

# Children and Young People's Overview and Scrutiny Committee

29 September 2016



## Quarter One 2016/17 Performance Management Report

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### Report of Corporate Management Team

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

**Councillor Simon Henig, Leader**

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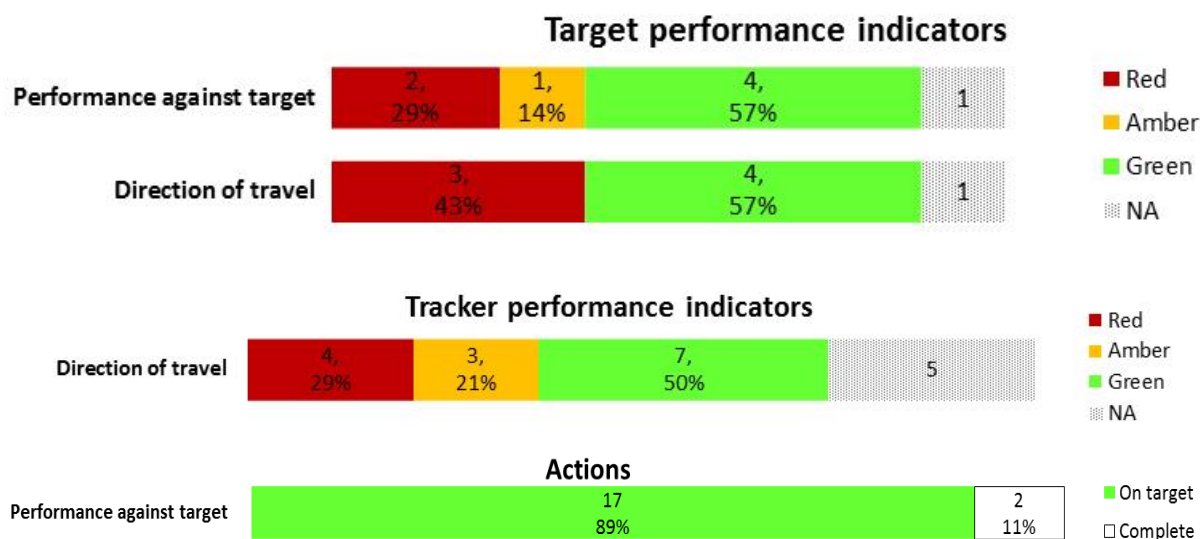
#### Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2016/17 financial year, covering the period April to June 2016.

#### Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
  - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
  - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. Work has been undertaken by all services to develop a revised 2016/17 corporate set of indicators. This set of indicators is based around our Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership
4. During the year a review will be undertaken to improve performance reporting, including streamlining reports and strengthening reporting of children's social care in line with OFSTED recommendations.
5. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Altogether Better for Children and Young People: Overview



### Council Performance

#### 6. Key achievements this quarter include:

- a. Single assessments completed within 45 working days have improved from 80.9% between April and June 2015 to 86.8% in 2016. Performance is better than target (85%) and the latest national benchmarking (81.5%).
- b. A key tracker indicator for this theme shows that the under 18 conception rate in County Durham is at its lowest since reporting began in 1998 at 27.5 conceptions per 1,000 population, lower than the North East (29.5) although higher than nationally (22.3).
- c. The number of first time entrants to the youth justice system has achieved target. Please see Altogether Safer for more detail.
- d. Progress has been made with a number of Council Plan actions as follows:
  - i. Development of a Third Sector Alliance, as part of the Innovation Programme, to enhance the resources available to families in the county has been completed before the planned deadline of September 2016. Voluntary Community Sector and Families First Alliance networks are established in each locality to enhance knowledge and build effective working relationships between services to enhance support available to families.
  - ii. Action to promote the voice of young people in developing and changing services has been completed ahead of the September 2016 deadline. Children and young people are routinely involved in the development and review of services. Recent examples include the 0 to 19 years child health programme and the development of the Families First Service where service user voice has helped shape services.

#### 7. The key performance improvement issues for this theme are:

- a. Provisional data for the April to June 2016 period, show that 313 of 1,263 children in need (CiN) referrals occurred within 12 months of the previous referral, which equates to 24.8%. Performance is above the target of 20.9% and is an increase on the same period last year (20.2%). Performance is in line with national benchmarking data. The overall number of CiN referrals has reduced significantly in this period to 1,263 compared to 1,566 in the same period last year (Appendix 4, chart 2), but the number of re-referrals has remained at a similar level which has led to the increase in the proportion of re-referrals. This increase is being monitored by Children's Services.
- b. Provisional data for the April to June 2016 period indicate that 66.4% of first contact enquiries (2,983 of 4,490) were processed within 24 hours. This is not achieving target (85%) and is a reduction when comparing to last year's equivalent period (81.8% / 3,368 of 4,115). Analysis of records has confirmed that 100% of urgent safeguarding referrals were processed within the 24 hour target time and are always prioritised. Significant staffing issues relating to turnover, vacancies and sickness affected the overall performance in April and May 2016. Agency staff were employed to cover social worker sickness and vacancies during this period. These issues have largely been addressed and resulted in improved performance in June 2016 (80.6%).
- c. Data for 2015/16 show that 18.1% of mothers (956 of 5,272) were smoking at the time of delivery (SATOD). Performance has achieved the annual target (18.2%) and is an improvement on 2014/15 figures (19%). SATOD ranges from 15.1% in North Durham Clinical Commissioning Group (CCG) to 20.7% in Durham Dales, Easington and Sedgfield (DDES) CCG. DDES CCG has the second highest SATOD rate in the North East and sixth-highest of all CCGs in England. SATOD in County Durham is significantly above the England average of 10.6% and the North East CCG average of 16.7%. Fresh, the regional tobacco control programme, commissioned the babyClear initiative to reduce exposure to smoke for unborn babies during pregnancy and to work with midwives and foundation trusts to ensure pregnant women who smoke get the best help to quit. Midwives in County Durham offer advice and support, including systematic carbon monoxide testing as part of routine tests all women receive at first booking appointment.
- d. Tracker indicators show:
  - i. Between April and June 2016, 93.8% of children subject to a child protection plan had all of their reviews completed within required timescales. This is a decrease when comparing to the same period in 2015, when performance was 100%. The latest national average is 94% as at 31 March 2015. There were five child protection reviews, relating to 14 children, held out of timescale. All of these reviews have now been held. Senior Managers within the Independent Reviewing Officer (IRO) Service and Children's Services meet regularly to discuss performance and ensure appropriate action is taken to address any areas of underperformance. Established processes, such as the IRO dispute resolution process, are used to consider and resolve any concerns.
  - ii. At 30 June 2016 there were 712 looked after children (LAC) in County Durham, which equates to a rate of 71 per 10,000 0 to 17 years

population. This is an increase from 641 (63.9) at the same point last year (Appendix 4, chart 1). Latest Department for Education (DfE) published benchmarking data, as at 31 March 2015, show that Durham's LAC rate is better than the North East average (82.0) and statistical neighbours (83.1) but worse than the national average of 60. Provisional data shared within the region, as at 31 March 2016, identify a provisional North East average of 83.8 per 10,000 population aged under 18. Looked after children continue to be monitored closely to ensure there is no drift and delay. Almost 70% of LAC in County Durham have a plan for permanence, meaning a plan is in place to achieve a permanent outcome which provides security and stability to the child throughout their childhood. As highlighted previously, the increase in County Durham reflects a national trend. Official statistics published by the DfE identified the population of children in care in England is at a 30-year high as at 31 March 2015.

8. A child sexual exploitation (CSE) referral is counted each time a CSE risk assessment is completed by a professional who is concerned for a vulnerable child or young person and identifies that they may be at risk of CSE. The multi-agency, Educate and Raise Awareness of Sexual Exploitation (ERASE) Team was established in September 2015. Their role includes engaging young people at risk and awareness-raising, which has been undertaken with other professionals and communities to increase understanding of the issues and encourage appropriate referrals to ensure children and their families receive timely intervention to meet their needs. Most referrals within County Durham relate to internet/social media and the ERASE Team is working with the education service in both primary and secondary schools to raise awareness regarding internet safety. Between July 2015 and June 2016 there were 201 CSE referrals. This is an increase of 2% on the previous rolling year period (July 2014 to June 2015) when there were 197 CSE referrals.
9. There are no Council Plan actions which have not achieved target in this theme.
10. The key risk to successfully delivering the objectives of this theme is 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 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.

## Recommendation and Reasons

11. That the Children and Young People's Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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Appendix 1: Implications

Appendix 2: Key to symbols used in the report

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

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## **Appendix 1: Implications**

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

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

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

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

**Accommodation** - Not applicable

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

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

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

**Legal Implications** - Not applicable

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

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

### Performance Indicators:

#### Direction of travel/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

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

### Actions:

**WHITE**

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

**GREEN**

Action on track to be achieved by the deadline

**RED**

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

## Appendix 3: Summary of Key Performance Indicators

**Table 1: Key Target Indicators**

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	63.6	2014/15 ac yr	60.0	GREEN	56.7	GREEN	66.0	63*	2014/15 ac yr
18	CASCYP 5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.8	2014/15 ac yr (state funded schools)	98.9	AMBER	98.7	GREEN	98.3	98.8*	2014/15 ac yr (state funded schools)
19	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer)</b>	99	Apr - Jun 2016	145	GREEN	95	RED			Oct 2014 - Sep 2015
20	CASCYP 9	Percentage of children in need referrals occurring within 12 months of previous referral [1]	24.8	Apr - Jun 2016 (provisional)	20.9	RED	20.2	RED	24	22.3*	2014/15
21	CASCYP 31	Percentage of First Contact enquiries processed within 1 working day	66.4	Apr - Jun 2016 (provisional)	85	RED	81.8	RED			
22	CASCYP 32	Percentage of single assessments completed within 45 days	86.8	Apr - Jun 2016 (provisional)	85	GREEN	80.9	GREEN	81.5	84.9*	2014/15



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
23	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) <b>(Also in Altogether Safer)</b> [3]	6	Sep 2014 - Jun 2016	TBC	NA	NA	NA	NA		
24	CASCYP 8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	18.1	2015/16	18.2	GREEN	19.0	GREEN	10.6	16.7*	Oct - Dec 2015

[1] [Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator](#)

**Table 2: Key Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>											
114	CASCYP 33	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) TBC	New indicator	NA	NA	NA	NA	NA			
115	CASCYP 37	Primary school scaled scores TBC	New indicator	NA	NA	NA	NA	NA			
116	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	6.1	Apr - Jun 2016	5.9	<b>RED</b>	6.3	<b>GREEN</b>			
117	CASCYP 34	Difference between average attainment 8 score/average progress 8 score of pupils eligible/not eligible for pupil premium	New indicator	NA	NA	NA	NA	NA			
118	CASCYP 35	Difference between percentage of pupils eligible/not eligible for pupil premium who achieve expected standard in Reading test, Writing test and Maths TA at the end of KS2	New indicator	NA	NA	NA	NA	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
119	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b> [2]	22.2	As at Feb 2016	22.0	AMBER	22.6	GREEN	15.6	22.8*	As at Feb 2016
120	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
121	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2	35.9*	2014/15 ac yr
122	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	46.9	Oct 2013 - Sep 2014	46.3	AMBER	42.4	RED	37.8	44.1*	Oct 2013 - Sep 2014
123	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	27.5	2014/15	28.5	GREEN	30.9	GREEN	22.3	29.5*	2014/15
124	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	5.8	2014	7.9	GREEN	7.9	GREEN	4.4	6.5*	2014
125	CASCYP 23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	14.9	2015/16 (provisional)	15.1	GREEN	15.1	GREEN	13.9	13.9*	2013/14

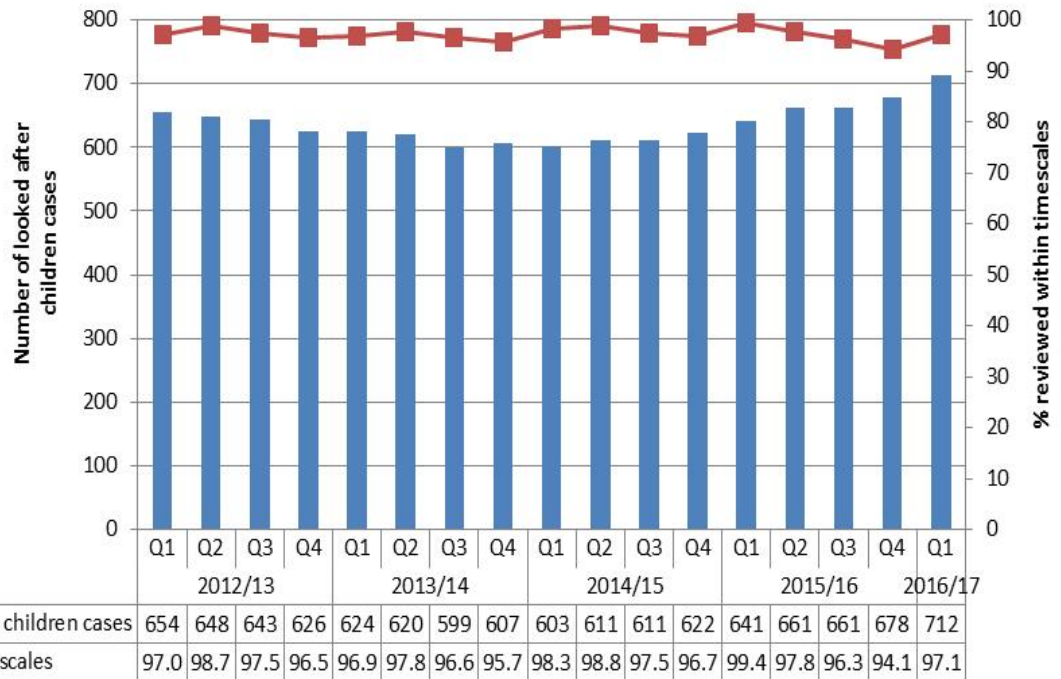
Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
126	CASCYP 30	Percentage of Child and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	70.3	Apr - Jun 2016	77.3	RED	70.7	AMBER			
127	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years) <b>(Also in Altogether Healthier)</b>	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England 2011/12 - 2013/14 NE 2010/11 - 2012/13
128	CASCYP 28	Rate of children with a child protection plan per 10,000 population	35.7	As at Jun 2016	35.1	AMBER	35.1	AMBER	42.9	59.5*	As at Mar 2015
129	CASCYP 12	Percentage of children subject to a child protection plan who had all of their reviews completed within required timescales	93.8	Apr - Jun 2016 (provisional)	93.9	AMBER	100.0	RED	94	94.6*	2014/15
130	CASCYP 36	Number of chld sexual exploitation referrals	201	Jul 2015 - Jun 2016	218	NA	197	NA			
131	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	71.0	As at Jun 2016	67.6	RED	63.9	RED	60.0	82*	As at Mar 2015

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
132	CASCYP 11	Percentage of children looked after who had all of their reviews completed within required timescale	97.1	Apr - Jun 2016 (provisional)	94.1	GREEN	99.4	RED			

[\[2\] Data 12 months earlier amended \(final published data\)/refreshed](#)

## Appendix 4: Volume Measures

### Chart 1 - Number of looked after children cases



### Chart 2 - Children in need referrals within 12 months of previous referral

