform and Poverty Issues report presented to [Cabinet](#) on 13 September 2017.
- 54 Overall sickness absence has worsened slightly compared to last quarter, increasing from 10.32 days lost per full time equivalent (excluding schools) in the previous quarter to 10.51 days in quarter two 2017/18. However, the

target has been achieved and sickness remains lower than two years ago. The proportion of sickness that is long term (more than 20 days) has increased from 70% to 73%.

- 55 The percentage of staff who had an appraisal has decreased slightly to 88.6%, and remains below target. Human Resources business leads are reviewing current arrangements for working with service management teams in light of the recent restructuring changes, to ensure appraisals remain a priority for the newly established service groupings moving forward.
- 56 An issue identified this quarter that needs to be addressed and better understood is the percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines. Performance has deteriorated from 73% at quarter one to 65% at quarter two and missed the national target of 90% (see appendix 5, chart 8). Work is ongoing to improve performance with a review of the FOI process underway following unitisation of the service.

Overall Performance of the Council

Key Performance



- 57 In quarter two, 76% (68) of our key performance indicators improved or maintained performance and 24% (22) deteriorated compared to 12 months earlier. 92% (68) of Council Plan actions have been achieved or are on target to be achieved by the deadline. 8% (6) of actions slipped. In the majority of cases work has been rescheduled and timescales reset as reflected in the recommendations at paragraph 59.
- 58 Information and data to support the complete indicator set is provided at Appendix 4. A full copy of the exceptions, deletions, amendments and additions to council and service planning actions is available on request from performance@durham.gov.uk.

Risk Management

- 59 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 60 Appendix 3 summarises key risks in delivering the ambitions for each priority theme and how we are managing them.

Key Data Messages by Altogether Theme

- 61 The next section provides a summary per Altogether theme of key data messages. The format of the Altogether themes provides a snap shot overview aimed to ensure that key performance messages are easy to

identify¹⁰. The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 4.

¹⁰ Images designed by Freepik from Flaticon, Homelessness Outreach Service by Hawaii Open Data US, Camera Tourist Man by Michael Gaman, Traveler by corpus delicti, Restaurant by Hardini Dwi Lestari, Tree by Ilho Byun, Museum by Fernanda Bravo, Shopping Bag by Knockout Prezo, Hotel by Delwar Hossain, Bus by Sandy Priyasa from the thenounproject.com, County Durham map by Visit County Durham.

Altogether Wealthier

Job prospects

Employment (Jul 2016 - Jun 2017)

71.6% working age population defined as in employment in County Durham (232,300 people). More than same quarter last year (67.5%) but below England and Wales (74.4%)

Young people	Durham	England	North East
18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance (at Sep 2017)	4.2% (2,110 people)	2.7%	4.8%
16-17 year olds in an apprenticeship (at Jun 2017)	9.5%	6.7%	9.3%

Helping people back into work

186 jobs created/safeguarded as a result of Business Durham activity (Jul—Sep 2017)

813 apprenticeships through Durham County Council schemes sustained for 15 months or more (at Jun 2017), which equates to 75.8% of all apprenticeship starts through these schemes

Housing and regeneration

113 empty properties brought back into use as a result of local authority intervention (Apr– Sep 2017). More than target (60) & last year (56)

758 net new homes completed (Apr– Sep 2017). Significantly more than last year (602)

441 clients for whom homelessness was prevented (Jul - Sep 2017). More than last year (307)

More clients accessed the service



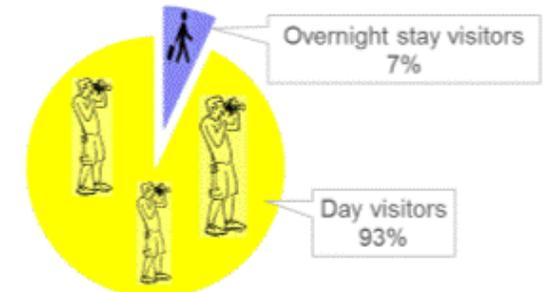
A number of successful applications for Discretionary Housing Payment

Homelessness cases remain low

Tourism (2016)

19.3m visitors
3% up on 2015

221 tourism businesses in Visit County Durham Partnership Scheme



	Food & drink	Other	Attractions	Shopping	Accommodation	Transport
£806m spend 3.6% up on 2015	37%	25%	14%	10%	7%	7%
11,158 jobs 2% up on 2015	38%	20%	17%	9%	13%	3%



'How do Durham visitors rate their experience'

Doing well

- Attractions
- Eating out
- Road signposts
- Cleanliness

Making progress

- Things to do
- Visitor information points
- Local produce
- Accommodation
- Car parking

Improvement

- Distinctive shopping experience
- Nightlife
- Public transport
- Cleanliness of public toilets

Altogether Better for Children and Young People

Early Help and Universal Services

Achieving Aspiration

Educational Attainment (Provisional)	Durham 2016/17 (2015/16)	North East	National
Early years achieving good level of development	72% (69%)	68.4%*	69.3%*
Key Stage 2 Reading, Writing Maths achieving expected standard	65% (59%)	64%	61%
Average attainment 8 Key Stage 4 (GCSE)	44.6 (NA)**	44.3	46.1
A Level average point score	31.8 (31.89)	30.6	30.85

*15/16 ac yr **due to methodology change

At least one fixed term **exclusion from school**

1.77%	-0.23%point	2.01%	2.11%
Durham	Durham since 15/16 ac yr	N. E. 15/16	England 15/16

Schools judged outstanding or good

91% Primary	65%* Secondary
--------------------	-----------------------

*11 out of 31 schools judged as Requires Improvement or Inadequate (2 more than last year and 1 more than last quarter). 6 LA maintained schools and 5 academies (As of Aug 2017).

85% of Education Health and Care Plans processed in 20 weeks (Jul-Sep 2017) for children or young people with a special educational need or disability. This is more than regional (73.4%) and national (58.6%) averages, but target of 90% has not been achieved.

Health

Under 18 Conception rate (Jul 2015 — Jun 2016)

24.3 per 1,000 female population (198 conceptions), fewer than last year (26.4 and 222 conceptions) and lowest since 1998, but still significantly more than England (19.8).

Teenage Pregnancy

Relationship Education Targeted Intervention

Early Help support

Sustained contact with Children's Centre

89.4% of Durham 0-2 year olds in the top 30% IMD* having sustained contact, more than last year (88%) (Jul 2016/ Jun 2017)

*Indices of Multiple Deprivation 2010

1,167 families have been successfully turned around* at Oct 2017 (26.8% of phase 2 overall total of 4,360 families by March 2020), above both the regional (15.7%) and national average (13.2%), but not achieved the target of 41.6% (1447families).

Stronger Families Programme

*Turned around is a national terms and refers to families who have benefitted from successful interventions which aims to assist individuals in a family to achieve reductions in crime/antisocial behaviour, improve school attendance or move back into employment through the Stronger Families Programme .

Altogether Better for Children and Young People

Assessment and Safeguarding

Safeguarding

(Apr - Sep 2016)

(Apr - Sep 2017)

Child's Journey

2,584 Children in need referrals (CiN), more than last year (2,354)

2,347 Single Assessments, more than last year (1,952)

501 Children with a child protection plan (CPP) (As of Sep 2017) more than last year (406)
CPP rate = 50 per 10,000 lower than North East average (59.6) but higher than England average (43.1)

Our response

Statutory referrals processed in one working day

71.5%

CiN referrals occurred within 12 months of previous referral

84.5%

23.8%

Single assessments completed in 45 days

16.3%

82%

79.1%

Number of Children by Level of Need

Level 4 (Statutory cases) Level 3 Level 3/2
 LAC, CPP

Case open to

Children in Need
higher

Families First

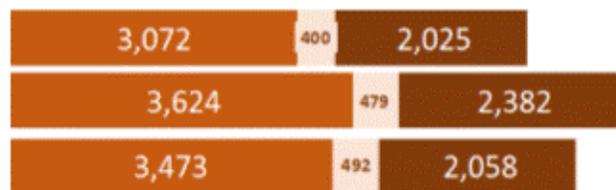
One Point Service
lower

Level of Need

As of Sep 2016 (5,497)

As of Jun 2017 (6,485)

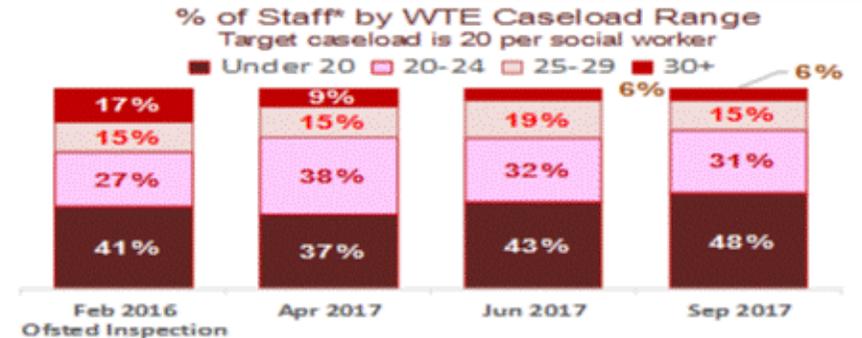
As of Sep 2017 (6,023)



Social Work Practice

Social Worker Caseload (Feb 2016—Sep 2017)

- ◆ A target caseload is 20 per social worker (but depend on nature of cases)
- ◆ Caseload levels have improved



*All Agency Staff and Students assumed to be 1.0 WTE. Team Managers, Social Work Consultants, ASYE's, and Students Social Workers have been excluded from the WTE of Staff and any cases they hold have also been excluded.

Statutory casefile quality: Good or above

Performance dropped this quarter. Target of 80% not met



4 in 10
Mar 2016
Just after Ofsted



5 in 10
Q4, 2016/17



6 in 10
Q1, 2017/18



4 in 10
Q2, 2017/18

Our response to Initial Child Protection Conference

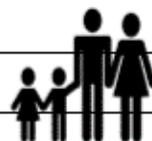


An initial child protection conference should be held within 15 working days after a safeguarding strategy meeting (Section 47 enquiry) or a child with a CPP moves into the area.

Altogether Better for Children and Young People

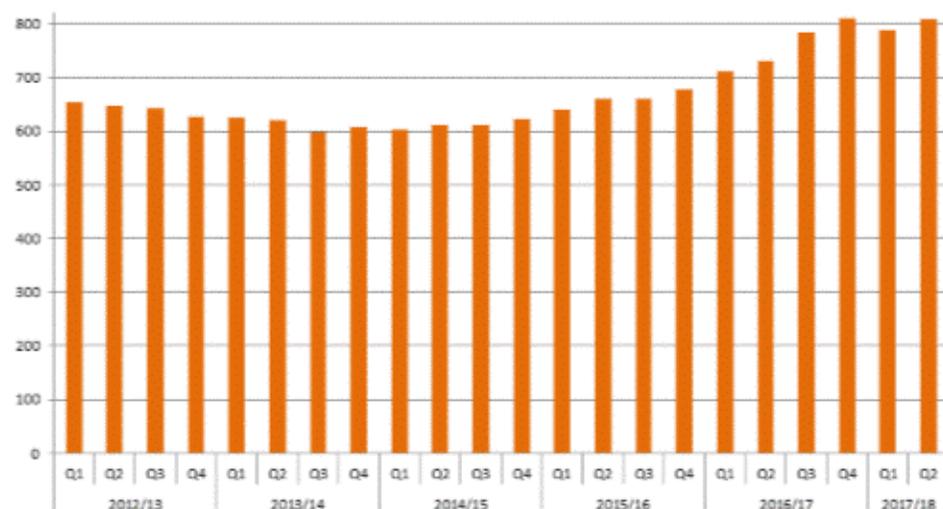
Looked after Children

Safeguarding (30 Sep 2017)



- **808** children currently looked after (LAC). The number of LAC over the last four quarters has plateaued, remaining close to 800.
- **10.6%** increase in LAC rate from 72.9 per 10,000 children (Sep 2016) to 80.6. In the last quarters the rates were within the range 78.3 to 80.6.
- **235** care leavers are also receiving support

Number of looked after children



Social Work Practice

- ◆ **640** LAC (79.4%) who are in a foster placement, compared to 620 (84.7%) last year—As at Sep 2017
- ◆ **26** LAC (3.2%) have external residential placements, compared to 13 (1.8%) last year—As at Sep 2017
- ◆ **13** children (11.9%) adopted of those leaving care (Apr - Jun 2017), compared to 19 (18.3% - Apr - Jun 2016)
- ◆ **33** children are waiting for adoption (Sep 2017).

Achieving Aspiration

Educational Attainment (provisional) of Looked after Children

Achieving expected standard in Reading, Writing, Maths



Durham
35%

N.E.
27%

National
25%

Average Attainment 8 Score (GCSE)

Durham
25.9

N.E.
N.A.

National
N.A.

Care leavers aged 17-21

	Durham	North East	England
In suitable accommodation	92.3%	86%	84%
	(Apr-Sep 2017)	(2015/16 ac yr)	(2015/16 ac yr)
Employment or training (EET)	66%	50%	52%
	(Apr-Sep 2017)	(2015/16 ac yr)	(2015/16 ac yr)

Health of looked after children

	Durham	North East	England
A dental health check	90.3%	85.1%	84.1%
	(Apr-Sep 2017)	(2015/16)	(2015/16)
Health assessments	83.8%	90.2%	90%
	(Apr-Sep 2017)	(2015/16)	(2015/16)

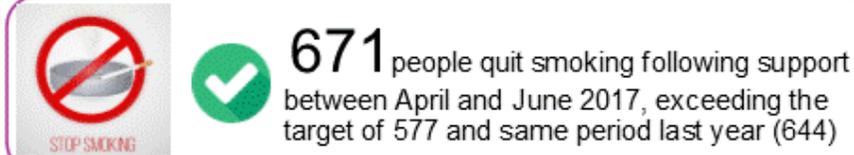
Altogether Healthier

Health of our residents

Mothers smoking at time of delivery April - June 2017



Smoking quitters - 2016/17

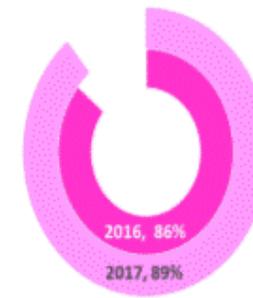


Prevalence of breastfeeding at 6-8 weeks from birth - Jul - Sep 2017



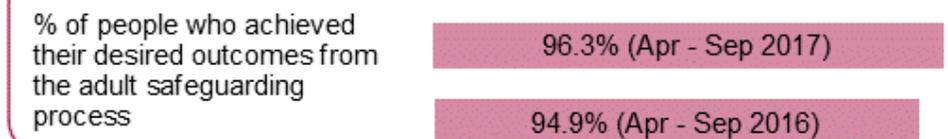
Adult social care support

Reablement Service - people still at home 91 days after discharge from hospital Jan - June 2017



Better than same period last year (89% compared to 86%)

87.3% of people received an assessment/review within the last 12 months, in the year ended September 2017, remaining static over the last 3 periods. This needs further improvement.



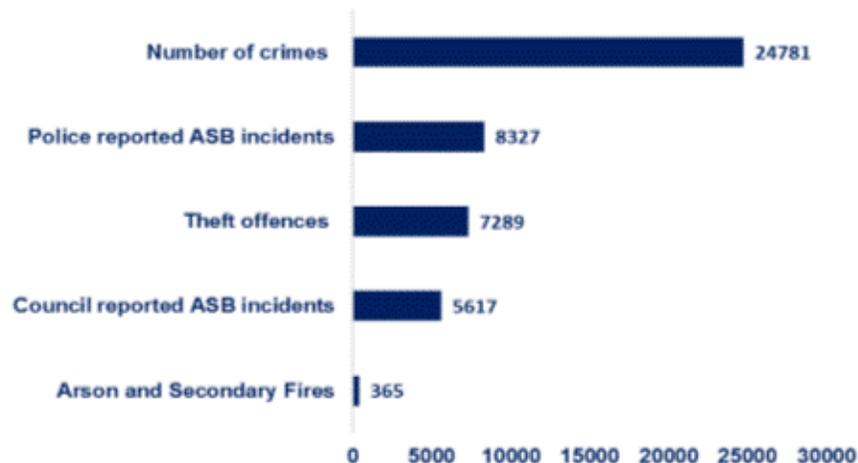
Adults 65 + admitted to care on a permanent basis - Jan - Sep 2017



Altogether Safer

Crime and anti-social behaviour (ASB)

Apr - Sep 2017:



15.1% reduction in police reported and 2% reduction in council reported anti-social behaviour incidents since same period last year



61 First Time Entrants to the Youth Justice System, less than the Q2 profiled target of 125 and a decrease from Q2 last year



Crime has increased by 47.7% compared to the same period in 2016/17. This is partially due to changes in recording.



Nationally, 41 of 43 police forces have also shown an increase in crime and 40 of 43 showed an increase in theft offences



Theft offences have increased by 21% compared to the same period in 2016/17.



Arson offences in Durham have increased 93% (189 to 365) compared to the same period in 2016/17.



58.2% - People's perceptions of Police and council dealing with concerns of ASB and crime. Higher than most similar group average of 56.1% (Jul 16 - Jun 17)

Reducing misuse of drugs and alcohol

Successful completions for alcohol and drugs - March 2016 - February 2017 (with representations to Aug 2017)

	Successful completions	Target
Alcohol	29.3% (320 people)	38.7%
Opiates	6.5% (98 people)	8.3%
Non-opiates	30.2% (204 people)	46.3%

Tackling abuse of vulnerable people



166 child sexual exploitation referrals between Oct 2016 - Sep 2017. Lower than the 192 reported in the same period last year.

Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+12%	-22%	-38%
Jan - June 2017	94	7	8
Jan - June 2016	84	9	13

% of violent crime that is alcohol related Apr -Sep 2017



% Police reported ASB incidents that are alcohol related Apr - Sep



Altogether Greener

Clean and attractive environment

Environmental cleanliness

Good levels of environmental cleanliness continue in County Durham (Apr to Jul 2017)

 **3.6%** litter, a reduction from last reported (5.8%)

 **12.1%** detritus, an increase from last reported (9.8%)

 **1%** dog fouling. The level continues to remain low.

Fly-tipping

Oct 2016 - Sep 2017

4% increase in fly-tipping incidents recorded compared to last quarter

7,805 incidents recorded, 298 more than last quarter (7,507)

150 incidents on average per week (21 on average each day)

29% increase in white goods compared to same period last year

Actions to date: 2017/18

Cameras deployed to 29 locations	18 incidents caught on CCTV
115 stop and search operations	11 duty of care warning letters 8 fixed penalty notices issued
860 further investigations	6 prosecutions £5,783 awarded in fines, compensation, costs and surcharges

Collection and disposal of waste

Refuse and recycling

Aug 2016 - Jul 2017

 **96.3%** municipal waste diverted from landfill, in line with target (95%)

 **39.9%** household waste re-used, recycled or composted. The level has remained static since 2015/16 and below national average

 **69,933** properties had joined the 2017 recycle garden waste scheme at Aug 2017, 381 less than at Aug 2016

 **167 kgs** garden waste collected per household at Aug 2017, compared to 160kgs collected at Aug 2016

Carbon emissions



14% less CO2 was emitted during 2016/17 as a result of Durham County Council's operations and we are on course to achieve our 2020 target reduction of 40%.

The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.

49.9% reduction in CO2 emissions in County Durham.

The target of achieving a 40% reduction (against 2008/09 baseline) by 2020 has already been achieved.

This includes curbing emissions from heat, buildings, industry, transport, and agriculture.

Altogether Better Council

Our services to customers and the public

Customer Services - October 2016 — September 2017:



34 seconds to answer a call on average and **4%** calls abandoned



We continue to see a reduction overall in customers contacting us via telephony and an increase in customers accessing web forms to transact (based on amended data for quarter 1 to remove customer sign-ups).



There has been a slight increase overall in footfall in our customer access points (CAPs). Following previous reductions this is levelling out and we are seeing on average 12,500 customers each month.



TELEPHONE
949,280



E-MAIL
63,784



WEB FORMS
72,220



FACE-TO-FACE
152,130



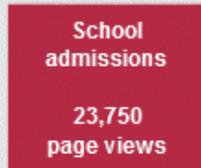
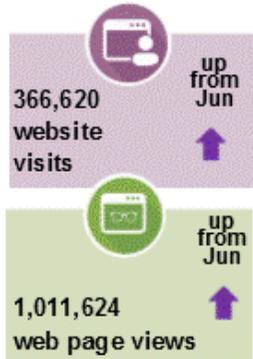
SOCIAL MEDIA
1,402



DOT from previous quarter % change

Website Stats - September 2017:

Top 5 pages (the most visited pages)



most popular news item: 2,433 page views - new summer opening hours for household waste recycling centres

Preferred method of technology used to contact the Council



Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests—July—September 2017



65% of responses were sent to applicants within 20 working days (target 90%)

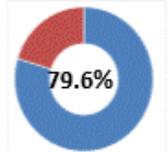
Review of FOI process taking place following unisation of the process

Looking after our people

Employee Wellbeing: (October 2016 – September 2017 excluding schools)



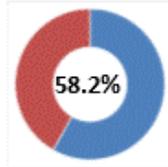
Overall sickness absence per full time equivalent has worsened slightly since last quarter (10.32 to 10.51 days)



More employees having 5 working days or less sickness than last year (78.1%)



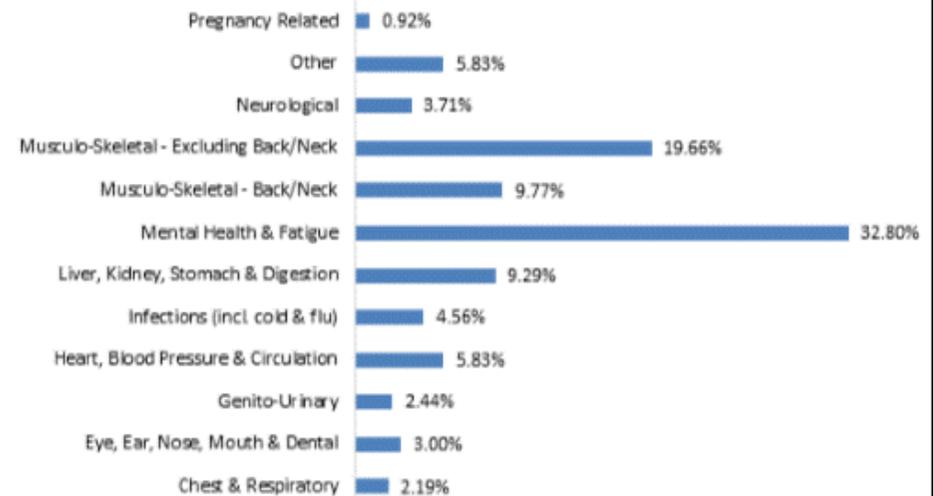
Target of 11.2 days achieved and sickness remains lower than two years ago



More posts with no sickness absence than last year (56.7%)

% of sickness absence (excluding schools)		
short/medium/long term sickness	Apr—Jun 2017	Jul—Sep 2017
Short Term = 0 - 7.5 days	14.7%	13.1%
Medium Term = 7.5 - 20 days	15.0%	13.7%
Long Term = 20 days +	70.3%	73.2%

% type sickness occurring



% of staff performance appraisals completed (October 2016—September 2017 excluding schools)



88.6% appraisals completed - slightly worse than previous quarter (89.0%) and remaining below target (92%)

Managing our resources for residents and customers

Finance: (April – September 2017)



Council Tax Collected



56.79% council tax collected (target 56.92%)



5,419 additional customers chose option to extend payment plan over 11/12 months rather than statutory 10 months (**19,021 overall—6.9% of council tax payers**)



Business Rates Collected



59.64% business rates collected (target 58.42%)



238 additional ratepayers chose option to extend payment plan over 11/12 months rather than statutory 10 months (**2,204 overall—12.6% of current rate payers**)

Recommendations and reasons

62 Corporate Overview and Scrutiny Management Board is recommended to:

- (a) note the council's performance at quarter two;
- (b) note all changes to the Council Plan outlined below:

Altogether Wealthier

- (i) Providing a new link road at Dragonville Industrial Estate in Durham City has been delayed from March 2018 to October 2018 while awaiting confirmation of land.
- (ii) The timescale for informing and supporting regional/national policy development across the North East Combined Authority and Local Enterprise Partnership has been revised in line with the re-profiling of the activity in relation to the development of policy to focus on specific projects/activity. The timescale has been re-profiled from September 2017 to March 2019.

Altogether Better Council

- (iii) The review of public conveniences to ascertain the distribution and standard of provision to inform future countywide proposals has been delayed from September 2017 to December 2017 due to wider consultation being required which has taken longer than anticipated.
- (iv) As part of the archive project within the accommodation programme to provide a 21st Century Archives and Record Office, Stage 1 funding applications were due to be submitted to the Heritage Lottery Fund by December 2017. This has been delayed to March 2018 awaiting Cabinet decision.
- (v) Following on from the Government's workplace pension reform, eligible employees were due to be re-enrolled onto the Pensions Scheme by October 2017 to ensure compliance with the auto-re-enrolment requirements set out by the Pensions Regulator. Due to a recent change in the regulations this action has been deferred until January 2019. A letter will be sent to those affected in the near future.
- (vi) A new Digital Strategy for the council will incorporate Customer First principles and replace the Customer First Strategy which was originally due to be reviewed by July 2017. The revised target completion date for this work is April 2018.

Contact: Jenny Haworth Tel: 03000 268071

- Appendix 1: Implications
- Appendix 2: Report Key
- Appendix 3: Risk Management
- Appendix 4: Summary of key performance indicators
- Appendix 5: Volume measures
- Appendix 6: Secondary Schools Require Improvement and Inadequate

Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health 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

Appendix 2: Report key

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

- ✓ Performance is good or better than comparable period/benchmark
- ✗ Performance is poor or worse than comparable period/benchmark
- ↔ Performance has remained static or is in line with comparable period/benchmark

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-On-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

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.

Appendix 3: Risk Management

Risk Management

1. The strategic risks identified as potential barriers to successfully achieving our objectives are listed against each Altogether theme. 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.
2. As at 30 September 2017, there were 23 risks on the corporate strategic risk register, the same as at 30 June 2017. During quarter two, one risk was added and one was removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 September 2017. To highlight changes in each category during the last quarter, the number of risks as at 30 June 2017 is shown in brackets.

Corporate Risk Heat Map

Impact					
Critical	1 (1)	0 (1)	4 (4)		1 (1)
Major		4 (3)	3 (3)		
Moderate			9 (9)	1 (1)	
Minor					
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

3. One risk was removed from the corporate strategic risk register because in September 2017 the council achieved the necessary accreditation from Central Government. If we were to fail to comply with Central Government's Public Services Network Code of Connection and PCI 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. (RES)
4. One risk was added: Potential breach of the EU General Data Protection Regulations. (T&P)
5. At a corporate strategic level, key risks to the council, with their respective net risk evaluations shown in brackets, are:
 - (a) **Altogether Wealthier:** There are no key risks in delivering the objectives of this theme.

- (b) **Altogether Better for Children and Young People:** Failure to protect a child from death or serious harm (where service failure is a factor or issue). Management consider it possible that this risk could occur which, in addition to the severe impacts on children, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from Serious Case Reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly (Critical / Possible).
- (c) **Altogether Healthier:** There are no key risks in delivering the objectives of this theme.
- (d) **Altogether Safer:** Service failure of Adult Safeguarding leads to death or serious harm to a service user. Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a business plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly (Critical / Possible).
- (e) **Altogether Greener:** There are no key risks in delivering the objectives of this theme.
- (f) **Altogether Better Council:**
- i. 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 (Critical / Possible).
 - ii. 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 (Critical / Highly Probable).
 - iii. Major Interruption to IT Service Delivery. Corporate Management Team has approved a project to provide improved ICT resilience for the council's main data centre. It is anticipated that the improvement works, which will significantly reduce the risks from electrical and mechanical failures, will be completed by March 2018 (Critical / Possible).

Appendix 4: Summary of Key Performance Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
Altogether Wealthier												
1. Do residents have good job prospects?												
1	RED PI40	Proportion of the working age population defined as in employment	71.6	Jul 2016-Jun 2017	Tracker	67.5	GREEN	74.4	RED	70.2*	GREEN	Jul 2016 - Jun 2017
2	RED PI88	Per capita household disposable income (£) [1] [2]	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16197*	RED	2015
3	RED PI62	Number of apprenticeships started through Durham County Council schemes [3]	222	2016/17	200	74	GREEN					
4	RED PI105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	813	As at Sep 2017	Tracker	663	GREEN					
5	RED PI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [4]	186	Jul - Sep 2017	NA	500	NA					
6	CYP S1	Percentage of 16 to 17 year olds in an apprenticeship	9.5	As at Jun 2017	Tracker	8.3	GREEN	6.7	GREEN	9.3*	GREEN	As at Jun 2017

Page 70	Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
	7	RED PI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,110	As at Sep 2017	Tracker	2,075	AMBER					
	8	RED PI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.20	As at Sep 2017	Tracker	31.50	NA [5]					

2. Do residents have access to decent and affordable housing?

	9	RED PI30	Number of empty properties brought back into use as a result of local authority intervention	113	Apr - Sep 2017	60	56	GREEN					
	10	RED PI10b	Number of net homes completed	758	Apr - Sep 2017	Tracker	602	GREEN					
	11	RED PI36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	441	Jul - Sep 2017	Tracker	307	GREEN					
	12	RED PI10ai	Number of affordable homes delivered [4]	198	2016/17	200	262	RED					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
3. Is County Durham a good place to do business?												
13	RED PI87	Gross Value Added (GVA) per capita in County Durham (£) [1] [2]	15,210	2014	Tracker	15,202	GREEN	25,624	RED	18413*	RED	2014
14	RED PI89	Number of registered businesses in County Durham	16,585	2015/16	Tracker	16,400	GREEN					
4. Is it easy to travel around the county?												
15	NS 06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16
16	NS 06bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*	GREEN	2015/16
17	NS 06d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2015/16	Tracker	19	RED	17	RED	14*	RED	2015/16
18	NS07	Highways maintenance backlog (£millions)	191.7	2016	Tracker	181	NA					
5. How well does tourism and cultural events contribute to our local economy?												
19	REDPI1 00	Number of visitors to County Durham (million)	19.3	2016	Tracker	18.7	GREEN					
20	REDPI1 01	Number of jobs supported by the visitor economy	11,158	2016	Tracker	10,961	GREEN					

Page Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
21	REDPI102	Amount (£ million) generated by the visitor economy	806	2016	Tracker	778	GREEN					

Altogether Better for Children and Young People

1. Are children, young people and families in receipt of universal services appropriately supported?

22	CYPS 24	Average attainment 8 score/score for LA (all pupils at the end of key stage 4 in state-funded mainstream and special schools and academies - replacing GCSE attainment)	44.6	2016/17 ac yr (provisional)	Tracker	NA	NA	46.1	RED	44.3*	GREEN	2016/17 ac yr (provisional)
23	CYPS 27	Average point score per A level entry of state-funded school students	31.8	2016/17 ac yr (provisional)	Tracker	31.9	AMBER	30.9	GREEN	30.6*	GREEN	2016/17 ac yr (provisional)
24	CYPS 28	Percentage of pupils achieving the expected standard in Reading, Writing and Maths (at KS2)	65.0	2016/17 ac yr (provisional)	Tracker	59.0	GREEN	61.0	GREEN	64*	GREEN	2016/17 ac yr (provisional)
25	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [6]	4.9	Apr - Jun 2017	Tracker	4.7	RED			4*	RED	

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
26	CYPS 25	Gap between the average Attainment 8 score of Durham disadvantaged pupils and the average Attainment 8 score of non-disadvantaged pupils nationally (at KS4)	-12.5	2015/16 ac yr (final)	Tracker	New indicator	NA	-12.3	AMBER	-13.3*	GREEN	2015/16 ac yr (final)
27	CYPS 26	Percentage of children in the Early Years Foundation Stage achieving a Good Level of Development	72	2016/17 ac yr (provisional)	64.0	69.0	GREEN	69.3	GREEN	68.4*	GREEN	2015/16 ac yr (final)
28	CYPS 29	Gap between the percentage of Durham disadvantaged pupils and the percentage of non-disadvantaged pupils nationally who achieve the expected standard in reading, writing and maths (at KS2)	-16	2015/16 ac yr (final)	Tracker	New indicator	NA	-22	GREEN	-23*	GREEN	2015/16 ac yr (final)
29	CYPS 30	Ofsted percentage of primary pupils in good or better schools	91	As at Aug 2017	Tracker	92	AMBER	91	GREEN	92*	AMBER	As at Aug 2017
30	CYPS 31	Ofsted percentage of secondary pupils in good or better schools	65	As at Aug 2017	Tracker	77	RED	79	RED	66*	AMBER	As at Aug 2017

Page Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
31	CYPS 32	Exclusion from school of All Durham children - percentage of children with at least one fixed exclusion	1.77	2016/17 ac yr	Tracker	2.0	GREEN	2.11	GREEN	NA		2015/16 ac yr
32	AHS1	Under 18 conception rate per 1,000 girls aged 15 to 17	24.3	Jul 2015 - Jun 2016	Tracker	26.4	GREEN	19.8	RED	26.3*	GREEN	Jul 2015 - Jun 2016
33	AHS2	Proportion of five year old children free from dental decay	64.9	2014/15	Tracker	New indicator	NA	75.2	RED	72*	RED	2014/15
34	AHS3	Alcohol specific hospital admissions for under 18's (rate per 100,000)	67.5	2013/14 - 2015/16	Tracker	72.8	GREEN	37.4	RED	66.9*	AMBER	2013/14 - 2015/16
35	AHS4	Young people aged 10-24 admitted to hospital as a result of self-harm	489.4	2011/12 - 2013/14	Tracker	504.8	GREEN	367.3	RED	532.2*	GREEN	England 2011/12-2013/14 NE - 2010/11-2012/13
36	AHS5	Percentage of children aged 4 to 5 years classified as overweight or obese	24.3	2015/16 ac yr	Tracker	23.0	RED	22.1	RED	24.6*	GREEN	2015/16 ac yr
37	ASH6	Percentage of children aged 10 to 11 years classified as overweight or obese	37	2015/16 ac yr	Tracker	36.6	AMBER	34.2	RED	37*	GREEN	2015/16 ac yr
38	CYPS 33	Percentage of Education Health and Care Plans completed in the statutory 20 week time period	75.0	Jan - Sep 2017	90.0	89.0	RED	58.6	GREEN	73.4*	GREEN	Jan - Dec 2016

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
2. Are children, young people and families in receipt of Early Help services appropriately supported?												
39	CYPS 22	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2)	26.8	Sep 2014 - Oct 2017	41.6	7	GREEN	13.2	GREEN	15.7*	GREEN	Sep 2014 - Mar 2017
40	CYPS 23	Percentage of children aged 0-2 years in the top 30% IMD registered with a Children's Centre and having sustained contact	89.4	Jul 2016 - Jun 2017	60	88	GREEN					
3. Are children and young people in receipt of social work services appropriately supported and safeguarded?												
41	CYPS 14	Percentage of First Contact & EDT enquiries processed within 1 working day	84.5	Apr - Sep 2017	Tracker	71.5	GREEN					
42	CYPS 15	Percentage of statutory children in need referrals received which occurred within 12 months of a previous referral	16.3	Apr - Sep 2017	Tracker	23.8	GREEN	22.3	GREEN	20.6*	GREEN	2015/16
43	CYPS 16	Percentage of statutory single assessments completed within 45 working days	79.1	Apr - Sep 2017	Tracker	82.0	RED	83.4	RED	82.1*	RED	2015/16

Page Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
44	CYPS 17	Rate of children subject to a child protection plan per 10,000 population aged under 18	50.0	As at Sep 2017	Tracker	40.5	RED	43.1	RED	59.6*	GREEN	As at Mar 2016
45	CYPS 18a	Rate of children in need (proxy) per 10,000 population aged under 18 (L4 open cases ONLY)	346.3	As at Sep 2017	Tracker	306.5	NA	337.7		441.5*		2015/16
46	CYPS 18b	Level 2/3 cases open to One Point Service - Rate per 10,000 population aged under 18	49.0	As at Sep 2017	Tracker	39.9	NA					
47	CYPS 18c	Level 3 cases open to Families First Teams - Rate per 10,000 population aged under 18	205.2	As at Sep 2017	Tracker	202.0	NA					
48	CYPS 19	Percentage of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	61.0	Apr -Sep 2017	Tracker	73.4	RED	76.7	RED	82.4*	RED	2015/16
49	CYPS 20	Percentage of Social Workers with fewer than 20 case	48.0	As at Sep 2017	Tracker	43.0	GREEN					
50	CYPS 21	Percentage of Case File Audits which are rated as good or better	43.0	Apr - Sep 2017	80.0	New indicator	NA					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
4. Are we being a good corporate parent for Looked After Children?												
51	CYPS 3	Rate of looked after children per 10,000 population aged under 18	80.6	As at Sep 2017	Tracker	72.9	NA	62	92*	As at Mar 2017		
52	CYPS 4	Percentage of children adopted from care (as % of total children leaving care)	11.9	Apr - Jun 2017	Tracker	18.3	RED	14	RED	14*	RED	2016/17
53	CYPS 5	Percentage of LAC who are in a foster placement	79.4	As at Sep 2017	Tracker	84.7	RED					
54	CYPS 6	Percentage of independent residential placement	3.2	As at Sep 2017	Tracker	1.8	RED					
55	CYPS 7	Percentage of children looked after continuously for 12 months or more who had a dental check	90.3	Apr - Sep 2017	Tracker	86.7	GREEN	84.1	GREEN	85.1*	GREEN	2015/16
56	CYPS 8	Percentage of children looked after continuously for 12 months or more who have had the required number of health assessments	83.8	Apr - Sep 2017	Tracker	84.9	AMBER	90	RED	90.2*	RED	2015/16
57	CYPS 9	Emotional and behavioural health of children looked after continuously for 12 months or more (SDQ)	16.0	2016/17	Tracker	14.9	RED	14	RED	14.5*	RED	2015/16

Page Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
58	CYPS 10	Average Attainment 8 score of Looked After Children	25.9	2016/17 ac yr (provisional)	Tracker	NA	NA	22.8	GREEN	25.9*	GREEN	2015/16 ac yr
59	CYPS 11	Percentage of LAC achieving the expected standard in Reading, Writing and Maths (at KS2)	35.0	2016/17 ac yr (provisional)	Tracker	44.0	RED	25	GREEN	27*	GREEN	2015/16 ac yr
60	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	66.0	Apr - Sep 2017	Tracker	62.4	GREEN	52	GREEN	50*	GREEN	2015/16 ac yr
61	CYPS 13	Percentage of care leavers aged 17-21 in suitable accommodation	92.3	Apr - Sep 2017	Tracker	92.2	GREEN	84	GREEN	86*	GREEN	2015/16 ac yr
Altogether Healthier												
1. Are our services improving the health of our residents?												
62	AHS 12	Percentage of mothers smoking at time of delivery	19.6	Apr - Jun 2017	15.9	16.7	RED	10.8	RED	16.8*	RED	Apr - Jun 2017
63	AHS 13	Four week smoking quitters per 100,000 smoking population	889	Apr - Jun 2017	764	682	GREEN					
64	AHS7	Male life expectancy at birth (years) [2]	78.1	2013-2015	Tracker	78.0	GREEN	79.5	AMBER	77.9*	GREEN	2013-2015
65	AHS8	Female life expectancy at birth (years) [2]	81.2	2013-2015	Tracker	81.3	AMBER	83.1	RED	81.6*	AMBER	2013-2015

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
66	AHS9	Healthy life expectancy at birth [Female]	57	2013 - 2015	Tracker	New indicator	NA	64.1	RED	60.1*	RED	2013-2015
67	AHS 10	Healthy life expectancy at birth [Male]	58	2013 - 2015	Tracker	New indicator	NA	63.4	RED	59.6*	RED	2013-2015
68	AHS 14	Excess weight in adults (Proportion of adults classified as overweight or obese)	67.6	2013 - 2015	Tracker	69	GREEN	64.8	RED	68.6*	GREEN	2013-2015
69	AHS 11	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	15.7	2013 - 2015	Tracker	14.8	RED	10.1	RED	12.4*	RED	2013 - 2015
70	AHS 38	Prevalence of breastfeeding at 6-8 weeks from birth	29.9	Jul - Sep 2017	Tracker	26.1	GREEN	44.3	Not comparable	30.6*	Not comparable	Jan - Mar 2017
71	AHS 40	Estimated smoking prevalence of persons aged 18 and over	17.9	2016	Tracker	19.0	GREEN	15.5	RED	17.2*	RED	2016
72	AHS 41	Self-reported wellbeing - people with a low happiness score	11.5	2015/16	Tracker	New indicator	NA	8.8	RED	10.2*	RED	2015/16
73	NS21	Participation in Sport and Physical Activity: active	62.2	2015/16	Tracker	New indicator	NA	65.4	RED			2015/16
74	NS22	Participation in Sport and Physical Activity: inactive	25.4	2015/16	Tracker	New indicator	NA	22	RED			2015/16

Page Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
2. Are people needing adult social care supported to live safe, healthy and independent lives?												
75	AHS 18	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	322.5	Apr - Sep 2017	TBC	367.8	GREEN	628.2	Not comparable	843*	Not comparable	2015/16
76	AHS 20	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	88.9	Jan - Jun 2017	TBC	86.0	GREEN	82.7	Not comparable	85.5*	Not comparable	2015/16
77	AHS 16	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	96.3	Apr - Sep 2017	Tracker	94.9	GREEN					
78	AH17	Percentage of service users receiving an Assessment or Review within the last 12 months	87.3	Oct 2016 - Sep 2017	Tracker	84.6	GREEN					
79	AHS 21	Overall satisfaction of people who use services with their care and support	63.6	2016/17	Tracker	New indicator	NA	64.4	Not comparable	67.2*	Not comparable	2015/16
80	AH22	Overall satisfaction of carers with the support and services they receive	43.3	2016/17	Tracker	New indicator	NA	41.2	Not comparable	49.3*	Not comparable	2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
81	AHS 23	The proportion of adult social care service users who report they have enough choice over the care and support services they receive	73.1	2016/17	Tracker	New indicator	NA					
Altogether Safer												
1. How effective are we at tackling crime and disorder?												
82	CYPS 35	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) [2]	142	Apr - Sep 2017	291	186	GREEN	357	Not comparable	413**	Not comparable	2015/16
83	AHS 24	Overall crime rate (per 1,000 population) [2]	47.7	Apr - Sep 2017	Tracker	32.3	RED	34.73	Not comparable	35.6**	Not comparable	Apr - Aug 17
84	AHS 25	Rate of theft offences (per 1,000 population) [2]	14.0	Apr - Sep 2017	Tracker	11.6	RED	11.5	Not comparable	13.8**	Not comparable	Apr - Aug 2017
85	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	32	Oct - Dec 2015	Tracker	New indicator	NA	29.6	RED	35.9*	GREEN	Oct - Dec 2015
86	CYPS 36	Proven re-offending by young people (who offend) in a 12 month period (%)	45.8	Oct - Dec 2015	Tracker	New Indicator	NA	41.8	RED	48.6*	GREEN	Oct - Dec 2015

Page Ref	Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
2. How effective are at tackling Anti-Social Behaviour?													
	87	AHS 27	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [7]	61	Apr 16 - Mar 17	Tracker	60.9	GREEN		58.5**	GREEN	Jan - Dec 2016	
	88	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	8,327	Apr - Sep 2017	Tracker	9,812	GREEN					
	89	AHS 28b	Number of council reported incidents of anti-social behaviour	5,617	Apr - Sep 2017	Tracker	5,741	GREEN					
3. How well do we reduce misuse of drugs and alcohol?													
	90	AHS 31	Percentage of successful completions of those in alcohol treatment	29.3	Mar 2016 - Feb 2017 with rep to Aug 2017	38.7	24.5	GREEN	38.7	RED	33.2*	RED	Mar 2016 - Feb 2017 with rep to Aug 2017
	91	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.5	Mar 2016 - Feb 2017 with rep to Aug 2017	8.3	5.7	GREEN	6.7	RED	5.4*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
92	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	30.2	Mar 2016 - Feb 2017 with rep to Aug 2017	46.3	22.9	GREEN	37.1	RED	29.2*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017
93	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	17.1	Apr - Sep 2017	Tracker	16.4	RED					
94	AHS 34a	Percentage of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)	13.0	2017 survey (snapshot Jan - Apr 2017)	Tracker	13.3	GREEN					
95	AHS 34b	Percentage of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as legal highs)	5.9	2017 survey (snapshot Jan - Apr 2017)	Tracker	New indicator	NA					
96	AHS 30	Percentage of violent crime that is alcohol related	25.3	Apr - Sep 2017	Tracker	24.9	AMBER					
97	AHS 36	Alcohol seizures	469	Apr - Sep 2017	Tracker	771	NA					

Page 84 Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered
4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?										
98	AHS 35	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2016/17	Tracker	3	GREEN			
99	CYPS 34	Number of child sexual exploitation referrals [2]	166	Oct 16 - Sep 17	Tracker	192	NA			
5. How do we keep our environment safe, including roads and waterways?										
100	RED PI44	Number of people killed or seriously injured in road traffic accidents	94	Jan - Jun 2017	Tracker	84	RED			
		Number of fatalities	8			13			NA	
		Number of seriously injured	86			71			NA	
101	RED PI45	Number of children killed or seriously injured in road traffic accidents	7	Jan - Jun 2017	Tracker	9	GREEN			
		Number of fatalities	0			0			NA	
		Number of seriously injured	7			9			NA	
Altogether Greener										
1. How clean and tidy is my local environment?										
102	NS14 a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	3.56	Apr - Jul 2017	Tracker	5.94	GREEN	10	GREEN	2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
103	NS 14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.12	Apr - Jul 2017	Tracker	9.34	RED	27	GREEN			2014/15
104	NS 14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.67	Apr - Jul 2017	Tracker	0.56	RED	7	GREEN			2014/15
2 Are we reducing carbon emissions and adapting to climate change?												
105	RED PI46	Percentage reduction in CO ₂ emissions in County Durham (by 40% by 2020 and 55% by March 2031)	49.9	2015	Tracker	48.00	GREEN					
106	RED PI48	Percentage change in CO ₂ emissions from local authority operations	-14	2016/17	Tracker	-6.00	GREEN					
3. How effective and sustainable is our collection and disposal of waste?												
107	NS10	Percentage of municipal waste diverted from landfill	96.3	Aug 2016 - Jul 2017		95.0	95.3	GREEN				
108	NS19	Percentage of household waste that is re-used, recycled or composted	39.9	Aug 2016 - Jul 2017	Tracker	39.0	GREEN	43.0	RED	35.3*	GREEN	2015/16

Page 86	Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
	109	NS15	Number of fly-tipping incidents	7,805	Oct 2016 - Sep 2017	Tracker	7,998	GREEN					
Altogether Better Council													
1. How well do we look after our people?													
	110	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	88.61	Oct 2016 - Sep 2017	92.00	86.64	GREEN					
	111	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff [8]	10.51	Oct 2016 - Sep 2017	11.20	11.14	GREEN	9.0	Not comparable	9.5* 9.8**	Not comparable	No 2016/17 Period Specified
	112	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	58.23	Oct 2016 - Sep 2017	Tracker	56.74	GREEN					
	113	RES/019a	% of sickness absence which is short term	13.15	Jul - Sep 2017	Tracker	15.43	NA					
	114	RES/019b	% of sickness absence which is medium term	13.66	Jul - Sep 2017	Tracker	15.62	NA					
	115	RES/019c	% of sickness absence which is long term	73.18	Jul - Sep 2017	Tracker	68.95	NA					
	116	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	79.6	Oct 2016 - Sep 2017	Tracker	78.17	NA					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure		Period covered	
2. Are our resources being managed for the best possible outcomes for residents and customers?												
117	RES/002	Percentage of council tax collected in-year	56.79	Apr - Sep 2017	56.92	56.89	AMBER	97.20	Not comparable	95.8*	Not comparable	2016/17
118	RES/003	Percentage of business rates collected in-year	59.64	Apr - Sep 2017	58.42	58.42	GREEN	98.20	Not comparable	98.13*	Not comparable	2016/17
3. How good are our services to customers and the public?												
119	NS26	Average time taken to answer a telephone call (seconds)	34	Oct 2016 - Sep 2017	Tracker	39	GREEN					
120	NS20	Percentage of abandoned calls	5	Oct 2016 - Sep 2017	Tracker	6	GREEN					
121	NS 43a	Number of customer contacts - face to face	152,130	Oct 2016 - Sep 2017	Tracker	199,868	NA					
122	NS 43b	Number of customer contacts -telephone	949,280	Oct 2016 - Sep 2017	Tracker	998,365	NA					
123	NS 43c	Number of customer contacts - web forms	72,220	Oct 2016 - Sep 2017	Tracker	75,111	NA					
124	NS 43d	Number of customer contacts - emails	63,784	Oct 2016 - Sep 2017	Tracker	68,367	NA					
125	NS 43e	Number of customer contacts - social media	1,402	Oct 2016 - Sep 2017	Tracker	2,807	NA					

[1] Previous period data amended /refreshed

[2] Data 12 months earlier amended/refreshed

[3] funding required to continue the programme has not been secured

[4] Target is an annual target

[5] Since August 2015 out of work claimants who are single with no dependants will be claiming Universal Credit. Information on long term claimants is not available therefore this PI no longer represents all long term out of work claimants.

[6] The high number of school leavers whose status is 'not known' impacts significantly on this indicator

[7] A confidence interval applies to the survey results

[8] LGA Local Government Workforce Survey 2016/17 which is voluntary (National figure is based on 82 local authorities; regional figure is based on three authorities excluding DCC; nearest statistical neighbour is based on 43 single tier and county councils)

Appendix 5: Volume Measures

Chart 1. Children in need referrals within 12 months of previous referral

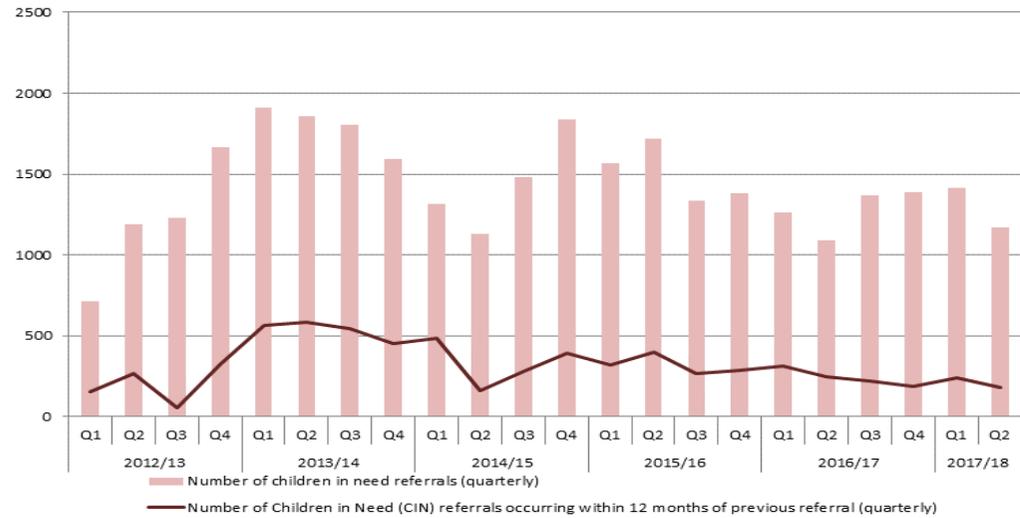


Chart 2. Looked after children cases

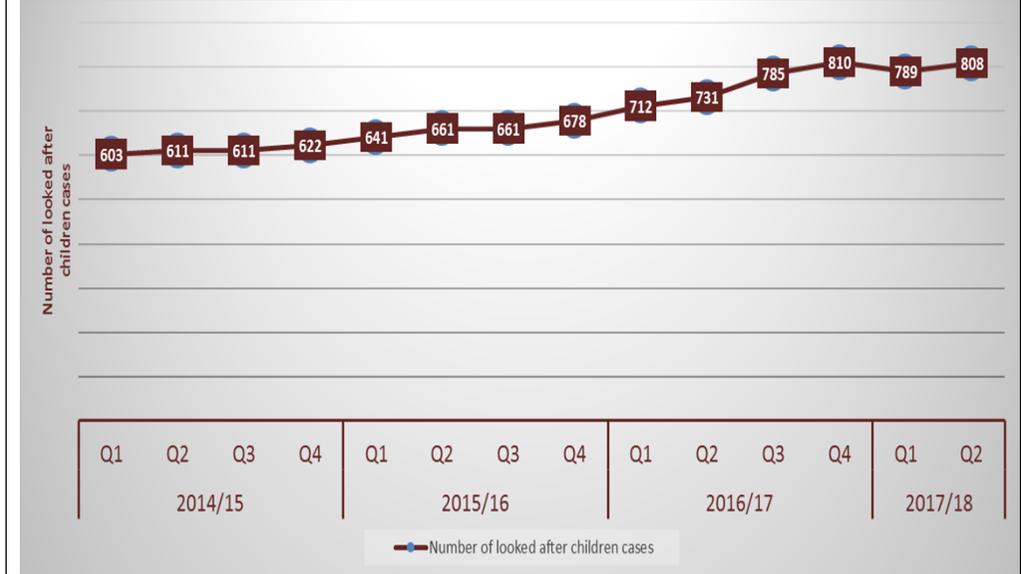


Chart 3. Children with a child protection plan

Rate and number of CPP per 10,000 population under 18

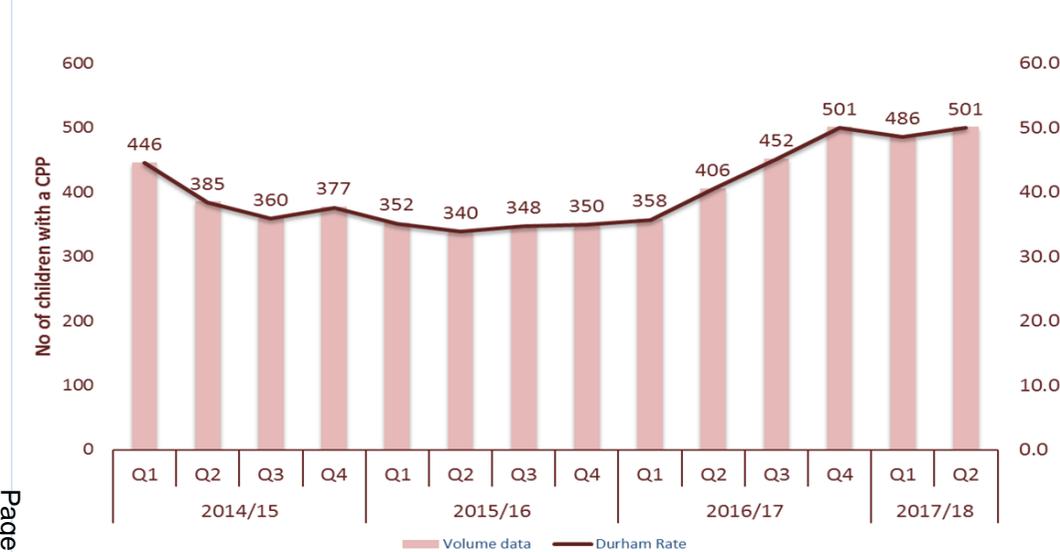


Chart 4. First Contact Volume and Process Rate

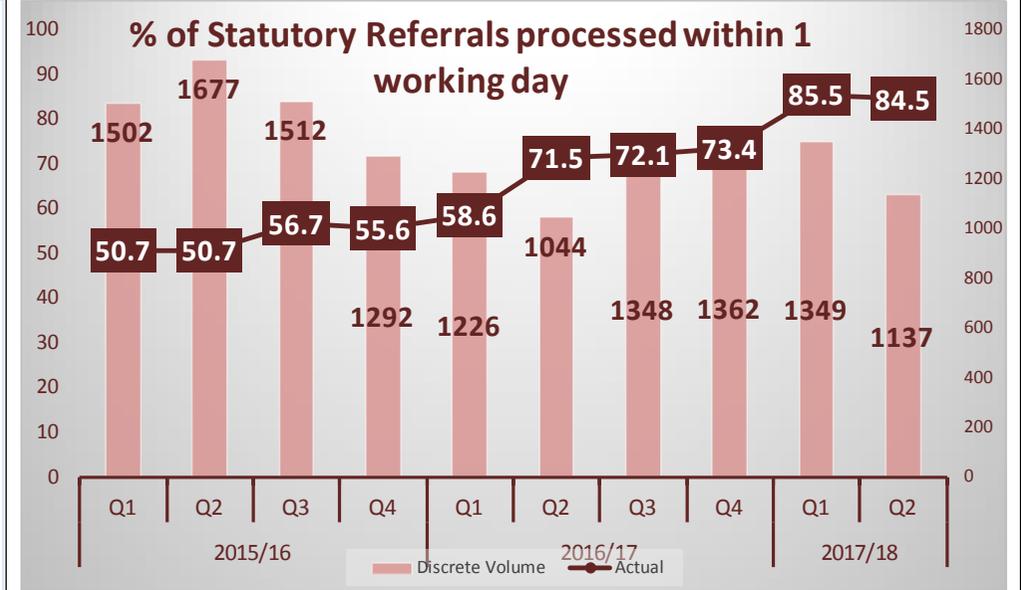


Chart 5. Fly-tipping incidents

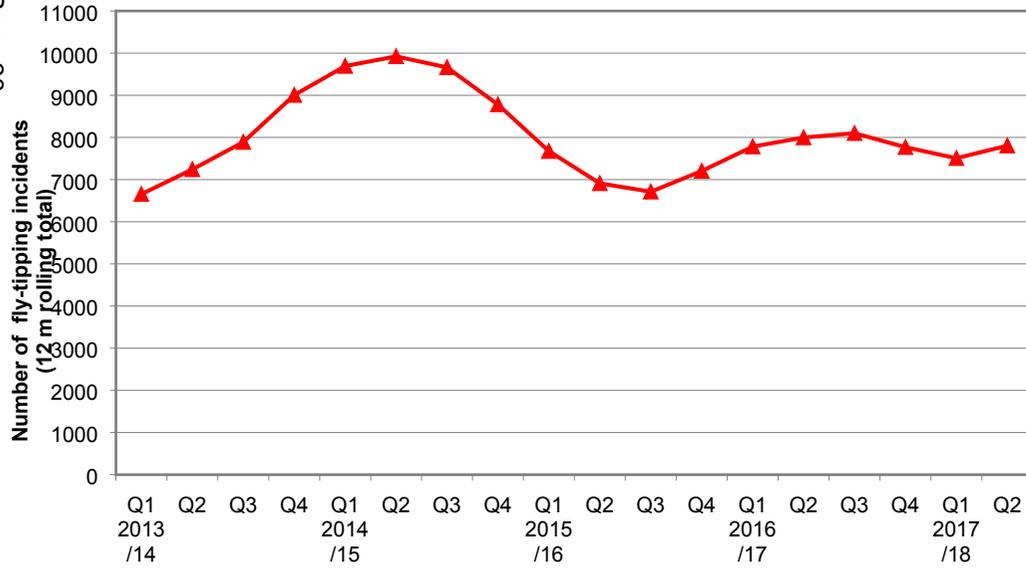


Chart 6. Customer contacts

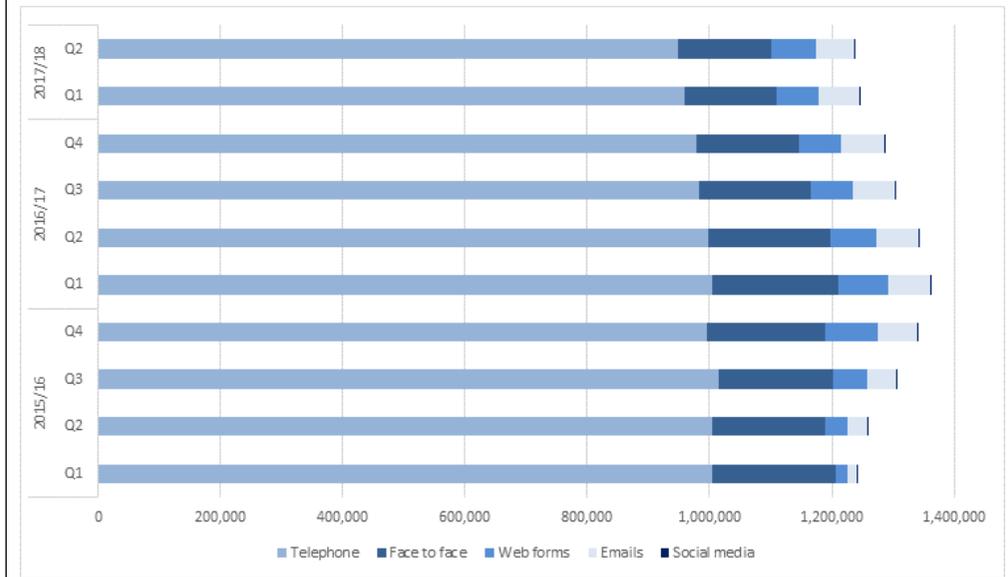


Chart 7. Arson Incidents

**Arson - County Durham CSP
April 2015 to September 2017**

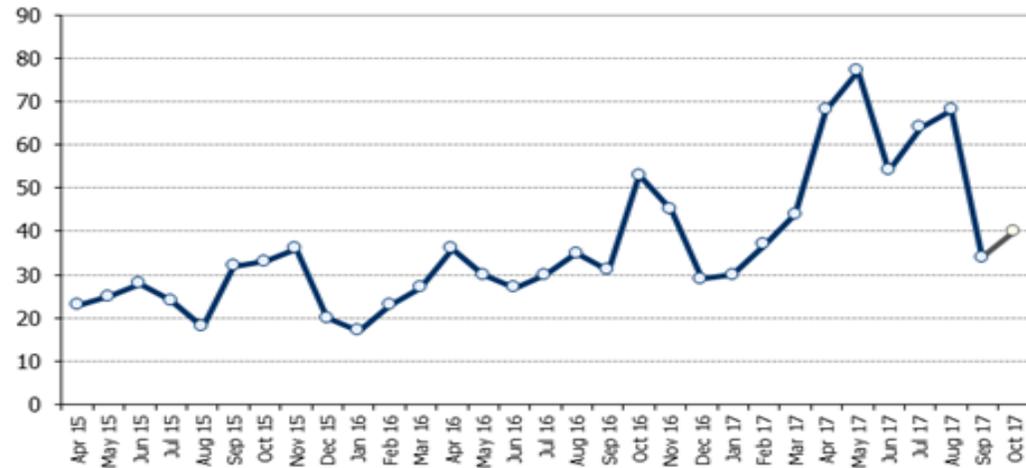


Chart 8. Freedom of Information/Environmental Information Regulations requests

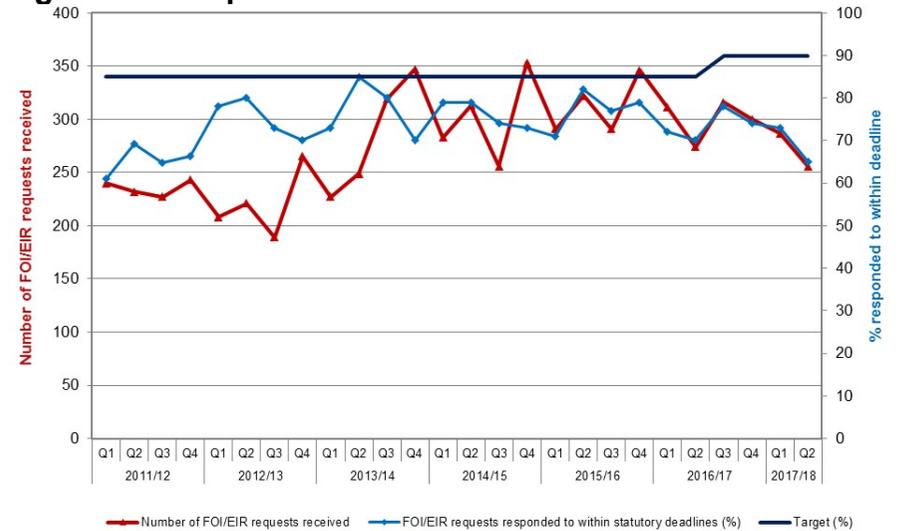


Chart 9.

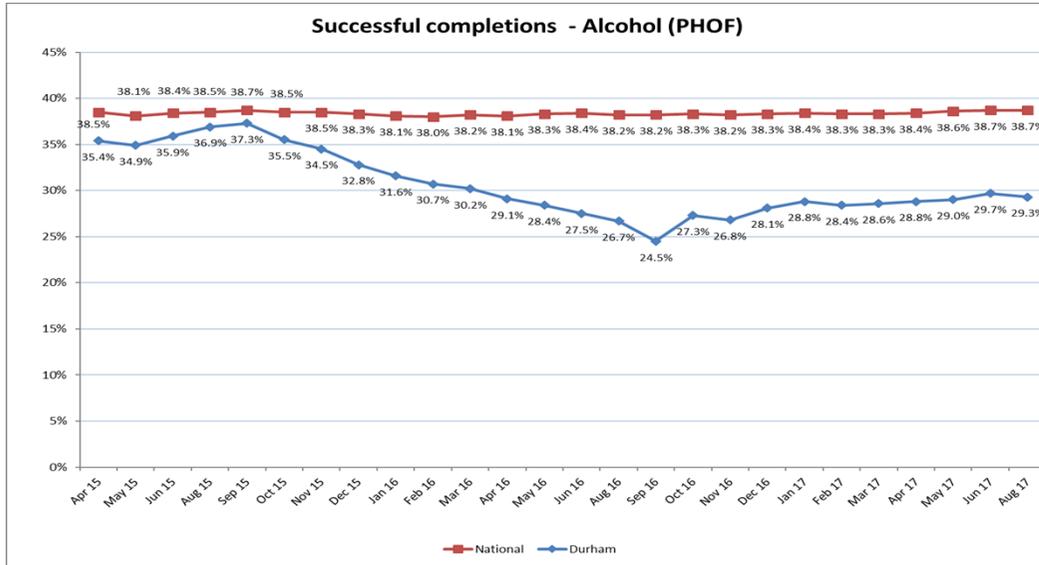


Chart 10.

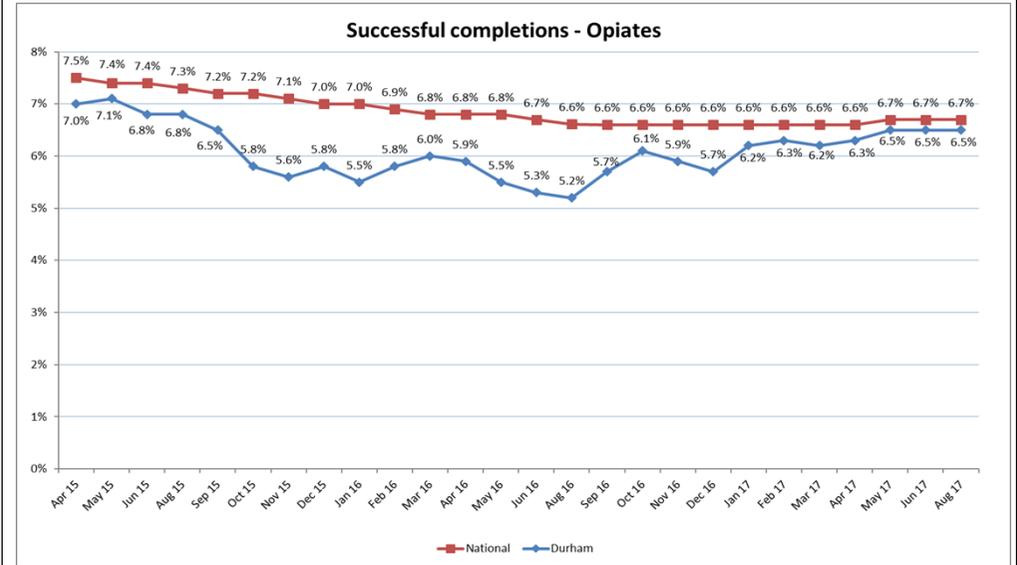
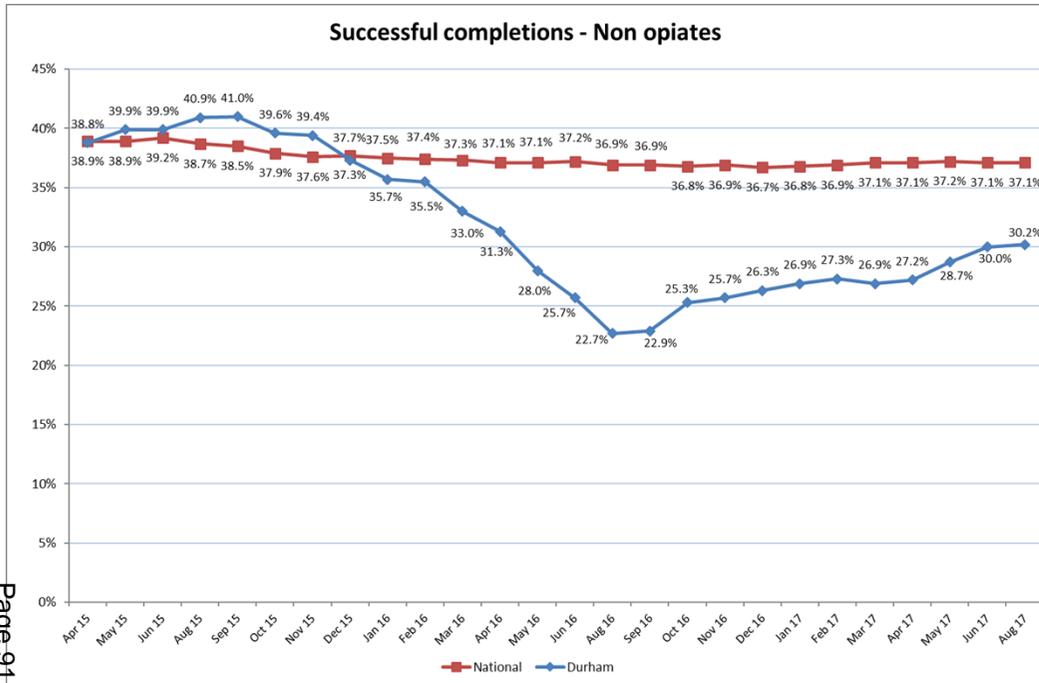
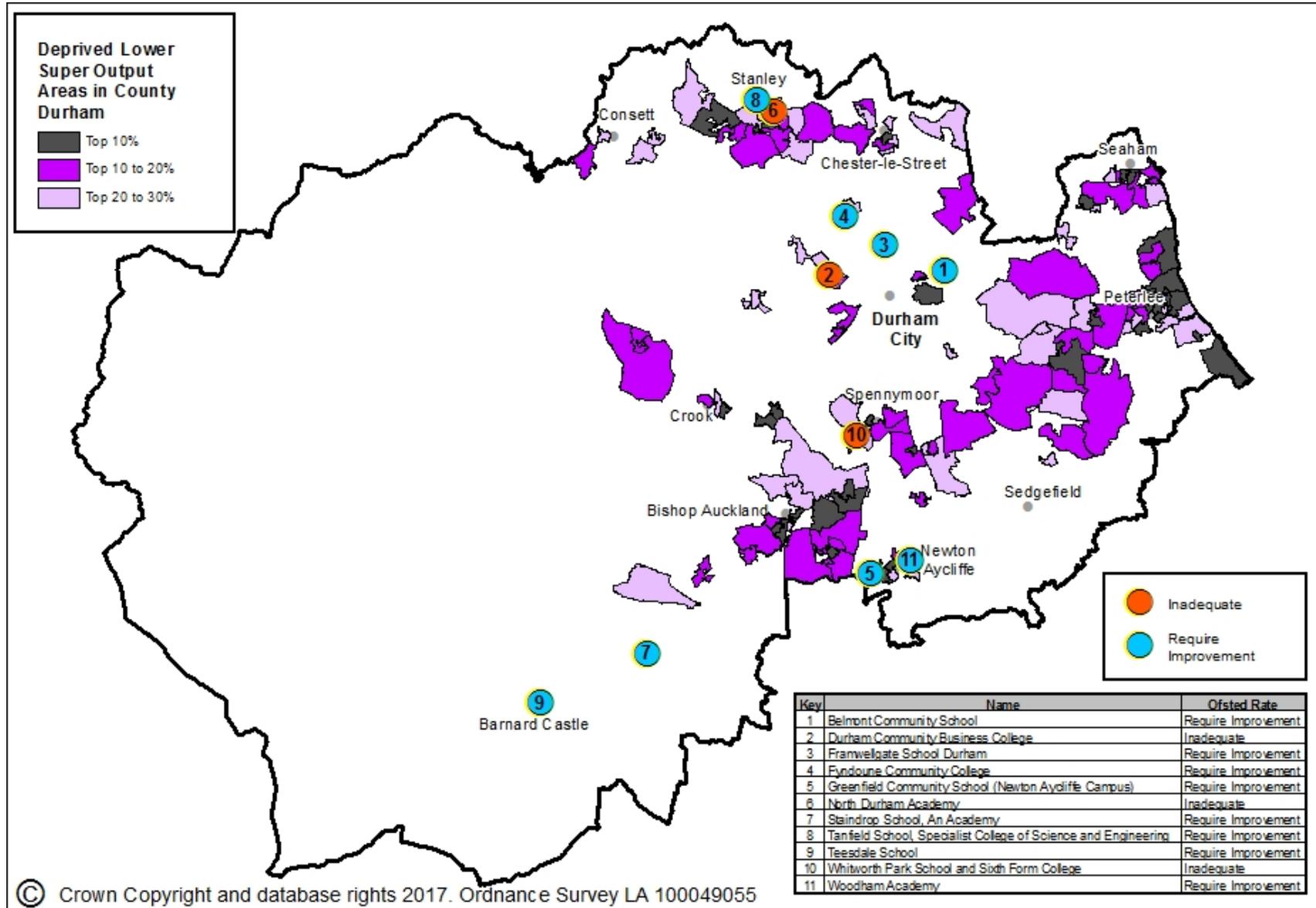


Chart 11.

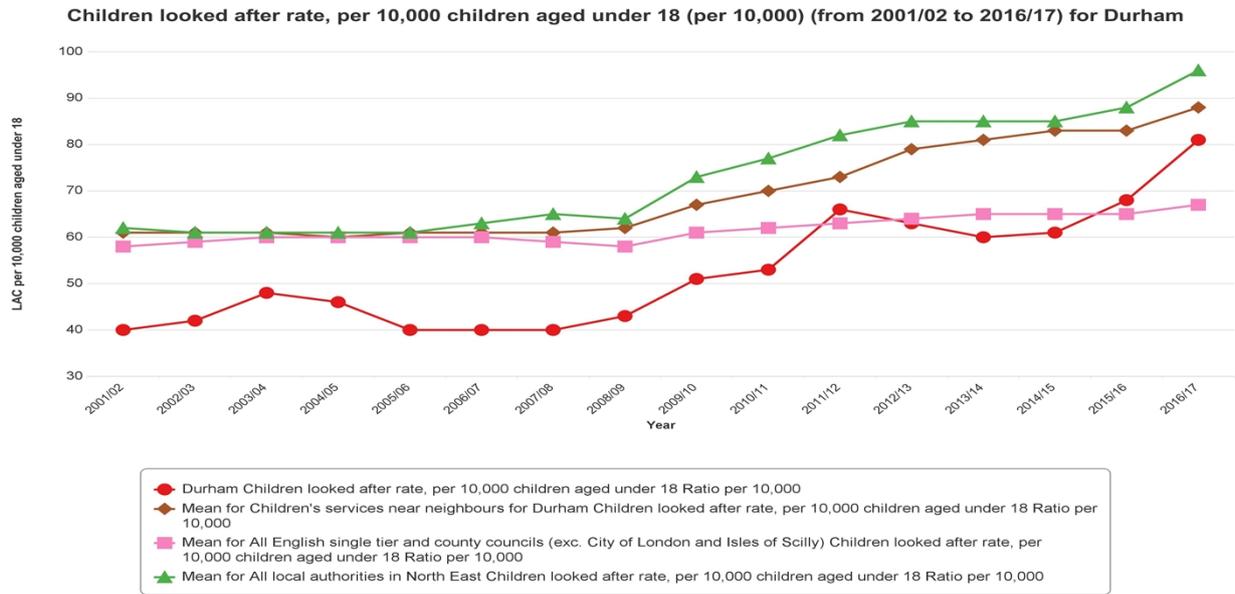


Appendix 6: Secondary Schools Require Improvement and Inadequate



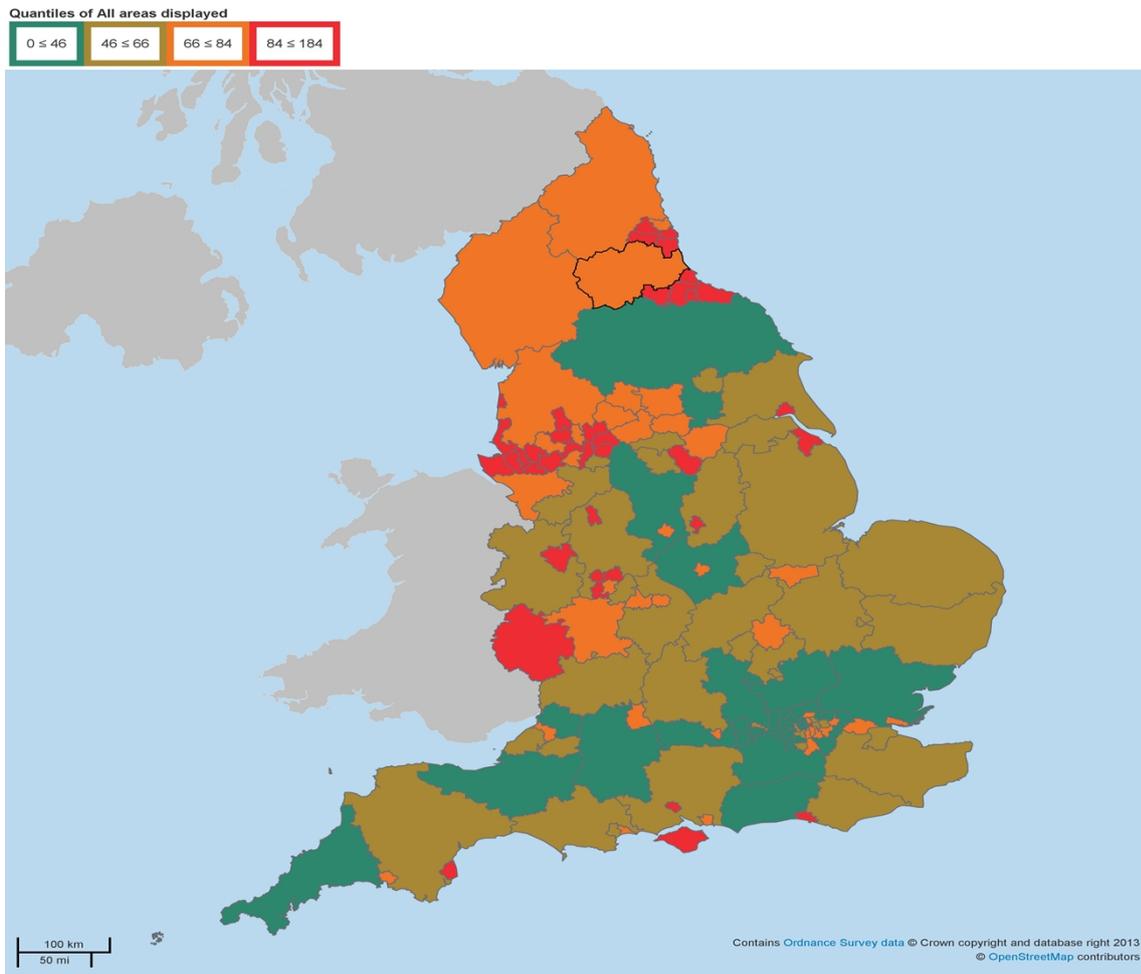
Ofsted ratings are as of 31 August 2017

Appendix 7: Looked After Children



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Children looked after rate, per 10,000 children aged under 18 (per 10,000) (2016/17) for Durham & All English single tier and county councils



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**Corporate Overview and Scrutiny
Management Board**

18 December 2017

**Resources – Quarter 2 September
2017: Forecast of Revenue and Capital
Outturn 2017/18**



Report of Corporate Director Resources

Purpose of the Report

1. To provide details of the updated forecast outturn budget position for the Resources service grouping highlighting any major variances in comparison with the 2017/18 budgets, based on the position to the end of August 2017.

Background

2. County Council approved the Revenue and Capital budgets for 2017/18 at its meeting on 22 February 2017. These budgets have subsequently been revised to account for grant additions/reductions, corporate savings/adjustments, budget transfers between service groupings and budget profiling between years. This report covers the financial position for the following major accounts maintained by the Resources service grouping:
 - a) *Revenue Budget - £19.200 million (original £16.628 million)*
 - b) *Capital Programme – £16.828 million (original £16.228 million)*
3. The original Resources General Fund budget has been revised in year to incorporate a number of budget adjustments as follows:

	<u>£'000</u>
a) Transfer to REAL - H&S SGS Surveillance Audit Administration	(16)
b) Transfer from REAL - Customer Services	(510)
c) Transfer from CAS - Parenting Panel Budget	6
d) Transfer from Adults and Public Health-Web Development	1
e) Transfer from Childrens-Web Development	1
f) Transfer from REAL - Customer Services - Central Dept Support Recharge	837
g) Transfer from Corporate - Head of People & Talent Management	100
h) Use of MTFP ER/VR Reserve	1,182
i) Use of Equal Pay Reserve	76
j) Use of Resources Cash Limit Reserve	145
k) Use of Oracle Development Reserve	172
l) Use of ICT Trading Reserve	256
m) Use of Elections Reserve	523
n) To Revenues & Benefits Reserve	(200)

The revised General Fund Budget now stands at £19.200 million.

4. The summary financial statements contained in the report cover the financial year 2017/18 and show: -
 - a) The approved annual budget;
 - b) The actual income and expenditure as recorded in the Council's financial management system;
 - c) The variance between the annual budget and the forecast outturn;
 - d) For the Resources revenue budget, adjustments for items outside of the cash limit to take into account such items as redundancies met from the strategic reserve, capital charges not controlled by services and use of / or contributions to earmarked reserves.

5. The updated position shows that the service is forecasting a cash limit variance (underspend) of **£0.759 million** against a revised budget of **£19.200 million**. This compares to the previously forecast position (at quarter 1) of a £0.832 million underspend for the year.

6. The tables below compare the actual expenditure with the budget. The first table is analysed by Subjective Analysis (i.e. type of expense), and the second by Head of Service.

Subjective Analysis (£000's)

Category	Full Year Current Budget	Year To Date Actual	Forecast Outturn	Variance	Total Items Outside Cash Limit	Cash Limit Variance
Employees	46,026	19,437	45,271	(756)	4	(751)
Premises	6,073	141	6,042	(31)	0	(31)
Transport	682	233	607	(75)	0	(75)
Supplies and Services	14,985	8,100	14,746	(240)	(42)	(282)
Transfer Payments	0	0	0	0	0	0
Third Party Payments	20	6	20	0	0	0
Central Support and Capital	11,719	365	12,105	386	(48)	338
Gross Expenditure	79,505	28,285	78,790	(715)	(85)	(800)
Income	(236,938)	(12,419)	(236,886)	52	(11)	41
Net Expenditure	(157,433)	15,867	(158,096)	(663)	(96)	(759)
HB Transfer payments	176,233	80,399	176,233	0	0	0
HB Central Support and Capital	400	0	400	0	0	0
HB Income	0	0	0	0	0	0
HB Net Expenditure	176,633	80,399	176,633	0	0	0
Total Net Expenditure	19,200	96,266	18,537	(663)	(96)	(759)

By Head of Service (£000's)

Category	Full Year Current Budget	Year To Date Actual	Forecast Outturn	Variance	Total Items Outside Cash Limit	Cash Limit Variance
Central Establishment Recharges	(21,255)	0	(21,255)	0	0	0
Corporate Finance	4,923	1,837	4,840	(83)	0	(83)
Financial Services	10,501	4,022	10,110	(391)	0	(391)
Digital & Customer Services	9,719	5,992	9,909	190	(165)	25
Internal Audit and Insurance	1,156	496	1,125	(31)	0	(31)
Legal & Democratic Services	7,716	4,066	7,411	(305)	69	(236)
Service Management/ Central Charges	6,440	120	6,397	(43)	0	(43)
Net Expenditure Excluding HB	19,200	16,533	18,537	(663)	(96)	(759)
Housing Benefit	0	79,733	0	0	0	0
Net expenditure	19,200	96,266	18,537	(663)	(96)	(759)

7. The table below provides a brief commentary on the variances against the revised budget, analysed by Head of Service. The table identifies variances in the core budget only and excludes items outside of the cash limit (e.g. redundancy costs) and technical accounting adjustments (e.g. capital charges):

Head of Service	Service Area	Description	Year End (Under) / overbudget £000's	Year End (Under) / overbudget £000's
Corporate Finance	Management	£8k underbudget on employees £1k underbudget on Transport £2k under budget on Supplies & Services	(11)	
	Financial Systems	£16k underbudget on employees £2k underbudget on supplies and services	(18)	
	Procurement	£41k underbudget on employees £1k underbudget on transport £10k underbudget on supplies and services £10k over achieved income	(62)	
	Pensions	£17k overbudget on employees £2k underspend on supplies and services £32k additional income	(17)	
	Strategic Finance	£52k overbudget on employees	52	
	Occupational Health	£15k underbudget on employees	(15)	
	Health and Safety	£42k underbudget on employees	(42)	

Head of Service	Service Area	Description	Year End (Under) / overbudget £000's	Year End (Under) / overbudget £000's
	Human Resources	£25k overbudget on employees (non-achievement of turnover efficiency target) £7k underbudget on transport £12k overbudget on supplies and services	30	(83)
Financial Services	Management	No material variance	(5)	(391)
	Operations & Data	£70k overbudget on employees (non-achievement of turnover efficiency target) £17k underbudget on supplies and services £4k under achieved income	57	
	Financial Management	£60k overbudget on employees (non-achievement of turnover efficiency target) £2k underbudget on transport £10k underbudget on supplies and services £89k additional income	(41)	
	Revenues and Benefits	£513k underbudget on employees. Early achievement of 2018/19 MTFP savings and management of vacancies and other efficiencies. £7k underbudget on transport. £126k overbudget on supplies and services linked to outsourced packages. £2k overbudget on central. £10 over achieved income	(402)	
Digital & Customer Services	Customer Services	£195k underbudget on employees mainly due to vacancies to be filled in 2017-18 £18k underbudget on staff travelling £31k underbudget on third party payments	(243)	25
	ICT Services	£3k underbudget on employees, £1k overbudget on premises £36k overbudget on transport £147k underbudget on supplies and services £335k overbudget on central expenses for two capital schemes as agreed at Resources Management Team at quarter 1. Additional expenditure on the Synergy capital scheme of £48k was funded from ICT reserves. £118k reduction in anticipated sales income	268	
Internal Audit and Risk	Insurance and Risk	£4k over budget on employees	4	(31)
	Internal Audit	£5k underbudget on employees £2k overbudget on supplies and services £3k over achieved income	(6)	
	Corporate Fraud	£18k underbudget on employees £12k over achieved income	(29)	
Legal and Democratic Services	Corporate and Democratic Core	£54k underbudget on employees £10k underbudget on transport £112k underbudget on supplies and services mainly relating to reduced printing, telephony and members expenses £13k additional income	(188)	

Head of Service	Service Area	Description	Year End (Under) / overbudget £000's	Year End (Under) / overbudget £000's
	Legal and Other Services	£13k underbudget on employees £32k underbudget on premises £7k underbudget on transport £96k underbudget on supplies and services mainly relating to legal expenses & postages £86k reduced income mainly relating to reduced Land Charges and legal fee income, offset by increased government grants and SLA income	(48)	(236)
Service Management	Service Management	£2k overbudget on supplies and services	2	2
Resources Central Charges	Central Charges	£45k under on employees	(45)	(45)
TOTAL				(759)

8. In summary, the service grouping is on track to maintain spending within its cash limit.

Capital Programme

9. The original Resources capital programme was £16.228 million and this has been revised for additions/reductions, budget transfers and budget profiling between years. The revised budget now stands at £16.828 million
10. Summary financial performance to the end of August 2017 is shown below:

	Original Annual Budget 2017/18 £000	Revised Annual Budget 2017/18 (Sept MOWG) £000	Profiled Budget 2017/18 £000	Actual Spend to 31/08/2017 £000	Remaining Budget £000
ICT Services Include Design and Print	15,641	15,641	4,692	1,534	14,107
Corporate Finance & Financial Services	587	1,187	356	600	587
Total	16,228	16,828	5,048	2,134	14,694

11. Total expenditure to 31 August 2017 is £2.134 million (13%) of the annual budget. The profiled budget for this period is £5.048 million, therefore spend is below profiled / expected spend in the year to date. A full breakdown of schemes and actual expenditure to 31 August 2017 is given in **Appendix 2**.
12. The two ICT schemes (Conversion of the Capita One Software - £243k and Web Filtering Services - £48k) that are currently showing as having no budget. Reports will be taken to the MOWG in quarter 3 to agree the funding of this expenditure. The Capita One Conversion project will be funded from the ICT Trading Reserve, whereas the Web Filtering Services project will be funded from the DSG Reserve.

Recommendations:

13. Resources Management Team is requested to note and comment on the contents of this report.

Contact: Ian Herberson – Finance Manager Tel: 03000 261861

Appendix 1: Implications

Finance

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital projected outturn position alongside details of balance sheet items such as earmarked reserves held by the service grouping to support its priorities.

Staffing

None.

Risk

None.

Equality and Diversity / Public Sector Equality Duty

None.

Accommodation

None.

Crime and disorder

None.

Human rights

None.

Consultation

None.

Procurement

The outcome of procurement activity is factored into the financial projections included in the report.

Disability Issues

None.

Legal Implications

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements. This report shows the forecast spend against budgets agreed by Council in February 2017 in relation to the 2017/18 financial year.

Appendix 2: Resources Capital Programme 2017/18- Detailed Monitoring Statement to 31 August, 2017

Resources	Revised Annual Budget	Profiled Budget	Actual Spend	Remaining Budget
	2017/18 £000	2017/18 £000	31/08/17 £000	£000
Archiving of obsolete systems based on non supported hardware.	200	60	-	140
Big Data	149	45	-	149
Broadband / Digital Durham	11,838	3,551	525	11,313
Code of Connection Compliance	105	32	-	105
Corporate Mail Fulfilment	44	13	43	1
Dark Fibre installations and Circuit/Microwave Upgrades	125	37	80	45
Email Upgrade	86	26	-	86
Homeworking	875	262	12	863
Learning Gateway	74	22	-	74
Mobile Device Management	360	108	-	360
Ongoing Server replacement	145	44	29	116
Replacement of Desktop ICT Equipment	1,391	417	550	841
Sharepoint Architecture	23	7	-	23
Tanfield Datacentre Core Switching Replacement	36	11	-	36
Tanfield Datacentre LAN Switching Replacement	95	29	-	95
Applications and Development	16	5	-	16
Conversion of Capita One Software to Tribal	-	-	48	(48)
Schools Web Filtering Project	-	-	243	(243)
Wireless Network Replacement	79	24	5	74
ICT Services Include Design and Print Total	15,641	4,692	1,534	14,107
Migration of HR/Payroll functionality	511	153	-	511
Civica Pension Fund Administration System	76	23	-	76
Open Revenues/Fraud & ICON System	600	180	600	0
RES - Finance Resources Total	1,187	356	600	587
RES Total	16,828	5,048	2,134	14,694

Corporate Overview and Scrutiny Management Board

18 December 2017



Transformation and Partnerships – Quarter 2 September 2017: Forecast of Revenue and Capital Outturn 2017/18

Joint Report of Corporate Director Resources and Director of Transformation & Partnerships

Purpose of the Report

1. To provide details of the forecast outturn budget position for the Transformation and Partnerships (TAP) service grouping, highlighting any major variances in comparison with the budget based on the position to the end of August 2017.

Background

2. County Council approved the Revenue and Capital budgets for 2017/18 at its meeting on 22 February 2017. These budgets have subsequently been revised to account for grant additions/reductions, budget transfers between service groupings and budget reprofiling between years. This report covers the financial position for the following major accounts maintained by the TAP service grouping:

- a) *TAP Revenue Budget - £11.715 million (original £8.716 million)*
- b) *TAP Capital Programme – £4.509 million (original £4.149 million)*

3. The original TAP budget has been revised to incorporate a number of budget adjustments since the original budget was approved in February, details as follows:

- a) Transfer into TAP former CAS – Unitisation – £1.094 million
- b) Transfer into TAP from REAL Culture & Sport – Unitisation – £14,000
- c) Transfer into TAP from REAL PPP – Unitisation – £0.192 million
- d) Transfer into TAP from former RED PPP – Unitisation – £0.713 million
- e) Transfer into TAP from Contingencies £10,000 – Removal of income for internal recharges (website)
- f) Use of Durham Ask Reserve - £75,000
- g) Use of AAP Reserve (Welfare Assistance) - £0.172 million
- h) Use of AAP Reserve (CCG) - £34,000
- i) Use of AAP Reserve (Health Champions) - £0.158 million
- j) Use of AAP Reserve - Public Health - £12,000
- k) Use of Flood Co-ordinator Reserve - £73,000
- l) Use of Community Reserve - £15,000
- m) To Community Led Development Reserve - £9,000
- n) Use of Disabled Go Reserve - £8,000

- o) Use of Inspire Reserve - £0.345 million
- p) Use of Customer Focus Reserve - £66,000
- q) Use of Modern Ways of Working Reserve - £20,000
- r) Use of Contingencies - £8,000

The revised General Fund Budget now stands at £11.715 million.

4. The summary financial statements contained in the report cover the financial year 2017/18 and show:-
 - a) The approved annual budget;
 - b) The actual income and expenditure as recorded in the Council's financial management system;
 - c) The variance between the annual budget and the forecast outturn;
 - d) For the TAP revenue budget, adjustments for items outside of the cash limit to take into account such items as redundancies met from the strategic reserve, capital charges not controlled by services and use of / or contributions to earmarked reserves.

Revenue – General Fund Services

5. The service is reporting a cash limit overspend of **£0.295 million** against a revised budget of **£11.715 million**. This compares to the previously forecast position (at quarter 1) of a £0.440 million overspend for the year.
6. The tables below compare the actual expenditure with the budget. The first table is analysed by Subjective Analysis (i.e. type of expense), and the second by Head of Service.

Subjective Analysis (£000's)

Subjective Analysis	Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Cash Limit Variance
Employees	9,879	4,410	10,347	468	-44	425
Premises	319	49	319	0	0	0
Transport	66	17	64	-2	0	-2
Supplies and Services	1,972	615	1,930	-42	-10	-52
Agency and Contracted	146	0	146	0	0	0
Transfer Payments	1,586	462	1,586	0	0	0
Central Costs	2,325	106	2,325	0	0	0
GROSS EXPENDITURE	16,293	5,659	16,717	424	-54	371
INCOME	-4,578	-721	-4,654	-76	0	-76
NET EXPENDITURE	11,715	4,938	12,063	348	-54	295

Analysis by Head of Service (£000's)

Head of Service	Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Cash Limit Variance
T&P MTFP (Managed Savings)	-379	0	0	379	0	379
Partnership and Community Engagement	7,202	2,395	7,282	80	-8	72
Strategy	2,562	1,123	2,498	-64	-2	-66
Comms & Information Management	3,197	1,072	3,136	-61	-21	-82
Transformation	777	348	792	15	-23	-8
Central	-1,645	0	-1,645	0	0	0
NET EXPENDITURE	11,715	4,938	12,063	349	-54	295

7. The table below provides a brief commentary on the variances against the revised budget, analysed by individual Head of Service. The table identifies variances in the core budget only and excludes items outside of the cash limit (e.g. central repairs and maintenance) and technical accounting adjustments (e.g. capital charges):

Head of Service	Service Area	Description	Forecast Year End (Under) / overspend £'000	Forecast Year End Underspend £'000
T&P MTFP (Managed Savings)	Service Grouping Management	The previously planned restructure of the former ACE service grouping has been delayed following the unitisation of services into TAP. A larger restructure, incorporating both the 2017/18 and 2018/19 savings targets is now planned across the new TAP service grouping. This has resulted in a delay in achieving £379k of the 2017/18 MTFP savings. The net overspend as a result of the savings delay is fully covered by the use managed underspends and the TAP cash limit reserve.	379	379
Partnership and Community Engagement (PACE)	Head of PACE	(£20k) Income Recharge-GE to Syrian Vulnerable Persons Scheme.	-20	72
	Area Action Partnerships	£135k managed overspend on employees (£63k 3% staff turnover & £72k staff saving not met). (£22k) managed underspend on supplies & services	113	
	Community Buildings	No material variances.	0	
	PACE	(£6k) managed underspend on employees. (£1k) managed underspend on transport. (£14k) managed underspend on supplies & services	-21	
	CCU	Transferred to Comms & Marketing		

Head of Service	Service Area	Description	Forecast Year End (Under) / overspend £'000	Forecast Year End Underspend £'000
Strategy	Head of Planning and Performance	£1k managed overspend on employees (3% staff turnover not met).	1	-66
	Service Grouping Management	(£21k) managed underspend on employees.	-21	
	Research and Equalities	£9k managed overspend on employees (3% staff turnover not met).	9	
	Scrutiny & Performance	(£17k) managed underspend on employees (£2k) managed underspend on supplies & services.	-19	
	Policy & Planning	(£29k) managed underspend on employees (£7k) managed underspend on supplies & services.	-36	
Comms & Information Management	Head of Communications & Marketing	£4k managed overspend on employees (3% staff turnover not met). (£4k) managed underspend on dupplies & services	0	-82
	Comms & Marketing	£8k managed overspend on employees (3% staff turnover not met).	8	
	County Records	£64k managed overspend on employees met from external funding sources.	0	
	Information Management	(£8k) managed underspend on employees.	-8	
	Civil Contingencies Unit	(£89k) managed underspend on employees	-89	
	Public Relations	Durham County News £7k unachievable Income.	7	
Transformation	Head of Transformation	Minor Variances.	-1	
	Programme Office	(£7k) managed underspend on employees	-7	
Central	Central Costs	No material variances.	0	-8
TOTAL				295

8. The following items of expenditure charged to TAP have been excluded from the outturn and treated as outside of the cash limit (in £'000):

• Use of Inspire Reserve	(22)
• Use of Social Care Reserve	(8)
• Use MTFP Redundancy Reserve	(22)
• Use of Contingencies	(2)
Total	(54)

9. In summary, the service grouping is not forecast to maintain its spending in line with its cash limit this year. This is largely due to a planned delay in the restructure of the former Assistant Chief Executives Service Grouping, which has been delayed following the unitisation of services into TAP, with a larger restructure, incorporating 2018/19 savings targets, now planned. MTFP savings required in 2017/18 amounted to £0.979 million of which £0.600 million will be delivered, leaving £0.379 million yet to be achieved.

Members Neighbourhoods Revenue Budget

10. The Members Initiative Fund has been merged with the Members Neighbourhoods Revenue budget.
11. An MTFP saving of £0.330 million has been applied as a reduction in the individual Members' allocation from £6,000 to £3,400 this year.
12. Each elected member now receives an annual allocation of £19,400; £5,400 (including £2,000 from the former Members' Initiatives Fund) revenue and £14,000 capital.
13. The revenue budget allocation for the current year is £0.680 million. Previous years unspent allocations totalling £1.047 million are held in an earmarked reserve. At 31 August 2017, £1.203 million of the total budget allocation of £1.728 million has been either spent or committed and it is expected that the remaining budget will be allocated during the remainder of the year.
14. There is a remaining balance of £4,246 held in an earmarked reserve in respect of the former Members Initiative Fund.

AAP Area Budgets

15. Each of the 14 Area Action Partnerships (AAP) has an annual allocation of £100,000; £76,000 revenue and £24,000 capital.
16. The revenue budget allocation for the current year is £1.064 million to develop projects to meet the agreed AAP priorities.
17. Previous years unspent allocations totalling £0.875 million are held in an earmarked reserve. At 31 August a total of £0.918 million has either been committed or spent and it is expected that the remaining £1.022 million will be committed later in the year.

Transformation Challenge Award

18. The Transformation Challenge Award 2015/16 is a Government programme to support local authorities to transform the way they work. Durham's bid focused on the 'Durham Ask' which is about working with community groups and other local organisations to transform the way local services are provided.
19. A grant of £1.400 million was received during 2015/16 of which £0.233 million was spent in 2015/16 on grants and staffing, with a further £0.264 million

expended in 2016/17. The remaining balance of £0.903 million has been placed in an earmarked reserve. At present expenditure is forecast of £0.586 million during 2017/18, leaving a year-end balance of £0.317 million.

Capital Programme

20. The TAP capital programme comprises four main schemes, Assets in the Community, Area Action Partnerships Capital, Members Neighbourhoods Capital and Community Facilities in Crook.
21. The TAP capital programme has been revised to take into account the 2016/17 outturn position, where unspent budget was transferred from 2016/17. This increased the 2017/18 budget to £4.149m. Further revisions were approved at MOWG in September 2017 and the revised budget now stands at **£4.509m**.
22. Summary financial performance to the end of August is shown below:

Service	Original Annual Budget 2017/18 £000	Revised Annual Budget 2017/18 £000	Actual Spend to 31 August £000	Remaining Budget £000
Assets in the Community	1,018	1,032	4	1,028
Area Action Partnership	342	480	63	417
Members Neighbourhoods	2,378	2,489	516	1,973
Community Facilities Crook	344	344	337	7
AAP Initiatives	66	164	42	122
Total	4,149	4,509	962	3,547

23. Officers continue to carefully monitor capital expenditure on a monthly basis. £962,000 of actual expenditure has been incurred to date. This is 21% of the total estimated spend in the year.
24. At year end the actual outturn performance will be compared against the revised budgets and service and project managers will need to account for any budget variance.

Recommendations:

25. The Corporate Overview and Scrutiny Management Board is requested to note and comment on the contents of this report.

Appendix 1: Implications

Finance

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital projected outturn position alongside details of balance sheet items such as earmarked reserves held by the service grouping to support its priorities.

Staffing

None.

Risk

None.

Equality and Diversity / Public Sector Equality Duty

None.

Accommodation

None.

Crime and disorder

None.

Human rights

None.

Consultation

None.

Procurement

The outcome of procurement activity is factored into the financial projections included in the report.

Disability Issues

None.

Legal Implications

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements. This report shows the forecast spend against budgets agreed by Council in February 2017 in relation to the 2017/18 financial year.

**Corporate Overview and
Scrutiny Management Board**

18 December 2017



Notice of Key Decisions

**Report of Corporate Management Team
Helen Lynch, Head of Legal and Democratic Services**

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 13 December 2017. It also contained information on those key decisions that are currently scheduled to be considered by the Executive up to 31 March 2018.
- 7 The information in the Notice of Key Decisions provides the 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. 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

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

**Contact: Ros Layfield, Committee, Member and Civic Services Manager
Tel: 03000 269708
Jenny Haworth, Head of Strategy, Transformation and
Partnerships Tel: 03000 268071**

Appendix 1: Implications

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/17/02	17-Jan-18	2018/19 General Fund Revenue and Capital Budget MTFP 8, Council Plan & Service Plans	Report to Cabinet 12/07/2017 and 18/10/2017	Leader of the Council and Cabinet Portfolio Holder for Finance	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	John Hewitt, Corporate Director of Resources, 03000 261943 and Lorraine O'Donnell, Director of Transformation & Partnerships 03000 268060	Scrutiny will have input into the formulation of MTFP 8 throughout the development process.

SECTION ONE - CORPORATE

CORP/R/17/02	07-Feb-18	2018/19 General Fund Revenue and Capital Budget MTFP 8, Council Plan & Service Plans	Report to Cabinet 12/07/2017, 18/10/2017 and 17/01/2018	Leader of the Council and Cabinet Portfolio Holder for Finance	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	John Hewitt, Corporate Director of Resources, 03000 261943 and Lorraine O'Donnell, Director of Transformation & Partnerships 03000 268060	Scrutiny will have input into the formulation of MTFP 8 throughout the development process.
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SECTION TWO - CHILDREN AND YOUNG PEOPLE'S 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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SECTION THREE - ADULT AND HEALTH 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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SECTION FOUR - REGENERATION AND LOCAL 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	Scrutiny Involvement
ReaL/10/17	TBC	Durham City Sustainable Transport Strategy (Final)		Cabinet Portfolio Holder for Economic Regeneration		Stuart Timmiss, Head of Planning and Assets 03000 267334	
ReaL/02/17	13/12/17	Aykley Heads Strategic Employment Site, Headquarters Full Business Case and County Archives Project		Cabinet Portfolio Holder for Economic Regeneration		Sarah Robson, Head of Economic Development and Housing 03000 267332	Members of the Economy and Enterprise OSC undertook a visit to Salvus House on 3 November 2017 providing an opportunity for members to see the model of business accommodation being used on the Aykley Heads site.

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**Corporate Overview and
Scrutiny Management Board**

18 December 2017



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

**Report of Lorraine O'Donnell, Director of Transformation and
Partnerships**

Purpose of the Report

- 1 To present to Members an information update of overview and scrutiny activity from October 2017 – December 2017.

Background

- 2 It has previously been agreed that a written report of Chairs' updates would be presented for information only to all Corporate Overview and Scrutiny Management Boards. Members of the Corporate Overview and Scrutiny Management Board (COSMB) 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 are from 27 October 2017 – 18 December 2017.

Corporate Overview and Scrutiny Management Board (COSMB)

<i>Update on Previous Reviews</i>	There are no systematic reviews to report for this period.
<i>Scrutiny Review Activity</i>	<p>Pilot of the CRM Member portal:</p> <ul style="list-style-type: none"> • Following feedback from the pilot of the CRM Members' portal, a response has been formulated and forwarded to the relevant Cabinet portfolio holders.
<i>Overview reports/ Presentations</i>	<p>COSMB on 27 October 2017 received reports and presentations on:</p> <ul style="list-style-type: none"> • RIPA – Quarter 2 • Medium Term Financial Plan (8), Council Plan, Service Plans 2018/19 – 2021/22 • County Durham Partnership update • Petitions update • Notice of key decisions • Chairs update

Safer and Stronger Communities Overview and Scrutiny Committee (SSC OSC)

Update on Previous Reviews	<p>SSC OSC on 31 October 2017 received two systematic reviews:</p> <ul style="list-style-type: none"> • Progress of recommendations of the scrutiny review of Organised Crime. • Progress of recommendations of the Scrutiny Review of Home Safety – Safe and Wellbeing Visits.
Scrutiny Review Activity	<p>Cybercrime</p> <p>A focus group session was held with Durham Constabulary Police Cadets on 14th November. A working group meeting was held on 17th November which provided information on approaches to prevent young people from remaining in cybercrime activity.</p>
Overview reports/ Presentations	<p>SSC OSC on 31 October 2017 received reports and presentations on:</p> <ul style="list-style-type: none"> • Safe Durham Partnership Strategic Assessment 2017 and Safe Durham Partnership Plan 2018-21 priorities • Verbal updates on: <ul style="list-style-type: none"> ○ Cybercrime ○ Arson and Secondary Deliberate Fires ○ Police and Crime Panel.

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

Update on Previous Reviews	<p>There are no systematic reviews to report for this period.</p>
Scrutiny Review Activity	<p>Review of retail support provided by DCC - at the meeting on 29 November, Members received:</p> <ul style="list-style-type: none"> • An overview of DCC's responsibilities for regeneration and economic development. • The requirements of the National Planning Policy Framework in relation to the retail sector. • Detail of proposals in County Durham for the Retail Sector.
Overview reports/ Presentations	<p>Economy and Enterprise OSC on 2 November received reports and presentations on:</p> <ul style="list-style-type: none"> • Masterplans • NECA Transport activity • Local Transport Plan • Scoping report for the review of retail support provided by DCC
Visit	<p>Members of the E & E OSC visited Salvus House on the Aykley Heads site on 3 November 2017. The invite was extended to all DCC Members, and provided an opportunity for members to see the model of business accommodation being used on the Aykley Heads site.</p>

Environment and Sustainable Communities Overview and Scrutiny Committee (Environment OSC)

Update on Previous Reviews	There are no systematic reviews to report for this period.
Scrutiny Review Activity	Members of the Environment OSC Working Group on DCC's future allotment policy on 7 December received: <ul style="list-style-type: none"> • An overview of DCC's current allotment policy and management arrangements.
Overview reports/ Presentations	Environment OSC on 13 November 2017 received reports and presentations on: <ul style="list-style-type: none"> • Climate Change Strategy and Delivery Plan • Carbon Management Plan • Minutes from the County Durham Environment Partnership Board <p>A special Environment OSC on 11 December received reports and presentations on:</p> <ul style="list-style-type: none"> • Fuel Poverty • Business Energy Efficiency Project (BEEP) • School Carbon Reduction Programme.

Children and Young People's Overview and Scrutiny Committee (CYP OSC)

Update on Previous Reviews	There are no systematic reviews to report on for this period.
Scrutiny Review Activity	The Review Group looking at the Role of the Social Worker from a child's perspective on 1 December received: <ul style="list-style-type: none"> • Referral Pathways First Contact and Multi Agency Safeguarding Hub.
Overview reports/ Presentations	CYP OSC on 7 November 2017 received reports and presentations on: <ul style="list-style-type: none"> • School funding update • Children and Adolescent Mental Health Services - Crisis, Liaison and Intensive Home Treatment Service • Growing Healthy 0-19 in County Durham • Revision of Framework for the prevention of unintentional injuries in children and young people (0-19 years) in County Durham 2017- 2020. <p>Special CYPS OSC on 21 November 2017 received reports and presentations on:</p> <ul style="list-style-type: none"> • Durham Local Safeguarding Children Board Serious Case Review process • Case File Audit • Role of the Social Worker – overview • Scoping report - Role of the Social Worker from a Child's Perspective.

Visits	Members of the CYP OSC review group looking at the Role of the social worker from child's perspective on 7 December visited the: <ul style="list-style-type: none"> • Multi Agency Safeguarding Hub.
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Adults, Well-being and Health Overview and Scrutiny Committee (AWH OSC)

Update on Previous Reviews	There are no systematic reviews to report on for this period.
Scrutiny Review Activity	The AWH OSC Review of Suicide Rates and Mental Health and Wellbeing in County Durham has completed its evidence gathering and a further meeting of the Review group will be held to identify key findings and recommendations prior to production of the review report.
Overview reports/ Presentations	<p>AWH OSC on 9 November received reports and presentations on:</p> <ul style="list-style-type: none"> • Reconfiguration of Organic Inpatient (Dementia) Wards serving County Durham and Darlington • Durham Dales, Easington and Sedgefield CCG Review of Urgent Care Services – Post Implementation update • Community Contract Procurement update • Update on TEWV service developments • Regional Health Scrutiny update <p>The Committee also examined the recent cessation of dispensing services at St John's Chapel Branch Surgery and also issues relating to Car Parking at Peterlee Community Hospital.</p> <p>A special meeting of AWH OSC was held on 28 November 2017 to examine the progress made by County Durham and Darlington NHS Foundation Trust and Tees and Esk and Wear Valleys NHS Foundation Trust against the 2017/18 priorities with their respective Quality Accounts.</p>

Performance/Budget/Work Programme Reporting

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

Regional Scrutiny

- 5 The Durham Darlington and Teesside, Hambleton, Richmondshire and Whitby STP Joint Health Scrutiny Committee met on 8 November 2017. The agenda included:-

- Durham Darlington and Teesside, Hambleton, Richmondshire and Whitby STP - Local Authority involvement, engagement and considerations
- Durham Darlington Teesside, Hambleton, Richmondshire and Whitby STP - Development of a Workforce Strategy
- Building a sustainable future for the Friarage Hospital - Engagement programme.

6 The Northumberland, Tyne and Wear and North Durham STP Joint Health Scrutiny Committee met on 13 November 2017. The agenda included:-

- Constitution and Terms of Reference;
- Outcomes from Northumberland, Tyne and Wear and North Durham STP Engagement exercise;
- Northumberland, Tyne and Wear and North Durham STP current position and next steps for workstreams.

North East Combined Authority (NECA)

7 The Chair and Vice-Chair of COSMB represent DCC on the NECA Overview and Scrutiny Committee. The agenda for the meeting on 14 December 2017 is set out below:

- (a) Health and Wealth: Closing the Gap in the North East - update
- (b) Draft Budget 2018/19 and Transport Levies
- (c) Metro futures new fleet procurement - update
- (d) Monitoring Nexus' performance
- (e) Forward Plan and Scrutiny Work Programme

Recommendation

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

Background Papers: Previous committee reports/presentations.

Contact: Jenny Haworth Tel: 03000 268071

Appendix 1: Implications

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