



Children and Young People's Overview and Scrutiny Committee

Date Monday 11 January 2021

Time 9.30 am

Venue Remote Meeting - This meeting is being held remotely via Microsoft Teams

Business

Part A

Items during which the Press and Public are welcome to attend. Members of the Public can ask questions with the Chairman's agreement.

1. Apologies for absence
2. Substitute Members
3. Minutes of the Meeting held on 9 October 2020 (Pages 3 - 12)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or Interested Parties
6. Best Start in Life: 0-25 Healthy Child Programme
 - a) Report of the Director of Public Health (Pages 13 - 16)
 - b) Presentation by Public Health Strategic Manager Starting Well and Social Detriments, Harrogate District Foundation Trust General Manager County Durham 0-25 Service and Strategic Commissioning Manager - Public Health (Pages 17 - 42)
7. Neglect in County Durham
 - a) Report of the Corporate Director of Children and Young People's Services (Pages 43 - 54)
 - b) Presentation by Strategic Manager One Point and Think Family Services (Pages 55 - 68)
8. Quarter 2 - Performance Management Report 2020/21 (Pages 69 - 96)

Report of the Interim Corporate Director of Resources

9. Quarter 2 - Forecast of Revenue and Capital Outturn 2020/21 (Pages 97 - 112)

Report of the Interim Corporate Director of Resources

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
1 January 2021

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

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

Councillors P Atkinson, B Bainbridge, A Batey, D Bell, J Blakey, J Charlton, B Coult, R Crute, S Durham, N Grayson, D Hall, C Hampson, K Hopper, I Jewell, L Kennedy, L Mavin, M Simmons, A Willis and M Wilson

Faith Communities Representatives:
Mrs C Johnston and Mrs J Bruton

Parent Governor Representatives:
Mrs J Norman

Co-opted Members:
Ms R Evans and Mrs P Parkins

Contact: Kirsty Charlton Tel: 03000 269705

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 Remote Meeting - This meeting is being held remotely via Microsoft Teams on **Friday 9 October 2020 at 9.30 am**

Present:

Councillor H Smith (Chair)

Members of the Committee:

Councillors C Potts, B Bainbridge, A Batey, D Bell, J Charlton, B Coult, R Crute, S Durham, D Hall, C Hampson, K Hopper, I Jewell, L Kennedy, L Mavin, M Wilson, J Robinson, L Brown, E Huntington, P Crathorne and P Jopling

Parent Governor Representative:

Mrs J Norman

Co-opted Members:

Ms R Evans

Also Present:

Councillors J Robinson, L Brown, E Huntington, P Crathorne and P Jopling

1 Apologies

Apologies for absence were received from Councillors P Atkinson, J Blakey, A Willis and Mrs J Bruton.

Apologies for absence were also received from the following Members of the Adults Wellbeing and Health Overview and Scrutiny Committee; Councillor J Stephenson, C Wilson and J Chaplow.

2 Substitutes

There were no substitute Members in attendance.

3 Minutes

The minutes of the Special Meeting held on 7 February 2020 and the Meeting held on 2 July 2020 were agreed as a correct record to be signed by the Chair.

4 Declarations of Interest

There were no declarations of interest.

5 Items from Co-opted Members or Interested Parties

There were no items from Co-opted Members or Interested Parties.

6 Children's Adolescent Mental Health Service Update

The Committee considered a Joint Report of the Corporate Director of Resources, Director of Operations, Teesside, and Head of Service, CAMHS Darlington and Durham, Tees, Esk and Wear Valley NHS Foundation Trust, which provided information in relation to Children and Adolescent Mental Health Services (CAMHS) in County Durham and a joint presentation by the Head of Service, CAMHS and Director of Operations County Durham and Darlington CAMHS (for copies see file of minutes).

The Head of Service confirmed that all County Durham and Darlington referrals went through a single point of contact and that an open referral system was in place. During the first six months of COVID-19 referral rates had dropped significantly but were returning to pre COVID-19 levels at 100 referrals per week and rising. Initial assessments were carried out face to face or over the phone and were undertaken within ten days.

The Mental Health and Learning Disability Partnership had provided investment which had enabled the service to recruit staff to work with partners such as local authorities and be involved in early help, working in the multiagency hub and across schools. This would enable the needs of young people to be met at the earliest time possible.

The Head of Service explained that 30% of children and young people entering the service received mild to moderate interventions and where possible they would have access to Mental Health Support Teams (MHST) in schools and were usually seen within two weeks from their referral. Where children and young people did not have access to MHST, Children's Psychological Wellbeing Practitioners offered the same service but with longer waiting times of approximately 6 weeks from referral.

Approximately a quarter of children and young people who presented required more complex interventions and were assessed within the 10 days, however the period from assessment to treatment could be as long as 10-18 weeks. This

service was available countywide with variances in waiting times; in the east of the county the approximate waiting time for treatment was ten weeks, whereas in the north of the county waiting time for treatment was sometimes up to 18 weeks. The Head of Service indicated that the service was looking to reduce waiting times with regards to treatment for complex interventions to 6 weeks across the county.

Children and young people requiring crisis and intensive home treatment had access to the crisis team that operated a 24/7 service continuously throughout the lockdown period.

The Head of Service identified that specialist autism, ADHD and cognitive assessments was the biggest challenge in County Durham and nationally. There was a huge backlog in assessments which currently stood at 15 weeks for ADHD and cognitive assessments and 53 weeks for autism assessments. To address this, screens were being used and some parts of the assessment were being undertaken virtually.

Members were informed that there had been some changes in order to support young people transitioning from CAMHS to Adult Mental Health Services (AMHS), such as starting the transitioning process earlier, the involvement of family and carers and a refresh of transition panels.

The Director of Operations County Durham and Darlington CAMHS provided members with an update in relation to West Lane hospital advising that despite the ongoing investigation by NHS England and Improvement, from September 2020 there had been inpatient provision services at West Lane hospital which were being provided by Cumbria, Northumberland and Tyne and Wear NHS Foundation Trust. This was to ensure that there was an inpatient facility available to children and young people in the area.

In relation to the impact of COVID-19, the Director of Operations highlighted some positives such as the improved use of technology within the service and autonomy and flexibility of staff to provide support and strategies. There had been a negative impact on waiting times, especially in relation to autism assessments, the isolation of staff, patients and their families, and in addition the impact of staff being infected by COVID-19.

Councillor Jewell referred to complex mental health interventions in County Durham taking up to 18 weeks in the North Durham area and South Durham was 10 weeks. He asked if the wait time for North Durham would be reduced in future and also referred to the autism assessments taking 53 weeks, asking whether this was due to COVID-19.

The Head of Service replied that wait times pre COVID-19 were over 24 weeks, however the difference across the county was due to the number of referrals in that area, the reduction in referrals due to COVID-19 has confirmed that South Durham

has always had more referrals. There was a plan in place to get wait times down to 6 weeks which would take a lot of time and resources but she was confident it could be achieved.

In relation to autism assessments the waiting times pre COVID-19 was 14-18 weeks, but that was a group assessment and due to government restrictions the service was unable to carry out group assessments which had led to increased waiting times. There was a small resource of staff who were contacting every family member on the waiting list to provide them with support whilst waiting for an assessment.

Councillor Hall asked a number of questions in relation to suicide referral and support times and whether the council commissioned any support services for young people who had made attempts on their life and if there were any links with voluntary and community organisations who came into contact with young people.

The Head of Service, CAMHS confirmed that there was a telephone contact crisis line with immediate access to a mental health nurse, so advice and guidance could be given and an assessment within four hours. A follow up appointment was made in an alternative setting within 48 hours however during adolescence issues could escalate and deescalate quickly. The waiting times for complex needs would remain but if there was risk attached to a young person, they would remain with the crisis team and not be discharged.

With regards to using voluntary sector organisations, there was some provision across Durham and one of the long-term plan priorities was around using them, but a lot of work was needed to pick it up.

Councillor Coult asked for a timeline for staff being recruited to assist in reducing the initial assessment from 10 days. She believed the demand for the service would grow due, even in the younger years, due to the impact of COVID-19. The Head of Service, CAMHS confirmed that she expected staff to be in place within three months. She advised that often staff resources were reconfigured to ensure they could meet targets, but she advised that 30% of referrals to the single point of contact were not appropriate and their needs could be met elsewhere, so the service was working with Partners to see how young people's needs could be met elsewhere.

In response to comments from Councillor Jopling regarding the interim arrangements for children and young people needing inpatient beds, the Director of Operations, County Durham and Darlington confirmed that following a number of serious incidents, immediate action was taken to move young people to other inpatient providers and everybody who was in the unit went to a different bed. The Trust could not reopen the beds until the investigation had been completed, however NHS England had recognised the shortage of beds decided to reopen the

unit in the interim with a different provider. Although the unit would be re-opened it would be managed and staffed by an external provider. The Director of Operations advised that no direct link could be made to the suicide rate and beds being closed but there had been difficulties in finding beds locally when needed and young people often had to travel to Leeds or Hull. However beds were controlled nationally and not regionally.

The Principal Scrutiny Officer made reference to the Councils response to TEWV's quality account document, which had been submitted on 19 September 2020. The document included references to issues relating to the retention of the quality account priority, improving the clinical effectiveness and patient experience for times of transition, from children to adult services. In addition, the document referenced a significant investment of £2m allocated to strengthen mental health crisis services.

Councillor Huntington referenced the difficulties faced by families with long wait times for Autism assessments and the Head of Service, CAHMS, confirmed that the service worked closely with Rollercoaster which was a parent support group and were aware of the challenges faced by families. It was important to note that the involvement of CAHMS in Autism was only commissioned to provide an assessment and diagnosis. TEWV CAMHS is not commissioned for post diagnostic interventions. Work with Partners to see what other services could provide and whether there were gaps in commissioning or services was important, in order to try and assist families and young people with day to day management of symptoms.

Councillor Robinson, Chair of Adult Wellbeing and Health Overview and Scrutiny Committee confirmed that they were concerned with regards to the transition period for young people aged 16-19 and for those with learning difficulties, whose adult age was deferred to 21 years. He asked if there would be any funding to assist in ensuring young people were not lost in transition. He also referred to a worrying number of adult suicide, particularly young men and the sad story of a young family in Cramlington whose 12 year old child who had recently taken their own life and asked if services were being strengthened to support young children who were suffering from bullying to ensure there would not be a repeat in Durham.

The Director of Operations, County Durham and Darlington confirmed that the Integrated Care System covered Northumberland to Teeside and one of the workstreams was for a 0-25 age group and she had particular interest in the 16-25 age group and focusing on how to treat young people up to age 25.

They had asked for funding for specific transition workers and hopefully would be able to recruit two transition clinicians to be based in each of the geographical locations, one of which would be county Durham and Darlington. Based on a model that had already been used by other organisations in the south of the

Country, the workers would have their own caseloads and work with Community CAMHS and adult teams and work with young people aged 16 plus to accompany them for assessments and stay with them to meet new staff as they worked through the teams.

The Head of Service, CAMHS added that services needed to think needs led and move away from the chronological age.

The Head of Service, CAMHS advised that unfortunately young people attempting to take their own lives was not something that was new and it was important to ensure people were talking. National and local campaigns were really helpful and culturally, there was a lot more understanding with regards to mental health, however the indicators for young people were often not there, often they were not connected services and therefore it was equally important to work in schools and local authorities, It was noted how helpful it was in Durham to have the organisation if u care share, supporting, training in education and workplace settings.

The Head of Service, CAMHS conveyed the message that every young person should have someone to reach out to. Young people who had made serious attempts on their life, usually said it was in the moment and they didn't really want to end their life. Work was required but not the responsibility of a particular service, it was needed throughout society.

Resolved:

That the report and presentation be noted.

7 Child Poverty in County Durham

The Committee considered a report of the Corporate Director of Children and Young People's Services and a presentation which provided progress of the Child Poverty Working Group (CPWG) in addressing child poverty in County Durham since the last update in January 2020 (for copies see file of minutes).

Members were provided with a demonstration of the information held within the child poverty section of the Durham Insights across several categories, including information on the take up of free school meals across the county. Much of the data held was at AAP and ward level and Members were encouraged to view the information. The service hoped to develop the child poverty data further and to develop a time series for free school meal data. The information provided from Durham Insights had helped to target the work of the Child Poverty Working Group.

Members were informed that there had been 1500 free school meals claims since lockdown. The One Point Service had provided help and support to children and

families and to care leavers on universal credit, to ensure they receive all the appropriate benefits and weekly shopping.

Councillor Crute was interested in the reference to Free School Meals (FSM) which was a key driver for child poverty in the County and although it was unknown whether the uptake rate had risen as a result of COVID-19, there was high eligibility and a relatively low rate of uptake. It was unknown whether children who were not taking up FSM were taking an alternative or skipping lunch, which would have a negative effect on nutrition and attainment. There was also a link between FSM and pupil premium and non-take-up could have a negative impact on school budgets and he asked whether the take up rate could be improved for the benefit of both children and schools through working with families to improve their understanding of eligibility.

The Strategic Manager, One Point and Think Family Services confirmed that a corporate document had been developed with information on financial support for financial issues but recognised that something specific for children and families was needed. With regards to FSM, there was still some stigma around applying for FSM and many families were unaware they were eligible to claim – some working parents were eligible and did not know.

The Research and Consultation Officer confirmed that information regarding the take up of FSM needed to be gained from schools and to assist in whether eligibility had increased, however there was an autumn census that would be going ahead in October and hopefully another extract would be available in at the end of the year to see how eligibility had increased and potentially compare the autumn and spring censuses.

Councillor Kennedy queried the data re FSM eligibility and whether children who were in reception to year 3 receiving FSM were included in the data as this would be an inaccurate reflection of those eligible through Universal Credit. The Corporate Equality and Strategy Manager confirmed that the data was collated by the DfE and only included people who received FSM on universal credit.

Ms R Evans referred to the scheme with regards to the distribution of laptops and acknowledged that educational settings mitigated some of the effects of poverty however the recent experience of children not going to school had increased education inequality and she had been disappointed to read the number of laptops distributed as she thought there were more going to disadvantaged children. She asked what the council were doing to ensure children had access to laptops and connectivity and whether there was a long-term plan to mitigate disadvantaged children.

The Strategic Manager, One Point and Think Family Services confirmed that any new child with a social worker was given either a laptop/router and also care

leavers, disadvantaged children in year 10, however the Government's priority was to try and keep schools open and deliver education in schools.

The Chair confirmed that a Head Teacher had informed her that children with social workers had been given a laptop quickly but there was a delay for year 10 equipment which had not been supplied until the end of the summer term. The Head of Early Help, Inclusion and Vulnerable Children confirmed that the council had ordered quickly and their delivery enabled them to distribute equipment in a more timely way however Academies had to order their own equipment which may have been delayed. There was more work to do with regards to digital poverty for children in rural areas who were not able to connect to broadband services.

With regards to utilising surplus food, Ms J Norman asked whether there was any evidence of schemes that increased access to fresh and healthy foods. Many of the schemes donated food that was perishable and not always healthy. She wondered whether there were any sustainable food schemes or any plans to develop such schemes and make healthy food more accessible, especially in rural areas where there was limited access to supermarkets. The Strategic Manager, One Point and Think Family Services confirmed plans to expand the community fridge scheme across the county, there was an organisation 'that bread and butter thing' which was a scheme that used surplus food stuff and provided 3 bags of food at a cost of around £7. One of those bags contained fresh fruit and vegetables and they were still in early discussions and would look at how to work with the voluntary and community sector providers, but she was happy to return and update the Committee.

Councillor Charlton was concerned about fuel poverty and the number of low income families who were on high rate fuel meters. Now that many employees were having to work from home they would get more and more into debt and asked if the Council could help. The Strategic Manager, One Point and Think Family Services confirmed that the welfare assistance scheme could support families with fuel costs but the service needed to be proactive in letting families know where they could get help.

The Chair confirmed that it was disappointing but not surprising that some of the indices of poverty were declining during the COVID-19 pandemic and this was something the Committee needed to monitor closely.

Resolved:

That the report and presentation be noted.

8 Quarter One 2020/21 - Performance Management Report

The Committee considered a report of the Corporate Director of Resources which presented progress towards achieving the key outcomes of the council's corporate performance framework (for copy see file of minutes).

Councillor Hall asked whether performance data with regards to literacy rates could be monitored in addition to attainment. The Corporate Equality and Strategy Manager confirmed that it would be difficult to monitor specific literacy rates which would be addressed through the Joint Strategic Needs Assessment and data provided on the Durham Insight website. He would enquire with colleagues in Education whether an additional measure was possible.

J Norman referred to the Kickstart scheme and asked if jobs created were likely to be monitored to determine whether employees were being offered more than 25 hours which was the minimum requirement employers were required to offer.

The Corporate Equality and Strategy Manager confirmed that again it was difficult to monitor people placements and outcomes but the service would try and reflect as much detail as possible at the point of reporting. It was an interesting programme and would be difficult to monitor the impact initially as the true impact would not be seen for two to three years.

The Chair referred to the way in which social work colleagues had managed to work under extremely difficult circumstances and had to adapt their practices, the infogram was very good despite the circumstances and she congratulated them on behalf of the Committee.

Resolved:

That the report be noted.

9 Quarter One 2020-21 - Forecast of Revenue and Capital Outturn

The Committee considered a joint report of the Corporate Director of Resources and Corporate Director Children and Young People's Services which provide details of the forecast outturn budget position for Children and Young Peoples Services service grouping, highlighting major variances in comparison with the budget for the year, based on the position at the end of June 2020 (for copy see file of minutes).

The Finance Manager highlighted that costs were net of COVID-19 related costs/saving which would be dealt with corporately, outside of the service cash limit. The figures included in the report were those that would impact on the cash limit at the year end.

Councillor Hall asked what happened with a schools deficit budget when converting to academies and the Finance Manager, Children and Young People's Services

explained that it depended on the reason for the conversion. If the school had been subject to a DfE academizing order, i.e. a school that was not performing as well as it should, and a direction was made that it had to be undertaken under a multi academy trust, the deficit was statutorily written off and the council were forced to bear the cost. However, for other schools, it was a council decision on what happened to the deficit. With regards to Wolsingham and St Bede's, there were longstanding issues and the multi-academy trusts were tasked with assisting them to operate within their regular annual budget. It had been agreed that the council would pay for the deficit but then the school's financial liability going forward would be the responsibility of the multi academy trust.

In response to a further question from Councillor Hall, the Finance Manager, Children and Young People's Services advised that the Special Provision Capital Fund was made available for use, at councils discretion for special education and how it was administered was down to council with some input from schools. He did not have the full details but the funding was being used to put additional services into SEND at a special school within the Durham.

Finally Councillor Hall was interested in the Government announcement in relation to funding for new build and he was aware that there had been some bidding for funding, but asked what the council could do to attract more funding. The Finance Manager, Children and Young People's Services advised that the council were still going through the bidding process for new build, replacement buildings for schools and several schools had been prioritised to be looked at for investment but there had been no decision as yet.

Councillor Bainbridge had read that Windlestone School was joining with Elmore school and queried whether that would reduce the schools in deficit. The Finance Manager, Children and Young People's Services confirmed that if came to fruition there would potentially be one less school in a deficit position.

Resolved:

That the report be noted.

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

11 January 2021

**Best Start in Life and 0-25
Family Health Service
(Healthy child programme)**



Report of Amanda Healy Director of Public Health

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 The purpose of the report is to provide members Children and Young People's Overview and Scrutiny with an introduction to the presentation that will provide an update on:
 - (i) The mobilisation of the new 0-25 Family Health Service for County Durham and delivery the healthy child programme
 - (ii) The Best Start in Life (BSIL) programme of work.

Executive summary

- 2 The Children and Young People's Overview and Scrutiny Committee has previously received information on the Best Start in Life framework to its meeting on 27 November 2019 and the 0-19 Healthy Child Programme.to its meeting on 28 February 2019.
- 3 Following consideration of these reports and presentations it was decided by the committee that they would include in their future work programme for 2020/2021 a further progress report amalgamating the two areas into one presentation.
- 4 A detailed review of the 0-19 service has taken place and a new model has been developed. The new contract commenced in September 2020 with a full detailed mobilisation plan.
- 5 The work programme for the BSIL is continuing and development opportunities to further review the impact and outcomes by undertaking

a Health Impact Assessment (HIA) has been proposed to the children and young peoples integrated board and will take place January-March 2021.

Recommendations

- 6 That Children and Young People's Overview and Scrutiny Committee note the content of the report and presentation and comment accordingly.

Background

- 7 At its meeting on 2 July 2020 Children and Young People's Overview and Scrutiny Committee agreed its work programme for the ensuing municipal year and included within the work programme was an item on Best Start in Life and 0-25 Healthy Child Programme.
- 8 In accordance with that decision arrangements have been made for the Public Health Strategic Manager – Starting Well and Social Determinants and the General Manager for Harrogate & District NHS Foundation Trust (HDFT) to attend a meeting of the committee on 11 January 2021 to provide a presentation on 0-25 Family Health Service / Healthy Child Programme and the Best Start in Life. The presentation will cover the following areas:
 - Provide an update on mobilisation the new 0-25 family health service contract for County Durham
 - Highlight key elements of the contract
 - The impact of COVID 19 on the 0-25 service
 - Challenges
 - Provide an update on the BSIL programme of work and next steps

Conclusion

- 9 Members of the Children and Young People's Overview and Scrutiny Committee will be aware of work undertaken to deliver the 0-25 Family Health Service (including the healthy child programme) and the Best Start in Life framework.

Background papers

- None

Contact: Michelle Baldwin

Tel: 03000 267663

Appendix 1: Implications

Legal Implications

Under the terms of the Health and Social Care Act 2012 local authorities hold the commissioning responsibility for 0-19 Public Health services, including the mandated Health Visitor contacts.

Finance

Core contract will be from 1 September 2020 to 31 March 2025 with the option to extend for a further 2 years until 31 March 2027.

Consultation

A stakeholder consultation exercise was undertaken as part of the review of the previous County Durham Health Visiting and School Nursing Service to shape the new service specification.

Ongoing service user consultation and feedback is embedded into the contract monitoring requirements .

Equality and Diversity / Public Sector Equality Duty

An Equality Impact Assessment has been undertaken for the new 0-25 service.

Human Rights

Not applicable

Climate Change

Not applicable

Crime and Disorder

Not applicable

Staffing

The provider (HDFT) are responsible for staffing requirements to deliver the 0-25 family health service contract.

Accommodation

Not applicable

Risk

All risks are monitored by the 0-25 mobilisation board. Mitigating actions are in place.

Procurement

No current procurement requirements.

CYPOSC

11 January 2021

County Durham 0-25 Family Health Service

Update following service review and reprocurement

Michelle Baldwin - Public Health Strategic Manager – Starting Well
Amanda Smith – HDFT General manager County Durham 0-25 service
Pauline Newby –Strategic Commissioning Manager – Public Health



Aims of the presentation

- Provide an update on mobilisation the new 0-25 family health service contract
- Highlight key elements of the contract
- The impact of COVID 19 on the 0-25 service
- Challenges
- Provide an update on the Best Start In Life (BSIL) programme of work and next steps

Opportunity for Change

- Children and young people was the number 1 priority for investment during public health prioritisation exercise
- The service is our biggest public health workforce
- Recognising statutory responsibility up to 25yrs
- Place based – what would look different
- Reviewing evidence
- Horizon scanning – future state

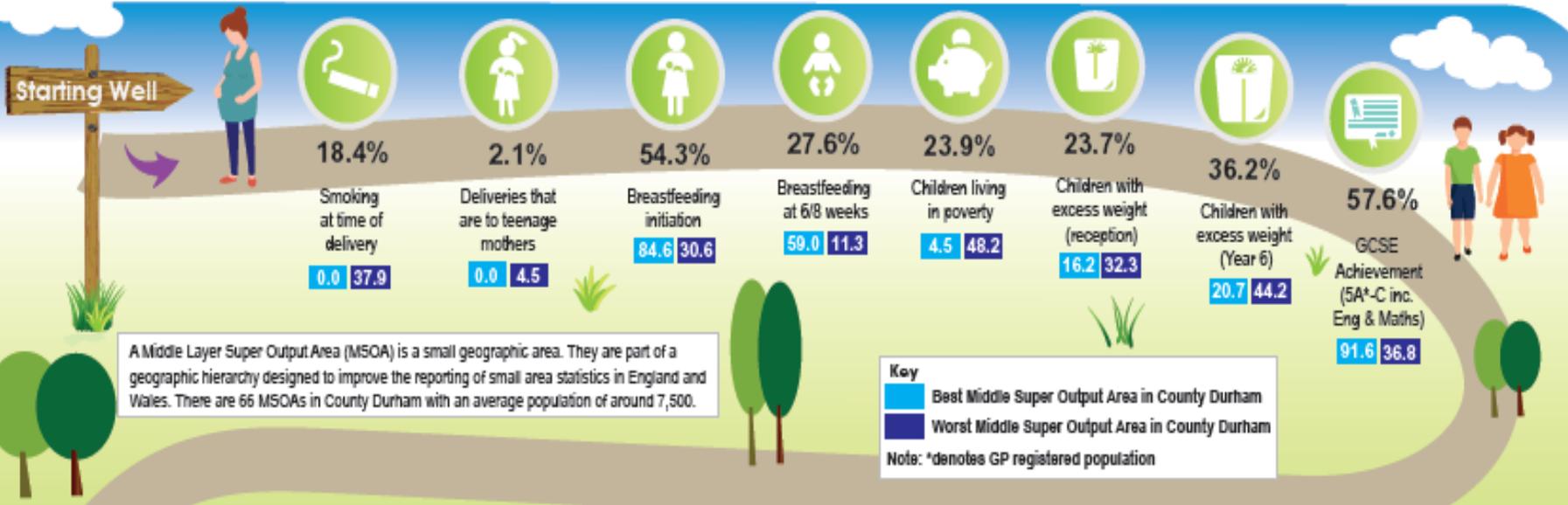
National Policy, Strategies & Guidance

- Healthy Child Programme (pending review)
- Fair Society Healthy Lives (Marmot Review)
- 1001 critical days
- Prevention Green Paper
- NHS plan
- Relationship & Sex Education in schools
- Early Intervention Foundation

Understanding Need

A walk through the lifecourse in County Durham

Some of the health issues are set out in the walk and how we compare across County Durham. Understanding these differences helps us to focus our attention to ensure our local people can 'start well, live well and age well'.

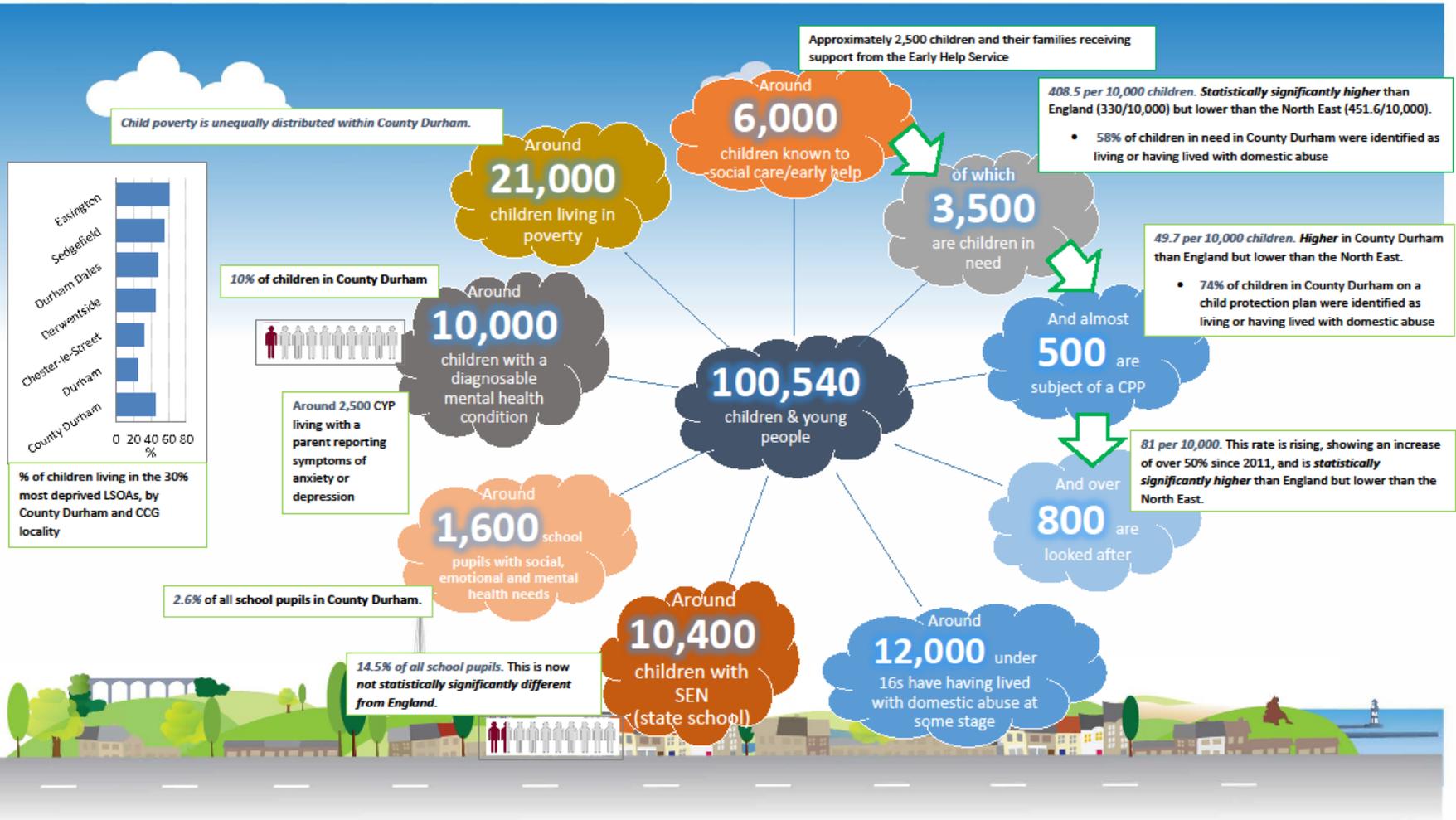


Public health intelligence to inform....

Publichealthintelligence@durham.gov.uk

Understanding Vulnerability

Vulnerability: The scale of the challenge



What Formed our principles

- High quality service
- Adverse Childhood Experiences (ACE's) trauma-based approach
- Graded response - proportionate universalism
- Protective factors
- Best Start in Life - 1001 critical days
- Think Family approach
- Informed by children young people and families

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Key Elements of the New Service

- Workforce skill mix
- Health Visitors working with families longer
- Prioritising our offer
- Graded response within settings
- People focused rather than topic focused

Altogether better



Impact and Outcomes

- Service that:
 - reflects the voice of the child and families
 - based on evidence and local need
 - sighted on the NHS plan
- Earlier identification of need
- Enhanced support in early years (BSIL)
- Focused support for vulnerable families
- Better support for transitions between primary, secondary, further education

Main Changes

Previous

- 0-19 service
- Health visitor (HV 0-5 then hand over at reception to school nurse (SN))
- Traditional workforce model HV / SN
- Universal offer to all 0-19
- Screening - vision, audiology, national childhood measurement programme
- Enhanced SN offer in special schools

Current

- 0-25 service
- Health Visitor support 0-6
- Skill mixed workforce
- Uplifted offer for 0-6 and focused school aged offer for mental health and emotional wellbeing & support for vulnerable groups
- Screening –vision, NCMP
- More proactive use of digital technology
- Enhanced SN offer in special schools



Mobilisation

- Detailed mobilisation plan in place with oversight by a multi-agency board.
- Extension to timeline due to Covid challenges.
- Current key areas include:
 - HENRY- (health, exercise & nutrition for the really young) train the trainer Nov 20
 - Outcome Star- train the trainer Nov 20
 - Performance Quality and Outcomes Assurance Framework.

Mental Health & Emotional Wellbeing Enhanced Offer

The review identified mental health and emotional wellbeing was the top priority of CYP, families, education and other stakeholders:

- Enhancement in the Mental Health team for a skill mixed approached inc resilience nurses, psychological wellbeing practitioners, youth practitioners and peer supporters.
- Workstream will include people from across the service to inform the structure which will be an evolving process
- The changes have been met with excitement and as such recruitment was oversubscribed
- Will be a place-based approach with integrated pathways to be formulated.
- Outcome measures needed – What difference are we making

Comms and Engagement Process

- Joint DCC and HDFT Communication Plan
- Branding refresh following consultation CYP and Staff
- Primary Care Networks
- Community Anchor Role- profiling and gap analysis in place-based approach, enhance links with the voluntary and community sector
- 0-25 Family Health Service App development
- Significant focus on working with CYP and families using the County Durham wellbeing approach

Challenges

- Mobilisation during Covid, changing world around us with Tier system and factors influencing health and wellbeing.
- Smooth transition for service users and wider system, however expectations about what they have always had in addition to what is in new model.
- Screening programme will be a challenge with catch ups and balancing impact on secondary screening services.
- Working closely as a system to overcome and manage risk and challenges

Covid-19

- Business Continuity and Recovery Plans
- Impact on Workforce
- Impact on Service Users
- Adaptability and Safe Covid Working
- Digital Solutions
- Partnership Working
- Learning
- Contributions to system response

Best Start in Life

Update

Priority Areas Identified

1. Perinatal infant mental health
2. Speech, language, communication
3. Unintentional injuries

Perinatal & Infant Mental Health

Where we are at now

- Outcomes star development (HDFT); 3-5 week development review; 8 week GP contractual check
- Institute of health visiting (iHV) listening visits train the trainer being cascaded
- Baby Steps (IAPT) on line delivery

Where we want to be

- Work with Local CYP mental health Transformation Plan aspirations; Fathers mental health
- Work with partners to improve maternity outreach including psychological support
- Work with Primary Care Networks to improve impact of 8 week check via GPs

Speech, Language & Communication

Where we are at now

- Many activities are led through the early years and library services
- Development of 14-16 month development contact to identify Speech Language & Communication Needs (SLCN); targeted Bookstart Corner (12-24 months intervention) and increase uptake to 2 year placements
- Agreed interventions at key touchpoints; e.g. antenatal bump Key Lines of Enquiry SLCN health needs assessment
- SLCN health needs analysis:- 28 recommendations; a mobilisation plan & pathway development

Where we want to be

- A focused approach to the SLC of vulnerable group and focus on the early intervention of difficulties, develop a skilled workforce, and to design services around the family
- Ensure good vocabulary for children at 16-24 months therefore focus needs to be given to support parents in the home learning environment (HLE) as the HLE is more important for a child's intellectual and social development than parental occupation, education or economic circumstances.

Unintentional Injuries

Where we are at now

- A clear Unintentional injuries delivery framework and action plan is in place
- A multi agency training package was commissioned in 2019 accessed by approx. 350 practitioners
- Early years and Foster & Adoption received bespoke sessions. Housing colleagues were engaged in offer
- The Home Environment Assessment Tool (HEAT) has been revised to reflect the need to identify potential hazards in the home
- A safe at home toolkit being developed to provide increased support to vulnerable families

Where we want to be

- Explicitly addressing child safety at core contacts to reduce the risks of accidental injury in the home
- Additional key core contacts built upon associated ages and stages of child development should be a particular focus particularly to those identified by HV teams following attendance at A&E

Are we reducing health inequalities?

Discussion to shift the scope

- Sir Professor Michael Marmot review – 10 years on
- Chris Bentley's place based health inequalities interventions
- Impact of Covid-19
 - County Durham health inequalities impact assessment
 - Rapid literature review of indirect impact on CYP
- How are we focusing on the indirect impacts of Covid-19 from a place based inequalities perspective to improve outcomes for our conception to 6 population?

Opportunities and Barriers

- **Opportunity**
 - Strong partnership working
 - Strategic response to impact of Covid-19
 - Targeted response to vulnerabilities
- **Barriers**
 - Workload due to Covid-19 response

BSIL Health Impact Assessment

Page 40

- Plan to undertake a HIA to provide us with the evidence and assurance that we are having an impact
- Use a Place-based approach for reducing health inequalities', described the Population Intervention Triangle as a model for planning action
- A series of tools exists to support local areas apply the principles set out in each part of the model.

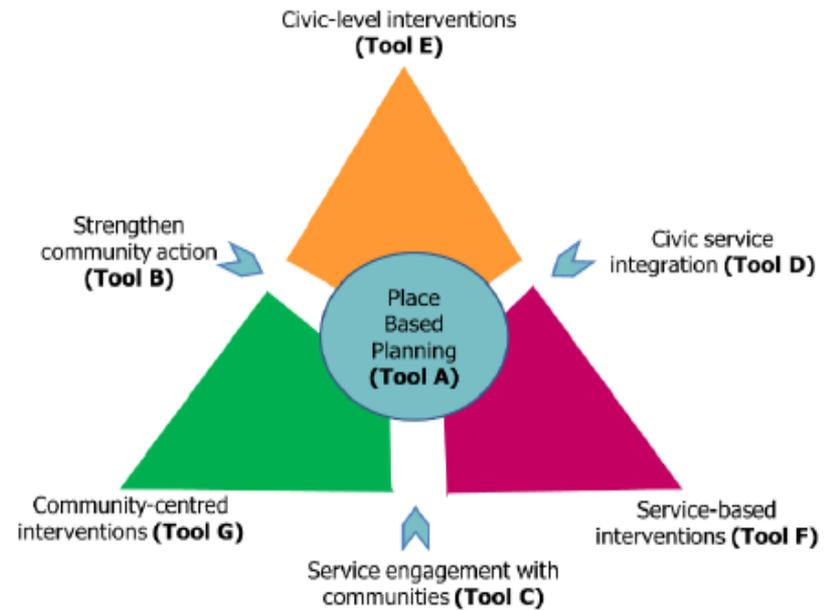


Figure 1 Population Intervention Triangle



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

11th January 2021

Neglect in County Durham



**Report of John Pearce, Corporate Director of Children and Young
People's Service**

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 The purpose of the report is to provide members of the Children and Young People's Overview and Scrutiny Committee with an update on Child Neglect in County Durham which will accompany a presentation by the Strategic Manager for the One Point and Think Family Services.

Executive summary

- 2 Working Together to Safeguard Children, 2018 defines neglect as: 'The persistent failure to meet a child's basic physical and/or psychological needs, likely to result in the serious impairment of the child's health or development. The multi-agency Neglect Working Group, a subgroup of the Durham Safeguarding Children's Partnership has developed a new strategic Plan on a Page and associated delivery plan. The plan sets out the vision and key priorities for identifying and tackling neglect, through promoting early help and delivering effective interventions.
- 3 Neglect continues to be a key challenge across County Durham. Data and intelligence show neglect in County Durham was the most common reason for a referral into Children Safeguarding Service between Jul- Oct 2020. Of assessments undertaken by Children Social Care, 22% recorded neglect as an assessment factor, up 31% from 2018/19. 78% of all Child Protection Plans (CPP) starts in Durham in 2019/20 had Neglect recorded as initial category of abuse which equates to a 12% increase from 2018/19. Of children on a CPP there is a strong correlation between neglect and most deprived localities in County Durham.
- 4 There are a number of key developments which support practitioners across the early help system and statutory children services to identify and effectively intervene where neglect is a concern including the revision and

launch of Durham's threshold of need; revision of the neglect practice toolkit, the development and implementation of a new way to request early help and implementation of Early Help Conversations; implementation of signs of safety practice model, a coordinated holiday activities with food programme and access to additional financial support to vulnerable children and families.

- 5 Further developments are also underway to strengthen our identification and intervention where neglect is a concern including the development and implementation of an Integrated Enhanced Parent Support Pathway and the potential use of Grade Care Profile tool in Durham.

Recommendations

- 6 Members of the Children and Young People's Overview and Scrutiny Committee are recommended to:

- (a) note and comment on the content of the report and presentation

Background

- 7 An introduction to Neglect in County Durham was presented to the Children and Young People's Overview and Scrutiny Committee in January 2018 and an update provided in March and November 2019. Members requested an update on progress to date.
- 8 Working Together to Safeguard Children, 2018 defines neglect as: 'The persistent failure to meet a child's basic physical and/or psychological needs, likely to result in the serious impairment of the child's health or development. Neglect may occur during pregnancy as a result of maternal substance abuse. Once a child is born, neglect may involve a parent or carer failing to:
 - (a) provide adequate food, clothing and shelter (including exclusion from home or abandonment);
 - (b) protect a child from physical and emotional harm or danger;
 - (c) ensure adequate supervision (including the use of inadequate care-givers);
 - (d) ensure access to appropriate medical care or treatment.
 - (e) it may also include neglect of, or unresponsiveness to, a child's basic emotional needs.
- 9 In early 2020 the multi-agency Neglect Working Group, a subgroup of the Durham Safeguarding Children Partnership has developed a new strategic Plan on a Page and associated delivery plan. See appendices 2 and 3.

- 10 Our agreed vision is ‘to reduce neglect, to reduce the impact of neglect by providing effective help and support at the earliest opportunity’. To deliver on this vision work is aligned to three key objectives: -
- (a) **Understand Neglect:** to understand the prevalence of neglect across County Durham in order to effectively target resources in order to help prevent and mitigate the negative impact of neglect on children and young people;
 - (b) **Early Identification;** to improve the recognition and assessment of neglect;
 - (c) **Effective Interventions:** practitioners across County Durham deliver effective evidence-based interventions that reduce neglect before the need for statutory interventions.

Progress to date

Key Objective 1: Understand Neglect

- 12 Since 1st of July 2020, all safeguarding referrals into Children’s Social Care have the main reason for referral recorded by the referrer. Neglect is the most common reason for referral with 22%. During October and November 2020 neglect was second to domestic abuse as the most common referral reason.
- 13 22% of all child and family assessments recorded neglect as an assessment factor, this is an increase of 31% from 2018/19 and is now higher than benchmarks including statistical neighbours (SN): 19%, England: 17%, NE: 22%). This is joint 3rd highest behind Mental Health and Domestic Abuse. (*Assessment factors are more detailed than CPP categories (Neglect, Emotional, Physical, Sexual Abuse) and multiple can be selected*).
- 14 78% of all Child Protection Plans (CPP) starts in Durham in 2019/20 had Neglect recorded as initial category of abuse which equates to a 12% increase from 2018/19. SN: 51%, England: 51% North East NE: 62%). As at 31st March 2020, 75% of children on a CPP has neglect recorded as their latest category of abuse, this equates to an 11% increase since 2018/19. (SN: 51%, Eng: 50%, NE: 61%) Both the above are consistently higher in Durham than regional and national benchmarks. Both the number of children on a CPP as at 31st March and % with ‘neglect’ as category of abuse increased. There were 403 children on a plan at Mar 19 (271 – Neglect) and 443 at Mar 20 (331 – Neglect).
- 15 Of children on a CPP there is a strong correlation between neglect and most deprived localities in County Durham. Due to demand on data and intelligence requirements as a result of COVID, work to develop a comprehensive data set on the prevalence of neglect across County Durham including patterns of neglect against age of child/number of children in family/geography/ deprivation and local causal factors has not to date been

completed. We do intend to complete this work in order to support our understanding of the factors which contribute to child neglect in County Durham which will in turn help better target effective identification and interventions at the earliest opportunity.

Key Objective 2: Early Identification

- 17 There has been a number of key areas of progress to support the identification of child neglect including:
- (a) The [County Durham Threshold of Need](#) has been revised and relaunched;
 - (b) the roll out of a new way to request early help and implementation of Early Help Conversations across all 7 County Durham localities;
 - (c) weekly step up/ down meetings between CSC /OPS /Health 0-25 Service to ensure children and families receive right support in a timely manner;
 - (d) on-going thematic audits within Children Social Care and the One Point Service of re referrals including weekly team level scrutiny to ensure children where neglect is a regular feature of the re-referral are better understood and effective support put in place to mitigate impact of neglectful parenting.
 - (e) revision of the Home Environment Assessment Tool (HEAT) to include dental health;
 - (f) 'Was not brought' guidance has been embedded across dental practices and health services across County Durham;
 - (g) introduction of Reducing Parental Conflict Programme;
 - (h) implementation of the Cutting cost of the School Day which supports school staff better understand the impact of poverty and its association with neglect. To date over 100 schools have undergone this training programme.
- 18 Vulnerable children continued to attend school during the initial COVID lockdown period, and a robust system put in place to ensure effective communication between school and statutory children services. Where schools continued to be concerned about children not currently known to early help or statutory children services a protocol has been put in place for welfare checks to be made on behalf of the school by the One Point Service

Key Objective 3: Effective Interventions

- 19 To support practitioners working with children and young people to better recognise the signs of neglect and effectively intervene at the earliest opportunity the Neglect Practice Toolkit has been revised using evidence-based research and incorporated into the Children & Family Practice Toolkit. The toolkit also includes specific guidance on identifying and working with adolescents who are neglected. The new toolkit will be launched in February by an online webinar for Children Services and key partner organisations such as schools and 0-25 Family Health Service.
- 20 Signs of Safety practice model continues to be implemented across Children Services and key partner agencies. The model ensures children have a network of support around them and their family and a safety plan in place to ensure children are safe and well beyond the support offered by statutory services.
- 21 The current DSCP Neglect learning and development programme and E learning module is under review and will reflect the new practice guidance. The review will ensure robust impact measures are implemented to ensure the training translates into improved confidence and skills of the practitioners and in better outcomes for children.
- 22 In support of addressing financial concerns which negatively impact on children a range of additional financial support is now available such as the Back to School Support Fund which provides additional funds to address barriers to education and COVID Winter Family Fund which provides essential household goods such as washing machine, beds and bedding.

Next Steps

- 23 It is the intention to present a report to the DSCP Executive in March on the potential implementation of the NSPCC Graded Care Profile (GCP). The GCP is a practical tool to give an objective measure of the care of children across all areas of need. The profile gives an indication of the quality of overall care for a child on a graded descriptive scale. GCP has been deployed in over 60 local authorities to help identify and intervene in cases of child neglect. The plan is to pilot this with a number of teams in social care and early help and also that it fits alongside signs of safety practice framework.
- 24 Development and implementation by April 2021 of an Integrated Enhanced Parent Support Pathway with 0-25 Family Health Service. This pathway will identify vulnerable unborn babies and provide additional help and support through 'team around the family' ensuing effective coordinated offers of help and support before, during and after birth of the child.

Conclusion

- 24 The neglect of children and young people in County Durham continues to be a key challenge. The multi-agency Neglect Working Group is providing a forum for services across the early help system and those responsible for statutory interventions to work together to review best evidence currently available to ensure practitioners across County Durham feel confident to identify and intervene effectively at the earliest opportunity.

Background papers

None

Contact: Karen Davison

Tel: 03000 268904

Appendix 1: Implications

Legal Implications

Working Together to Safeguard Children, 2018 defines neglect as: ‘The persistent failure to meet a child’s basic physical and/or psychological needs, likely to result in the serious impairment of the child’s health or development. Neglect may occur during pregnancy as a result of maternal substance abuse.

Finance

Not applicable

Consultation

Not applicable

Equality and Diversity / Public Sector Equality Duty

Not applicable

Human Rights

Not applicable

Crime and Disorder

Not applicable

Staffing

Not applicable

Accommodation

Not applicable

Risk

Not applicable

Procurement

Not applicable

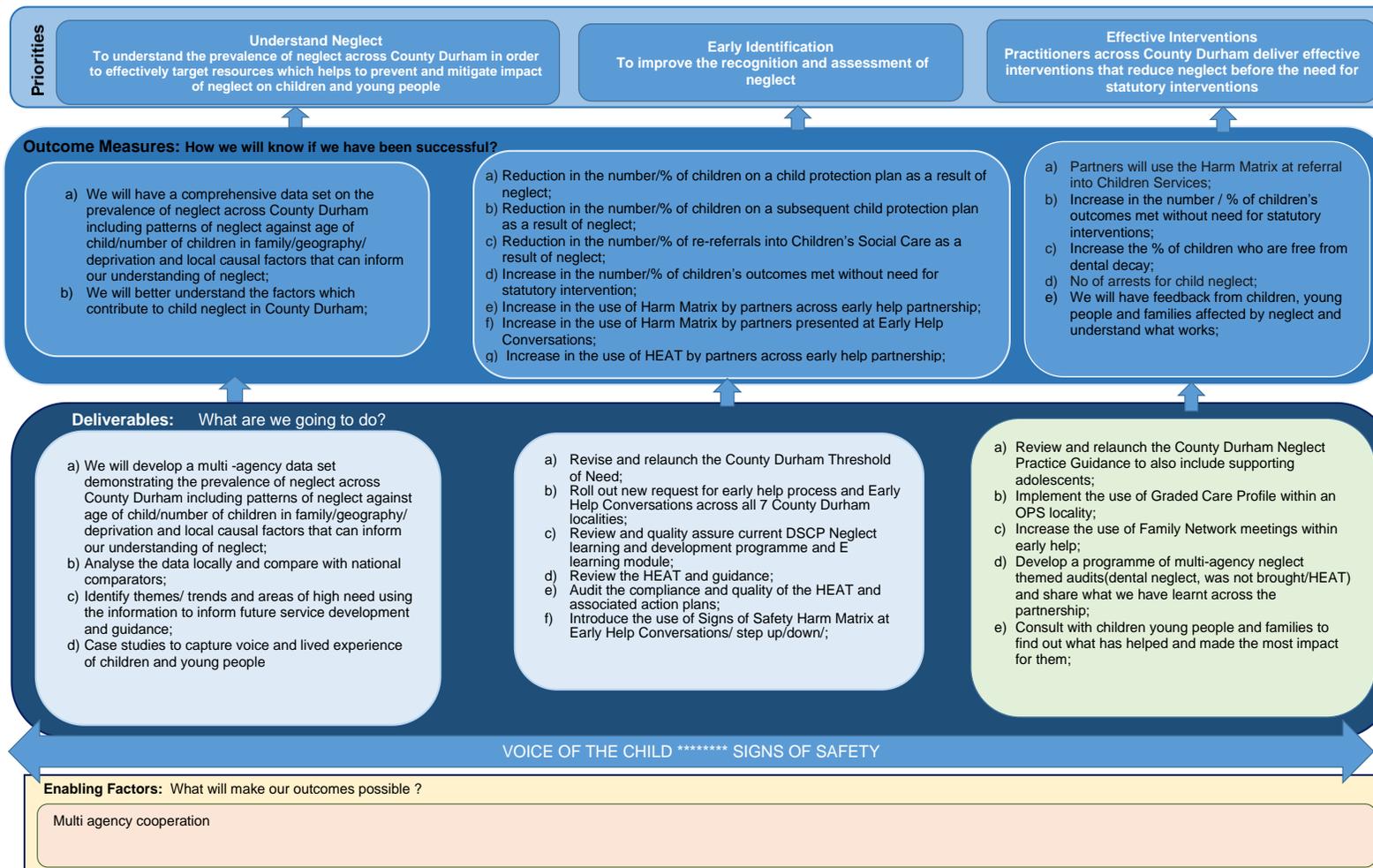
Appendix 2: Neglect Plan

Page 50

DSCP - Neglect Group - Plan on a Page (2020-2021)



Vision: To reduce neglect; to reduce the impact of neglect by providing effective help and support at the earliest opportunity



Appendix 3: Action Plan

Neglect Action Plan Log 2020/21

Meeting: Neglect Working Group

Date: March 2020 to Mar 2021

Purpose: The Neglect Working Group to monitor progress of agreed key actions outlined in Neglect Plan on Page.

Action Plan Log					
Priority 1: To understand the prevalence of neglect across County Durham in order to effectively target resources which helps to prevent and mitigate impact of neglect on children and young people					
No.	Key Action	Lead	Due Date	Progress/Barriers	R A G
1.a	<p>We will develop a multi -agency data set demonstrating the prevalence of neglect across County Durham including patterns of neglect</p> <ul style="list-style-type: none"> • against age of child; • number of children in family; • geography; • deprivation and • local causal factors that can inform our understanding of neglect; 	PH Intelligence	Mar 2021	Data and intelligence against CPP category of neglect and deprivation. Further data and intelligence work required , delayed due to impact of COVID.	
1.b	Analyse the data locally and compare with national comparators;	PH Intelligence	Mar 2021	As above. Data available re CPP for neglect.	

Page 52	1.c	Identify themes/ trends and areas of high need using the information to inform future service development and guidance;	PH Intelligence	Mar 2021	As above. Correlation between neglect and areas of high deprivation	
	1.d	Case studies to capture voice and lived experience of children and young people	Neglect Working Group	Mar 2021		

Action Plan Log

Priority 2: Practitioners across County Durham have the skills, knowledge and tools to ensure effective early identification of neglect of children and young people

No.	Key Action	Lead	Due Date	Progress/Barriers	R A G
2.a	Revise and relaunch the County Durham Threshold of Need;	LW	May 2020	Revised and relaunched across partnership	
2.b	Roll out new request for early help process and Early Help Conversations across all 7 County Durham localities;	KD	July 2020	Halted due to COVID but reinstated in July 2020. CAMHS/SEND/Attendance Officers now also in attendance	

2.c	Review and quality assure current DSCP Neglect learning and development programme and E learning module;	NWG	Mar 2021	Liaise with Lisa Waites. Attendance at Neglect Training Group of practitioners identified to support revision of training materials	
2.d	Audit the compliance and quality of the HEAT and associated action plans;	NWG	Mar 2021	To be agreed and undertaken by partners early 2021	
2.e	Review the HEAT and guidance	NWG	Mar 2021	Annual review Jan- Mar 2021	
2.f	Promote consistent use of Signs of Safety Harm Matrix at Early Help Conversations/ step up/down/;	NWG	Mar 2021	Signs of Safety Coordinator attended EHC and provided feedback on use of Harm Matrix during conversations about children and families which we are worried about.	

Action Plan Log

Priority 3: Practitioners across County Durham deliver effective interventions to address the impact of neglect on children and young people

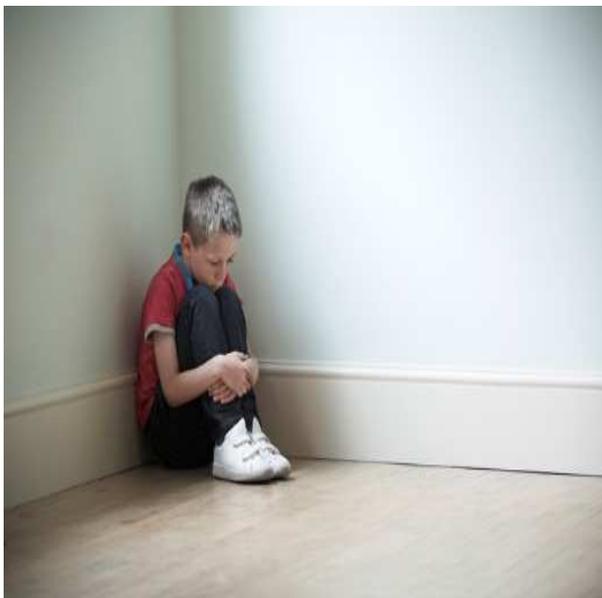
No.	Key Action	Lead	Due Date	Progress/Barriers	R A G
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Page 11	3.a	Review and relaunch the County Durham Neglect Practice Guidance to also include supporting adolescents;	KD	Mar 2021	This work is progressing will be incorporated into Children and Families Toolkit . Webinar to be arranged when completed	
	3.b	Implement the use of Graded Care Profile within an OPS locality;	NWG	Mar 2021	Presentation by NSPCC in Dec 2020. Procure train the trainer training. Pilot in 2 teams	
	3.c	Capture the voice of the child/lived experience at the beginning, during and at closure of support to inform service development	NWG	Mar 2021	Children and young people feedback captured Introduction of MOMO	
	3.d	Increase the use of Family Network meetings within Early Help;	KD	Mar 2021	Key objective in Signs of Safety implementation plan. Routine practice with families.	
	3.e	Develop a programme of multi-agency neglect themed audits(dental neglect, school attendance and share what we have learnt across the partnership;	NWG	Mar 2021	to be implemented into multi agency audit programme	



Child Neglect in County Durham

Karen Davison
Strategic Manager
One Point and Think Family Service
Children and Young People's Service



Altogether better



- **What neglect is;**
- **Causes of neglect;**
- **Impact of neglect on children;**
- **Current prevalence of neglect in County Durham;**
- **Vision and key objectives to tackle neglect;**
- **Progress and next steps**

Altogether better



Definition of Neglect

Working Together to Safeguard Children, 2018 defines neglect as:

'The persistent failure to meet a child's basic physical and/or psychological needs, likely to result in the serious impairment of the child's health or development. Neglect may occur during pregnancy as a result of maternal substance abuse. Once a child is born, neglect may involve a parent or carer failing to:

- a) Provide adequate food, clothing and shelter (including exclusion from home or abandonment);**
- b) Protect a child from physical and emotional harm or danger;**
- c) Ensure adequate supervision (including the use of inadequate care-givers);**
- d) Ensure access to appropriate medical care or treatment;**
- e) It may also include neglect of, or unresponsiveness to, a child's basic emotional needs.**



Altogether better

The 'Toxic Quad'

- **Alcohol and Substance Misuse**
- **Parental mental ill health**
- **Domestic Abuse**
- **Learning Difficulties**

Increased risks

- Parents who were neglected or abused themselves
- Families with four or more children
- Babies under the age of one
- Child with a disability or complex needs
- Those whose mothers experience maternal illness following birth including post-natal depression
- Young, isolated parents
- Those living in poverty
- Where these issues are found in combination, the likelihood of the parent being able to provide adequate care is diminished and the likelihood of neglect is significantly increased.

Altogether better

Short and long term effects

- **Physical and mental health issues**
- **Difficulty in establishing relationships/friendships**
- **Risky behaviours – running away, putting self at risk, crime, substance misuse**
- **Poor school attendance/ low achievement/ aspirations**



Vision and key objectives

Vision : To reduce neglect; to reduce the impact of neglect by providing effective help and support at the earliest opportunity.

Key objectives

- 1. Understand Neglect:** To understand the prevalence of neglect across County Durham in order to effectively target resources which helps to prevent and mitigate impact of neglect on children and young people;
- 2. Early Identification;** To improve the recognition and assessment of neglect;
- 3. Effective Interventions:** Practitioners across County Durham deliver effective interventions that reduce neglect before the need for statutory interventions.

Altogether better



Key Objective 1: Understand Neglect

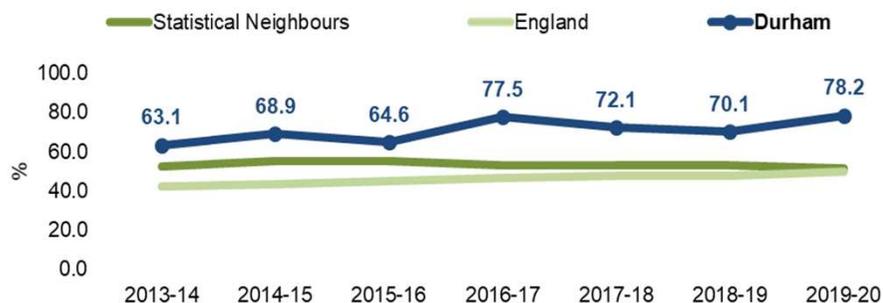
Prevalence of Neglect in County Durham

Main Reason for Referral	Jul-2020		Aug-2020		Sep-2020		Oct-2020		Nov-2020		Total Number	Total %
	Number	%										
Neglect (Child/Young Person)	102	25%	71	20%	65	19%	55	14%	69	15%	362	18%
Neglect (Parent/Carer)	10	2%	14	4%	17	5%	21	5%	16	4%	78	4%
Neglect (Total)	112	27%	85	24%	82	23%	76	19%	85	19%	440	22%

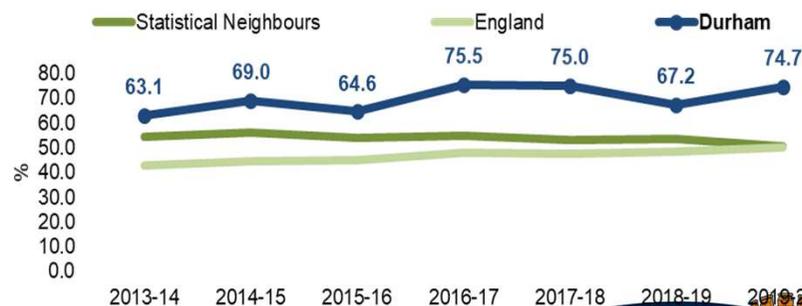
Assessments with factor info: % Neglect



CPP starters category of abuse: % Neglect (initial)



CPP at 31 March category of abuse: % Neglect (latest)

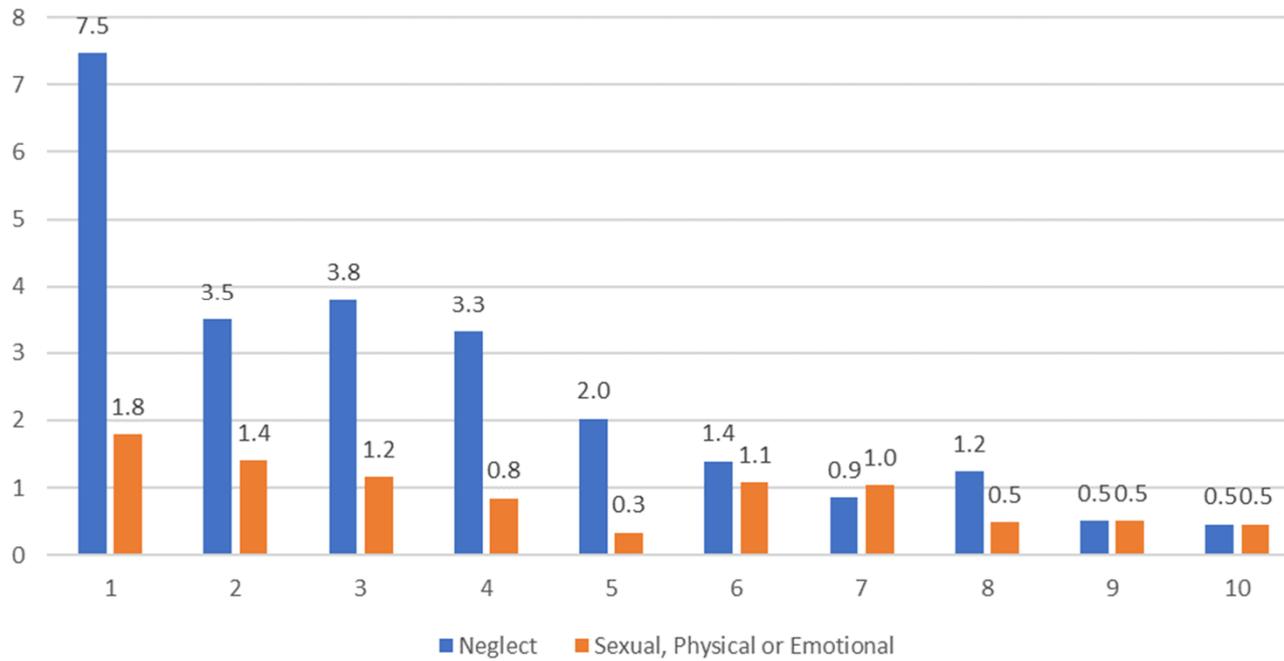


Altogether better



Deprivation and Neglect

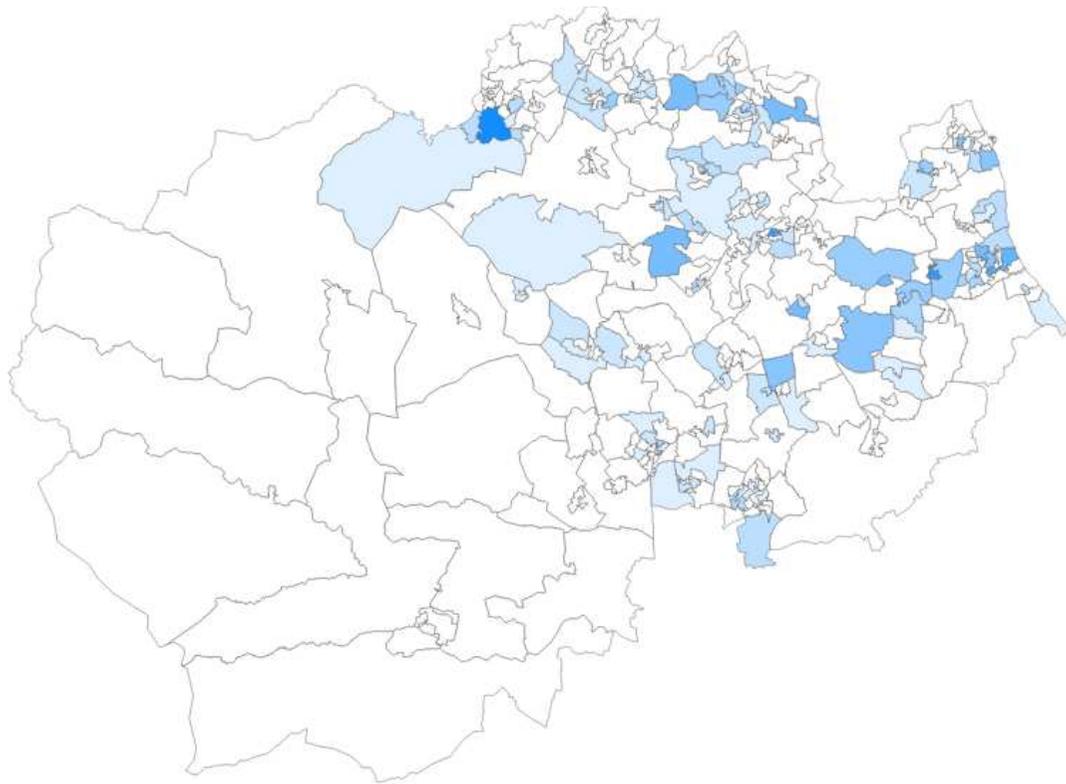
CPP - Neglect rate per 1,000 by Deprivation as at 31 March 2020



Altogether better



CPP 'Neglect' County Durham Map



This map shows:

All children on a child protection plan at 31 March 2020, where the latest category of abuse was 'Neglect', by their home postcode

Altogether better



Key Objective 2: Early Identification

1. The County Durham Threshold of Need has been revised and relaunched;
2. The roll out of a new request for early help process and Early Help Conversations across all 7 County Durham localities;
3. Weekly step up/ down between CSC /OPS /Health 0-25 Service;
4. Revision of the Home Environment Assessment Tool (HEAT) to include dental health;
5. Cutting cost of the school day (100 schools to date)
6. Introduction of Reducing Parental Conflict Programme;
7. 'Was not brought' guidance has been embedded across Dental practices/health services in County Durham

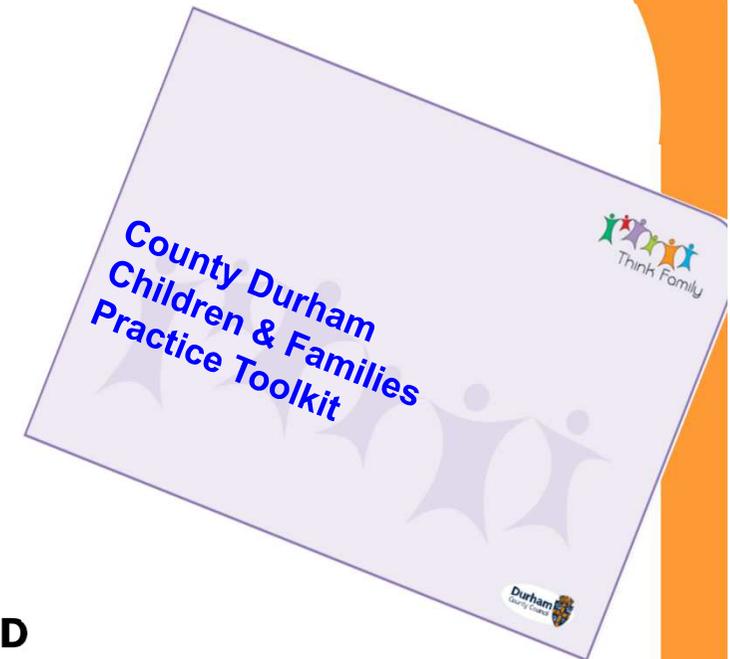


Altogether better



Effective Interventions:

- **Development of Neglect Practice Toolkit-Evidence of what works - Children and Families Practice Toolkit**
- **Focus on identifying and working with adolescents-trauma informed approach**
- **Signs of Safety Practice: Family Networks and Safety Plans/voice of child;**
- **DSCP Neglect Learning and Development Programme review;**
- **Thematic auditing re -referrals –cumulative harm**
- **Implementation of Back to School Support Fund, COVID Winter Fund, Holiday Activities with Healthy Food programme (15,000 beneficiaries)**



Altogether better

What is next to do

1. Launch Neglect Toolkit within Children and Families Practice Toolkit – multi-agency webinar
2. Graded Care Profile pilot across 2 early help and social care teams
3. Development and implementation of an Integrated Enhanced Parent Support Pathway with 0-25 Family Health Service;
4. Continuation of the implementation of Signs of Safety practice model

Altogether better

Sub-area	1 Child priority	2 Child first	3 Child & care equal	4 Child second	5 Child not considered
1. Clothing					
a. Insulation 	Well protected and dressed appropriately for weather.	Well protected, adequate for the weather.	Adequate to variable weather protection.	Inadequate weather protection.	Dangerously exposed.
b. Fitting 	Appropriate fitting and design.	Adequate fitting even if handed down.	Clothes a little too large or too small.	Clothes clearly too large or too small.	Grassily improper fitting.
c. Look - age 0-5 	Good condition and clean.	Effort to restore any wear and clean.	Repair lacking, usually not quite clean.	Worn, somewhat dirty and crumpled.	Dirty, badly worn and crumpled, odour.
c. Look - age 5+ 	As above	As above, odour if bed wetter, not otherwise.	Worse than above, unless child does own washing.	Same as above unless child does own washing.	Child unable to help him/herself therefore same as above



Altogether better

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



11 January 2021

**Quarter Two, 2020/21
Performance Management Report**

Ordinary Decision

Report of Paul Darby, Interim Corporate Director of Resources

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.

The impact of COVID-19

- 2 A highly infectious coronavirus, SARS-CoV-2 which can cause the respiratory disease COVID-19 has spread rapidly across the world during 2020. This resulted in a global pandemic being declared by the World Health Organisation on 11 March 2020.
- 3 Significant restrictions to normal ways of life, travel and business have been put in place by the government to try to contain the spread of the virus, minimise deaths and prevent COVID-19 cases overwhelming our health and social care systems.
- 4 Durham County Council has a public health role and is at the forefront of responding to the pandemic within the county. Restrictions that have been introduced to contain the spread of the virus have also affected a number of council services. Some buildings had to be closed and a number of services have moved online. It was necessary for the council to adapt and we have significantly changed our service provision and ways of working. Communities and businesses within the county have been impacted by the pandemic and much of our work since March has been to respond to these needs and develop plans for future recovery. Gold command arrangements were activated nationwide to respond to the emergency. Locally, this involved the council working in partnership with other agencies on the local resilience forum which covers both County Durham and Darlington to protect our communities and support those affected by the pandemic.

- 5 The COVID-19 surveillance dashboard can be accessed [here](#).

Performance Reporting

- 6 This performance report is structured around the three externally focused results-based ambitions of [the County Durham Vision 2035](#) alongside a fourth 'excellent council' theme contained within the [Council Plan](#) that was recently approved. It also includes an overview of the impact of COVID-19 on council services, our staff and residents.

Long and Independent Lives

- 7 Poverty pressures remains a major issue and we expect the situation to deteriorate over the coming months. With an estimated one in four children across the county living in relative poverty, and 6% of children (more than 4,000) being eligible for, but not claiming, free school meals, we have put in place a programme of action to help mitigate poverty pressures – including funding a half term holiday scheme to support families reliant on free school meals.
- 8 We have also successfully improved outcomes for vulnerable children and their families with services which are joined up and responsive to their needs, and we remain on track to achieve 'significant and sustained outcomes' for around 6,000 families as part of our stronger families programme.

Connected Communities – Safer focus

- 9 In relation to keeping children and young people safe, there are many positives across this area. We continue to perform well in relation to the timeliness of processing statutory referrals (first contact) and single assessments (and are carrying out audits to ensure quality of assessments remains consistently high).
- 10 However, we are experiencing budget and placement pressures as demand for children's social care remains high, with an increasing trend in the number of children on a child protection plan and the highest recorded number of children looked after (CLA). We are due to publish our new Sufficiency Strategy shortly which will set out how we will relieve pressures caused by the increase in CLA – evident regionally and nationally and partly caused by the closure of family courts during lockdown. We haven't seen an increase in safeguarding referrals once schools re-opened and are continuing to explore the reasons for this and understand impact of changes implemented at the front door over the last year (including daily screening of all domestic abuse incidents) which will also have impacted upon lower referral levels than last year, through our Multi-Agency Safeguarding Hub.

Risk Management

- 11 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.

- 12 *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. Durham Safeguarding Children Partnership has been established in line with the statutory requirements set out in 'Working Together 2018'. Partnership learning through scrutiny mechanisms and learning reviews underpins training for front line staff and regular staff supervision takes place. A review of the partnership arrangements is in progress with initial findings to be reported by December 2020.

Recommendation

- 13 That Children and Young People's Overview and Scrutiny Committee considers the overall position and direction of travel in relation to quarter two performance, the impact of COVID-19 on performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

Author

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.

Climate Change

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

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.



Durham County Council Performance Management Report

Quarter Two, 2020/21



More and Better Jobs

- 1 The ambition of More and Better Jobs is linked to the following key questions:
 - (a) Do our young people have access to good quality education and training?

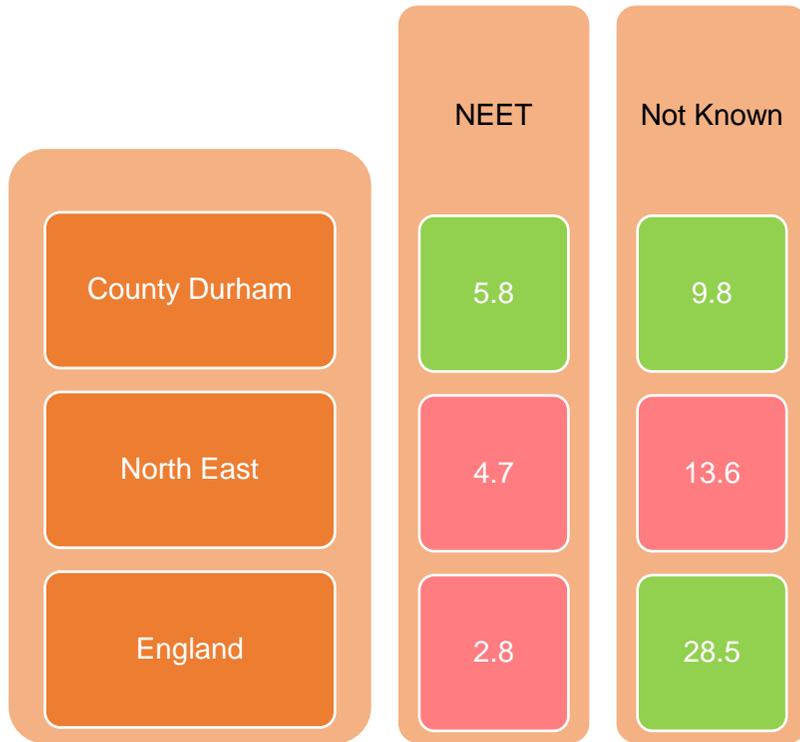
Do our young people have access to good quality education and training?

- 2 There is limited education data available for 2019 as early years providers, schools, colleges and universities closed on 20 March 2020 and examinations were cancelled.
- 3 Our children and young people returned to schools and other educational settings from September 2020 following a huge amount of work to ensure the right safety measures were in place.
- 4 Although our attendance rate was higher than nationally in September, the gap narrowed over the weeks ending 17 and 24 September (coinciding with further local COVID-19 restrictions). Of those schools responding (70%) which were fully open, attendance was 91% compared to 93% nationally as at 15 October.
- 5 Local attendance of children with an Education, Health and Care Plan (EHCP) generally mirrors the national rate of attendance for this group. There was a recent dip due to one special school having bubbles self-isolating, and one special school closing for part of the week ending 24 September. However, local rates of attendance are back on par with those nationally.
- 6 We have introduced a live COVID-19 alert system for closure of a bubble or school. This has enabled us to have an up-to-date understanding of attendance across schools in the county and be able to proactively support schools and parents prior to the bubble returning.

MORE AND BETTER JOBS

(a) Do our young people have access to good quality education and training?

% of 16-17 year olds Not in Education, Employment (NEET) or Training / Not known (Sep-20)



■ better than last year ■ worse than last year

- 7 To support school attendance we have developed a school attendance pack which includes Government guidance, flowcharts, attendance action list for schools, template school attendance policy, a policy leaflet for parents, the DfE behaviour and attendance checklist and a frequently asked questions leaflet for schools.
- 8 Service delivery models have been re-shaped to be flexible, adaptable and smart with contingencies for further lockdowns built into them. For example, remote meetings with parents and schools (where appropriate) and better use of electronic systems for attendance referrals as outlined above.
- 9 Due to COVID-19, more parents are choosing to electively home educate their children, mainly due to concerns for the health of the child or the wider family. This is in line with national trends. The multi-agency Education at Home Group is continuing with calls, visits and virtual meetings to check children are safe and well and education is continuing during lockdown. This growth in enquiries about elective home education is reflected nationally.
- 10 There are more than 13,000 children and young people across County Durham with identified Special Educational Needs and Disability (SEND) needs. During 2019/20, our Educational Psychology Service and Specialist SEND Support Teams received 4,522 individual requests to support children and young people, a slight increase from last year. A further 1,260 children and young people accessed targeted support as part of a class group, again an increase.
- 11 Behaviour Partnership Panels are increasingly supporting school staff make the link between behaviour that challenges and unmet need. Throughout 2019/20, 110 secondary pupils, who were at risk of exclusion, accessed a well-being assessment and support was agreed through consultation - of these, 20 accessed direct intervention from the support teams. 32 schools accessed professional development support and a further 360 primary school children accessed support through Early Intervention and Crisis Response. None of these children and young people were permanently excluded.
- 12 There has been increased access to services (particularly within the areas of autism, inclusion, and well-being and mental health) for children and young people, families and education providers. This follows strategic development across the council and with partners. The Mental Health in Schools Link Programme has now been offered to more than 65% of schools and colleges, although plans for the remaining schools have needed to be modified due to the pandemic. All key services now have an identified mental health lead to support communication and facilitate workforce development. The three Mental Health in School Trailblazer pilots are now operational.

- 13 Service delivery was modified due to COVID-19 and now includes a more co-ordinated offer with Early Help. Parental satisfaction with the support offered was 94%. Consultation and professional development was offered to schools and over 90% of respondents felt this was helpful. Resources for families and schools / settings were developed with partners and disseminated through both the Local Offer and also the 'Returning Safe Happy and Settled' resource.
- 14 DurhamWorks is continuing to support 16-24 year olds who are not in education, employment or training using digital methods. Almost, 23,000 interventions have taken place during the second quarter of the year via telephone, text, email, video chat. At the end of August, 95% of the year 11 cohort had an approved offer of a place in education or training, higher than both the regional (87%) and national (82%) averages. Across the year 12 cohort, 85% had an approved offer, also higher than both the regional (70%) and national (70%) averages.
- 15 DurhamWorks is continuing to provide six month grants (up to £2,500 toward salary costs) for small businesses willing to support a young person (aged 16-24 years) into employment.
- 16 DurhamWorks new European funded project (Programme for Schools) will run until December 2023 and will support 2,700 young people aged 15-16 identified as being at risk of becoming NEET.
- 17 Government measures being implemented across the county to improve the employment prospects of young people include:
 - (a) Kickstart – six-month work placements for unemployed 16-24 year olds in receipt of Universal Credit. DurhamWorks has established a 'gateway' to enable employers to recruit young people and will provide wraparound support.
 - (b) Youth Hubs - spaces where unemployed young people can access intensive support to help them to find a job. These will be initially set up in Stanley, Peterlee and Bishop Auckland.
 - (c) Intensive Support - for young people who have recently become unemployed, consisting of guided coaching, mentoring and learning over an initial two week period. Initial one-to-one engagement will assess the young person's job ready status, as well as their motivation and confidence levels. A digital offer is currently available via Citizens Advice.

LONG AND INDEPENDENT LIVES

(a) Are children, young people and families in receipt of universal services appropriately supported and (b) are children, young people and families in receipt of early help appropriately supported?



570
families achieved significant and sustained outcomes (Apr-Sep 2020)



1,965
workless families progress to work following intervention



2,367
families reported reduced mental health issues following intervention



891
families reported reduced substance misuse following intervention

2015 to September 2020

1,495
cases open to One Point (as at 30 Sep 2020)

96%
Early help assessments completed within 45 working days (Jul-Sep 2020)

% of five year old children free from dental decay (2019)

73.2% ▼	76.6% National	76.7% North East
-------------------	--------------------------	----------------------------

% EHCP completed within 20 week timescale

Durham (Jan-Sep 2020)
60% ▼

Durham (Jan-Sep 2019)
67%

North East (2019)
70% ▼

England (2019)
60% ↔

Long and Independent Lives

- 18 The ambition of Long and Independent Lives is linked to the following key questions:
- (a) Are children, young people and families in receipt of universal services appropriately supported?
 - (b) Are children, young people and families in receipt of early help services appropriately supported?

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

- 19 The multi-agency Children and Young People's Integration Board (previously the Integrated Steering Group for Children) is focusing on better outcomes for vulnerable children and their families by ensuring services are more joined up and responsive to their needs. Its four new strategic priorities are Integration, Early Help and Protection, Best start in Life and Supporting young people into adulthood (14-25 years).
- 20 Our Stronger Families Programme continues to help families make 'significant and sustained outcomes' in areas such as worklessness, school attendance and domestic abuse. Since the programme began in September 2014, we have achieved this for almost 5,000 families.
- 21 Since the start of the 2020/21 programme in April 2020, we have successfully turned around 570 families. This equates to 77% of the government agreed target (the original target of 1,050 families was reduced to 730 due to the impact of COVID-19). However, to maintain our focus, we have replaced the government target with the more stretching local target of turning around 1,100 families by March 2021 (52% achieved).
- 22 Early help conversations continue to aid collaboration across the early help system. This multi-agency group, which supports professionals who have concerns about families, is providing a range of advice and guidance, facilitating a more proportionate response to the needs of children, young people and their families, reducing duplication, maximizing the use of collective local resources and building family and community resilience.
- 23 During this quarter, core membership of early help conversations at the locality level was extended to gain insight and provide support in relation to school attendance and children's mental health. The group now includes Attendance Improvement Officers, and representatives from Special Educational Needs and Disability (SEND) and Inclusion, and Children and Adolescent Mental Health Services (CAMHS).

24 Our early help One Point Service is working closely with statutory social care teams to ensure family support continues after statutory support ends. Multi-agency meetings held with families ensure continuation of support.

25 Between 6 June and 5 July, the charity Young Minds¹ surveyed 2,036 young people, nationally, with a history of mental health needs. The survey period coincided with the Government's announcement to ease national lockdown restrictions, including the intention to re-open schools to all students in the Autumn term.

The main findings are:

- 80% agreed the pandemic had made their mental health worse (and 41% said "much worse", up from 32% in the previous survey in March) with reports of increased anxiety, increased isolation, a loss of coping mechanisms or a loss of motivation.
- 11% said their mental health had improved (up from 6% in the previous survey) – often because they felt it was beneficial to be away from the pressures of their normal life, e.g. bullying or academic pressure at school.
- 87% felt lonely or isolated during the lockdown period, even though 71% had been able to stay in touch with friends.
- of respondents who were accessing mental health support in the three months leading up to the crisis, 31% were unable to access support but still needed it.
- of respondents who had not been accessing support immediately before the crisis, 40% had not looked for support but were struggling with their mental health.

26 Our early help provision, for example the Young Adult Support Café (YASC), continues to operate online alongside existing online support (such as Rollercoaster and Kooth). Feedback from YASC shows that although some young people have engaged well virtually, and continue to engage after returning to full-time education, others have been more reluctant.

27 This reluctance to engage, and access the online information, advice and guidance which is available, can be due to many reasons. These reasons include poverty, limited internet access (especially in the dales) or exposure to online bullying. We have been offering phone support to those reluctant to engage online.

28 We have received fewer requests for children and young people to be assessed for an EHCP, an 11% reduction in 2020 compared to 2019. 2019

¹ Link to further information - [Young Minds](#)

saw a significant spike in requests in March 2019 as a result of schools making requests prior to the target date of Easter holidays in order to ensure the 20 week process could be completed prior to the end of term. Joint work with schools spread these requests more evenly across 2020. Additionally, we have seen increased SEND Support Top Up Funding requests from schools, supporting a graduated approach to meet children's needs in-school. We anticipate that these may further increase now schools have returned.

- 29 Overall, the number of children and young people with an EHCP is increasing, and each of these require an annual review.
- 30 We are therefore looking to increase capacity within the SEND casework team. Availability of suitable specialist placement provision remains an issue, and this is reflected nationally. We are investing in the Oaks Secondary School to provide 30 additional places specific to young people with discrete autism needs. The build will be complete in September 2021.
- 31 Across the county, 22% of children under the age of 16 live in relative poverty² (2018/19), equating to 20,264 children, and more than 17,500 pupils are eligible for free school meals (January 2020). Throughout the summer holidays, we continued to offer free school meals, as well as holiday activities alongside the healthy food programme. The council has committed to supporting families during the half-term holidays and a £15 voucher will be available to children who normally receive a free school meal. We are also exploring how best to support families using the School Benevolent Fund which provides grants to families with children eligible for free school meals for winter coats and shoes.

Connected Communities - Safer

- 32 The ambition of Connected Communities – Safer is linked to the following key questions:
- (a) Are children, young people and families in receipt of social work services appropriately supported and safeguarded?
 - (b) Are we being a good corporate parent for children looked after?

² <https://www.gov.uk/government/publications/children-in-low-income-families-local-area-statistics-201415-to-201819/children-in-low-income-families-local-area-statistics-201415-to-201819>

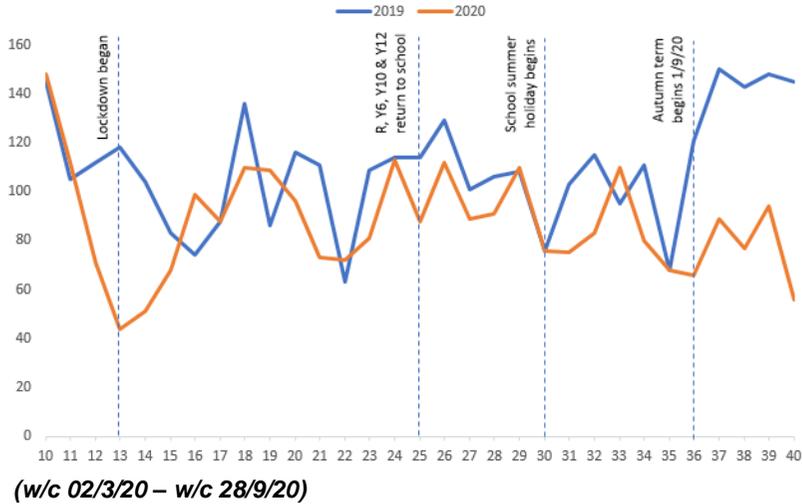
(a) Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

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Journey of a child

2020 Referrals (week 10 - week 40) compared to same period last year

↓ 21% referrals (698) compared to same period last year



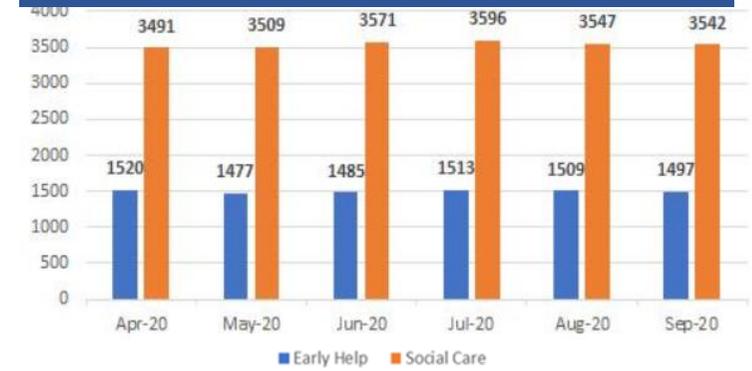
86% social work assessments completed within 45 working days (Apr-Sep 20)

Quality of case work collaborative audits (Jan-Jun20)

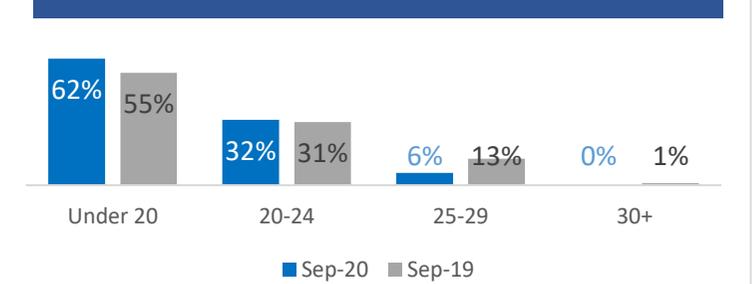
84% case files given a scaling score of 6 or above



Number of Open Cases



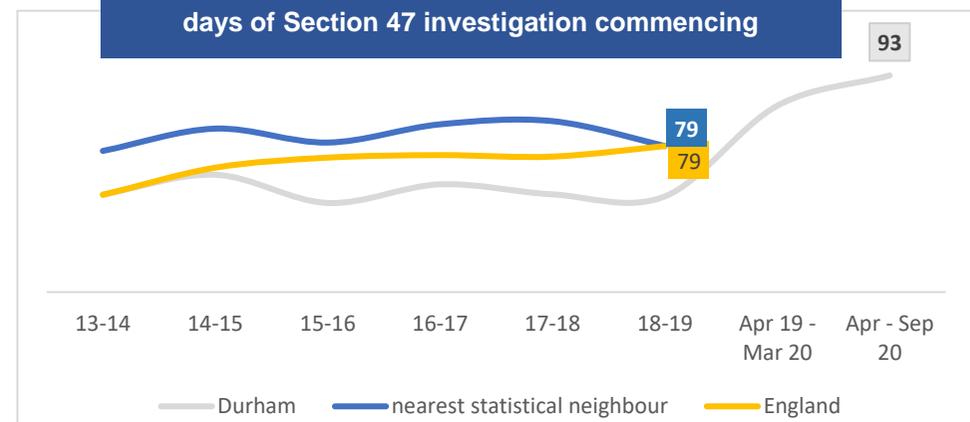
Social Worker Caseload



Number of children on a Child Protection Plan



% of Initial Child Protection Conferences held within 15 days of Section 47 investigation commencing



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

- 33 COVID-19 has significantly impacted children's services, with safeguarding referrals decreasing. Although we expected referrals to increase once schools re-opened, this has not been realised. Although referrals remain lower than we would expect at this time of year, we have increasing trends of number of children on a child protection plan (CPP) and children looked after (CLA). However, we remain the third lowest local authority in the region for the rate of CPP and CLA per 10,000 children. The inability to close some cases has contributed to this increase as it has not been possible to complete some actions identified on children's plans e.g. attendance at a domestic abuse perpetrator course as the course is not running.
- 34 As reported last quarter, Children and Young People's Services responded to the challenges of delivering safe services during the pandemic.
- 35 We are continuing to hold daily senior management meetings and virtual staff engagement sessions which we established in March. During quarter two, we revised our operating framework, which was designed at the start of the pandemic to ensure our most vulnerable children continue to receive the highest level of support and protection, with more focus on physical visits to children and families following easing of the lockdown.
- 36 We have maintained our system for assessing a child's risk which we use alongside professional judgement to determine visiting frequencies. We are also continuing to monitor business-critical performance indicators on a weekly basis with a specific focus on visits to children as well as management oversight and levels of demand (this is in addition to the wider monthly performance framework). Performance remains positive in many areas including timeliness of assessments and Initial Child Protection Conferences.
- 37 We have developed, and incorporated into our standard operating model, information sharing systems between social care and the education sector to identify children who are particularly vulnerable. Protocols are in place so the Early Help Service visits children not attending school, where there is a concern about their welfare. Where there is a specific safeguarding concern and we are unable to access a household, a protocol to ensure a joint response with police colleagues is in place. We monitor school attendance of children with a social worker weekly – and this remains positive in comparison to the national data (87% across County Durham compared to 84% nationally).

- 38 We carried out a service user survey in May 2020 to gather views from children, young people and their families on services provided during the pandemic. Its purpose was to understand the quality of our practice, provide reassurance that changes made continue to keep children and young people safe, recognise good practice and share learning.
- 39 We repeated the survey in July and received 97 responses. Key findings are:
- 91 responses were from parents/carers (94%) and six responses from young people.
 - 91 respondents (94%) stated they, or their family, had been talked to about different ways of working with them due to COVID-19.
 - 86 respondents (89%) when asked 'how easy was it to contact us?' rated us as eight or above (on a scale of 1-10).
 - 92 respondents (95%) indicated that we have managed to keep in contact as often as needed.
 - 80 respondents (82%) when asked 'how easy was it to have a meeting using a phone or computer?' rated us as eight or above (on a scale of 1-10).
 - 82 respondents (85%) when asked 'how helpful is the support received at the current time?' rated us as eight or above (on a scale of 1-10).
- 40 We continue to progress our Children's Social Care Improvement Plan, including:
- (a) Implementing the Signs of Safety Practice Framework to drive practice improvement.
 - (b) Improving the quality of care planning to ensure children, young people and their naturally connected network are at the centre of this work.
 - (c) Implementing strategies to address our re-referral rate including auditing all cases where there was a threshold challenge to capture any learning, scrutinising cases that step-down to early help through our performance reporting, and reviewing any cases referred for a second or subsequent time. These strategies are beginning to have an impact - we have undertaken deep-dive analysis into our re-referral rates and are starting to see a reducing trend.
- 41 We have recruited 33 newly qualified social workers, many of whom are now working as family workers supporting the COVID-19 response. We are also retaining some agency staff to support the new workers in their first few

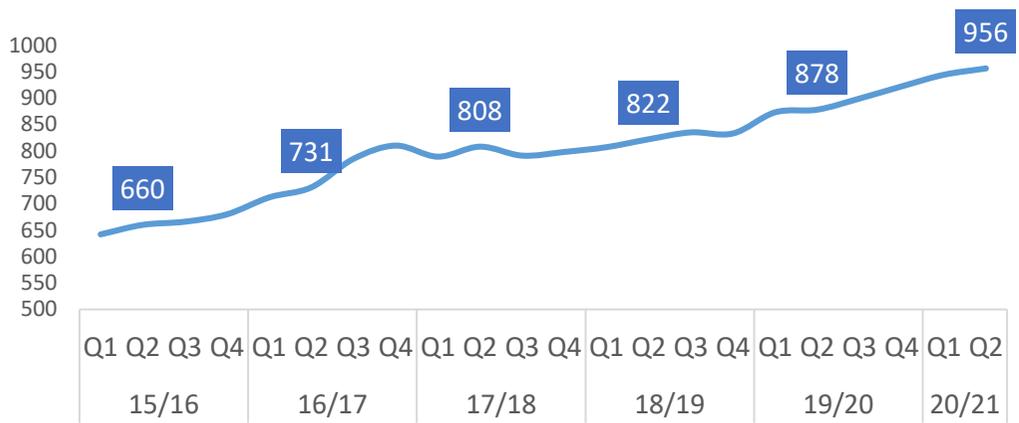
months. Our social workers have lower caseloads than in the past - six in ten now consistently hold fewer than 20 cases – but we are continuing to closely monitor to ensure our staff have the capacity and ability to build and maintain effective relationships with children and families.

- 42 We have commissioned Strengthening Practice to provide additional reflective space for our staff at this challenging time. Senior managers are maintaining regular virtual contact with staff – more than 200 are attending each series of conversations.

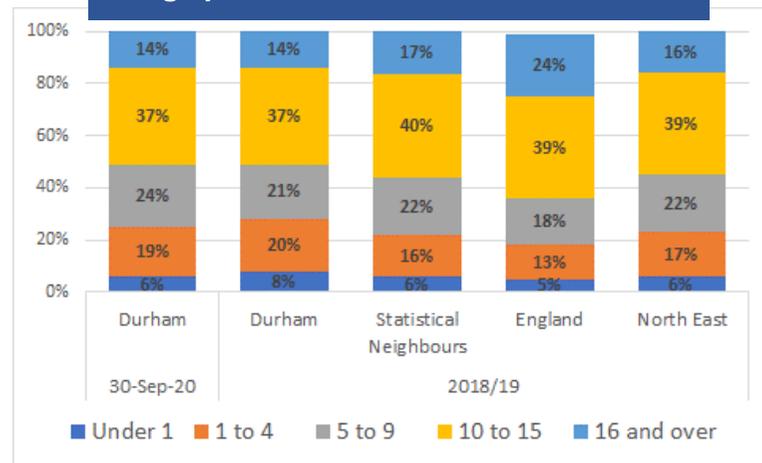
b) Are we being a good corporate parent to Children Looked After (CLA)?

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Children Looked After



Age profile for Children Looked After



Where our children in care live

In-house foster care	43%
Friends and family	17%
Independent Fostering Agency	17%
Placed with parents	7%
External residential (incl. children's homes and res school)	5%
In-house residential (incl. children's homes)	3%
Placed for adoption	4%
Independent living (incl. supported lodgings)	3%
Secure (incl. YOI and prisons)	<0.5%
NHS / Health Trust	0%

(As at 30 September 2020)

Care Leavers

	In education, employment or training		In suitable accommodation	
	Aged 17-18	Aged 19-21	Aged 17-18	Aged 19-21
County Durham	67%	56%	93%	95%
North East	63%	50%	93%	90%
England	64%	52%	88%	85%



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

- 44 Although the number of children in care has increased to its highest ever level in County Durham, it remains the third lowest rate³ in the North East. National research has linked these increases to areas with higher levels of deprivation. COVID-19 has also had a direct impact. Family courts closed during lockdown and this also had an impact. However, we are now starting to see movement through the courts and the number of delayed care proceedings is reducing.
- 45 The increase in children looked after is causing placement and budget pressures, which reflects the regional and national picture. Although there has been a reduction in our in-house foster care capacity, due to some carers de-registering or taking a break as a direct result of COVID-19, we are seeing an increase in children being looked after by friends and family.
- 46 We are working towards building enough capacity to meet the needs of all the children and young people we look after. A new three bedroomed residential property, built to meet the increasingly complex needs of some of the young people that we care for, will soon be available.
- 47 Following the suspension of all face-to-face family time sessions, we held sessions virtually via Microsoft Teams. Feedback from parents and carers has been extremely positive. We have now re-established face-to-face family time and are committed to trying to ensure all children have at least one face to face session a week where this is in line with their care plan, with the rest continuing to be delivered virtually.
- 48 During lockdown, we continued to contact all CLA and care leavers in line with their assessed need (in some cases this increased in frequency). Face-to-face contact has resumed with social distancing, generally involving visits in the garden or going out for walks.
- 49 Reviews for CLA have continued virtually and are within timescales. There have been many positives to this approach, including more young people attending their review and more discussions being held between the Independent Reviewing Officer, the child or young person and their families.
- 50 Durham's Children in Care Council (CICC) has continued to develop the support that can be offered to children and young people remotely, keeping connected with all of its members through different social media platforms. There has been a continued growth in numbers at online meetings.

³ Children in care per 10,000 population aged 0-17

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 2019/20 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.

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

MORE AND BETTER JOBS

Do our young people have access to good quality education and training?

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	
14	Average Attainment 8 score	45	2018/19 (academic year)	Tracker	44.4	46.8	44.7	45.3		No
				N/a	GREEN	RED	GREEN	AMBER		
15	Average point score per A level entry of state-funded school students	35.5	2018/19 (academic year)	Tracker	33.4	33.1	32.8			No
				N/a	GREEN	GREEN	GREEN			
16	% of pupils achieving the expected standard in Reading, Writing and Maths (KS2)	65	2018/19 (academic year)	Tracker	67	65	67	61		No
				N/a	RED	GREEN	RED	GREEN		
17	% of 16 to 17 year olds who are not in education, employment or training (NEET)	5.8	Apr-Jun 2020	Tracker	6.0	2.8	4.7			No
				N/a	GREEN	RED	RED			
18	Gap between average Attainment 8 score of Durham disadvantaged pupils and non-disadvantaged pupils nationally (KS4)	-12.7	2018/19 (academic year)	Tracker	-14.5	-13.6	-15.4			No
				N/a	GREEN	GREEN	GREEN			
19	% of children in the Early Years Foundation Stage achieving a Good Level of Development	71.8	2018/19 (academic year)	64	72.8	71.8	71.8			No
				GREEN	AMBER	GREEN	GREEN			
20	Gap between % of Durham disadvantaged pupils and % of non-disadvantaged pupils nationally who achieve expected standard in reading, writing and maths (KS2)	-19.8	2018/19 (academic year)	Tracker	-15.1	-20	-18			No
				N/a	RED	GREEN	RED			
21	Ofsted % of Primary schools judged good or better	89	as at 30 Sep 2020	Tracker	91	87	91			No
				N/a	RED	GREEN	RED			
22	Ofsted % of secondary schools judged good or better	64	as at 30 Sep 2020	Tracker	61	76	60			No
				N/a	GREEN	RED	GREEN			

Page 8 CORE AND BETTER JOBS

Do our young people have access to good quality education and training?

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	
23	Exclusion from school of all Durham children - percentage of children with at least one fixed exclusion	2.2	2018/19 (academic year)	Tracker	2.1	2.44	2.78	2.86		No
				N/a	GREEN	GREEN	GREEN	GREEN		

LONG AND INDEPENDENT LIVES

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	
24	% of free school meals (FSM) eligible pupils taking FSM	75.8	Jan 2020	Tracker	79.4	78.7	78.7			No
				N/a	RED	RED	RED			
25	Under-18 conception rate per 1,000 girls aged 15 to 17	26.4	2018	Tracker	23.7	16.7	24.9	25.0		No
				N/a	RED	RED	RED	RED		
26	% of five year old children free from dental decay	73.2	2019	Tracker	74.2	76.6	76.7	71.7		Yes
				N/a	AMBER	RED	RED	GREEN		
27	Alcohol specific hospital admissions for under 18s (rate per 100,000) ^{^^}	54.7	2016/17-2018/19	Tracker	53.1	31.6	60.0	46.8		No
				N/a	RED	RED	GREEN	RED		
28	Young people aged 10-24 admitted to hospital as a result of self-harm (rate per 100,000) ^{^^}	354.3	2018/19	Tracker	350.1	444.0	536.5	589.9		No
				N/a	AMBER	GREEN	GREEN	GREEN		

^{^^}next update due quarter four

LONG AND INDEPENDENT LIVES

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	
29	% of children aged 4 to 5 years classified as overweight or obese**	24.0	2018/19	Tracker	25.0	22.6	24.3	25.0		No
				N/a	GREEN	RED	GREEN	GREEN		
30	% of children aged 10 to 11 years classified as overweight or obese**	37.7	2018/19	Tracker	37.1	34.3	37.5	37.2		No
				N/a	AMBER	RED	AMBER	AMBER		
31	% of Education Health and Care Plans completed in the statutory 20 week time period (excl. exceptions)	60	Jan-Sep 2020	Tracker	66.6	60.4	69.8	68.9	2019	Yes
				N/a	RED	AMBER	RED	RED		

**not reporting for 2019/20

LONG AND INDEPENDENT LIVES

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	
32	% of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) [number]	76.8% [567/730]	Apr-Sep 2020	730*	N/a					Yes
				N/a	N/a					
33	% of children aged 0-2 years in the top 30% IMD registered with a Family Centre and having sustained contact	88.8	Apr-Sep 2020	90	88.3					Yes

*target is for March 2021

CONNECTED COMMUNITIES – SAFER

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	
55	% of statutory referrals received by the First Contact Team or Emergency Duty Team processed within 1 working day	92.8 [1912]	Apr-Sep 2020	Tracker	94.2 [2,556]					Yes
				N/a	AMBER					
56	% of statutory children in need referrals occurring within 12 months of a previous referral	23.0 [561]	Apr-Sep 2020	Tracker	33.2 [440]	21	21	19	2018/19	Yes
				N/a	GREEN	RED	RED	RED		
57	% of single assessments completed within 45 working days	85.5 [2,150]	Apr-Sep 2020	Tracker	94.1 [2,449]	83	83	84	2018/19	Yes
				N/a	RED	GREEN	GREEN	GREEN		
58	Rate of children subject to a child protection plan per 10,000 population aged under 18 [number of children]	47.05 [473]	as at Sep 2020	Tracker	36.4 [368]	44	63	54	as at 31 Mar 19	Yes
				N/a	N/a	N/a	N/a	N/a		
59	Rate of children in need per 10,000 population aged under 18 (statutory L4 open cases) [number of children]	351.4 [3,533]	as at Sep 2020	Tracker	346.9 [3,478]	334	445	391	as at 31 Mar 19	Yes
				N/a	N/a	N/a	N/a	N/a		
60	Rate of children at level 2 or 3 per 10,000 population aged under 18 (One Point open cases) [number of children]	148.1 [1,497]	as at Sep 2020	Tracker	219.8 [2,210]					Yes
				N/a	N/a					
61	% of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	92.6 [340 of 367]	Apr-Sep 2020	75	90.5 [147]	79	82	79	2018/19	Yes
				GREEN	GREEN	GREEN	GREEN	GREEN		
62	% of Social Workers with fewer than 20 cases	62	as at Sep 2020	Tracker	55					Yes
				N/a	GREEN					
63	% of Statutory Case File Audits which are given a scaling score of 6 or above	84.1	Jan-Jun 2020	80	85.7					No
				GREEN	GREEN					

CONNECTED COMMUNITIES – SAFER

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

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	
64	Rate of children looked after per 10,000 population aged under 18 [number of children]	95.09 [956]	as at Sep 2020	Tracker	86.9 [873]	65	101	94	as at 31 Mar 19	Yes
				N/a	N/a	N/a	N/a	N/a		
65	% of children adopted from care (as % of total children leaving care) [number of children]	18.2 [53 of 291]	2019/20	15	12.3 [39 of 316]	12	13	16	2018/19	No
				GREEN	GREEN	GREEN	GREEN	GREEN		
66	% of CLA who are fostered incl. friends and family	76.3 [725]	as at 30 Sep 20	Tracker	78.7 [688]	72	74	72	2018/19	Yes
				N/a	N/a	N/a	N/a	N/a		
67	% of external residential placements	4.5 [43]	as at 30 Sep 20	Tracker	3.9 [34]					Yes
				N/a	N/A					
68	% of children looked after continuously for 12 months or more who had a dental check	49	as at Sep 2020	Tracker	89.7	85	87	89	2018/19	Yes
				N/a	RED	RED	RED	RED		
69	% of children looked after continuously for 12 months or more who have had the required number of health assessments	90	as at Sep 2020	Tracker	91.9	90	95	95	2018/19	Yes
				N/a	AMBER	GREEN	RED	RED		
70	Emotional and behavioural health of children looked after continuously for 12 months or more (score between 0 to 40)	13.5	2019/20	Tracker	15.5	14.2	14.1	14.0	2018/19	No
				N/a	GREEN	GREEN	GREEN	GREEN		
71	Average Attainment 8 score of Children Looked After	25.6	2018/19	Tracker	24.8	19.2	20.6	20.5		No
				N/a	N/a	GREEN	GREEN	GREEN		

CONNECTED COMMUNITIES - SAFER

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

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
72	% of CLA achieving the expected standard in Reading, Writing and Maths (at KS2)	55	2018/19	Tracker	39.5	36	47			No
				N/a	GREEN	GREEN	GREEN			
73	% of care leavers aged 17-18 in education, employment or training (EET)	67	as at Sep 2020	Tracker	64.8	64	63	63	2018/19	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
74	% of care leavers aged 19-21 in education, employment or training (EET)	56	as at Sep 2020	Tracker	64.6	52	50	52	2018/19	Yes
				N/a	RED	GREEN	GREEN	GREEN		
75	% of care leavers aged 17-18 in suitable accommodation	93	as at Sep 2020	Tracker	93.2	88	93	91	2018/19	Yes
				N/a	AMBER	GREEN	GREEN	GREEN		
76	% of care leavers aged 19-21 in suitable accommodation	95	as at Sep 2020	Tracker	94.8	85	90	87	2018/19	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		

*provisional data

Other Additional Relevant Indicators

MORE AND BETTER JOBS										
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	6.8	as at Jun 2020	Tracker	7.8	5.1	6.9	6.9		No
				N/a	RED	GREEN	AMBER	AMBER		

LONG AND INDEPENDENT LIVES										
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	
34	% of mothers smoking at time of delivery	15.7*	Jul-Sep 2020	14.7	17.3	9.8	13.4	13.1	Apr-Jun 2020	Yes
42	Prevalence of breastfeeding at 6-8 weeks from birth (%)	31.4	Apr-Jun 2020	Tracker	28.3	48.2	36.0	34	Q3 2019/20	Yes
				N/a	GREEN	RED	RED	RED		

CONNECTED COMMUNITIES – SAFER

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	
77	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)	213	Oct 18-Sep 19	Tracker	250	220	303	231		No
				N/a	GREEN	GREEN	GREEN	GREEN		
81	Proven re-offending by young people (who offend) in a 12 month period (%)	51.9	2017/18	Tracker	41.4	38.4	41.8			No
				N/a	RED	RED	RED			

CONNECTED COMMUNITIES – SAFER

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

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	
92	No of individuals with a referral for 1:1 CSE Support from Supporting Solutions Team**	50	Jul-Sep 2020	Tracker	New**					Yes
				N/a	N/a					

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



11th January 2021

**Children and Young Peoples Services –
Quarter 2 : Forecast of Revenue and Capital Outturn 2020/21**

Report of Paul Darby, Corporate Director of Resources

John Pearce, Corporate Director Children and Young People's Service

Jeff Garfoot, Head of Corporate Finance and Commercial Services

Councillor Olwyn Gunn, Cabinet Portfolio Holder for Children and Young Peoples Services

Electoral division(s) affected: Countywide

Purpose of the Report

1. To provide details of the forecast outturn budget position for Children and Young Peoples Services service grouping, highlighting major variances in comparison with the budget for the year, based on the position at the end of September.

Executive Summary

2. The Children and Young Peoples Services service is reporting a cash limit overspend of £1.544 million against a revised budget of £125.218 million which represents a 1.23% overspend.
3. In arriving at the cash limit position, Covid-19 related expenditure of £6.624 million, offset by Covid-19 related savings of £1.558 million within CYPS have been excluded from the cash limit forecasts. Covid-19 related costs are being treated corporately and offset by Government funding so far as is possible, though forecast costs and income loss currently exceed the grant that has been made available.
4. There is an overall anticipated net use of earmarked reserves including DSG and School reserves of £17.144 million leading to a revised balance of £9.125 million at the year end, of which £0.920 million are schools related.
5. The projected capital outturn is nil variance against a revised budget of £25.845 million

Recommendations

- 6.** Members of Children and Young People's Overview and Scrutiny committee are requested to:
 - a) note the updated forecast of revenue and capital outturn for CYPS for 2020/21

Background

7. The County Council approved the Revenue and Capital budgets for 2020/21 at its meeting on 26 February 2020. 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:
- a) Children and Young Peoples Services Revenue Budget - £125.218 million (original £123.876 million)
 - b) CYPS - Capital Programme - £25.845 million (original £31.945 million)
8. The original Children and Young Peoples Services revenue budget has been revised to incorporate a number of budget adjustments as summarised in the table below:

	£000s
Original Budget	123,876
Adjustments	
Transfer from Contingencies (pay award)	1,124
Use of (+)/contribution to Children and Young Peoples Services reserves (-)	121
Use of (+)/contribution to Corporate reserves (ERVR) (-)	-
Use of (+)/contribution to Other Service reserves (ERVR) (-)	100
Transfer from Other Services	-
Transfer to Other Services	(3)
Revised Budget	125,218

9. The use of / contribution to Children and Young Peoples Services reserves consists of:

Reserve	£000s
Tackling Troubled Families Reserve	71
Extended Personal Advisor Reserve	58
Emotional Well Being Reserve	114
Secure Services Reserve	(365)
Early Years Sustainability Reserve	58
Durham Music Reserve	185
Total	121

10. The summary financial statements contained in the report cover the financial year 2020/21 and highlight the following: -
- a. Approved annual budget;

- b. Actual income and expenditure as recorded in the Council's financial management system;
- c. Variance between the annual budget and the forecast outturn;
- d. For the Children and Young Peoples Services 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 (£000)

- 11. The Children and Young Peoples Services service is reporting a cash limit overspend of £1.544 million against a revised budget of £125.218 million which represents a 1.23% overspend.
- 12. The tables below show the revised annual budget, actual expenditure to Qtr 2 and the updated forecast of outturn to the year end, including the variance forecast at year end. The first table is analysed by Subjective Analysis (i.e. type of expense) and shows the combined position for Children and Young Peoples Services, and the second table is by Head of Service.

Subjective Analysis (Type of Expenditure)

	Revised Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Covid 19 related Costs	Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
Employees	72,512	35,011	71,077	(1,435)	-	(586)	(2,021)
Premises	3,968	1,264	3,866	(102)	-	(4)	(107)
Transport	20,696	5,457	20,482	(214)	-	466	252
Supplies and Services	9,505	6,403	9,657	152	-	67	219
Third Party Payments	33,219	17,704	38,827	5,608	-	(1,984)	3,624
Transfer Payments	2,118	487	1,687	(431)	-	(8)	(439)
Capital	24,460	-	24,460	-	-	-	-
Central Support and Other Recharges	26,032	1,490	26,428	396	-	-	396
Income	(67,292)	(31,899)	(64,657)	2,635	-	(3,016)	(381)
TOTAL	125,218	35,917	131,827	6,609	-	(5,065)	1,544

Analysis by Head of Service Area

	Revised Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Covid 19 related Costs	Cash Limit Variance
	£000	£000	£000	£000	£000	£000	£000
COVID19 - Children and Young Peoples Services	-	3	-	-	-	-	-
COVID19 - Children and Young Peoples Services	-	3	-	-	-	-	-
Youth Justice Service	1,268	507	1,109	(159)	-	21	(138)
One Point & Think Family Service	2,680	(3,177)	2,090	(590)	-	31	(559)
Head of Early Help Inclusion and Vulnerable Children	519	104	460	(59)	-	-	(59)
Aycliffe Site and Price Training	686	177	685	(1)	-	-	(1)
Secure Services	(2,131)	225	(706)	1,425	-	(1,425)	-
SEND Strategy & Assessment & Provision EHIVC	1,485	504	1,435	(50)	-	(17)	(67)
SEND Inclusion Support EHIVC	1,598	866	1,435	(163)	-	(48)	(211)
Head of Early Help Inclusion & Vulnerable Children.	6,105	(794)	6,508	403	-	(1,438)	(1,035)
CYPS Operational Support Service	1,499	600	1,558	59	-	(30)	29
Childrens Services Operational Support	1,499	600	1,558	59	-	(30)	29
Looked After Children and Permanence	5,162	2,486	4,985	(177)	-	16	(161)
Looked After Children Resources	34,900	19,868	41,560	6,660	-	(2,082)	4,578
Families First North	5,539	2,081	4,736	(803)	-	24	(779)
Families First East DG1520	6,928	2,749	5,945	(982)	-	24	(958)

	Revised Annual Budget	YTD Actual	Forecast Outturn	Variance	Items Outside Cash Limit	Covid 19 related Costs	Cash Limit Variance
First Contact and Specialist Services	3,914	1,417	3,844	(70)	-	24	(46)
Strategic Manager Families First South	4,275	2,033	4,093	(182)	-	-	(182)
Head of Childrens Services	7,651	659	7,698	47	-	(428)	(381)
Safeguarding and Professional Practice	1,776	938	1,759	(18)	-	2	(16)
Head of Childrens Social Care	70,145	32,231	74,620	4,475	-	(2,420)	2,055
Other Services	8,103	(1,907)	8,103	-	-	-	-
Central Charges (CYPS)	8,103	(1,907)	8,103	-	-	-	-
Build Schools For The Future-Summ	(1,059)	(998)	(1,059)	-	-	-	-
Support and Development	669	87	1,867	1,198	-	(865)	333
Progression and Learning	800	1,042	876	76	-	(77)	(1)
School Places and Admissions	38,455	5,121	39,498	1,043	-	(260)	783
Head of Education	(123)	48	(923)	(800)	-	-	(800)
Performance and Standards DG2850	624	484	779	155	-	25	180
Head of Education and Skills	39,366	5,784	41,038	1,672	-	(1,177)	495
TOTAL	125,218	35,917	131,827	6,609	-	(5,065)	1,544

Explanation of Reported Variance

13. The table below provides a more detailed 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 Early Help Inclusion & Vulnerable Children.		
Youth Justice Service	The forecast underspend in CDYJS mainly relates to less forecasted remand beds nights in the current financial year.	(139)
One Point & Think Family Service	The One Point Service is forecasting an underspend of (£0.138 million) on employees mainly from savings on vacant posts. There are also forecast underspends on building costs (c£81,000) including minor improvements and utilities, savings on transportation (c£64,000) mainly related to car allowances and supplies and services (£0.210 million) as a result of less activities and additional income (£65,000) from Public Health for holiday activities with food for children.	(558)
Head of Early Help Inclusion and Vulnerable Children	The forecast underspend mainly relates to savings on employees (c£22,000). There are also forecast underspends of (c£7,000) on car allowances , (c£15,000) on minor building improvements . and (c£15,000) forecast savings on professional fees.	(59)
Redundant Early Help and Childrens Services	There is no forecast under or overspend attributable to redundant cost centres.	-
Aycliffe Site and Price Training	There is no forecast under or overspend attributable to the Aycliffe site and Price Training.	-
Secure Services	Secure Services are forecasting to breakeven at Q2 following a forecast transfer of £0.365 million to the earmarked reserve. The forecast at Q2 assumes the estimated shortfall in income (£1.412 million) from the sale of beds (April to November) to other local authorities and delays in opening the new Transition Unit will be classed as outside the cash limit as Covid 19 related.	-
Childrens and Central Support Recharges	There is no forecast under or overspend attributable to central support recharges.	-
SEND Strategy & Assessment & Provision EHIVC	The forecast underspend relates to savings from vacancies and car allowances.	(67)
SEND Inclusion Support EHIVC	The forecast underspend mainly relates to savings on employee costs (£0.164 million) as a result of vacancies in the Psychology Team, the balance of the saving (c £48,000) is mainly from savings on staff travelling and supplies and services.	(212)
		(1,035)
Childrens Services Operational Support		
CYPS Operational Support Service	The forecast net underspend mainly relates to a shortfall in recharges income of £78,000 partially offset by savings on employee costs (£49,000) as a result of vacancies	29
		29
Head of Childrens Social Care		
Looked After Children and Permanence	The forecast net underspend mainly relates to an overspend of £0.400 million on supported lodgings for young people offset by savings on transportation costs (£0.359 million) for staff and children and young people, savings on leaving care and accommodation costs (c96,000) and surplus income (£0.106 million) from UASC grant and Housing benefit.	(161)

Service Area	Description	Cash Limit Variance £000
Looked After Children Resources	<p>The forecast overspend mainly relates to an overspend of £4.515 million on LAC placements net of Covid 19 forecast expenditure.</p> <p>In addition there is a forecast overspend of £0.961 million on care and support for children and young people who are already in placements and need some additional support or for children and young people on the edge of care whose families require outreach support during the day.</p> <p>The forecast overspends above are being offset by savings (£0.634 million) from a reduced contract with an external provider for the provision of solo placement childrens homes and savings (£0.264 million) on children placed under Special Guardianship and Child Arrangement Orders .</p>	4,578
Families First North	The forecast underspend mainly relates to forecast savings on Direct Payments (£0.344 million), legal costs (£0.264 million) and transportation costs (£0.171 million) for staff, children and young people .	(779)
Families First East	The forecast underspend relates to reduced expenditure on inter agency adoption fees as a result of less children being placed under inter agency arrangements in the current financial year	(958)
First Contact and Specialist Services	The forecast underspend mainly relates to forecast savings on car allowances .	(46)
Families First South	The forecast underspend mainly relates to forecast savings on car allowances and transportation costs for children and young people.	(182)
Head of Childrens Services	The forecast has been reduced at Q2 to take account of Covid 19 costs being treated as outside the cash limit . The costs concerned relate to the fast tracking of student social workers as family workers and additional workers to assist with caseloads related to Covid 19. The costs of the additional staff are coded to individual social work teams.	(381)
Safeguarding and Professional Practice	The forecast underspend mainly relates to forecast savings on staff travelling .	(16)
		2,055
Central Charges (CYPS)		
Other Services	There is no forecast under or overspend attributable to Other Services.	-
		-
Head of Education and Skills		
Build Schools For The Future-Summ	There is no forecast under or overspend attributable to Building Schools for the Future.	-

Service Area	Description	Cash Limit Variance £000
Support and Development	The forecast overspend relates mainly to a shortfall in SLA income of £0.432m, a shortfall of contributions from schools income of £0.243m for other services and consultancy work, a shortfall of income of £21,000 relating to external SLA's with academies, partially offset with savings on employee costs (mainly relating to the Swim and Sport partnerships) of (£0.135m), an underspend of (£0.113m) on supplies and services including venue hire / conferences for CPD, DLR and EDC, an underspend of (£64,000) on venue hire relating to the Swim SLA, saving of (£38,000) relating to business support recharges and an underspend of (£13,000) relating to utility charges at EDC and Stanley Teacher Centre.	333
Progression and Learning	There is no forecast under or overspend attributable to Progression and Learning.	(1)
School Places and Admissions	The forecast overspend is largely attributable to the forecast overspend position for Home to School Transport of £0.951m (net of Covid 19 expenditure), a £14,000 overspend on various small supplies and service accounts offset partially by a projected saving on Pension Liabilities of (£0.182m).	783
Head of Education	This forecast underspend is primarily related to the early achievement of 2021/22 MTFP savings.	(800)
Performance and Standards DG2850	This forecast overspend relates mainly to a shortfall in courses income of £0.120m, a shortfall of SLA income of £80,000, a shortfall of contributions from schools income of £44,000, a shortfall of income of £27,000 relating to external SLA's with academies partially offset by savings of (£44,000) on venue hire / hotels / conferences for Inspections, a saving of (£28,000) relating to business support recharges and savings on employee costs (mainly relating to School Governors and Support Service) of (£19,000).	180
		495
Total		1,544

14. The council has faced significant additional costs in relation to the Covid-19 outbreak and significant loss of income. In many areas the costs and loss of income for the first two quarters are known. The likely impact over the remainder of the year however is much more uncertain. All additional costs and loss of income, net of Covid-19 related underspending, is being managed corporately and is therefore excluded from the cash limit.
15. The areas of forecast additional cost and loss of income in respect of CYPS are as follows:
- (a) Secure Services – it is forecast that there will be a shortfall in income of £1.412 million from the sale of bed nights to other local authorities and from delays in opening the new Step Down facility. In addition the Secure Centre has incurred additional staffing and cleaning costs of c£12,000.

- (b) Additional staffing costs £0.553 million in Childrens Social Care in order to recruit newly qualified social workers earlier than planned plus the cost of additional social work staff to assist with caseloads and the extra costs of cover arrangements for absences in residential childrens homes.
- (c) Additional care costs £1.992 million in Childrens Social Care as a result of a slowing down in legal proceedings and delays in children leaving placements, additional care costs relating to specific children and an increase in the number of children in care.
- (d) Shortfall in income of £58,000 from delays in programmes and the sale of courses provided to schools by the Educational Psychology Service.
- (e) Additional cost of £7,000 for a software package to deal with SEND tribunal cases.
- (f) Additional costs relating to the provision of Home to School Transport amounting to £1.010 million as a result of additional cleaning of vehicles, splitting of contracts for multiple school journeys, contracts for vulnerable children and the payment of parental milage.
- (g) Additional costs associated with the Liquid Logic system of £30,000.
- (h) Additional costs associated with the printing of COVID-19 related leaflets amounting to £3,000.
- (i) Home to School Transport – it is forecast that there will be a shortfall in income of £0.460 million relating to council Concessionary Fare income and School Scheme Concessionary Fare income.
- (j) Daycare Nurseries – it is forecast that there will be a shortfall in income of £0.414 million as a result of less parental income due to parents working from home etc during the pandemic.
- (k) Durham Leadership Centre – it is forecast that there will be a shortfall of £0.306 million in lettings income at DLC due to employees / other organisations working from home during the pandemic.
- (l) Cirriculum and Professional Development – it is forecast that there will be a shortfall of £0.199 million in courses and lettings income due to face to face courses not taking place during the pandemic.

- (m) Durham Music Service – it is forecast that there will be a shortfall in income of £90,000 relating to reduced parental income during the pandemic.
 - (n) Apprenticeship Income – it is forecast that there will be a shortfall of income relating to apprentices of £77,000 due to the programme not going ahead during the pandemic.
16. The major areas of forecast Covid-19 related savings in respect of CYPS are as follows:
- (a) £0.266 million in respect of staff travelling.
 - (b) Home to School Transport – it is forecast that there will be a saving of £1.210 million on the provision of Home to School Transport due little or no provision of transport during the first term of the financial year where supplier relief was granted to our transport providers.
 - (c) Savings relating to catering costs of £41,000 for Durham Leadership Centre due to less/no lettings taking place during the pandemic.
 - (d) Additional savings of c. £41,000 relating to savings on advertising of staff, stationery, postages and printing.
17. In summary the Children and Young Peoples Services service is reporting a cash limit overspend of £1.544 million against a revised budget of £125.218 million which represents a 1.23% overspend.
18. The outturn position incorporates the MTFP savings built into the 2020/21 budgets, which for Children and Young Peoples Services in total amount to £50,000.

Dedicated Schools Grant and Schools

19. The council currently maintains 213 schools, including nursery, primary, secondary, special schools and a single Alternative Provision (AP) school. The one AP school is for pupils who have been permanently excluded from other schools, or who are at risk of permanent exclusion.
20. The current budget for 2020/21 for these 213 maintained schools is £292 million, funded by income of £73 million, formula funding budget shares of £210 million (from central government funding), and a budgeted £9 million use of accumulated schools' balances. The table below summarises the schools' initial budgets.

	Nursery (£ million)	Alternative Provision (£ million)	Primary (£ million)	Secondary (£ million)	Special (£ million)	Original Annual Budget (£ million)
Employees	4.459	3.387	161.229	37.436	25.839	232.349
Premises	0.273	0.169	9.993	2.753	1.077	14.265
Transport	0.002	0.843	0.426	0.620	0.297	2.188
Supplies and Services	0.515	2.051	31.078	7.166	2.838	43.648
Income	(3.859)	(0.673)	(48.969)	(14.939)	(4.919)	(73.360)
Net expenditure	1.389	5.776	153.758	33.035	25.133	219.091
Budget share	(1.064)	(5.776)	(148.032)	(32.301)	(22.848)	(210.021)
Contribution to/from reserves	(0.325)	-	(5.726)	(0.734)	(2.285)	(9.070)
Balance at 31 Mar 20	0.937	-	18.163	(3.826)	2.772	18.046
Balance at 31 Mar 21	0.612	-	12.437	(4.560)	0.487	8.976

21. Historically, school budget plans overstate the use of reserves, usually by a considerable amount. The council's current forecast for the use of reserves is that only £3.0 million of reserves will be used. The table below summarises the council's current forecast.

	Nursery (£ million)	Alternative Provision (£ million)	Primary (£ million)	Secondary (£ million)	Special (£ million)	Original Annual Budget (£ million)
Employees	4.434	3.333	158.910	36.461	24.178	227.316
Premises	0.286	0.199	10.187	2.759	1.064	14.495
Transport	0.002	0.706	0.367	0.531	0.264	1.870
Supplies and Services	0.496	1.589	28.160	6.663	2.682	39.590
Income	(3.850)	(0.293)	(45.428)	(16.243)	(4.270)	(70.083)
Net expenditure	1.368	5.533	152.196	30.171	23.919	213.186
Budget share	(1.064)	(5.776)	(148.156)	(32.325)	(22.848)	(210.169)
Contribution to/from reserves	(0.304)	0.243	(4.040)	2.154	(1.071)	(3.017)
Balance at 31 Mar 20	0.937	-	18.163	(3.826)	2.772	18.046
Balance at 31 Mar 21	0.633	0.243	14.123	(1.671)	1.701	15.029

22. The council's forecast takes account of past experience and current information the most up to date information from ledgers. This year's outturn is likely to be affected by the effect of the COVID-19 lockdown on income and expenditure, and changes to ways of working when schools return in the autumn. Accordingly, there uncertainty about the final outturn. Schools can claim funding for exceptional lockdown costs, but the categories are tightly defined and there are likely to be significant net costs that cannot be claimed. Schools will not be able to claim for additional costs arising from new ways of working; these costs might include additional cleaning, hand sanitizers and signage (for information, one-way systems etc.).
23. The School Finance Team will conduct autumn budget reviews with each school, to help schools determine the steps they need

to take if they if they need to make savings to balance their budgets in the coming financial year (2021/22).

24. With the exception of eight schools, all schools prepared budget plans that could be delivered within available funding. The council's S.151 officer gave approval to seven schools to set deficit budgets where planned expenditure during 2020/21 would result in a deficit balance at 31 March 2021 (known as a licensed deficit). Although Wellfield set a budget which would contribute £0.222 million to reserves at the year end it is forecast that the school will still have a deficit budget The position is summarised in the table below.

School Name	Phase	Type	Balance at 31 March 2020 (£ million)	Planned in-year use of reserves (£ million)	Licensed deficit (£ million)
Bluebell Meadow	Primary	Community	(0.078)	(0.141)	(0.219)
Ferryhill Station	Primary	Community	(0.023)	(0.009)	(0.032)
St. Thomas More RC	Primary	Aided – RC	(0.025)	(0.078)	(0.103)
Wolsingham	Secondary	Community	(1.709)	(0.112)	(1.821)
Wellfield	Secondary	Community	(3.406)	0.222	(3.184)
St. Bede's RC, Peterlee	Secondary	Aided - RC	(1.400)	(0.210)	(1.609)
The Durham Federation	Secondary	Community	(0.414)	(0.191)	(0.605)
Windlestone	Special	Community	0.326	(0.628)	(0.302)

25. Bluebell Meadow and Wolsingham, have now converted to academies and St Bede's RC is expected to convert on 1 December this year. For these schools the licensed deficits shown in the table are to the point of conversion only.

Dedicated Schools Grant Centrally Retained block

26. The quarter two financial forecasts for the centrally retained DSG budgets show an overspend of £1.994 million against a total budget of £61.766 million to year end, which represents a 3% overspend.

DSG Block	Budget £ million	Outturn £ million	Over / (Under) Spend £ million
Schools de-delegated	0.562	0.665	0.103
High Needs	27.006	28.983	1.977
Early Years	31.489	31.403	(0.086)
Central Schools Services	2.709	2.709	0
TOTAL	61.766	63.760	1.994

27. The forecast overspend position relates to spending against the High Needs Block (HNB), which is forecast to overspend by £1.977 million.
28. There has been a significant increase in requests for top up funding across all education phases and the data relating to support plans beginning in September 2020 has been reflected in the SEND management system system. The forecast is based on this data.
29. It is difficult to project the future pattern of expenditure for top up funding following the impact of COVID-19, but there is potential for a further spike in requests for top up funding now most pupils have returned to schools. It is estimated this could increase costs by a further £0.500 million across the rest of this year, although this is not included in the forecast position at this stage.
30. There is a forecast underspend for placements for post-16 students across the FE and Independent sector. Expenditure in this area has increased from the previous year but at a lower rate than anticipated in the budgetplanning.
31. All areas of HNB expenditure will be kept under close review in light of COVID-19 issues, with particular attention on the impact of schools returning where it is possible we will see an upward trend in the volume of requests for additional support for high needs pupils.
32. The impact of the current forecast on the DSG reserves position is shown in the table below:

DSG Reserves	High Needs Block £ million	Early Years Block £ million	Schools Block £ million	Total DSG £ million
Balance as at 1 April 2019	(2.728)	1.370	1.009	(0.348)
Use [-] / Contribution [+] in 2019/20	(8.598)	(0.095)	(0.365)	(9.058)
Contribution from general reserves	5.600	0	0	5.600
Balance as at 1 April 2020	(5.726)	1.275	0.644	(3.806)
Early Years adjustment 2019/20	0	0.097	0	0.097
Forecast Use [-] / Contribution [+] in 2020/21	(1.977)	0.086	(0.103)	(1.994)
Forecast balance as at 31 March 2021	(7.703)	1.458	0.541	(5.703)

33. The overall DSG reserve was in deficit of £3.806 million at the start of the financial year as a result of the accumulated deficit position in relation to the high needs block and the deficit is set to increase further this year.

34. A five-year plan for high needs block funding and expenditure, including recovery of the accumulated deficit by the end of the five-year period, was approved by Cabinet in January 2020. An updated version of the plan was reported to Cabinet in July 2020.
35. Following a funding announcement from Government on 20 July 2020, further information is now available about HNB funding levels in 2021/22. The provisional position for Durham is better than forecast in the previous version of the five-year plan and the process of updating the plan to reflect this change, as well as the revised forecast outturn position for 20/21, is underway.

Capital Programme

36. The capital programme has been revised to take into account budget reprofiled from 2019/20 following the final accounts for that year and to take account of any revisions in the current year.
37. The revised budget is presented below together with actual expenditure to date and the forecast outturn. The budget may be subsequently amended with approval from MOWG.
38. Summary financial performance to the end of Qtr 2 is shown below.

CYPS - Summary Point	Original 2020-21 Budget £000	Revised 2020-21 Budget £000	Actual £000	Forecast Outturn £000	Variance £000
CYPS - Education-SCP - LEP	692	227	129	227	-
CYPS - Childrens Services-Childrens Care	1,141	1,141	740	1,141	-
CYPS - Education-Early Years	110	110	37	110	-
CYPS - Education-School Devolved Capital	4,277	4,185	386	4,185	-
CYPS - Education-School Related	21,626	15,689	4,460	15,689	-
CYPS – Special Provision Capital Fund	2,087	2,087	14	2,087	-
CYPS - Childrens Services-Secure Services	104	104	17	104	-
CYPS - Childrens Services - Planning & Service Strategy DUZ0053	1,908	2,213	74	2,213	-
Early Help Inclusion and Vulnerable Children – One Point	-	90	8	90	-
TOTAL	31,945	25,846	5,865	25,846	-

Background papers

None Children and Young People's Overview And Scrutiny Committee
Children and Young Peoples Services –Q1 : Forecast of Revenue and Capital Outturn 2020-21 – (9th October 2020)

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Appendix 1: Implications

Finance

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

Staffing

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

Risk

The management of risk is intrinsic to good budgetary control. This report forms an important part of the governance arrangements within Children and Young Peoples Services. 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.

Equality and Diversity / Public Sector Equality Duty

There are no implications associated with this report.

Accommodation

There are no implications associated with this report.

Crime and Disorder

There are no implications associated with this report.

Human Rights

There are no implications associated with this report.

Consultation

There are no implications associated with this report.

Procurement

There are no implications associated with this report.

Disability Issues

There are no implications associated with this report.

Legal Implications

There are no implications associated with this report.