



Children and Young People's Overview and Scrutiny Committee

Date **Friday 11 January 2019**
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 Special Meeting held on 10 September and the Meeting on 7 November 2018 (Pages 3 - 14)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or Interested Parties
6. Media Relations
7. Update on the Work of the Healthy Weight Alliance
 - a) Report of Director of Public Health (Pages 15 - 24)
 - b) Presentation by Karen McCabe, Advanced Practitioner in Public Health (Pages 25 - 36)
8. Quarter 2: Forecast of Revenue and Capital Outturn 2018/19 - Joint Report of Corporate Director of Resources and Corporate Director of Children and Young People's Services (Pages 37 - 52)
9. Quarter 2: Performance Management Report 2018/19 - Report of Director of Transformation and Partnerships (Pages 53 - 74)
10. 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
3 January 2019

To: **The Members of the Children and Young People's Overview and Scrutiny Committee**

Councillor C Potts (Chairman)
Councillor H Smith (Vice-Chairman)

Councillors B Bainbridge, D Bell, J Blakey, P Brookes, J Charlton,
J Considine, R Crute, S Durham, N Grayson, C Hampson, K Hopper,
I Jewell, L Kennedy, L Mavin, A Patterson, A Reed, M Simmons, A Willis and
M Wilson

Faith Communities Representatives:

Mrs C Craig and Mrs C Johnston

Parent Governor Representatives:

Mr R Patel

Co-opted Members:

Ms R Evans and Mrs P Parkins

DURHAM COUNTY COUNCIL

CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY COMMITTEE

At a Meeting of **Children and Young People's Overview and Scrutiny Committee** held in Committee Room 2 - County Hall, Durham on **Monday 10 September 2018 at 9.30 am**

Present:

Councillor C Potts (Chairman)

Members of the Committee:

Councillors H Smith, P Brookes, J Considine, R Crute, C Hampson, I Jewell, L Mavin, A Patterson, A Reed, A Willis and M Wilson

Parent Governor Representative:

Mrs J Norman

Also Present:

Councillors G Darkes, Mrs R Hassoon, M McKeon and L Maddison

1 Apologies

Apologies for absence were received from Councillors B Bainbridge, D Bell, J Blakey, J Charlton, S Durham, N Grayson, K Hopper, M Simmons, Mrs C Craig (Faith Rep), Ms R Evans and Mrs P Parkins

2 Substitute Members

Councillor L Maddison substituted for Councillor N Grayson.

3 Declarations of Interest, if any

There were no declarations of interest.

4 Any items from Co-opted Members or Interested Parties

There were no items from co-opted Members or interested parties.

5 Draft Children's Strategy

The Committee received a report of the Director of Transformation and Partnerships which presented the draft Children and Young People's Strategy (for copy see file of minutes).

The Head of Strategy presented the key aims of the new Children and Young People's Strategy and Members were invited to comment. She referred to areas which had been revised following the comments received at the meeting on 2 July 2018.

Councillor Brookes commented on the design being helpful and easy to understand, but he suggested that the challenge was implementation and ensuring that the milestones set out from the beginning were met and agencies were monitored to ensure delivery. The Head of Strategy agreed that delivery was the biggest challenge, however the document was designed to be a working document which incorporated delivery frameworks and would be regularly monitored and performance analysed. The draft strategy had been developed in conjunction with other Senior Managers and Partners were determined to ensure this document was to be used regularly.

In response to a further question from Councillor Brookes regarding whether Liquid Logic would be used for monitoring the data, the Head of Strategy confirmed that it was a critical element of the new system as not everything was recorded on the current system SIDS. Liquid Logic would expand the number of services and once it had been fully implemented the data would be easier to extract and reduce the number of hours officers currently had to spend on data analysis.

Councillor McKeon was pleased that the improvement of speech and language was included as one of the core deliverables as in her experience as a School Governor, many Reception teachers had noticed a decline in the standard of speech on entry to Early Years Foundation Stage (EYFS) and this was not linked to social background. Councillor McKeon queried what part of the new strategy would cover the early years and the Deputy Director of Public Health confirmed that ensuring a child had the best start in life was an objective which covered the early developmental stages from conception to 2.5 years. A multi-agency approach would improve child development, using services such as libraries to focus on reading and ensure children were ready to learn. Although Councillor McKeon was impressed with the use of libraries, she referred to smaller communities without libraries and queried whether other community buildings would be used. The Deputy Director of Public Health confirmed that Health Visitors would assist in developing the reach of the programmes.

Councillor Hall referred to issues which did not meet the threshold of being dealt with by the police or local authorities and gaps which could be filled by the Voluntary and Community Sector (VCS). He queried whether a separate strategy could assist in developing the VCS to fill those gaps and the Head of Strategy suggested that the VCS was an area which had a lot of activity in relation to children and young people and it was important that this was discussed in order to see if this could be incorporated. The Chairman also referred to the importance of AAP engagement with the VCS and highlighted that children and young people were usually high up in their priorities set out.

The Head of Education confirmed that if implemented in full, the strategy would assist in managing the health and wellbeing of children. He referred to the comments regarding gaps in provision and alternative education as being a priority. The Service was currently having to rely on out of County provision due to budget constraints and this would be addressed if a recent application for funding from the DfE was successful.

In response to a question from Councillor Patterson regarding potential risks due to financial pressures, the Head of Education confirmed that this year the Council had been in receipt of the best exam results they had ever had and this proved that schools in

County Durham were competent. He added that because of budget restraints, only a successful bid would ensure the Council could fill the gap in alternative provision.

The Overview and Scrutiny Officer confirmed that Mrs Evans had sent comments via email adding that she would also like to see children and young people consulted on economic and planning policies.

6 Children and Young Peoples Mental Health draft Local Transformation Plan 2018 - 2020

The Committee considered a report of Director of Transformation and Partnerships with regards to the Children and Young People's Mental Health Transformation Plan (for copy see file of minutes)

The Deputy Director of Public Health started a joint presentation by giving members a number of facts about mental health in children and young people, risk factors, protective factors and the five key themes for the future and the plan incorporated 12 ambitions to achieve by 2020. She confirmed that building resilience was a key factor in prevention and access to the correct tier at the time of presenting with symptoms was important in order to provide a more efficient range of services.

Wendy Minhinnit was a parent who had experienced her own child go through mental health issues, gave members an insight to her own experience. Four years ago her daughter had to access the system and she found that she was struggling herself for support and advice. She set up a parent/carer support group called Rollercoaster and it had ended up being so successful that it was now a commissioned service with two support groups per month and an enetwork for parents to join and give advice and support. It had recently won a National Award and was highly commended. She referred to training courses which were specific to issues such as self harm, eating disorders as being a way in which parents could learn to assist their children as from her own experience, parents did not know what to do and were expected to deal with issues without any training at all.

One of the volunteers from Rollercoaster, Linda Timbey had become involved through her own experience of having a child with mental health issues and explained how the experience had affected her job. The group sessions had been recommended by CAMHS and on attending her first session, she felt instant relief. It had led to her becoming a volunteer for Rollercoaster and also for SPACE, which was the support group for young people. She had become passionate about speaking about these issues and her life had completely changed due to the support she had received. She was now back in employment and volunteering was something she was very passionate about. She hoped in future that all schools would offer the opportunity for children of all ages to be educated on mental health issues.

A Project Officer from Investing in Children gave a presentation on Children and Young People Engagement (for copy see file of minutes). The Project Officer confirmed that informal peer support worked well because they did not feel judged or stigmatised, which was an issue which still needed further consideration. He referred to the value of school counsellors but confirmed that not all schools had a budget which could afford to employ

staff for this type of role and therefore it was currently a postcode lottery as to whether children had access to the service.

With regards to progress, the Project Officer referred to the Youth Aware Mental Health programme which had been implemented in 2017 and successfully ran in 7 secondary schools. This year the programme was open to all secondary schools. There was also successful work in schools delivered with the Anna Freud Centre.

The Committee received a presentation from the Head of CAMHS which gave an update on progress and challenges ahead. With regards to accessing the service, initial assessments were still achieving less than a four week wait, however due to the work of the Anna Freud Centre, there had been an increase in referrals due to an increase in awareness about the service. This of course placed more pressure on waiting times and the service had received CCG funding to develop of a duty worker in SPA and a consultation with parents would assist in reducing the amount of inappropriate referrals.

The Deputy Director of Public Health referred to the final part of the presentation and referred to a new Bereavement Support Service, which was not sufficient to meet demand and was experiencing 12 week waiting times.

Finally the Deputy Director of Public Health confirmed that a new Green Paper would be launched in December and the focus was on CAMHS and a whole school approach, which included establishing a mental health lead in schools.

Councillor Reed referred to Harbour, which was the Councils own service, however it only offered an initial six week course but could be extended for a further six weeks if needed. Speaking from personal experience, she did not feel that this was enough for some children, however when she had queried a further extension she was advised that it could not be facilitated. The Head of Service, CAMHS confirmed that Harbour intervention was tailored to individuals needs, but recommended that it should be time limited and was not a permanent intervention.

In response to a number of question from Mrs Hassoon, the Head of Service, CAMHS, confirmed that there were no tier 4 beds in Durham but the nearest was Middlesbrough. Children were not expected to travel anywhere else in the Country and families on low incomes were not expected to pay for transport, the care package would include visits and travel was included in the funding. With reference to the new posts for Children's Physical Wellbeing Practitioners, the Head of CAMHS confirmed that there was a requirement to have what was referred to as a 'relevant degree' but the training offered would be robust enough to ensure that those staff with experience enough to be recruited would sufficiently carry out the role.

Councillor Maddison queried the level of support offered to children who were experiencing separation issues and the Deputy Director of Public Health confirmed that should behaviour such as anxiety be flagged up, the service would assist, however it depended on whether they were aware. The Senior Educational Psychologist confirmed that the onus would usually be on teaching staff in schools to identify issues and make a referral. With regards to acrimonious separation issues, Ms Minhinnit confirmed that it was not uncommon for parents to both wish to attend sessions, but would not attend the same session as one another. Councillor Maddison suggested that this would have a knock on

effect throughout services and perhaps needed consideration as to how partners worked to tackle these delicate situations.

In response to a comment from Councillor Jewell, the Deputy Director of Public Health confirmed that early identification was improving and younger children tended to require low to moderate intervention so raising awareness via programmes in schools was key to building resilience and preventing further and more complex issues developing.

Ms Minhinnit confirmed that one of the most common phrases used by parents at Rollercoaster was that they knew years before something wasn't right, but at the time their child did not meet the threshold which required intervention. It was not until the child went through more of a crisis that the family would receive assistance and she suggested listening to children and identifying early signs of mental health issues, would lead to significant progress.

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DURHAM COUNTY COUNCIL

CHILDREN AND YOUNG PEOPLE'S OVERVIEW AND SCRUTINY COMMITTEE

At a Meeting of **Children and Young People's Overview and Scrutiny Committee** held in Evergreen Primary School, Warwick Road, Bishop Auckland, DL14 6LS on **Wednesday 7 November 2018 at 9.30 am**

Present:

Councillor H Smith (Chairman)

Members of the Committee:

Councillors B Bainbridge, D Bell, J Charlton, R Crute, C Hampson, I Jewell, L Kennedy, L Mavin, A Reed and M Simmons

Parent Governor Representative:

Mr R Patel

Co-opted Members:

Ms R Evans

Also Present:

Councillors

1 Apologies

Apologies for absence were received from Councillors C Potts, P Brookes, J Considine, N Grayson, K Hopper, A Patterson, M Wilson and Mrs J Norman, C Craig and P Parkins and Councillor J Allen.

2 Substitute Members

There were no substitute Members in attendance.

3 Minutes

The minutes of the Meeting held on 26 September 2018 were agreed as a correct record and signed by the Chairman.

4 Declarations of Interest

There were no declarations of interest.

5 Any items from Co-opted Members or Interested Parties

There were no items from co-opted Members or interested parties.

6 Media Relations

The Overview and Scrutiny Officer presented Members with recent press articles relating to the remit of Children and Young People's Overview and Scrutiny Committee;

- Ofsted inspectors to move away from exam results focus
- Children 'at risk' from toxic homes
- County Durham care leavers celebrated

The Head of Education confirmed that HM Chief Inspector for Education and Children's Services had established that the arrangements for inspecting the School Improvement Service was outdated and therefore the criteria had been removed. The work which had been done by the Council, in order to meet the required standards prior to inspection, was outdated, however the Service was awaiting new guidelines which were expected to be published by September 2019.

Resolved:

That the presentation be noted.

7 National Funding Formula & Mainstream Primary and Secondary Schools Funding Formula 2019-20

The Committee considered a report of the Corporate Director, Resources, which provided Members with a description of the Council's approach to settling a funding formula for mainstream primary and secondary schools for 2019-20 and the need to transfer funding from the Dedicated School Grant (DSG) to help cover a shortfall in the High Needs Block and the Head of Finance & Transactional Services gave a presentation (for copies see file of minutes).

At its meeting on 17 October 2018 Cabinet had expressed a preference for Option 2 which was a continuation of the current transitional formula and convergence with the NFF in 2020/21, and in addition to seek the maximum amount possible into the high needs (HN) block in 2019/20.

On 5 November 2018 the Schools Forum had expressed a preference for Option 3, which was to continue with a transitional formula approach, but at a slower rate than currently planned, aiming for a National Funding Formula (NFF) equivalent formula from 2021/22. The Schools Forum had did not support the transfer of any DSG funding to the HN block, as they were of the view that schools could not afford to take a further cut in funding (on top of the real terms cuts they had been facing); that supporting any transfer would effectively say to Government that school could afford it when they could not and that they thought the Council should top up the funding from their own reserves.

Ten other North East Local Authorities were facing a shortfall in their HNB next year and the latest Budget announcement had not indicated that any additional funding would be granted to cover the shortfall, and an increase of 0.5% per pupil for inflation was insufficient to meet the demands being placed on this budget.

An equality impact assessment of the impact of a transfer from the schools DSG budget to the High Needs budget had confirmed that the majority of schools would receive a reduction in funding if the transfer was to happen.

Although support of the Schools Forum was not a requirement when applying to the Secretary of State, they did have to be consulted as part of the decision-making process and it was not ideal if they did not support the application. The deadline for applications was 30 November 2018.

The Strategic Manager Support & Development, confirmed that Special Educational Needs and Disability (SEND) reforms had increased parental expectations and pupils were being identified much earlier now and were being supported until the age of 25 following the SEND reforms. It was also identified that some needs could not be met in County Durham and therefore parents were exercising their right to send their child out of county, which came at a cost to the Council. Reference was made to York City Council who could meet all required needs and therefore had a policy of only funding places within their boundary. If Durham was to provide their own services, this could offer a significant saving going forward.

Councillor Crute queried the position of the Council, should the Secretary of State reject the application and commented on the need to increase pressure on the Government. The Head of Finance & Transactional Services confirmed that the Portfolio Holder for Children and Young People's Services had written to the Minister and expressed her concerns.

With regards to whether the application would be successful, the Head of Finance and Transactional Services confirmed that Hartlepool Borough Council had successfully applied last year with the support of their Schools Forum but this year's application was not supported by them. He was not aware of any applications which had yet been unsuccessful in the current year, but speculated that there would be an increase in applications in the coming year.

Issues arising from the pressures in the HNB included the inability to set a balanced budget for the HNB – the Council would have to increase resources available, reduce spend, refuse to meet the needs or reduce the way the needs were met. If the Council could not meet the needs of the HNB, this could potentially open them up legal challenge. It was likely that the Council would therefore be forced to put in money from their overall budget, which would effect the Medium Term Financial Plan MTFP and increase required savings. Over the next four year period, savings of around £20 to 25 million will be required to balance the Councils existing MTFP. Any additional pressures linked to HNB spending would only serve to increase this requirement.

There was an opportunity as part of the Comprehensive Spending Review next year for the Government to rebase and invest in High Needs, to recognise the under-funding position and address this in the 2020/21 funding allocations. It was imperative to know the Government's intention with regards to any additional funding going forwards.

Ms Evans referred to the breakdown of the figures at Appendix 3 and of the impact of the HNB transfer for each school and noted that it was not a significant amount for some

schools. She agreed that parents had higher expectations and schools worked closely with families, building up trust and understanding of a families' needs. She was concerned that if budget restraints resulted in services being cut, the support would diminish and it would place more pressure on other child services.

Ms Evans further commented on the importance of ensuring that families were well aware of the proposals and the potential impact. The Head of Finance & Transactional Services added that it would also encourage people to make representations during the consultation period.

Councillor Jewell confirmed that he felt he was fortunate as a Councillor to have knowledge of the decision-making process and a full view from both a financial point of view and from the perspective of the community.

In response to a question from Councillor Bainbridge, the Head of Finance & Transactional Services confirmed that approximately a third of the HNB budget was spent on children going out of County, therefore if services could be improved internally, it would amount to a significant saving.

Resolved:

That the presentation and report be noted.

8 Ofsted Inspections of County Durham Schools

The Committee considered a report of the Corporate Director, Children and Young People's Services, which provided a summary of Ofsted inspection results over the 2017-18 academic year (for copy see file of minutes).

In response from a question from Councillor Jewell in relation to whether the inspection process was fit for purpose the Strategic Manager Support and Development advised that not all local authorities had school improvement teams due to austerity measures. In County Durham the local authority can go into any school to help and support the school following an inspection.

The Interim Head of Education confirmed that even as the budget reduced, schools would be challenged to do better. Results in the County had improved and this was due to the hard work of teaching staff and governors but there was no doubt that the budget reductions would effect children from deprived areas. With regards to permanent exclusions, children from primary schools were getting the intervention required to recover and therefore were not being excluded from school.

Mr Patel thanked the Strategic Manager Development and Support for a good report.

Councillor Kennedy commented that school exclusions were often not recorded because parents were forced to accept managed moves for their children as an alternative to permanent exclusions. The threat of permanent exclusion put pressure on parents to accept a managed move, even though it was not always best for the child.

The Strategic Manager, Support and Development, agreed that managed moves were not a solution and it was recognised that it did not serve to meet the needs of the child, although was a better option than permanent exclusion. Many children were not strictly academic and the service were exploring alternative provision which would ensure more meaningful outcomes and reduce the number of managed moves.

Resolved:

That the report be noted.

9 Draft Review Report: Role of the Social Worker from a Child's Perspective

The Committee considered a report of the Director, Transformation and Partnerships which presented the findings, conclusions and recommendations of the Children and Young People's Overview and Scrutiny Review: Role of a Social Worker from a Child's Perspective (for copy see file of minutes).

Councillor Crute confirmed that having participated in the working group, he was pleased with the service responses. Referring to the response of the Joint Targeted Area Inspection, he confirmed that there were already areas of priority action and improvement which had been identified and all of which should be closely monitored by the Committee.

Resolved:

That the recommendations outlined in the report, be approved and the report be submitted to Cabinet and the Children and Families Partnership.

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Children & Young People's Overview & Scrutiny Committee

11 January 2019

Update on the work of County Durham Healthy Weight Alliance



Report of Amanda Healy, Director of Public Health

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 The purpose of this report is to provide members of the Children and Young People's Overview and Scrutiny Committee with an update of work carried out and planned by County Durham Healthy Weight Alliance. The report provides a contextual overview of the presentation to be delivered on 11th January 2019.

Executive summary

- 2 This report supports the presentation to be delivered January 2019, which provides an update on national policy and the work undertaken by partners in the Healthy Weight Alliance since the 2018 report to this Committee.
- 3 Obesity is a population health and inequalities challenge which has profound long term consequences for health and wellbeing across County Durham. Without action, the health of individuals will continue to suffer, inequalities will remain and economic and social costs will increase to unsustainable levels.
- 4 It is therefore vital that we do all we can to support individuals, in particular our children and young people, to develop healthy eating habits and take part in physical activity from early ages.
- 5 Nationally, UK Government aims to "*halve childhood obesity and significantly reduce the gap in obesity between children from the most and least deprived areas by 2030.*"

- 6 Durham County Council Public Health team with partners from the Healthy Weight Alliance are driving forward work within our whole systems approach to obesity in many of the areas of action identified within Childhood obesity: a plan for action Chapter 2 (2018). Key areas of work are outlined and presented.
- 7 From January 2019, the Healthy Weight Alliance is meeting to discuss national and local priorities around healthy weight. As a group, partners will work together to review the current focus of the Healthy Weight Alliance and define and align priority themes and goals to support healthy weight across County Durham for 2019 and beyond.

Recommendation(s)

- 8 CYP OSC is recommended to:
 - (a) receive this update report and presentation and comment accordingly.
 - (b) continue to provide commitment to and support for the on-going work of County Durham Healthy Weight Alliance.

Background

- 9 In February 2018 Members of the Children and Young People's Overview and Scrutiny Committee and Adults Wellbeing and Health Overview and Scrutiny Committee received a presentation detailing the work of County Durham Healthy Weight Alliance that also highlighted the challenges childhood obesity presents.
- 10 This report supports the presentation to be delivered January 2019, which provides an update on national policy and the work undertaken by partners in the Healthy Weight Alliance since the 2018 report.

Context

- 11 Obesity is a population health and inequalities challenge which has profound long term consequences for health and wellbeing across County Durham. Yet obesity is preventable. Without action, the health of individuals will continue to suffer, inequalities will remain and economic and social costs will increase to unsustainable levels.
- 12 Younger generations are becoming obese at earlier ages and staying obese for longer and there is concern about the rise of childhood obesity and the implications of such persisting into adulthood.
- 13 In County Durham, whilst rates of excess weight and obesity in children largely follow national trends, our starting point was higher and our rates remain significantly worse than those for England.
- 14 In 2017/18 data from NCMP shows that 25% of reception age children (4-5 year olds) and 37.1% of Year 6 pupils (10-11 year olds) in County Durham are overweight or obese. That means around 3400 children, over 100 classrooms, in these 2 school year groups alone, across the County are overweight or obese.
- 15 At an individual level the root cause of obesity is straightforward, it is when average calorie consumption exceeds the calorie requirements for maintaining a healthy body weight. However no single intervention alone can tackle obesity as the causes are multifactorial, including biological; physiological; psycho-social; behavioural; and environmental.
- 16 It is therefore vital that we do all we can to support individuals, in particular our children and young people, to develop healthy eating habits and take part in physical activity from early ages. Environmental factors however encourage poor diets and physical inactivity which can undermine intentions to eat better and exercise more.
- 17 Local responses need to consider adopting a collaborative whole systems approach rather than single interventions on their own.

Key national and local policy drivers

- 18 *The Health & Social Care Act (2012)* gave statutory duties for local authorities to take appropriate steps to improve population health. The vision being that local authorities would put health and wellbeing at the heart of everything they do.
- 19 *NHS 5 year Forward View (2014)* pledges support to deliver Public Health obesity priorities to ensure children get the best start in life.
- 20 Nationally, UK Government aims to “*halve childhood obesity and significantly reduce the gap in obesity between children from the most and least deprived areas by 2030*”. In “*Childhood Obesity: a plan for action Chapter 2 (2018)*” HM Government outline key commitments that focus action within five areas:
 - (a) sugar reduction
 - (b) calorie reduction
 - (c) advertising and promotions
 - (d) work with local authorities and local areas
 - (e) work with schools
- 21 Locally the challenge is how we build on national guidance and best practice to bring about real change within our communities.
- 22 Within County Durham promoting healthy weight is a strategic priority underpinning many local partnerships and is a central tenet within local policies and guidance documents:
 - (a) A shared objective for the Children & Families Partnership and County Durham Health & Wellbeing Board is children and young people make healthy choices and have the best start in life.
 - (b) Reducing the number of reception age and year 6 children in County Durham classified as overweight or obese by 2021 is a key target for the Active Durham Partnership
 - (c) Key DCC Public Health strategic priorities are to:
 - (i) support development of good jobs and places to live, learn and play
 - (ii) ensure every child has the Best Start in Life
 - (iii) promote positive behaviour change around activity and food

Update County Durham Healthy Weight Alliance

- 23 County Durham Healthy Weight Alliance is a multi- agency subgroup of the Health and Wellbeing Board and the partnership taking forward County Durham’s whole system approach to support healthy weight.
- 24 The vision of the Healthy Weight Alliance is *to; “halt the rise in obesity in County Durham by 2022 and, by focusing resources upon addressing inequalities, see a sustained decline in obesity rates locally to below England national average by 2025”*
- 25 Durham County Council Public Health team with partners from the Healthy Weight Alliance are driving forward work within our whole systems approach to obesity in many of the areas of action identified within Childhood obesity: a plan for action Chapter 2 (2018). Key examples include work around:
- (a) **SugarSmart Durham** - SugarSmart presentations have taken place with primary PHSE co-ordinators, early years providers and nursery managers and 8 early years settings/nurseries and 14 primary schools have pledged SugarSmart actions. Taylor Shaw, County Durham’s main school food provider have developed SugarSmart resources for school assemblies and Food Durham have delivered sessions with School Nurses (Harrogate & District NHS Trust) who promote the campaign in schools. SugarSmart has also been a key element of oral health and tooth brushing work developed across early years settings.
- (b) **Soft Drinks Industry Levy/Healthy Pupil Capital Fund** – In 2018-2019, £100m of revenue generated from the Soft Drinks Industry Levy in England was provided to the Healthy Pupils Capital Fund. County Durham received around £429,000. Schools were to consider the promotion of positive mental and emotional wellbeing and engage children of all abilities in physical activity. Developments from the DCC allocation include:
- school kitchen and dining environment refurbishments
 - purchase of school outdoor play equipment
 - development of school outdoor sports facilities
 - matched funding opportunities to develop projects
 - development of school growing clubs
- (c) **Vending across all DCC Estates** - Work has been developed with DCC Catering and Culture & Sport to address the vending offer across all DCC (LA and C&S) premises. All vending machines now stock products of equivalent nutritional composition as those available across NHS estates:

- all drinks vending machines stock zero and low sugar ranges
 - 90% of soft drinks contain less than 5g added sugar/100ml, maximum serving is 330ml
 - 80% of confectionery and sweets are 250 calories and below
 - all crisp packs are less than 30g and a range of nuts, seeds and low calorie crisps are available
- (d) **Hot Food Takeaway Policy** - Public Health and Spatial Planning have worked jointly to develop a Hot Food Takeaway Policy within the County Durham Plan to restrict numbers of new takeaways premises across the County in areas of existing high proliferation or within 400m proximity of schools and colleges.
- (e) **Holiday Activities with Food** - This summer DCC took forward a strategic (pilot) approach to food poverty during school holidays. This work is being taken forward by a subgroup of DCC Child Poverty Working Group and included: capturing and publicising over 177 activities (with or without food) across County Durham; joining up and co-ordinating activities within local areas; and developing a programme of activities with healthy food provision (lunches or snacks depending upon the duration of the activity) for some of our most vulnerable children and young people.

Activities provided by DCC were planned and provided by Culture & Sport, the food offer was sourced and co-ordinated by DCC catering in consultation with the school meals team to ensure the healthy options were compliant with School Food Standards. The pilot established links with the One Point Service and FISCH team and staff referred children/families to the programme.

Following positive feedback from the summer programme, free healthy snacks were available over October 2018 half term in DCC leisure centres with pools and Clayport Library,

Going forward, the Child Poverty Working Group and Holiday Activities with Food subgroup are committed to moving towards a more sustainable approach that is embedded within communities, building upon community assets that ultimately aims to provide a community resource over a longer, more permanent duration.

- (f) **Active 30** - The Active Durham Partnership Active 30 Durham programme consists of two elements:
- (i) **Active 30 Durham Hub** - is an online resource hosted within the Active Durham webpage (education tab) that provides schools with a centralised bank of resources to help

schools to make their school day active for every child and support them to achieve the Active 30 agenda.

- (ii) **Active 30 Durham Campaign** - Joining Active 30, schools pledge to work towards *all children* achieving 30 minutes of moderate to vigorous activity every day in school. The awards system can be used as a development tool to work from 10 to 20 to 30 minutes of activity for all children, alternatively, schools can aim straight for Active 30. The Active 30 Durham campaign was launched in September 2018 and currently have over 100 schools are engaged. In January 2019, the first cohort of schools will be receiving their initial awards. The campaign will be further promoted to engage new schools and existing schools will be encouraged to maintain or increase their active minutes over the spring term and beyond. There are plans to increase the scope of *Active 30 Durham* to include early years settings.

- (g) **Quality framework for schools** - DCC Public Health team are also working closely with school staff and pupils to develop a quality framework for schools which will support schools to establish whole school improvement goals and support and promote staff and pupil wellbeing.

Child Healthy Weight Pathway Review

- 26 In 2018, a short term goal set by the Healthy Weight Alliance was to carry out a review of the child healthy weight pathway. The aim of this review was to develop clear recommendations as to how we can best plan locally to support children to maintain a healthy weight.
- 27 As part of the review a stakeholder consultation took place between July and September 2018. 412 people participate in the consultation.
- 28 Consultation findings highlighted some strong, broad themes:
 - (a) **The key factors** that influence children, young people and family's ability to maintain and achieve a healthy weight are related to the environment and the influence of social norms.
 - (b) A universal, family focussed approach to promote healthy weight and prevent overweight is favoured
 - (c) Addressing healthy weight is 'everybody's business, healthy weight should be discussed with families as early as possible in a child's life.

- 29 Findings from the consultation have been incorporated into the findings of the wider child healthy weight review. Recommendations have been proposed and options to support child healthy weight across County Durham are currently being considered. Recommendations will be shared early Spring 2019 and any changes implemented in due course.

The Healthy Weight Alliance going forward

- 30 In January 2019, the Healthy Weight Alliance meeting is taking the form of a workshop. Within this workshop partners will have opportunities to discuss national and local priorities around healthy weight. As a group, partners will work together to review the current focus of the Healthy Weight Alliance and define and align priority themes and goals to support healthy weight across County Durham for 2019 and beyond.

Main Implications

- 31 This report provides an update on the work of County Durham Healthy Weight Alliance following the previous report and presentation in February 2018. There are no decision making implications to be considered in relation to this report.

Conclusion

- 32 This report provides members of the Children and Young People's Overview and Scrutiny Committee with an update of work carried out and planned by County Durham Healthy Weight Alliance. The report provides a contextual overview of the presentation to be delivered on 11th January 2019. Members of CYP OSC are asked to receive this update report and presentation and comment accordingly. CYP OSC are requested to continue to provide their commitment to and support for the on-going work of County Durham Healthy Weight Alliance.

Contact: [Karen McCabe]

Tel: 03000 267676

Appendix 1: Implications

Legal Implications

Legal advice will be sought if required

Finance

No impact

Consultation

This report and presentation refer to the consultation process that was undertaken during 2018 as one element of the Child Healthy Weight Pathway Review. This consultation process was submitted through DCC COG process in order to ensure the views of key professional stakeholders, wider public and children and families were gathered and used to inform recommendations.

Equality and Diversity / Public Sector Equality Duty

This report and associated presentation outlines work to date and work currently planned to promote healthy weight within County Durham, undertaken by Durham County Council Public Health team and partners within County Durham Healthy Weight Alliance. This work aims to promote equality and diversity and seeks to reduce inequality and target resources in accordance with need.

Human Rights

No impact

Crime and Disorder

No impact

Staffing

No impact

Accommodation

No impact

Risk

No impact

Procurement

No impact

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An update on the work of County Durham Healthy Weight Alliance 11th January 2019

Children & Young People's Overview and Scrutiny meeting

Karen McCabe
Healthy Weight Alliance

Aim

Provide an update of work carried out to support healthy weight at a whole system level across County Durham

Objectives

- Outline healthy weight context in County Durham
- Outline key national and local drivers
- Outline work to date and planned
- Share goals for the future

The National Child Measurement Programme

Annually around 11,000 County Durham children

- 93% reception age school population
- 93.5% year 6 school population.

Excess weight in children, age 4-5 and 10-11, County Durham, 2017/18.

Source: NHS Digital, NCMP.



25%

4-5 year olds in County Durham have excess weight (around 1400 children or 46 classrooms across the county).

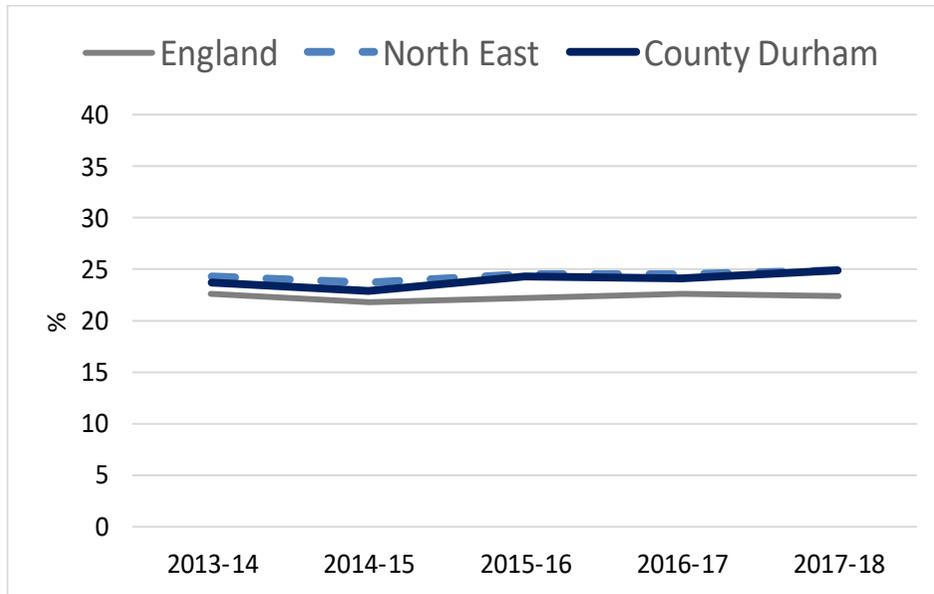


37.1%

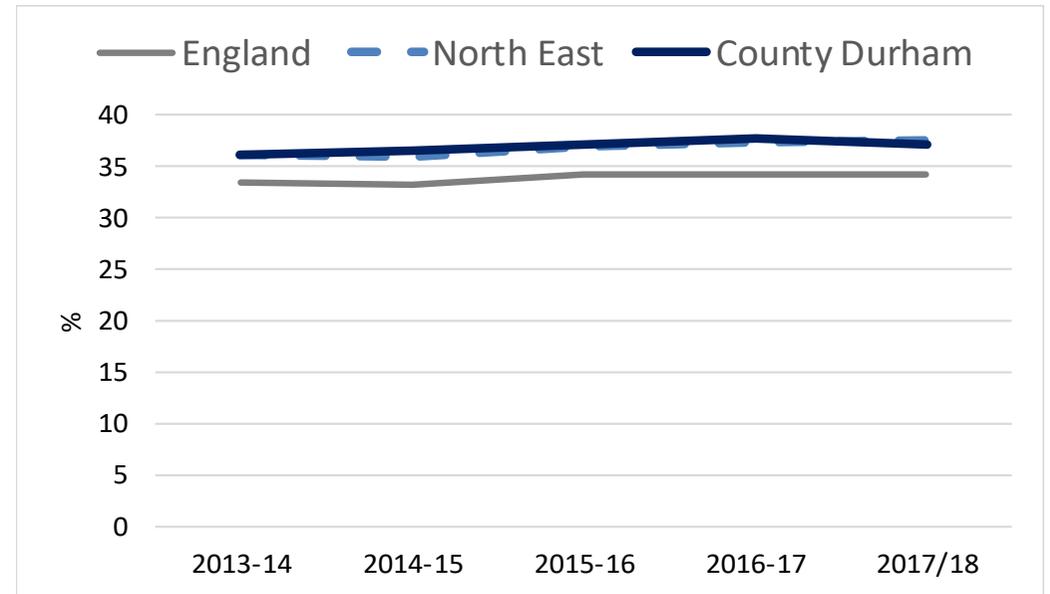
10-11 year olds in County Durham have excess weight (around 2,000 children or 67 classrooms across the county).

NCMP Trends

Reception



Year 6



National & Local Drivers

- The Health & Social Care Act (2012)
- *NHS 5 year Forward View* (2014)
- Childhood obesity plan (2016)
- **Childhood obesity plan Chapter 2 (2018)**
- County Durham Children & Families Partnership
- County Durham Health & Wellbeing Board
- **DCC Public Health strategic priorities**
- Active Durham Partnership
- County Durham Healthy Weight Alliance



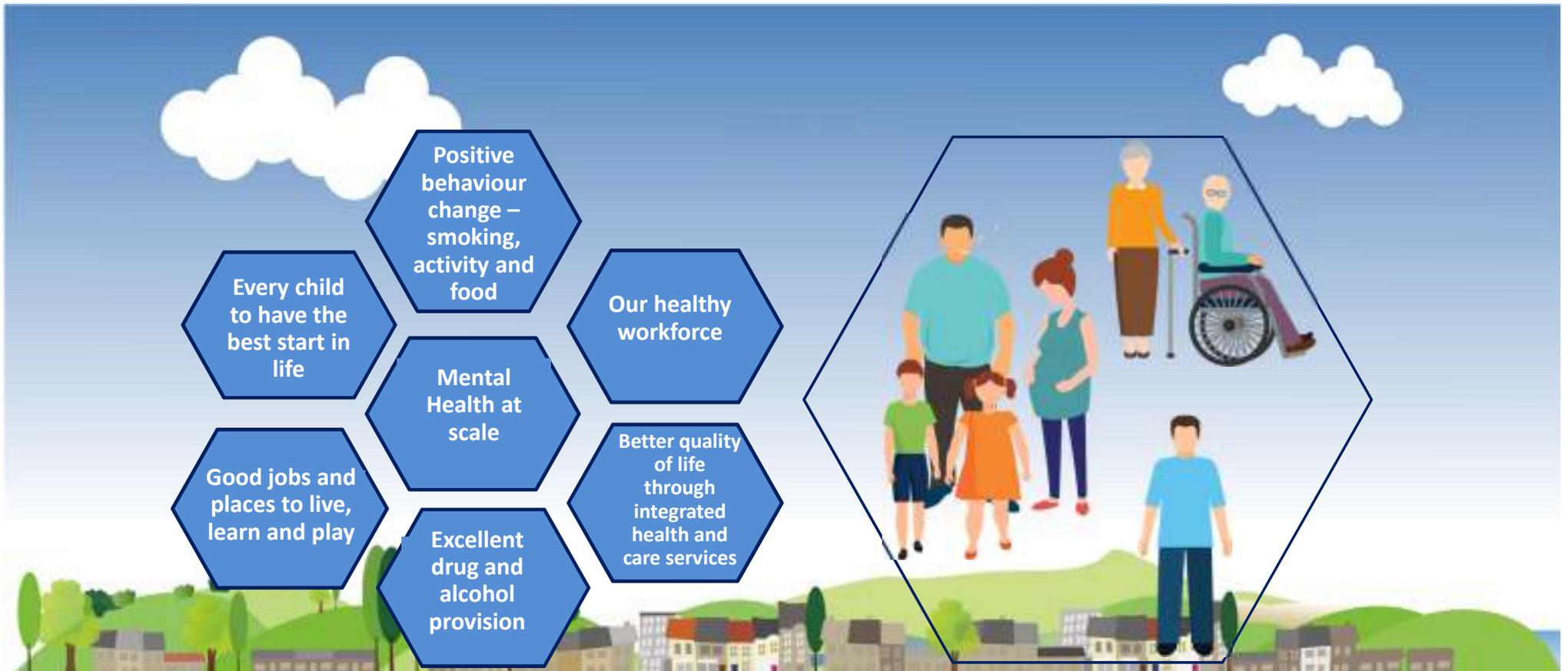
Childhood Obesity Plan Chapter 2 (2018)

- **Aim:** *“halve childhood obesity and significantly reduce the gap in obesity between children from the most and least deprived areas by 2030”*
- **Key Focus**
 - sugar and calorie reduction
 - advertising and promotions
 - work with local authorities and local areas
 - work with schools

• Consultation
inspire
people | places change



Seven strategic priorities to make a difference



Supporting Healthy Weight in County Durham

- **SugarSmart Durham**
 - beyond the funded campaign Sept. 2018
- **Soft Drinks Industry Levy – Healthy Pupil Capital Fund**
- **Vending across all DCC Estates**
 - 90% soft drinks less than 5g added sugar/100ml
 - 80% confectionery and sweets 250 calories and below
- **Hot Food Takeaway Policy**

Supporting Healthy Weight in County Durham

- **Holiday activities with food**
 - consistent, asset building approach across the County
 - social gradient, inequalities, wider determinants of health
- **Active 30**
 - Cohort 1 - 120 schools
 - Active 10 / Active 20 / Active 30
- **Quality framework for schools**

Child healthy weight pathway review

- Short term goal set for the Healthy Weight Alliance 2018
- Stakeholder consultation July – Sept
- Professional / Public / children & families
 - Workshops
 - Online
 - Investors in children
 - conversations
- 412 responses

Key themes identified

- **The environment and social norms are key influences**
 - especially for older children
- **Begin conversations earlier**
 - in child's life / in relation to weight gain
- **Everybody's business**
 - Support key stakeholders to begin conversations

Going forward ...

- **Healthy Weight Alliance - January workshop**
 - Review focus and align priorities with national/local priorities and consultation findings
 - Discuss and agree short/longer term goals
- **We would like you to:**
 - receive this update report
 - continue to provide commitment to and support for the on-going work to support healthy weight across County Durham

Children and Young People's Overview and Scrutiny Committee

11 January 2019

**Children and Young People's Service –
Quarter 2: Forecast of Revenue and
Capital Outturn 2018/19**



Report of Corporate Directors

John Hewitt, Corporate Director of Resources

**Margaret Whellans, Corporate Director Children and Young
People's Service**

Electoral division(s) affected: Countywide

Purpose of the Report

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of quarter 2 (30 September 2018)

Executive summary

- 2 This report provides an overview of the updated forecast of outturn, based on the position at quarter two, 2018/19. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee and complements the reports considered and agreed by Cabinet on a quarterly basis
- 3 CYPS is reporting a cash limit overspend of £2.303 million against a revised budget of £110.724million, which represents a 2.1% overspend. The forecast Cash Limit balance for CYPS as at 31 March 2019 is £0.515 million overdrawn.
- 4 Details of the reasons for under and overspending against relevant budget heads is disclosed in the report.
- 5 Schools are reporting a net use of retained balances of £9.628 million with a forecast total net retained balance at the year-end of £8.886 million
- 6 Eleven schools are forecasting to have a negative balance at the year-end, totalling £5.634 million.

- 7 The centrally retained DSG Budget is forecasting an overspend £5.891 million resulting in a forecast overdrawn DSG retained balance of £1.157 million.
- 8 Expenditure to date on Capital is £9.149 million compared with a current 2018-19 Capital Budget of £25.364 million.

Recommendation

- 9 Members of Overview and Scrutiny committee are requested to:
- (a) note the detail within the report

Background

- 10 The County Council approved the Revenue and Capital budgets for 2018/19 at its meeting on 21 February 2018. These budgets have subsequently been revised to take account of transfers to and from reserves, grant additions/reductions, budget transfers between service groupings and budget reprofiling between years. This report covers the financial position for:

- *CYPS Revenue Budget - £110.724m (original £106.564m)*
- *CYPS Capital Programme – £25.364m (original £23.983m)*

- 11 The original CYPS revenue budget has been revised to incorporate a number of budget adjustments as summarised in the table below:

	£'000
Original Budget	106,564
Reason For Adjustment	
Transfer From Contingencies	994
Use of (+)/contribution to CYPS reserves (-)	2,171
Use of (+)/contribution to Corporate reserves (ERVR) (-)	1,513
Transfer from Other Services	0
Transfer to Other Services	(518)
Revised Budget	110,724

- 12 The use of (+) / contribution to (-) CYPS reserves consists of:

Reserve	£'000
SEND Reform Grant reserve	231
Emotional Wellbeing reserve	(149)
Mental Health Counselling reserve	47
School and Governor Support reserve	70
Durham Learning Resources reserve	33
CPD Reserve	80
High Needs Strategic Review reserve	170
Tackling Troubled Families reserve	242
North East Social Work Alliance reserve	377
Schools Reserve	1,000
Early Years Activity reserve	70
Total	2,171

- 13 The summary financial statements contained in the report cover the financial year 2018/19 and show:
- The approved annual budget together with actual income and expenditure as recorded in the Council's financial management system;
 - The variance between the annual budget and the forecast outturn;
 - For the CYPS 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 Outturn

- 14 The CYPS service is reporting a cash limit overspend of £2.303m against a revised budget of £110.724m, which represents a 2.1% overspend.
- 15 The tables below show the revised annual budget, actual expenditure to 30 September 2018 and the updated forecast of outturn to the year end, including the variance forecast at year end. The first table provides a Subjective Analysis (i.e. type of expense) and shows the combined position for CYPS, and the second analyses the outturn position by Head of Service.

Subjective Analysis (Type of Expenditure)

	2018/19 Budget £'000	YTD Actual £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash Limit – £'000	Cash Limit Variance QTR2 £'000	MEMO: Cash Limit Variance QTR1 £'000
Employees	75,075	30,984	74,316	(759)	-	(759)	(976)
Premises	4,211	1,514	4,048	(163)	-	(163)	(196)
Transport	15,153	5,180	16,198	1,045	-	1,045	519
Supplies & Services	12,135	7,259	12,491	356	-	356	(108)
Third Party Payments	27,493	9,969	29,249	1,756	-	1,756	769
Transfer Payments	1,686	636	1,244	(442)	-	(442)	(500)
Capital	43,498	1,463	43,736	238	-	238	194
Other Income Summary	(68,527)	(27,546)	(68,254)	272	-	272	(131)
Total	110,724	29,459	113,028	2,303	-	2,303	(429)

Analysis by Head of Service Area:

Childrens Social Care	2018/19 Budget £'000	YTD Actual £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash Limit – £'000	Cash Limit Variance QTR2 £'000	MEMO: Cash Limit Variance QTR1 £'000
Aycliffe Site and Price Training	628	148	638	10	-	10	11
Families First North	8,171	2,664	8,595	424	-	424	466
Families First South	9,674	4,093	10,989	1,315	-	1,315	689
Efficiency and Improvement Childrens Service and Early Help	131	43	122	(9)	-	(9)	(3)
Head of Childrens Services	1,468	223	1,145	(323)	-	(323)	(399)
Looked After Provision Permanence and Care Leavers	31,802	13,893	34,470	2,669	-	2,669	1,051
Childrens Services Reform	1,160	589	1,174	14	-	14	18
Total	53,034	21,654	57,134	4,100	-	4,100	1,833

Education	2018/19 Budget £'000	YTD Actual £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash Limit – £'000	Cash Limit Variance QTR2 £'000	MEMO: Cash Limit Variance QTR1 £'000
Build Schools For The Future-Summ	(991)	(571)	(991)	-	-	-	-
Support and Development	1,742	(14)	1,191	(551)		(551)	(673)
Progression and Learning	1,830	5,084	1,816	(14)	-	(14)	(36)
School Places and Admissions	33,419	4,288	33,416	(3)	-	(3)	(231)
Head of Education	(1,108)	191	(1,060)	48	-	48	-
Other Services	4,290	(1,426)	4,290	-	-	-	-
Total	39,182	7,552	38,662	(520)	-	(520)	(940)

Operational Support	2018/19 Budget £'000	YTD Actual £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash £'000	Cash Limit Variance QTR2 £'000	MEMO: Cash Limit Variance QTR1 £'000
Childrens Services Operational Support	6,414	2,739	6,104	(309)	-	(309)	(320)
Total	6,414	2,739	6,104	(309)	-	(309)	(320)

Early Help Inclusion and Vulnerable Children	2018/19 Budget £'000	YTD Actual £'000	Forecast of outturn £'000	Variance (under) / over spend £'000	Items Outside Cash £'000	Cash Limit Variance QTR2 £'000	MEMO: Cash Limit Variance QTR1 £'000
Redundant Early Help and Childrens Services	-	7	-	-	-	-	-
Childrens and Central Support Recharges	7,520	219	7,518	(2)		(2)	(19)
SEN Disability and Inclusion EHIVC	2,561	969	2,713	152	-	152	(119)
One Point & Think Family Service	1,088	(4,506)	329	(759)	-	(759)	(642)
Head of Early Help Inclusion and	720	133	333	(387)	-	(387)	(222)

Vulnerable Children							
Secure Services	(1,678)	(377)	(1,678)	-	-	-	-
Youth Offending Service	1,887	1,071	1,909	22	-	22	-
Total	12,097	(2,485)	11,124	(973)	-	(973)	(1,002)

Total	110,724	29,459	113,028	2,303	-	2,303	(429)
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The table below provides a brief commentary of the forecast cash limit 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. central repairs and maintenance) and technical accounting adjustments (e.g. capital charges).

Service Area	Description	Cash limit Variance £000
Head of Children's Social Care		
Aycliffe Site and Price Training	The over spend relates to ongoing premises costs on the Aycliffe site pending demolition of the remaining buildings which is now due to commence in October.	10
Families First North	An over spend on unbudgeted agency staff costs in excess of savings accrued through vacancies is forecast to be c£43,000. Transportation costs mainly through the use of taxis is forecast to overspend by c£0.293 million. Interim fostering allowances are forecast to overspend by £37,000. The balance £51,000 of the forecast overspend mainly relates to leaving care , activity costs and office set up costs following the restructure and movement of staff in Childrens Services.	424
Families First South	An over spend on unbudgeted agency staff costs in excess of savings accrued through vacancies is forecast to be £0.334 million. Transportation of children mainly through the use of taxis is forecast to overspend by c£0.191 million .Legal costs including court and expert fees are forecast to overspend by £0.158 million. Expenditure on LAC in residential school placements is forecast to overspend by £58,000 and there is also a forecast shortfall on income for joint funded placements in residential schools from the CCGs of £0.517 million. Expenditure on an increasing number of children placed under Special Guardianship and Child Arrangement Order arrangements is forecast to overspend by £0.206 million.	1,315

Service Area	Description	Cash limit Variance £000
	The overspend position is being offset from forecast savings on domiciliary care for children with a disability £0.123 million and surplus grant income for NQSWs £20,000.	
Looked After Provision, Permanence and Care Leavers	<p>The overspend in the LAC service is mainly as a result of the following contributing factors-</p> <ul style="list-style-type: none"> • Increased costs of DCC employed staff at the in-house provided residential homes has led to significant levels of overtime c£0.224 million as a result of sickness and other absences. • An over spend on unbudgeted agency staff costs in excess of savings accrued through vacancies is forecast to be £0.135 million. • £0.879 million overspend on LAC Placements .NB this is in addition to the forecast overspend on LAC placements in residential schools highlighted in the Families First South section above. • £0.780 million overspend on permanent adoption placements with external voluntary organisations and other local authorities • £0.202 million overspend on young people choosing to remain in Staying Put placements when they turn 18 years old • £0.198 million overspend on a secure welfare placement at Aycliffe. • £0.246 million overspend on transportation costs mainly related to the cost of hired transport. 	2,669
Efficiency and Improvement	The forecast underspend is mainly as a result of savings on staff travelling.	(9)
Childrens Services Reform	The forecast overspend mainly relates to expenditure over budget on car allowances and supplies and services.	14
Head of Childrens Services	The forecast underspend relates to growth funding for leaving care services pending reallocation of the budget.	(323)
		4,100
Head of Education		
Director/Head of Education	There is an estimated overspend of £48k in this area as a result of recruitments exercises for the Head of Education post, plus higher cost associated with the interim Head of Education until the end of December.	48

Service Area	Description	Cash limit Variance £000
BSF PFI	In line with budget	-
Progression and Learning	Under spend relating to staffing vacancies.	(9)
School Places and Admissions	Home to school transport is forecast to be in line with budget, however it is a volatile area, particularly in relation to transport of SEN pupils, and the position will remain under regular review.	(3)
Support and Development	This underspend primarily relates to accessing of alternative funding for the previously base budget funded nursery sustainability of £485k. There is also an under spend of £66k on employee budgets due to vacancies.	(551)
		(515)
Childrens Services Operational Support		
Childrens Services Operational Support	The under spend in this area relates to vacancies across Locality Support teams, which are currently being held in advance of MTFP savings for 2019/20.	(309)
		(309)
Head of Early Help, Inclusion and Vulnerable Children		
Childrens and Central Support Recharges	There is a forecast underspend (£2,000) on the advocacy contract following the reallocation of the costs between Childrens and Secure Services in the current financial year.	(2)
One Point and Think Family Service	The service is accessing additional non recurrent income of (£0.615m) in 2018/19. The One Point Service is also forecasting savings of (£0.216 million) on building repairs and minor improvements costs offset by a forecast overspend of £78,000 on car allowances.	(759)
Head of Early Help Inclusion and Vulnerable Children	The forecast underspend mainly relates to planned savings on the activity budget previously held in the One Point Service.	(387)
Secure Services	Secure Services are forecasting to breakeven at Q2, the forecast assumes surplus income of £0.108 million offset by additional expenditure on premises and supplies and services.	-
Youth Offending Service	The main variance in CDYOS relates to the overspend on young people on remand £47,000 offset by an underspend of £25,000 mainly as a result of less than expected expenditure on the Belmont premises.	22

Service Area	Description	Cash limit Variance £000
SEN, Disability and Inclusion	The overspend projected relates to the funding of ER/VR costs released as part of a recent restructure and which are not associated with delivering MTFP savings.	153
		(973)

- 16 In summary, the service is forecast to overspend against its cash limit budget by £2.303m. The outturn position incorporates the MTFP savings built into the 2018/19 budgets, which for CYPS in total amount to £2.742m.

Schools

- 17 Maintained schools budgets and carry forward accumulated surpluses and deficits from one year to the next. At the end of 2017/18 the net balances carried forward by schools totalled £18.415 million:

	31 March 2018 £000
Maintained Schools	(18,063)
Communities of Learning	(384)
Loans to Schools	32
Total	(18,415)

- 18 The Communities of Learning balance is unspent amounts allocated to clusters of schools to support collaborative provision for Special Educational Needs. This balance was moved to the Local Authority balances at Q1 in 2018-19.
- 19 Loans to Schools are the remaining loans made to schools under the old loan scheme, which ended in 2013. Schools are now able to obtain loans from a new scheme, financed by the Council.
- 20 In relation to maintained schools, the balances carried forward form part of the available resources available to school to fund future year's activity. The retained balances supplement the budget share determined by the current formal, Pupil premium and other income.
- 21 All schools have delegated budgets and carry forward under or over spends to the following financial year as either a surplus or deficit. At 31 March 2018, 20 schools had a deficit balance, where their spending had exceeded their accumulated balances, totalling £5.634 million:

	Schools with deficits at 31 March 2018	
	No.	£000
Nursery	1	10
Alternative provision	-	-

	Schools with deficits at 31 March 2018	
	No.	£000
Primary	13	330
Secondary	5	5,220
Special	1	74
Total	20	5,634

- 22 With the exception of 3 schools where the section 151 officer has granted permission to set a deficit budget and the nursery school, all of these schools are forecast to clear their deficits in 2018-19.
- 23 Since the start of the financial year five schools have converted to academies. Excluding the balances for these former maintained schools, the total maintained school balances brought forward to 2018-19 are £16.420 million.
- 24 After accounting for the identified funding and budgeted activity at the end of Quarter 2, the forecast balances at 31 March 2019 are for an overall net surplus balance £8.886 million to be carried forward to 2019/20 as summarised in the tables below.

Forecasts of school balances at 31 March 2019 (£m)				
	Surplus balance of at least 2.5% of funding £000	Surplus balance below 2.5% of funding £000	Deficit balance £000	Total £000
Nursery	(0.545)	-	0.009	(0.536)
Alternative Provision	-	-	-	-
Primary	(11.674)	(0.278)	0.137	(11.815)
Secondary	(0.540)	(1.083)	6.209	4.585
Special	(1.093)	(0.108)	0.080	(1.121)
Total	(13.852)	(1.469)	6.435	(8.886)

A (negative) balance in the surplus / deficit columns represents a surplus.

- 25 The numbers of schools in each category are shown below:

Forecasts of school balances at 31 March 2019 (no of schools)				
	Surplus balance of at least 2.5% of funding	Surplus balance below 2.5% of funding	Deficit balance	Total
Nursery	10	-	1	11
Alternative Provision	-	1	-	1
Primary	150	39	5	194
Secondary	4	5	4	13
Special	5	3	1	9
Total	169	48	11	228

- 26 The significance of balances above or below 2.5% of funding is that the Council views a balance of at least 2.5% as being appropriate in terms of the ability of schools to cope with unforeseen expenditure during the year.
- 27 The forecast use of schools reserves is based on estimates provided by individual schools on the likely demand on these retained balances. Currently the schools are indicating a £7.534 million use of their retained balances in 2018-19. The School Funding Team assist the schools in determining realistic outturn forecasts based on the schools planned activity, providing constructive challenge where the schools forecast of activity and associated expenditure appear to be inconsistent with in-year activity to date and previous years activity. However, it is for schools to make the final decision about what they want to include in their revised budget plans to the end of the year. Based on a previous experience the use final use of these reserves could be 35-40% lower than that forecast at Quarter 2.
- 28 The School Funding Team continues to work with schools to support and provide advice about budget issues, and will be reviewing budgets in the autumn in preparation for budget-setting in spring 2019. Where there are concerns about a school's financial viability this is shared with the Education Service so that a joined-up approach to resolving these issues can be adopted.

Dedicated Schools Grant Centrally Retained block

- 29 In July 2018 the Department for Education provided an updated Dedicated Schools Grant (DSG) allocation of £383.087m for Durham. The original DSG retained block budgets have been revised to

incorporate a number of budget adjustments as summarised in the table below:

	Schools Block	High Needs Block	Early Years Block	Central School Services Block	Total
	£'000	£'000	£'000	£'000	£'000
Original Allocation	298,582	50,074	31,603	2,828	383,087
Reason For Adjustment					
Recoupment for academies	(90,084)	-	-	-	(90,084)
Recoupment for EFA direct funded places	-	(4,366)	-	-	(4,366)
Funding received by DCC	208,498	45,708	31,603	2,828	288,637
Delegated to Mainstream Schools	(207,881)	-	-	-	(207,881)
Delegated to Alternative Provision Schools	-	(4,459)	-	-	(4,459)
Delegated to Special Schools	-	(23,160)	-	-	(23,160)
Transfer to Enhanced Mainstream Provision	-	(776)	-	-	(776)
Transfer to Nursery Outreach schools	-	(382)	-	-	(382)
Transfer to Maintained Nursery Schools	-	-	(1,059)	-	(1,059)
Centrally retained budget	617	16,931	30,544	2,828	50,920

- 30 The Quarter 2 financial forecasts for the DSG budget show an over spend of £6.275m against a budget of £50.920m to year end, which represents a 12% over spend.

DSG Block	Budget [£'000]	Forecast [£'000]	Over / (Under) Spend [£'000]
Schools	617	1,067	450
High Needs	16,931	22,215	5,284
Early Years	30,544	31,085	541
Central Schools Services	2,828	2,828	-
Total	50,920	57,195	6,275

- 31 The forecast over spend position is largely driven by High Needs Block, which is forecast to over spend by £5.284m.
- 32 The table below shows the DSG earmarked reserve position as at 1 April 2018 and the projected position as at 31 March 2019 taking into account the projections in this report and the transfer of £384k from school reserves in relation to Communities of Learning funding:

DSG Reserves	High Needs Block [£'000]	Early Years Block [£'000]	Schools Block [£'000]	Total DSG [£'000]
Balance as at 1 April 2017	6,070	2,361	2,728	11,159
Use [-] / Contribution [+] in 2017/18	(4,652)	(286)	(1,488)	(6,426)
Balance as at 31 March 2018	1,418	2,075	1,240	4,734
Planned Use [-] / Contribution [+] in 2018/19	(4,900)	(541)	(450)	(5,891)
Projected balance as at 31 March 2019	(3,482)	1,534	790	(1,157)

- 33 The forecast over spend position on the High Needs Block will result in a deficit over and above available reserves of £3.482m.

Capital Programme

- 34 The CYPS capital programme was revised earlier in the year to take into account budget reprofiled from 2017/18 and has been revised further following changes agreed by the Member Officer Working Group and Cabinet.

- 35 The revised Budget is presented below together with actual expenditure to date, based on the position to the end of September:

CYPS	Actual 30/09/2018	Current 2018-19 Budget	Budget 2019-20	Total Capital Prog.
	(£)	(£)	(£)	(£)
Planning & Service Strategy	291,858	2,929,989	-	2,929,989
Childrens Care	1,290	-	38,508	38,508
Secure Services	9,237	270,320	-	270,320
Education-Early Years	214,251	637,164	-	637,164
Education-Free School Meals Support	3,009	5,925	-	5,925
Education-SCP - LEP	5,239	514,809	1,261,355	1,776,164
Education-School Devolved Cap	1,083,815	3,800,215	1,885,851	5,686,066
Education-School Related	7,540,735	17,205,311	16,048,402	33,253,713
	9,149,434	25,363,733	19,234,116	44,597,849

Background papers

- Cabinet Report - 2018/19 Forecast of Outturn – 14th November 2018

Contact: Andrew Baldwin – Finance Manager

Tel: 03000 263 490

Appendix 1: Implications

Legal Implications

There are no implications associated with this report

Finance

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital projected outturn position.

Consultation

There are no implications associated with this report.

Equality and Diversity / Public Sector Equality Duty

There are no implications associated with this report.

Human Rights

There are no implications associated with this report.

Crime and Disorder

There are no implications associated with this report.

Staffing

There are no implications associated with this report. Any over or under spending against the employee budgets are disclosed within the report

Accommodation

There are no implications associated with this report.

Risk

The management of risk is intrinsic to good budgetary control. This report forms an important part of the governance arrangements within CYPS. Through routine / regular monitoring of budgets and continual re-forecasting to year end the service grouping can ensure that it manages its finances within the cash envelope allocated to it.

Procurement

There are no implications associated with this report.

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**Children and Young People
Overview and Scrutiny Committee**

11 January 2019

**Quarter Two 2018/19
Performance Management Report**



Lorraine O'Donnell, Director of Transformation and Partnerships

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present progress towards achieving the key outcomes of the council's corporate performance framework for the Altogether Better for Children and Young People priority theme.

Performance Report for quarter two, 2018/19

- 2 The performance report for quarter two, 2018/19 is attached at Appendix 2. It is structured around a set of key questions aligned to the Altogether Better for Children and Young People priority theme and includes the key performance messages from data available this quarter along with visual summaries and data tables for each key question.
- 3 [Consultation](#) is currently underway in order to develop a new vision for County Durham. Between 22 November 2018 and 18 January 2019 the public are being asked to provide their views on our proposed high level aims. This feedback will then be used in order to develop a draft Durham 2030 Vision, which will be subject to further consultation between February and March. In line with this, we will be reviewing our six 'Altogether' priority themes in order to better reflect our new priorities.

Executive summary

- 4 There have been improvements in educational attainment across all key stages but there is a widening gap between disadvantaged and non-disadvantaged pupils in GCSE attainment. Permanent exclusions have increased but we have actions in place to address the associated issues. Demand remains high for our children's social work teams with the number of looked after children at 30 September at its highest level. Work relating to improvement programmes following recent Ofsted inspections continues, but caseloads within the family first teams remain too high and further improvements are still needed in the overall quality of case files. Statutory referrals (of which domestic violence is identified as a factor in 38%) spiked during July, most likely due to a combination of domestic abuse and teacher concerns about pupils prior to the school summer holidays.

Risk Management

- 5 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.

- 6 *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.

- 7 Two risks have been added during the latest review period:

Volatile and high-cost, demographic demands of looked after children on the Children's Services budget in 2018/19 may result in adverse impacts on finance and service delivery. Some elements of this budget, particularly looked after children, are high cost and volatile, and current external demographic demands are creating a strain on financial resource allocation. A range of mitigating controls are in place, including both financial and quality monitoring. The council is also leading on establishing a regional organisation for adoption in collaboration with partners.

Increasing demand on the dedicated schools grant budget for high needs block special education needs services may result in adverse impacts on finance and service delivery. The demand in County

Durham for special educational needs services has increased significantly in recent years. Councillors are being asked to authorise an application to the Secretary of State for Education asking for permission to transfer funding from the mainstream school budget to the special educational needs budget. It is hoped that transferring funds from the mainstream funding block will help address the shortfall in funding for pupils with special educational needs.

Recommendation

- 8 That the Children and Young People's Overview and Scrutiny Committee receive the report and consider any performance issues arising therewith.

Contact: Jenny Haworth

Tel: 03000 268071

Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Equality measures are monitored as part of the performance monitoring process.

Human Rights

Not applicable.

Crime and Disorder

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Staffing

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

Accommodation

Not applicable.

Risk

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

Procurement

Not applicable.



Altogether better



Durham County Council Performance Management Report

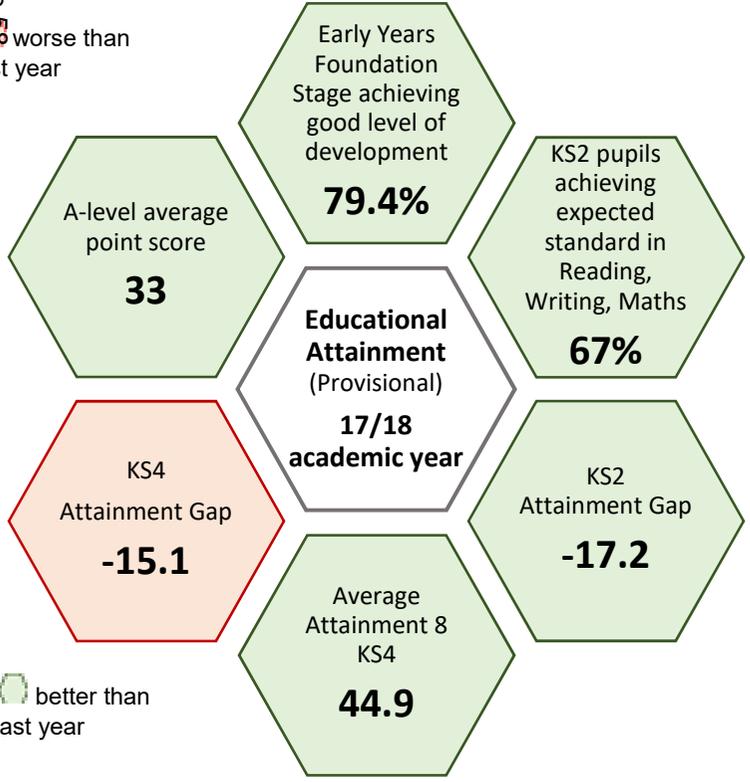
Quarter Two, 2018/19



ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

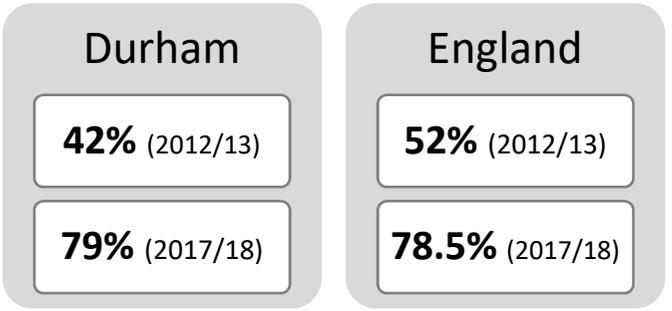
Are children, young people and families in receipt of (1) universal services and (2) early help services appropriately supported?

Page 58
worse than last year



better than last year

% of children in Early Years Foundation Stage Achieving a Good Level of Development



Performance previously lower than the national average, now outperforming

Schools judged good or outstanding (as at 31 August 2018)

92% Primary	61% Secondary
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For the relationship between secondary school Ofsted ratings and indices of deprivation, please click [here](#).

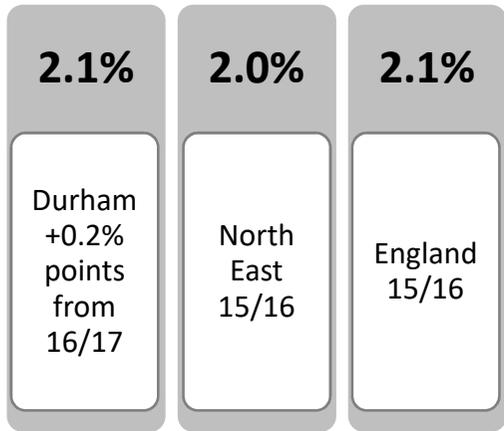
- 19.4% of all school age pupils eligible for and claiming Free School Meals

Look out for new **Child Poverty Measures** from the Social Metrics Commission

- Downward trend maintained from 499 in 1998 to 174 conceptions in the rolling year July 2016 to June 2017
- Under 18s below regional levels

Look out for **Teenage Pregnancy Action Plan**

% of children with at least one fixed term exclusion



Education Health & Care Plans

91% plans issued within 20 week timescale.

Significant improvement on last year.

Early Help Services

88.7 % 0-2 year olds in top 30% Index of Multiple Deprivation registered with a Family Centre, having sustained contact.

Slightly worse than last year.

Altogether Better for Children and Young People

- 1 The priority theme of Altogether Better for Children and Young People is structured around the following four key questions:
 - Are children, young people and families in receipt of universal services appropriately supported?
 - Are children, young people and families in receipt of early help services appropriately supported?
 - Are children, young people and families in receipt of social work services appropriately supported and safeguarded?
 - Are we being a good corporate parent for looked after children?

Are children, young people and families in receipt of early help and universal services appropriately supported?

- 2 An Early Years Dashboard has been published by the Department for Education. The dashboard provides comparator data for the attainment gap between disadvantaged children and their peers locally and nationally. The dashboard currently relates to 2016/17 data, 2017/18 will be reported when available.
- 3 Reading (77%), writing (80%), grammar, punctuation and spelling (GPS) (80%) and maths (78%) are all above average and continue an upward trend (Year 6). The gap between our disadvantaged pupils and non-disadvantaged pupils nationally has reduced, in part due to providing additional support and training for school leaders on how to effectively use the pupil premium funding.
- 4 In 2016, two new measures ('Attainment 8' and 'Progress 8') replaced the former GCSE measures.
- 5 The Attainment 8 score, which measures pupil achievement across eight different subjects has improved, although there is a widening gap between disadvantaged and non-disadvantaged pupils.

	2016/17	2017/18
County Durham	44.6	44.9 
County Durham (disadvantaged)	36.8	34.8 
Gap between	7.8	10.1 

- 6 The Attainment 8 score of the increasing number of children attending alternative provision, special schools or the University Technical College, is below average

and is impacting on the overall countywide performance. A significant proportion of disadvantaged pupils are enrolled within these schools.

- 7 We are working with head teachers of secondary schools to determine how we can raise standards within alternative provision schools. This includes targeted support for contracted institutions and reviewing inclusion and provision options.
- 8 The Progress 8 score shows improvement during secondary school by comparing to other pupils who were at the same level at the end of primary school. Secondary schools with a score which is average or below average are invariably classed as 'requires improvement' or 'inadequate' in their inspection outcome.
- 9 Twelve of the county's 31 secondary schools are rated as 'requires improvement' or 'inadequate', although latest published national data identifies 76% of our secondary pupils are taught in 'outstanding' or 'good' secondary schools.
- 10 Permanent exclusions continue with their upward trend and have increased by 19%, compared to a national increase of 7%. Most exclusions were from academies (54, 58%).

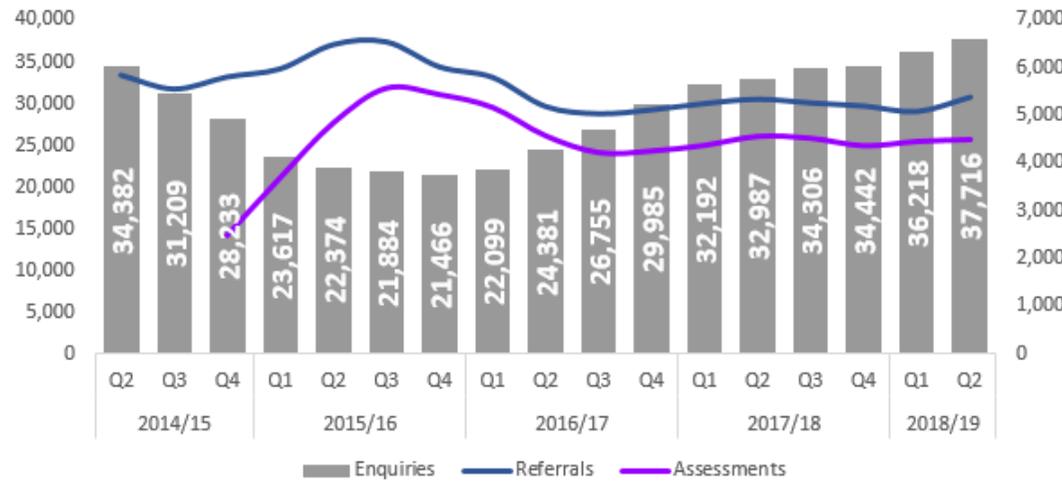
2015/16	2016/17	2017/18
57	78	93

- 11 A summary report, highlighting the issues associated with pupil exclusions, is being drafted. These include concerns about the permanent exclusion of year 11 pupils before the January census, pressure on the Woodlands Pupil Referral Unit (caused by actual pupil numbers consistently exceeding planned numbers due to pupils not reintegrating back into mainstream education), continued increase in managed moves and in year school transfers, as well as the number of pupils being electively home educated.
- 12 Actions in place to address these issues include:
 - Behaviour Partnership Panels reducing the risk of pupils disengaging from mainstream school.
 - Developing an Alternative Provision Free School to support the needs of young people (a Department for Education bid is being prepared).
 - Reviewing Managed Move protocols to enhance the support offered to pupils.
 - Reviewing the Elective Home Educated monitoring arrangements.
- 13 A Health Needs Assessment of children and young people with special educational needs and disability (SEND) is underway.

3. Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

Journey of a child

Enquiries, Referrals and Assessments (rolling 12 months)



14% increase in enquiries compared to Sep 2017

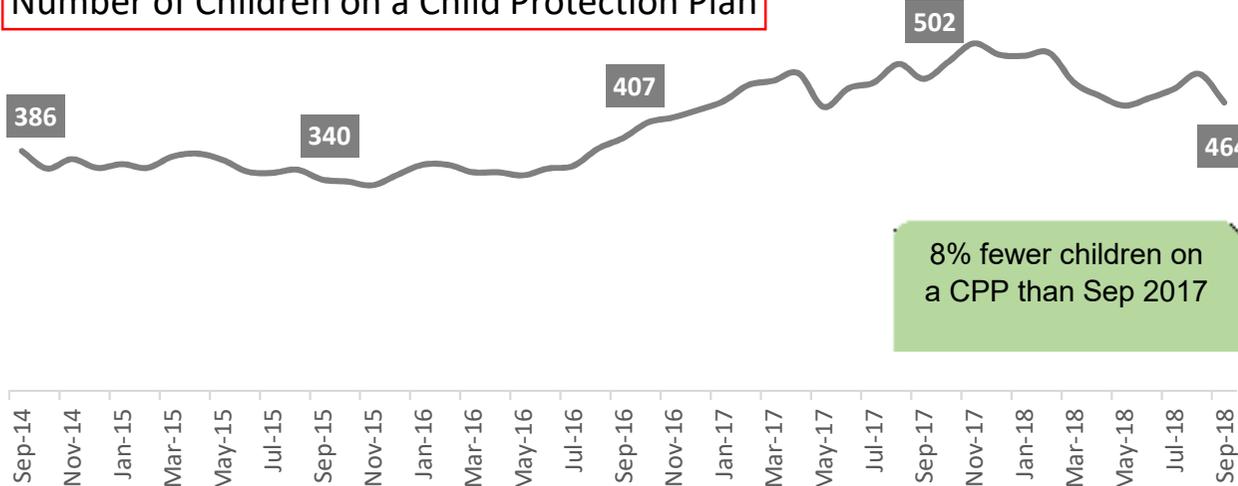
0.8% increase in referrals compared to Sep 2017

66 fewer single assessments compared to Sep 2017

Social Worker Caseloads (Sep 2018)



Number of Children on a Child Protection Plan



8% fewer children on a CPP than Sep 2017

Statutory case file audit quality: scale score of 6 or above

(New Indicator)
61.9%
 13 of 21 case files given a scaling score of 6 or above.
 Did not achieve target (80%). ❌

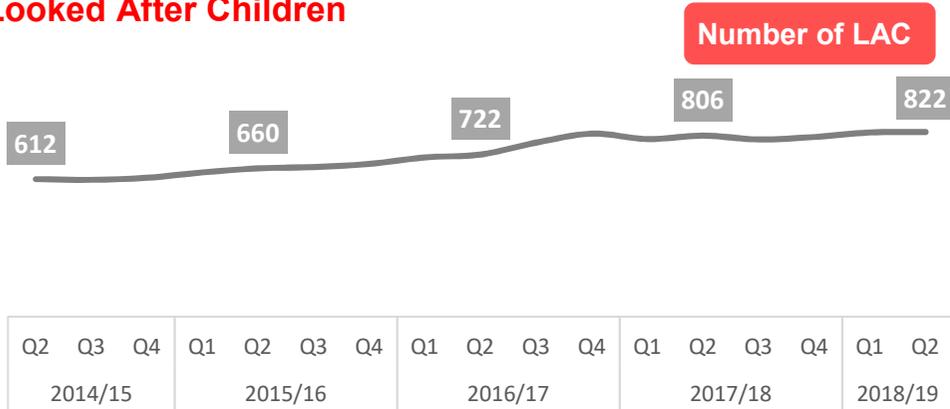


Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

- 14 Our statutory social work teams support almost 3,800 children, including 464 children on a child protection plan and 822 looked after children.
- 15 As part of the Inspection of Local Authority Children's Services (ILACS) framework, we have developed a 12-month plan to improve the quality of our social work practice.
- 16 There was a spike in the number of statutory referrals received during July (591). We believe this may have been due to a combination of more domestic abuse incidents and teacher concerns about pupils prior to the school summer holidays.
- 17 Throughout 2017/18, domestic violence was identified as a factor in 38% of our statutory assessments, less than the England average of 51%.
- 18 During quarter two, almost 85% of statutory single assessments were completed within the 45 day timescale. This improvement is due to a new way of working, whereby we aim to complete less complex assessments within 25 working days. The time to complete assessments during quarter two was on average four days quicker than quarter one. This has now been rolled out to all Families First Teams.
- 19 A proportion of Initial Child Protection Conferences (ICPCs) went out of timescale mainly due to delays in requesting the meetings, sending the invites, and reports being incomplete. We are monitoring this closely and escalation procedures are now in place.

4. Are we being a good corporate parent to Looked After Children (LAC)?

Looked After Children



LAC has been stable at around 800 for eight quarters, however there is an increasing demand. Currently at highest rate recorded.

Rate of LAC per 10,000 population under 18



2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2018/19
 — Durham — Most similar authorities Q1 Q2
 — All England — North East authorities

Based on latest available data, our LAC rate is **lower** than regional and most similar authority averages, but higher than national average.

Educational Attainment of Looked after Children

	County Durham		North East 2016/17	National 2016/17
	2016/17	2017/18		
KS2 achieving the expected standard in reading, writing, maths.	35%	39.5%	33%	32%
		County Durham Sep 2018	North East 2016/17	National 2016/17
17-18 year olds in education, employment or training (EET)	85.9%	66%	62%	
19-21 year olds in education, employment or training (EET)	51.6%	50%	50%	
17-18 year olds in suitable accommodation	92.9%	67%	64%	
19-21 year olds in suitable accommodation	84.5%	90%	84%	

Fostering & Adoption

- **Reduction** in number of children **adopted from care**
- **Reduction** in number of children in **foster care**
- **Reduction** in external **residential placements** of looked after children



Are we being a good corporate parent to Looked After Children (LAC)?

- 20 We are working with colleagues in County Durham and Darlington Foundation Trust to ensure initial health assessments are undertaken within 20 days of a child becoming looked after.
- 21 We are implementing actions to ensure all looked after children and care leavers have access to Relationship and Sex Education (RSE) and appropriate sexual health services.
- 22 We are continuing our foster care recruitment campaign to increase in-house capacity during quarter two.
- 23 159 children left care during quarter two, of these 21 were adopted. A campaign to target adoptive parents will be organised in the future.
- 24 Work continues to establish the new Regional Adoption Agency (RAA), Coast to Coast, by October 2019. It involves Cumbria County Council, Durham County Council and Together for Children (Sunderland City Council).
- 25 We remain in touch with 284 care leavers aged 16 to 24 years old. Those care leavers aged 19-21 not in suitable accommodation (five people), are currently serving custodial sentences.

Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

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 either internally from the intranet or can be requested from the Strategy Team at performance@durham.gov.uk

KEY TO SYMBOLS

	Direction of travel	Benchmarking	Performance against target
GREEN	Same or better than comparable period	Same or better than comparable group	Meeting or exceeding target
AMBER	Worse than comparable period (within 2% tolerance)	Worse than comparable group (within 2% tolerance)	Performance within 2% of target
RED	Worse than comparable period (greater than 2%)	Worse than comparable group (greater than 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.

More detail is available from the Strategy Team at performance@durham.gov.uk

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
27	Average Attainment 8 score	44.9*	2017/18 (Academic Year)	Tracker	44.6	46.4*	45.2*			Yes
				N/a	GREEN	RED	AMBER			
28	Average point score per A level entry of state-funded school students	33.0*	2017/18 (Academic Year)	Tracker	31.9	31.1	30.8	30.7	2016/17 Ac Yr	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
29	% of pupils achieving the expected standard in Reading, Writing and Maths (KS2)	67*	2017/18 (Academic Year)	Tracker	64.6	64	67	65.9		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
30	% of 16 to 17 year olds who are not in education, employment or training (NEET)	5.1	Apr-Jun 18	Tracker	4.8	2.7	4.0			No
				N/a	RED	RED	RED			
31	Gap between average Attainment 8 score of Durham disadvantaged pupils and non-disadvantaged pupils nationally (KS4)	-15.1*	2017/18 (Academic Year)	Tracker	-13	-12.8	-13.9*		England 2016/17	Yes
				N/a	RED	RED	RED			
32	% of children in the Early Years Foundation Stage achieving a Good Level of Development	79.4*	2017/18 (Academic Year)	64	72	78.5*	N/a			Yes
				GREEN	GREEN	GREEN	N/a			
33	Gap between % of Durham disadvantaged pupils and % of non-disadvantaged pupils nationally who achieve expected standard in reading, writing and maths (KS2)	-17.2*	2017/18 (Academic Year)	Tracker	-18	-19.8	N/a			Yes
				N/a	GREEN	GREEN	N/a			
34	Ofsted % of Primary schools judged good or better	92	As at 31 Aug 2018	Tracker	91	87	91			Yes
				N/a	GREEN	GREEN	GREEN			

*provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
35	Ofsted % of secondary schools judged good or better	61	As at 31 Aug 2018	Tracker	65	75	58			Yes
				N/a	RED	RED	GREEN			
36	Exclusion from school of all Durham children - % of children with at least one fixed exclusion	2.1*	2017/18 (Academic Year)	Tracker	1.9	2.11	2.01		2015/16 Ac Yr	Yes
				N/a	RED	GREEN	AMBER			
37	% of all school pupils eligible for and claiming Free School Meals (FSM)	19.4	Jan 2018	Tracker	20.2	14.2	19.8			No
				N/a	GREEN	RED	GREEN			
38	Under 18 conception rate per 1,000 girls aged 15 to 17	22.3^	Jul 16- Jun 17	Tracker	24.1	18.2^	24.6^			Yes
				N/a	GREEN	RED	GREEN			
39	% of five year old children free from dental decay	74.2	2016/17	Tracker	64.9	76.7	76.1			No
				N/a	GREEN	RED	RED			
40	Alcohol specific hospital admissions for under 18s (rate per 100,000)	56.2	2014/15-2016/17	Tracker	67.5	34.2	64.8			No
				N/a	GREEN	RED	GREEN			
41	Young people aged 10-24 admitted to hospital as a result of self-harm	400.8	2016/17	Tracker	420.8	404.6	425.3			No
				N/a	GREEN	GREEN	GREEN			
42	% of children aged 4 to 5 years classified as overweight or obese	24.1*	2016/17 (Academic Year)	Tracker	24.3	22.6	24.5			No
				N/a	GREEN	RED	GREEN			
43	% of children aged 10 to 11 years classified as overweight or obese	37.7*	2016/17 (Academic Year)	Tracker	37.0	34.2	37.3			No
				N/a	AMBER	RED	AMBER			

* Provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
44	% of Education Health and Care Plans completed in the statutory 20 week time period (excl. exceptions)	91.3	Jan–Sep 2018	90	76.6	64.9	78.8		2017	Yes
				GREEN	GREEN	GREEN	GREEN			

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

2. Are children, young people and families in receipt of early help services appropriately supported?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
45	% of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) [number]	36.9 [1,610]	Sep 14- Oct 18	51.3 [2237]	N/a	23.1	27.0	23.9		Yes
				RED	GREEN	GREEN	GREEN	GREEN		
46	% of children aged 0-2 years in the top 30% IMD registered with a Family Centre and having sustained contact	88.7	Oct 17- Sep 18	80	89.6					Yes
				GREEN	AMBER					

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

3. Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
47	% of statutory referrals received by the First Contact Team or Emergency Duty Team processed within 1 working day	82.1 [2,381]	Apr-Sep 2018	Tracker	84.5 [2,102]					Yes
				N/a	RED					
48	% of statutory children in need referrals occurring within 12 months of a previous referral	15.9 [464]	Apr-Sep 2018	Tracker	16.3 [420]	21	17	20.7	2017/18	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
49	% of single assessments completed within 45 working days	79.3 [1,930]	Apr-Sep 2018	Tracker	79.1 [1,857]	83	82	79	2017/18	Yes
				N/a	GREEN	RED	RED	GREEN		
50	Rate of children subject to a child protection plan per 10,000 population aged under 18 [number of children]	45.9 [464]	As at 30 Sep 2018	Tracker	49 [502]	45	66		As at 31 Mar 2018	Yes
				N/a	N/a	N/a	N/a			
51	Rate of children in need per 10,000 population aged under 18 (statutory L4 open cases) [number of children]	374.9 [3,769]	As at 30 Sep 2018	Tracker	355 [3570]	341	460	380	As at 31 Mar 2018	Yes
				N/a	N/a	N/a	N/a	N/a		
52	Rate of children at level 2 or 3 per 10,000 population aged under 18 (One Point open cases) [No. of children]	208.7 [2,099]	As at 30 Sep 2018	Tracker	205.2 [2,058]					Yes
				N/a	N/a					
53	% of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	69.2 [256]	Apr-Sep 2018	75	61 [261]	77	83	75	2017/18	Yes
				RED	GREEN	RED	RED	RED		
54	% of Social Workers with fewer than 20 cases	47	As at 30 Sep 2018	Tracker	48					Yes
				N/a	GREEN					
page 15 69 of 69	% of Case File Audits which are given a scaling score of 6 or above	61.9	Jul-Sep 2018	80	New indicator					Yes
				RED	N/a					

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

4 Are we being a good corporate parent to Looked After Children?

Page 70 Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
56	Rate of children looked after per 10,000 population aged under 18 [number of children]	81.8 [822]	As at 30 Sep 2018	Tracker	80.6 [806]	62	92	87.5	As at 31 Mar 2017	Yes
				N/a	N/a	N/a	N/a	N/a		
57	% of children adopted from care (as % of total children leaving care) [number of children]	12.7* [21]	Apr-Sep 2018	15.0	13.5 [27]	14	14	16.6	2016/17	Yes
				RED	RED	RED	RED	RED		
58	% of LAC who are fostered	74.6 [613]	As at 30 Sep 2018	Tracker	79.4 [640]					Yes
				N/a	N/a					
59	% of external residential placements	2.7 [22]	As at 30 Sep 2018	Tracker	3.2 [26]					Yes
				N/a	N/a					
60	% of children looked after continuously for 12 months or more who had a dental check	92	As at 30 Sep 2018	Tracker	90.3	83	83	83	2016/17	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
61	% of children looked after continuously for 12 months or more who have had the required number of health assessments	87.3	As at 30 Sep 2018	Tracker	83.8	89	91	91	2016/17	Yes
				N/a	GREEN	AMBER	RED	RED		
62	Emotional and behavioural health of children looked after continuously for 12 months or more	15.5	2017/18	Tracker	16.0	14.1	14.7	14.0		No
				N/a	GREEN	RED	RED	RED		
63	Average Attainment 8 score of Looked After Children	21.9	2016/17 (Academic Year)	Tracker	Not comparable	19.3	20.1	18.3		No
				N/a	N/a	GREEN	GREEN	GREEN		
64	% of LAC achieving the expected standard in Reading, Writing and Maths (at KS2)	39.5* [17/42]	2017/18 (Academic Year)	Tracker	35	32	33	38	2016/17 (Academic Year)	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		

*provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

4. Are we being a good corporate parent to Looked After Children?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
65	% of care leavers aged 17-18 in education, employment or training (EET)	85.9	As at 30 Sep 2018	Tracker	New definition	62	66	64	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
66	% of care leavers aged 19-21 in education, employment or training (EET)	51.6	As at 30 Sep 2018	Tracker	New definition	50	50	50	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
67	% of care leavers aged 17-18 in suitable accommodation	92.9	As at 30 Sep 2018	Tracker	New definition	88	93	88	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
68	% of care leavers aged 19-21 in suitable accommodation	84.5	As at 30 Sep 2018	Tracker	New definition	84	90	90	2016/17	Yes
				N/a	N/a	GREEN	RED	RED		

Other additional relevant indicators

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ALTOGETHER WEALTHIER										
1. Do residents have good job prospects?										
Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
4	% of 16 to 17 year olds in an apprenticeship	9.8	As at 30 Jun 2018	Tracker	9.5	6.2	8.5	7.6		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		

ALTOGETHER HEALTHIER										
1. Are our services improving the health of our residents?										
Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
69	% of mothers smoking at time of delivery	16.9*	Apr-Jun 2018	14.7	19.6	10.4*	15.1*			Yes
				RED	GREEN	RED	RED			
77	Prevalence of breastfeeding at 6-8 weeks from birth	29.6	Jul-Sep 2018	Tracker	29.9	44.4	32.5		Apr-Jun 18	Yes
				N/a	AMBER	RED	RED			

*provisional data

ALTOGETHER SAFER

1. How effective are we at tackling crime and disorder?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
90	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds)	253	2017/18	Tracker	387	276	368	273		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
94	Proven re-offending by young people (who offend) in a 12 month period (%)	41.6%	Jan-Dec 2016	Tracker	-	41.6	44.4			Yes
				N/a		GREEN	GREEN			

4. How well do we tackle abuse of vulnerable people, including domestic abuse, child exploitation and radicalisation?

105	Number of child sexual exploitation referrals	170	Oct 17 – Sep 18	Tracker	167					Yes
				N/a	N/a					

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