



Children and Young People's Overview and Scrutiny Committee

Date **Friday 1 April 2016**
Time **9.30 am**
Venue **Committee Room 2, County Hall, Durham**

Business

Part A

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

1. Apologies for Absence
2. Substitute Members
3. Minutes of the Special Meeting held on 3 February 2016 and of the Meeting held on 25 February 2016 (Pages 1 - 12)
4. Declarations of Interest, if any
5. Any items from Co-opted Members or Interested Parties
6. Media Relations - Update on Press Coverage
7. Review of Youth Support Consultation (Pages 13 - 16)
 - a. Joint Report of Assistant Chief Executive and Corporate Director of Children and Adult Services
 - b. Power Point Presentation by Head of Children's Services
8. Quarter Three 2015/16 Performance Management Report - Report of Assistant Chief Executive, presented by Strategic Manager Performance and Information Management (Pages 17 - 30)
9. Quarter 3: Forecast of Revenue and Capital Outturn 2015/16 - Children and Adult Services - Report of Head of Finance and H.R. Services, presented by Finance Manager Education Services (Pages 31 - 42)
10. Refresh of the Work Programme - Report of Assistant Chief Executive, presented by the Overview and Scrutiny Officer (Pages 43 - 58)

11. Verbal update on Review of Take up of Free School Meals and Holiday Hunger
12. Such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration

Colette Longbottom
Head of Legal and Democratic Services

County Hall
Durham
22 March 2016

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

Councillor C Potts (Chairman)
Councillor M Nicholls (Vice-Chairman)

Councillors J Armstrong, D Bell, K Corrigan, K Dearden, O Gunn, D Hall, C Hampson, J Hart, D Hicks, K Hopper, P Lawton, J Measor, S Morrison, L Pounder, M Simmons, H Smith, M Stanton, P Stradling and W Stelling

Faith Communities Representatives:
Mrs G Harrison

Co-opted Members:
Mr K Gilfillan, Mr D Kinch and Mr R Patel

Contact: Jackie Graham

Tel: 03000 269704

DURHAM COUNTY COUNCIL

At a Special Meeting of **Children and Young People's Overview and Scrutiny Committee** held in Council Chamber, County Hall, Durham on **Wednesday 3 February 2016 at 9.30 am**

Present:

Councillor C Potts (Chairman)

Members of the Committee:

Councillors J Armstrong, O Gunn, D Hall, C Hampson, D Hicks, J Measor, S Morrison, M Nicholls and P Stradling

Faith Community Representative:

Mrs G Harrison

Also Present:

Councillors O Johnson and T Smith

1 Apologies for Absence

Apologies for absence were received from Councillors D Bell, K Corrigan, K Dearden, J Hart, K Hopper, P Lawton, L Pounder, M Simmons, H Smith, M Stanton, W Stelling, Mr K Gilfillan, Mr D Kinch and Mr R Patel.

2 Substitute Members

There were no substitute Members.

3 Declarations of Interest, if any

There were no declarations on interest.

4 Update on the Impact of Smoking on Children and Young People

The Committee received a joint report of the Assistant Chief Executive and Corporate Director of Children and Adult Services about the Impact of Smoking on Children and Young People (for copy see file of Minutes).

The Public Health Portfolio Lead for Tobacco Control gave a detailed presentation highlighting the following key points:-

- How Smoking Affects County Durham
- Smoking prevalence amongst young people – Nationally and in County Durham
- Exposure to second hand smoke in County Durham
- Smokefree Families Initiative

- Smoking in Pregnancy – in the UK and in County Durham
- Early data from 'Baby Clear' pathway
- e-cigarette use amongst young people in County Durham and evidence update
- County Durham Tobacco Control Alliance Action Plan
- County Durham's Vision
- Delivering County Durham's Action Plan implementing the World Health Organisation six key strands

The Chairman thanked the Public Health portfolio lead for an informative presentation, especially the new information about e-cigarettes.

Councillor O Gunn expressed concerns that cigarettes were being sold from ice-cream vans and as they attract children and young people, she asked for the views from public health on how to combat this. The Public Health portfolio lead advised that trading standards colleagues were working on this issue but relied on local intelligence to gather evidence and be able to take people to court. She stated that unfortunately as fines were so low, the vendors were willing to take the risks associated with selling the cigarettes in the first place. She also added that there was a new Tobacco National Plan and public health would lobby for the sale of cigarettes to be licensed so that provision could be restricted.

Councillor D Hicks was also aware of the sale of cigarettes from ice-cream vendors and said that it had been found to happen in the more deprived areas. He had found the information about e-cigarettes very interesting.

Referring to links between hospitals and maternity wards regarding smoking in pregnancy, Councillor D Hall said that information was displayed in waiting rooms about miscarriages but not enough data was given about the overall impact. The Public Health portfolio lead said that the babyclear pathway had introduced checks from the first midwife appointment. Mothers were asked to blow into a carbon monoxide monitor and if the levels were of concern the midwife would refer to a specialist stop smoking service. Contact would then be made with the mother within 24 hours and if no response contact would be made a further 4 times. As some women ignore letters and appointments this would be picked up again by the midwife at the 20 week scan. An image is then shown of a baby and the effects of smoking whilst pregnant. Evidence suggests that this is an effective way for the mother to stop smoking.

Councillor Hall also mentioned second hand smoke and the particles on clothing being harmful. The Public Health portfolio lead said that both parents can be referred to the stop smoking service and confirmed that particles had been found to be harmful but add that people could not be forced to stop smoking. Councillor Hall went on to ask if the seven steps campaign was still harmful and was advised that it had been found that when people smoking at doors and windows the smoke would be in the house. With the seven steps campaign people were encouraged to take seven steps outside to alleviate some of the risk.

Councillor T Smith expressed concern at the number of students within new College campus who were smoking and asked if there had been any consultation about making it a smoke free zone. The Public Health portfolio lead informed her that a pack was produced

for colleagues at the College and training was given to make the site smoke free and the offer of the stop smoking service was available. The difficulty was trying to enforce this.

Councillor Hall asked for views on making smoking around children illegal and was advised that we could not legislate in people's homes. As children were exposed to second hand smoke in the home it was important to change the adult's way of thinking. The Public Health portfolio lead added that it was encouraging that smoking had now been banned in work places, public places and in cars when travelling with young children.

Councillor P Stradling suggested that it was also important to remember the dangers of exposure to exhaust fumes, hairsprays and perfumes and that it was important to also reduce these health risks. The Public Health portfolio lead agreed that this was also an issue however, did say that the evidence around smoking was unquestionable around deaths and health related issues.

The Chairman asked if there was any evidence around harmful vapours from e-cigarettes and was advised that evidence suggested that there was no harm. The vapours did contain tiny particles but was not harmful to another person standing next to or nearby the 'smoker'.

Resolved:

That the report and presentation be received.

5 Update on 0-5 (Health Visitor and Family Nurse Partnership) and 5-19 (School Nursing) Update

The Consultant in Public Health gave an update about the 0 - 5 (Health Visitor and Family Nurse Partnership) and 5-19 (School Nursing) Update Contract. She advised that there had been a robust evaluation process with a new contract awarded on 7 December 2015 to Harrogate and District Foundation Trust. They had met the brief and a significant transition period and immobilisation board was in place to support staff and their working with children and young families. The Cabinet portfolio holders had been briefed. The new provider had started a recruitment process with a focus on school nurse transition. Practical issues such as estates and IT were being progressed and laptops had been purchased to roll out mobile working. A community bus for those who live in more rural areas without good transport links had been organised and would be more visible from the end of summer term.

Councillor Armstrong asked that statistics are provided to look at the change during and after the transition period to ensure the service is working.

Resolved:

- (i) That the update be noted.
- (ii) That progress was monitored during and after the transition period.

6 Update on Wellbeing for Life

The Committee received a report of the Corporate Director of Children and Adult Services that gave an update on Wellbeing for Life and a brief update on childhood obesity (for copy see file of Minutes).

The Consultant in Public Health updated Members in relation to the four strands of 'Wellbeing for Life':-

In relation to Community Parenting a presentation was played to the Committee (for copy see file of Minutes) showing the programme and how it worked. The Consultant in Public Health advised that the programme offered training packages and focused on health aspects within the Newton Aycliffe, Ferryhill and Stanley areas. Members were advised that once enough interest was shown in a particular area the programme would be rolled out as needed the volunteers in order for it to work.

Sarah was introduced to the Committee and she informed the Committee how she had become involved in the programme through her interest in becoming a social worker. She had shared experiences and learned additional skills and then became a volunteer. Through this work she has shadowed a Family Support Worker and would eventually be able to carry out this family support role herself. By wanting to give to the community through this programme Sarah has been able to start an Open University course with the aspiration to becoming a social worker in the future. Sarah added that the staff involved with the programme had been very encouraging and supportive.

The Chairman thanked Sarah for coming to speak to the Committee and share her experiences. She said that it was apparent that she had great satisfaction from the role carried out. Councillor M Nicholls said that it was encouraging to see that by participating in this programme had given Sarah the confidence to share her story.

The Consultant in Public Health said that this was a dual benefit programme and was about helping the community help themselves and supporting people who needed extra support. She also added that the programme was not just designed for mothers but encompassed parents, carers and grandparents.

The Consultant in Public Health updated Members in relation to:-

- Resilience Building Parenting Programmes
- Whole school approach to resilience
- Family Initiative Supporting Health (FISCH) childhood obesity programme

Members were advised that the Director of Public Health's Annual Report for 2015 would be on obesity and would be presented at a future meeting.

Councillor Armstrong said that he was disappointed that the new contract had been awarded to Harrogate as would have preferred for the contract to remain local. Referring to the volunteers for the Community Programme he said that this was a great idea. He said that the new review group would be looking at holiday hunger and the take up of free school meals and the Consultant in Public Health commented that there had been a lot of discussions recently about holiday hunger. She stated that people often made the assumption that this would result in weight loss however the association had been made between food poverty and weight gain as parents would buy unhealthy cheaper options. There were restrictions on when children could be measured and the national recommendations for the child measurement programme were at reception age and in

year 6. Parents were offered support about income support, better provisions and the food bank.

Councillor Gunn was very impressed with the presentation and found the Community Parenting programme ideal for selling the idea to other volunteers. She asked how areas were selected as suggested that this would be good in any area. She also referred to the resilience in schools programme and was concerned that there were only a few schools included in it. She suggested that it would be helpful for the Committee to hear from staff and pupils from schools involved in the programme and the impact it has had on them. The Consultant in Public Health said that the intention was to roll out the Community Parenting programme throughout the County and work through Children's Centres to identify potential volunteers. Members were advised that as soon as there were enough numbers in a certain area a pilot programme could commence. Councillor Nicholls said that this was about opening the door and building up the programme gradually.

Mrs G Harrison congratulated the service on the schools resilience programme and said that her school had just started it. She said that it was the best model to use as offered as the service come into school to work with us and offer guidance. She added that Dr Tom Robinson from Wolsingham would be giving resilience training to the Durham heads shortly. She asked how schools were chosen for the programme and was advised that the first time it was based around free school meals and attendance data but the second time was an open offer. A lot was learnt from that as some schools were not prepared to start the journey. 20 schools were offered the programme during the year. Mrs Harrison commented that she was pleased her school was involved but did emphasise that there was a lot of work to undertake. She suggested that as a lot of schools had not heard about the programme, it may be an option for schools involved to cascade this information and share their experiences at the celebration event.

Further to a question from Councillor Gunn the Consultant in Public Health advised that this was a bespoke service and unique in terms of its sustainability.

The Chairman congratulated the Consultant in Public Health on an excellent report and wished Sarah the very best of luck with her university degree and the option open to her for a new career.

Resolved:

- (i) That the report be noted.
- (ii) That further reports and progress on the programmes be brought to a future meeting.

7 Scoping Report - Take up of Free School Meals and Holiday Hunger

The Committee considered a report of the Assistant Chief Executive which provided Members with an outline for the proposed scrutiny review of the take up of free school meals and holiday hunger in County Durham (for copy see file of minutes).

Members were advised that further to discussions at their June meeting around child poverty a review group would be set up to tackle the take up of free school meals and holiday hunger. This would not duplicate any of the ongoing work carried out by the Child Poverty Action Group, chaired by the Assistant Chief Executive, but intended to

compliment it. The Committee was informed that the review would focus on the level of free school meal take up in County Durham and would look to encourage schools to increase take up of the offer. Part of the review would look at holiday hunger by offering help to families during school holidays. Councillor Armstrong asked that information from school nurses be included in relation to children attending school hungry.

The Committee were advised that the membership would be a maximum of 12 members, including the Chairman and Vice-Chairman of the Committee. The Overview and Scrutiny Officer advised that Mr D Kinch had expressed an interest in being involved.

The Overview and Scrutiny Officer added that information on school welfare and universal credit would not be added as this would be picked up by the Poverty Action Group, and that she would be liaising with them throughout the review.

Resolved:

- (i) That the draft terms of reference for the review be agreed.
- (ii) That requests to be included in the membership of the group be sent to the Overview and Scrutiny Officer.
- (iii) That the project plan be agreed.
- (iv) That the Committee receive periodic verbal updates as the review progresses, be agreed.

DURHAM COUNTY COUNCIL

At a Meeting of **Children and Young People's Overview and Scrutiny Committee** held in Committee Room 1A/1B, County Hall, Durham on **Thursday 25 February 2016 at 9.30 am**

Present:

Councillor C Potts (Chairman)

Members of the Committee:

Councillors J Armstrong, D Bell, C Hampson, J Hart, S Morrison, M Nicholls, L Pounder, M Simmons and H Smith

Co-opted Members:

Mr D Kinch

1 Apologies for Absence

Apologies for absence were received from Councillors K Corrigan, K Dearden, O Gunn, D Hall, D Hicks, K Hopper, P Lawton, J Measor, M Stanton, P Stradling, W Stelling, Mr K Gilfillan, Mrs G Harrison and Mr R Patel (Parent Governor Representative)

2 Substitute Members

There were no substitute Members.

3 Minutes

The minutes of the meeting held on 11 January 2016 were agreed and signed by the Chairman as a correct record (for copy see file of Minutes).

The Chairman agreed that the minutes of the special meeting held on 2 December 2015 could be dealt with as an urgent item of business, and thus they were agreed and signed by the Chairman as a correct record (for copy see file of Minutes).

4 Declarations of Interest, if any

There were no declarations on interest.

5 Any items from Co-opted Members or Interested Parties

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

6 Media Relations - Update on Press Coverage

The Overview and Scrutiny Officer referred Members to recent press articles relating to the remit of the Children and Young People's Overview and Scrutiny Committee (for copy see file of minutes). The articles were:-

- Search for young people to be honoured with Council Medal – Northern Echo 4.2.16
Nominations for the Chairman's medal award sought for young people.
- Heads warn over pupils' untreated mental health issues – BBC 9.2.16
Links to item 7 of the agenda. Key concerns raised by the National Association of head teachers. Councillor J Armstrong asked where the statistics come from in relation to this and if there was any evidence. The Overview and Scrutiny Officer would investigate and report back.
- Taxi drivers in Durham trained to spot evidence of child exploitation – Evening Chronicle 10.2.16
Durham Police and partners are providing training to all taxi drivers. All DCC Hackney Carriage Licence holders had been fully CRB checked.
- Early language skills 'key to later success' – BBC 18.2.16
Study by Safer Children showed communication skills from when a child starts school were vital.

Resolved:

That the content of the presentation be noted.

7 Overview CAMHS Crisis & Liaison Pilot Service Evaluation

The Committee received a report of the Assistant Chief Executive that provided an overview of Children and Adults Mental Health Service Crisis and Liaison Pilot Service evaluation (for copy see file of Minutes).

The Chairman introduced the Service Development Manager, Children and Adolescent Mental Health Services who gave a detailed presentation about the Durham and Darlington CAMHS Crisis and Liaison Team pilot scheme and future plans, including:-

- The rationale
- Prevalence
- Aims of the Service
- To provide high quality Nurse led mental health care
- What the service looks like
- Statistics including locality, referrer and waiting times
- Reduction in use of paediatric beds
- Increase in crisis assessments in the community
- Case examples
- Emerging outcomes/ benefits
- Training and development
- Post suicide support interventions
- Young people's feedback and participation

She added that one year on the service were winners of 4 awards and the runner up in another. Members were advised of future plans including 111 developments and training plans.

The Chairman said that this showed very positive steps forward despite the difficulties faced and the considerable increases in self harm.

Councillor M Nicholls thanked the Service Development Manager for an excellent report and for the tremendous amount of hard work taking place. He asked how young people were supported during the transition period when moving from under 18 care to adult care. He was advised that the situation was always a difficult one but members were assured that there was a policy in place. The transition period started when the young person turned 17 ½ if they had post 18 year old needs. Referrals were made and the young person and their family were approached to explain the changes. Families often struggled the most with the change as the young adult could decide to exclude their family from the process. Dates were agreed for the transition to make the process as seamless as possible.

Adding to that Councillor J Armstrong asked if 18 year olds were placed in an appropriate age setting if institutionalised. The Service Development Manager said that there was no age setting and that once 18 the young adult would be placed in an adult ward.

Councillor H Smith said that the Crisis and Liaison service was a positive development and that the team should be hugely congratulated. She suggested that the Committee write to the team to say that they approved of the work carried out. She asked if the Commissioners were on board with continuing to fund the project and asked if Darlington would make a financial contribution. The Service Development Manager advised that the Commissioners were very supportive and had confirmed their continued support financially, although nothing had been formally received at this stage. In relation to Darlington she expected that they would contribute but again no formal confirmation had been given.

Councillor Smith asked about the state of play in relation to resources from CAMHS, as patients could wait weeks and months to be seen. She was advised that there is a waiting list however, if a young person presented in crisis they would get an urgent slot for intervention. It was recognised that having to wait exacerbates the anxiety for a young person and as the number of referrals are very high, deadlines are breached. Members were advised that the Tees crisis team was recurrent and they had also invested into CAMHS, Durham and Darlington had invested into the crisis team but there would be no additional investment into the CAMHS service.

Councillor J Hart stated that this was a lifesaving service that was also relieving pressure from the NHS. He commended the report and asked if the team would be able to move to a 24/7 operation. The Service Development Manager explained that the service would need £100,000 to cover both the Darlington and Durham sites on a 24/7 basis. Staff would cover 12 hour shifts and there would always be 2 members of staff on duty. She felt that it would be an investment to save money and the outcomes for young people would be more beneficial.

In relation to a question from Councillor Nicholls about Police involvement when working with mental health problems for young people in custody, he was advised that if the young person had presented in crisis then the team would respond or a psychiatrist on call. Each situation would be dealt with on its own merits and the Youth Offending team may be involved.

The Chairman referred to a focused piece of work carried out by the Committee on self-harm, and said that a number of young people had not wanted to talk to professionals but preferred instead to talk to their peers. The Service Development Manager said that Investing in Children had also carried out a piece of work that links in to what young people wanted to see. The team had therefore offered drop in sessions in schools and youth centres and displayed useful information at these venues so that young people knew who to contact. She added that all schools had a link to a Primary Mental Health Worker.

Councillor Armstrong was advised that this report had been shared with CCGs.

Councillor Nicholls wished the team the best of luck in securing the funding for the service to continue and congratulated them on winning awards for the service they provided.

The Service Development Manager said that they were linked with NHS England and that case studies were available on their website. She advised that they had provided learning development for other areas and had led the way for Crisis in children and young people.

Councillor Armstrong suggested that the Committee write to both CCGs to commend the positive difference that the service had made. He asked that the Cabinet Portfolio be sent copies of the correspondence.

The Chairman thanked the Service Development Manager once again and asked that she return in a years' time to give a further update.

Resolved:

- (i) That the evaluation of the CAMHS Crisis and Liaison Service be noted.
- (ii) That a further update be brought back to Committee in the next 12 months.
- (iii) That the Committee write to the team to offer their congratulations and support.
- (iv) That the Committee write to both CCGs to commend the positive difference that the team had made.

8 Children's Services Update

The Committee received a report of the Corporate Director of Children and Adults Services which provided an update on the national and local developments in relation to Children's Services (for copy see file of minutes).

The Strategic Manager, First Contact and Intervention, Children and Adults Services presented the key messages from the report, including information on:-

- Single Inspection Framework
- Children's Centre Inspections
- Child Protection Taskforce
- Youth Justice

- Child Sexual Exploitation – regional and local context
- Training
- Regional Adoption Agencies
- Multi Agency Safeguarding Hub
- Serious Case Reviews
- Local Inspection Activity
- Children’s Social care Innovation Programme
- Stronger Families
- Youth Offending Service
- Performance

Councillor Nichols asked if the committee could have an overview of the work of the ERASE team as part of their forthcoming work programme. The Strategic Manager agreed to this.

Councillor Hart congratulated the service on all of the good work ongoing, and he was pleased to note that the Atlee Home rating had improved. He asked why Durham was not included in the Regional Adoption Agency bids and the Strategic Manager said she would report back to him with this information.

Further to the information presented about serious case reviews, Councillor Smith informed the Committee that other reviews, set up in 2008, take place by a sub-committee and assess any child through multi-agency investigations where preventable factors were determined.

Councillor Nicholls asked about the position of adoptions in Durham as he was aware that figures had changed nationally. He was advised that numbers had reduced, which reflected the national picture, but was not to do with performance.

The Committee were informed that Phase 2 of the Stronger Families programme had been challenging with an increase of children who meet the criteria, following a question from the Chairman. The figures were expected to increase and the performance was expected to see improvements. A huge IT development was underway to ensure the right infrastructure was supported.

Councillor Hart suggested that the impact of initiatives were looked into with regards to increasing staff as the looked after children services were reformed. Councillor Armstrong advised that the Committee need to wait until the changes had bedded in before looking at the impact. The Strategic Manager advised that there was a strategic plan around recruitment and a group will look at recognising the importance of stability and retention of our own workforce. Developments were taking place with the website to show what was good and different about Durham. She added that this was a long term view and that the Head of Children’s Services would provide regular updates.

Resolved:

- (i) That the content of the report be noted and;
- (ii) That further updates on the transformation of Children’s Services be received on a 6 monthly basis.

9 Summary of Children and Family Partnership Minutes of 14 December 2015

The Committee considered the minutes of the Children and Families Partnership on 14 December 2015 (for copies see file of minutes).

Resolved:

That the minutes be noted.

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



1 April 2016

**Review of Youth Support
Consultation**

**Joint Report of Lorraine O'Donnell Assistant Chief Executive and
Rachael Shimmin, Corporate Director Children and Adult
Services and**

Purpose of the Report

- 1 The purpose of this report is to introduce to members of the Children and Young People's Overview and Scrutiny Committee a power point presentation on the current Review of Youth Services Consultation. The presentation will be given to the committee by Carole Payne the Head of Children's Services.

Background

- 2 On 13 January 2016, the Council's Cabinet took the decision to hold a consultation to present three proposals to all stakeholders in relation to the future of Youth Support across County Durham.
- 3 Historically, the main focus of council-funded youth services has been the provision of universal youth sessions which any young person aged 13-19 can access through attendance at youth clubs and projects across the County. This provision is in addition to a wide range of diverse opportunities for young people delivered in and through voluntary and community sector organisations, some of which receive additional support from the Youth Work Support Grant and Area Action Partnerships.
- 4 This provision has evolved overtime and has not been based on any strategic assessment of need to inform where it is most needed.
- 5 Additionally, the Council's current Medium Term Financial Plan (MTFP) requires efficiency savings of approximately £260m from 2011/12 until 2019/20. The Council anticipates that further savings of £37m will be required in 2016/17 and 2017/18. Savings targets for Children and Adults Services (CAS) are currently £17.3m for 2016/17 and £20m for 2017/18, with further budget reductions expected for the service in 2018/19.

- 6 A robust and objective review of current youth service provision is in line with local and national policy drivers and the requirements of the Councils MTFP.

Consultation

- 7 The consultation exercise began 1 February and will run until 27 April 2016 and is focusing on three key proposals as follows:-

Proposal 1: A Strategy for Youth Support in County Durham

Proposal 2: Deploy Council resources according to need to deliver a Targeted Youth Support Service

Proposal 3: Ceasing the existing youth work support grant and the allocation of funding to each Area Action Partnership (AAP) to address local priorities linked to youth services.

- 8 The proposed consultation exercise will run for 12 weeks, following which a full analysis will be undertaken and a be reported to Cabinet in Autumn 2016 incorporating all of the information gathered during consultation and presenting final recommendations.
- 9 The consultation process will involve a range of stakeholders who have an interest in this review and a range of consultation methods will be used to maximise involvement and participation levels from all interested parties.

Recommendation

- 11 Members of the Children and Young People's Overview and Scrutiny Committee are requested to note the presentation and comment accordingly.

Background Papers

- Review of Youth Support – Cabinet 13 January 2016

Contact: Carole Payne Head of Children's Services 03000 268983

Appendix 1: Implications

Finance – The proposals would enable efficiency savings in line with the County Council's Medium term Financial Plan (MTFP). The specific proposals in this report would deliver approximately £1 million from a rationalisation of buildings and a restructure of the staff resource designed to maximise savings whilst minimising reduction in the number of posts.

Staffing – - A re-configuration of the staffing resource through a full HR exercise will be undertaken in 2016 in line with the County Council's Policies and Procedures

Risk – The Council risks being unable to delivery its duty to support vulnerable young people if it continues to offer a predominantly universal service.

Equality and Diversity / Public Sector Equality Duty – An initial screening of the Equality Impact Assessment has been completed. A full Equality Impact Assessment will be complete following the consultation and will be updated as the Project progresses.

Accommodation – The proposals to reduce the number of Youth Centre buildings could result in changes to accommodation arrangements for some staff. These staff could be accommodated in the One Point Hubs.

Crime and Disorder – Support to young people at risk of crime and disorder would be available through the model proposed.

Human Rights – None

Consultation – A 12 week consultation programme will be undertaken which would involve all internal and external stakeholders.

Procurement – None

Disability Issues – An initial screening of the equality Impact Assessment has been fully completed. A full Equality Impact Assessment will be complete following the consultation and will be updated as the project progresses. It takes consideration of the proposals on all stakeholders, regardless of their ethnicity, disability etc.

Legal Implications – A full consultation programme is proposed that aims to ensure that we meet our statutory obligations.

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

1 April 2016



**Quarter Three 2015/16
Performance Management Report**

**Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
Councillor Simon Henig, Leader**

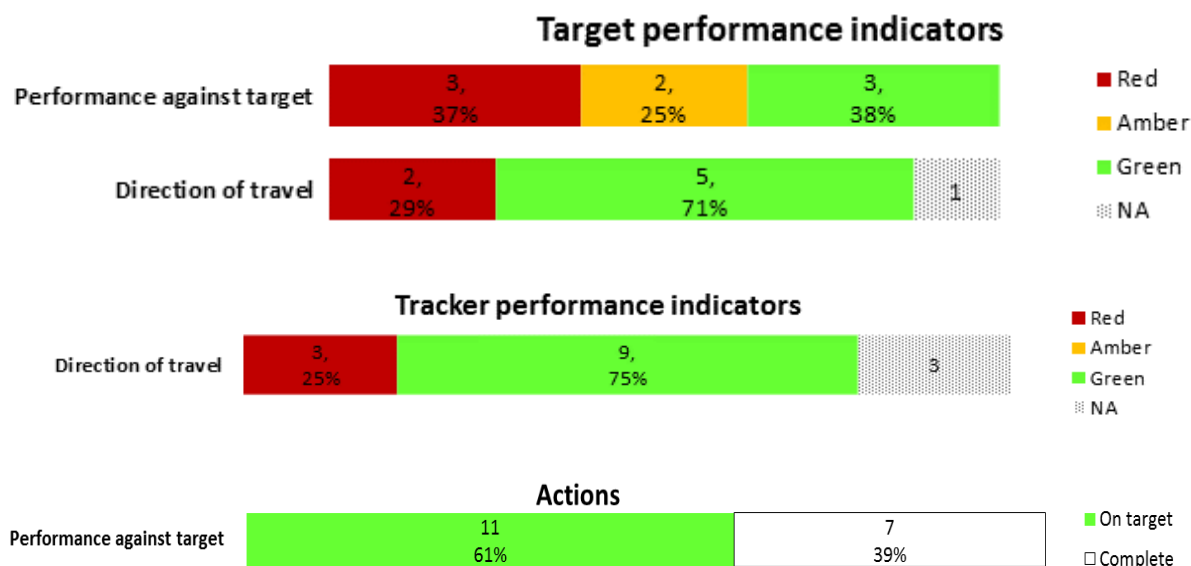
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the third quarter of the 2015/16 financial year, covering the period October to December 2015.

Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate set of performance indicators are presented in Appendix 4.
4. The corporate performance indicator guide provides full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Better for Children and Young People:



Council Performance

5. Key achievements this quarter include:

- a. Final data for the 2014/15 academic year indicate that 63.6% of County Durham pupils in the early years foundation stage achieved a good level of development, which is an improvement from 56.7% last year and exceeds the target of 60%. However, performance is worse than the national average of 66%.
- b. The percentage of children in need referrals (CIN) occurring within 12 months of a previous referral continues to decrease, with 21.2% of CIN referrals between April and December 2015 being re-referrals within 12 months compared to 27.4% in 2013/14. Performance remains better than all three comparator group averages respectively, England 24%, North East 22.3% and statistical neighbours 23.9%.
- c. Local data for April to December 2015 indicate that there were 106 first time entrants (FTEs) to the Youth Justice System (245 per 100,000 population). This is well within the locally agreed quarterly target of 210 FTEs (486 per 100,000) and is a reduction from 158 FTEs (360 per 100,000) during the same period last year.
- d. Tracker indicators show:
 - i. At 31 December 2015 there were 348 children subject to a child protection plan, which equates to a rate of 34.7 per 10,000 under 18 population. This is a reduction from 35.9 at the same point last year. The rate is better than the March 2015 England (42.9) and North East (59.5) averages.
 - ii. Between April and December 2015, 1,253 of 1,514 Child and Adolescent Mental Health Service patients attended an appointment within nine weeks of their external referral date. This equates to 82.8%.

This has continually increased quarter on quarter from 70.7% in quarter one 2015/16.

6. The key performance improvement issues for this theme are:

- a. Data for July to September 2015 show that 18.1% of mothers (247 of 1,361) were smoking at time of delivery. This is achieving the locally agreed annual target (18.2%) and is an improvement on the same period last year (19.9%). In County Durham, the rate was 14.7% in North Durham Clinical Commissioning Group (CCG) and 21.1% in Durham Dales, Easington and Sedgefield CCG. Whilst the rate is improving, it remains worse than the England average of 10.5% and the North East CCG average of 17%.

The number of pregnant women setting a quit date with the Stop Smoking Service has continued to rise. Since the implementation in 2013 of the babyClear pathway, the North East's regional approach to reducing maternal smoking rates, the service has seen significant increases in the percentage of pregnant women quitting. Between April and September 2015, this rose to 63% (84 of 134 women setting a quit date) compared to 53% (43 of 81) in the same period in 2014 and 46% in England.

The babyClear initiative has provided:

- Training to all community midwives to facilitate delivery of a three minute intervention at booking, identifying and referring smokers, and stressing the dangers of carbon monoxide (CO). Identification is largely based on routine CO monitoring of all women at booking and making CO screening standard midwifery practice.
- Training a small cohort of midwives to deliver more intensive risk perception interventions to pregnant women who continue to smoke at the time of a scan appointment.

b. Tracker indicators show:

- i. At 31 December 2015, there were 661 looked after children (LAC) in County Durham, which equates to a rate of 65.9 per 10,000 population. This is an increase from 60.9 (610 LAC) at the same period last year. Latest benchmarking data, as at 31 March 2015, show that Durham's rate is significantly better than the North East average (82) and statistical neighbours (83.1) but worse than the national average of 60. The number of LAC continues to be monitored closely. Over 70% of LAC in County Durham have a plan of permanence and the LAC Reduction Strategy continues to be implemented.
- ii. Data for 2014/15, published in November 2015, show 36.6% of 5,080 year six children (aged 10-11) were overweight or obese. This has increased 0.5 percentage points from the previous year and is worse than the 2014/15 national (33.2%) and regional (35.9%) averages. The same data show that 23% of 5,800 reception children (aged 4-5) were overweight or obese. This is a decrease of 0.8 percentage points from the previous year and is better than the North East (23.7%) average but worse than the rate for England (21.9%).

Childhood obesity is influenced by age, gender, ethnicity, and deprivation. Poor diet and less exercise are major factors that can be attributed to the rising incidence of childhood obesity, but the underlying causes and resulting weight gain are complex and include behavioural (e.g. sedentary lifestyles) and psychological (e.g. social, cultural and environmental) factors. Families most at risk are those where one or both parents are overweight or obese. Actions taking place to reduce childhood obesity include:

- The launch of a new Sugar Smart app in January 2016 by Public Health England to help parents see how much sugar there is in everyday food and drink. Sugar Smart packs will be given away to primary age children and their families via schools in County Durham with a national roadshow, visiting 25 locations across the country, coming to Bishop Auckland in February;
 - A local pilot is underway to better understand childhood obesity; this involves identifying what activities are currently available in the 4 Together Partnership Area Action Partnership area and working with the community to determine what activities they would like;
 - Public Health will shortly be participating in a national pilot to design a whole systems approach which involves communities, public health, local authorities, the NHS and the voluntary sector and a range of other partners. The pilot will aim to determine the impacts of local decisions on things such as the location of fast food outlets, the cost of leisure facilities and the creation of safer cycle routes.
 - There are currently 44 schools in County Durham participating in school growing clubs which aim to improve knowledge and understanding of food;
 - Restrictions have been placed upon takeaways opening near to schools and street trading vans that intend to operate near to schools;
 - The Family Initiative Supporting Children's Health project is a local programme aimed at increasing the amount of physical activity that primary school aged children participate in during, before and after school, as well as highlighting the benefits of eating a well-balanced diet. A review undertaken in February 2015 showed that the project had led to a reduction in both excess weight and obesity prevalence in the 36 participating primary schools sampled in the review.
- iii. Latest data show 186 of the 419 young people in the January to December 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 44.4%. The cohort has reduced by 19% from 515 offenders in 2012. The number of re-offenders has also reduced but at a slower rate (2%) which is why the rate has increased (from 36.9%) despite reductions in re-offenders. The re-offending rate in Durham is worse than all three comparator groups (England: 37.9%, North East: 40.8% and statistical neighbours: 39%).

County Durham Youth Offending Service has launched an enhanced intervention programme with 32 young people who committed at least six offences in a 12 month period or were classed as high risk of re-offending. Re-offending levels after six months are encouraging and from 1 September 2015 an additional 17 young people have now also been added to the programme. Analysis of the young people now in this high-risk reoffending cohort will be provided at the meeting. A peer review of the youth offending service undertaken in October 2015 was very positive and areas for consideration are being progressed as part of the service improvement plan for 2016/17.

7. There are no Council Plan actions which have not achieved target in this theme.
8. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendation and Reasons

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

Contact: Jenny Haworth, Head of Planning and Performance
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Appendix 1: Implications

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

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

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

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

Accommodation - Not applicable

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

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

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

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

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

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

Actions:

WHITE

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

GREEN

Action on track to be achieved by the deadline

RED

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

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Appendix 3: Summary of Key Performance Indicators

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Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better for Children and Young People											
15	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	63.6	2014/15 ac yr	60.0	GREEN	56.7	GREEN	66.0 RED		2014/15 ac yr
16	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	55.1	2014/15 ac yr	58.8	RED	57.6	NA [1]	57.1 RED	55.4*	2014/15 ac yr England (state funded schools)
17	CASCYP7	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving five A*-C GCSE's including English and maths at key stage 4	29.9	2014/15 ac yr	28.0	RED	29.2	RED	28 RED		2014/15 ac yr (state funded schools)
18	CASCYP6	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2	17.0	2014/15 ac yr	13	RED	15.9	RED	16.0 RED		2013/14 ac yr

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
19	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.8	2014/15 ac yr (state funded schools)	98.9	AMBER	98.7	GREEN	98.3	98.8*	2014/15 ac yr (state funded schools)
20	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether Safer)	245	Apr - Dec 2015	486	GREEN	360	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	21.2	Apr - Dec 2015	21.0	AMBER	23.5	GREEN	24	22.3*	2014/15
22	CASCYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Healthier)	18.1	Jul - Sep 2015	18.2	GREEN	19.9	GREEN	10.5	17*	Jul - Sep 2015

[\[1\] Due to changes to the definition data are not comparable/available](#)

Table 2: Key Tracker Indicators

Page 26 Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better for Children and Young People											
121	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Wealthier)	6	Oct - Dec 2015	7.7	NA [2]	6.5	GREEN			
122	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1	22.9*	As at Aug 2015
123	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	22.5	2013	22.6	GREEN	22.6	GREEN	18.6	23.3*	2013
124	CAS CYP18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Healthier)	23	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
125	CAS CYP19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Healthier)	36.6	2014/15 ac yr	36.1	RED	36.1	RED	33.2	35.9*	2014/15 ac yr

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
126	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Safer)	44.4	Jan - Dec 2013	42.4	RED	36.9	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
127	CAS CYP20	Under 18 conception rate per 1,000 girls aged 15 to 17	30.5	Oct 2013 - Sep 2014	29	RED	NA [3]	NA	23.4 RED	29.8* RED	Jul 2013 - Jun 2014
128	CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 to 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8 RED	7.4* RED	2013
129	CAS CYP23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	15.1	2014/15	15.5	GREEN	15.5	GREEN	13.9 RED	13.9* RED	2013/14
130	CAS CYP30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	82.8	Apr - Dec 2015	81.7	GREEN	New indicator	NA			
131	CAS CYP26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3 RED	532.2* GREEN	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
132	CAS	Rate of children with a	34.7	As at Dec	33.9	RED	35.9	GREEN	42.9	59.5*	As at Mar

Page Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
	CYP28	child protection plan per 10,000 population		2015					GREEN	GREEN	2015
133	CAS CYP14	Number of successful interventions (families turned around) via the Stronger Families Programme (Also in Altogether Safer)	129	Sep 2014 - Dec 2015	NA	NA	NA	Not comparable [4]			
134	CAS CYP24	Rate of looked after children per 10,000 population aged under 18	65.9	As at Dec 2015	65.9	AMBER	60.9	RED	60.0 RED	82* GREEN	As at Mar 2015
135	CAS CYP25	Prevalence of breastfeeding at 6 to 8 weeks from birth (Also in Altogether Healthier)	29.6	Jul - Sep 2015	30.5	RED	29.2	GREEN	45.2 RED	28.4* GREEN	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)

[2] Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator

[3] Now reported as a rolling 12 months and published data unavailable for this period

[4] Amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17

Appendix 4: Volume Measures

Chart 1 - Number of looked after children cases

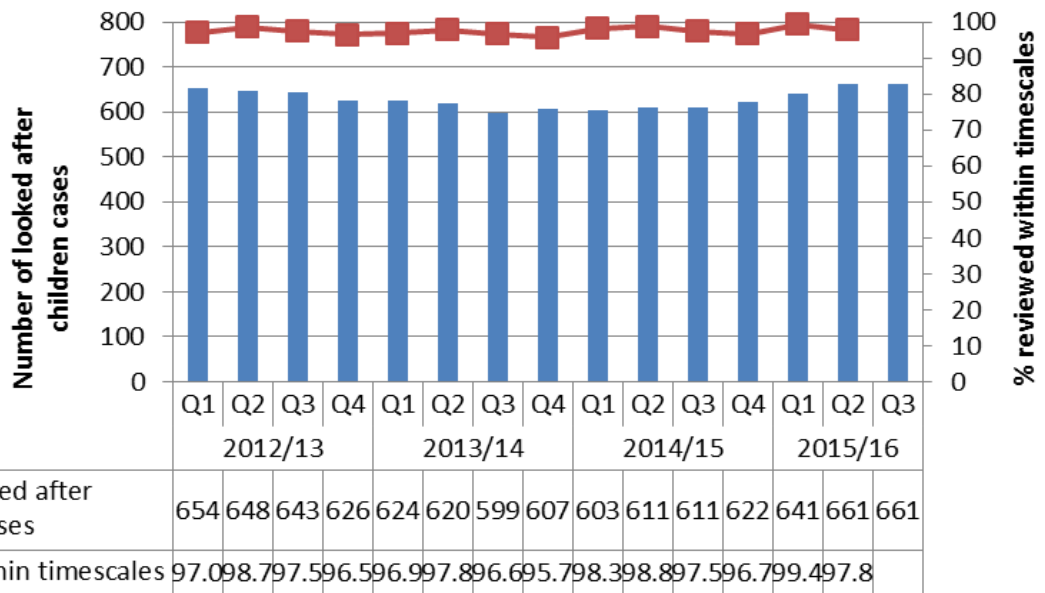
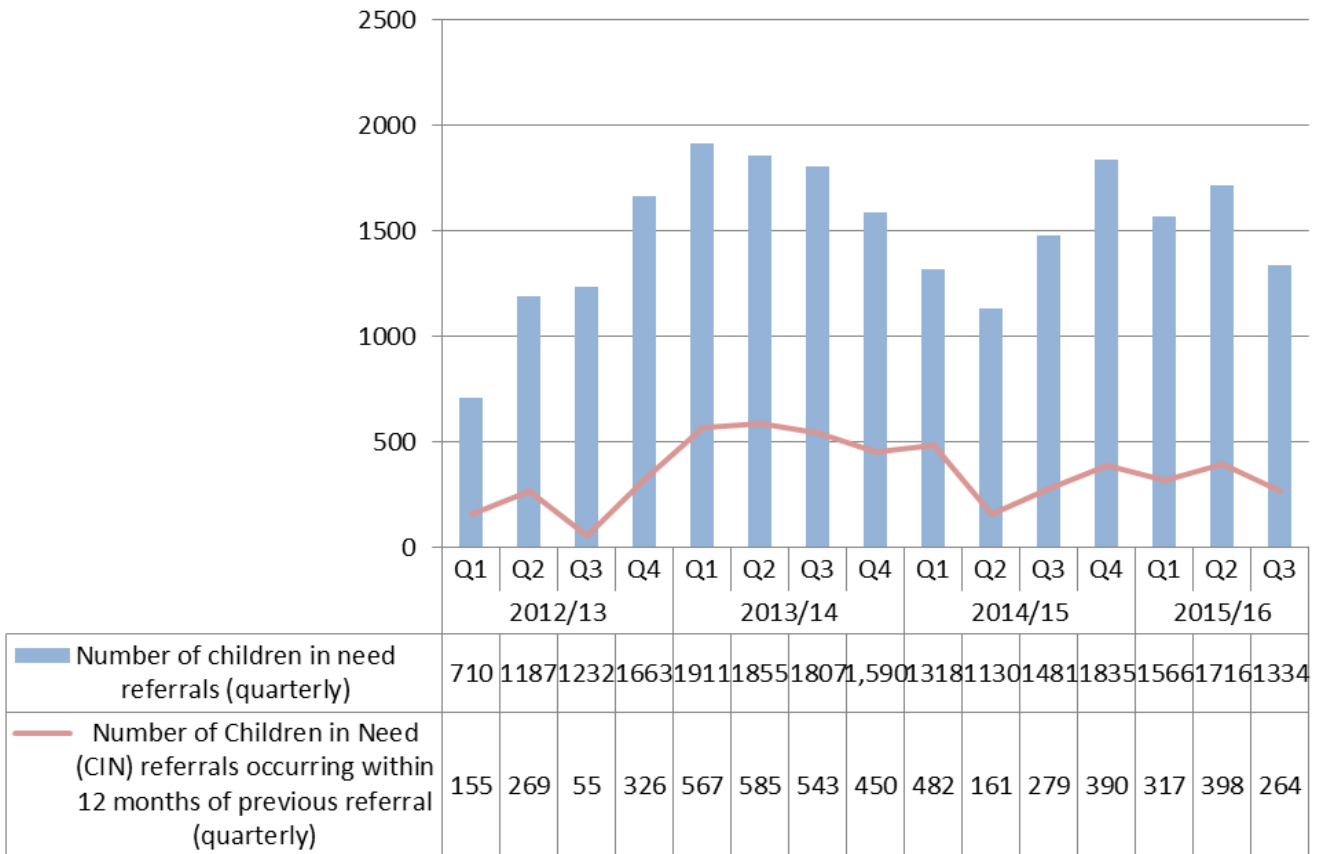


Chart 2 - Children in need referrals within 12 months of previous referral



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

1 April 2016



**Quarter 3: Forecast of Revenue and
Capital Outturn 2015/16 – Children and
Adult Services**

Report of Paul Darby, Head of Financial & HR Services

Purpose of the Report

1. To provide the committee with details of the updated forecast outturn budget position for Children and Adult Services (CAS), highlighting major variances in comparison with the budget for the year, based on the position to the end of December 2015, as reported to Cabinet in March 2016.

Background

2. County Council approved the Revenue and Capital budgets for 2015/16 at its meeting on 25 February 2015. These budgets have subsequently been revised to take account of transfers to and from reserves, grant additions/reductions, budget transfers between service groupings and budget reprofiling between years. This report covers the financial position for:

- CAS Revenue Budget - £251.770 million (original £251.450 million)
- CAS Capital Programme – £40.682 million (original £45.453 million)

3. The original CAS revenue budget has been revised to incorporate a number of budget adjustments actioned in year, as summarised in the table below:

Reason For Adjustment	£m
Original Budget	251.45
Transfers to other services (Financial Services / Assessments to Resources)	(1.456)
Energy Efficiency Reduction	(0.147)
Transfer From Contingency - Soulsbury Pay award	0.157
Transfer From Contingency - Cost Associated with Closed School Buildings	0.138
Transfer From Contingency - Reversal Of Car Mileage Deduction	0.076
Transfer to Capital (Aycliffe Secure Services/ DACT Estate)	(0.668)
Use of (+) / (contribution) to CAS earmarked reserves	(0.994)
Use of (+) / (contribution) to Corporate Earmarked Reserves (ERVR Costs)	3.214
Revised Budget	251.77

4. The in service (use of) / contribution to CAS earmarked reserves consists of:

Reserve	£'000
Social Care Reserve	916
Cash Limit	(1,970)
Innovations and YEI Redundancy Reserve	1,000
Secure Services Capital Reserve	(868)
Tackling Troubled Families Reserve	(188)
Transformation Reserve	1,265
Accumulated fund CPD Reserve	(134)
Durham Learning Resources Reserve	8
EBP Reserve	(81)
Emotional Wellbeing Reserve	33
Mental Health Counselling Reserve	(7)
Movement Difficulties Service Reserve	13
Re-Profiling Activity Reserve	175
SEND reform Grant Reserve	(15)
School Condition Survey Reserve	450
Swimming Reserve	67
Public Health Reserves	330
Total In service use by CAS	994

5. The summary financial statements contained in this report cover the financial year 2015/16 and show: -
- The approved annual budget;
 - The actual income and expenditure as recorded in the Council's financial management system as at 31 December 2015;
 - The variance between the annual budget and the forecast outturn, based on projections as at 31 December 2015;
 - For the CAS 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 – Updated Forecast Q3 2015/16

6. The updated forecast at quarter 2 shows that the CAS service is projecting a cash limit underspend of £10.364 million in year against a revised budget of £251.770 million, which represents a 4.0% underspend. This compares with a previously reported forecast underspend position of £7.181 million at quarter 2.

7. The tables below show the revised annual budget, actual expenditure to 31 December 2015 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 CAS, and the second is by Head of Service.

Subjective Analysis (Type of Expenditure)

	Revised Annual Budget £'000	YTD Actual £'000	Forecast Outturn £'000	Cash Limit Variance £'000	MEMO – Cash Limit Variance at QTR2 £000
Employees	116,577	83,473	111,479	(5,098)	(4,416)
Premises	7,146	3,110	6,927	(219)	202
Transport	17,399	11,804	17,958	559	81
Supplies & Services	18,950	12,227	17,218	(1,732)	(1,432)
Third Party Payments	238,806	165,501	228,805	(10,001)	(7,711)
Transfer Payments	13,069	8,720	13,227	158	(272)
Central Support & Capital	63,235	21,021	65,495	2,260	697
Income	(223,412)	(176,403)	(219,703)	3,709	5,671
Total	251,770	129,453	241,406	(10,364)	(7,181)

Analysis by Head of Service Area

	Revised Annual Budget £'000	YTD Actual £'000	Forecast Outturn £'000	Cash Limit Variance £'000	MEMO – Cash Limit Variance at QTR2 £000
Head of Adults	124,839	90,512	118,815	(6,024)	(4,876)
Central/Other	8,935	321	8,677	(258)	(193)
Commissioning inc Supporting People	7,858	(6,206)	3,854	(4,004)	(1,731)
Planning & Service Strategy	11,624	8,117	10,718	(906)	(685)
Central Charges (CYPS)	4,269	(820)	4,269	-	-
Childrens Services	53,767	35,297	54,637	870	535
Education	39,807	10,982	39,765	(42)	(231)
Public Health	671	(8,750)	671	-	-
Total	251,770	129,453	241,406	(10,364)	(7,181)

8. The table below provides a brief commentary of the forecast cash limit variances against the revised budget, analysed by Head of Service for those areas which relate to the Children's area of the service, which is of specific interest to the Children's Overview and Scrutiny Committee. 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
Childrens Services		
Aycliffe Conference Centre & Site Wide Costs	Energy and water are forecast to be circa £11,000 under budget on the Aycliffe site following the relocation of teams off the site and the closure of 2 children's homes and the Conference Centre. A projected shortfall in income of circa £30,000 from lower than anticipated rechargeable usage of the Conference Centre following the closure of this facility in December are offset by savings on supplies and services in the last quarter.	13
Child Protection & Disability Services	Employees are forecast to be over budget by a total of circa £488,000 mainly in the Child Protection Teams including expenditure on agency staff employed to cover vacancies and increased workloads. It is anticipated that the implementation of the new structure from 1 March 16 will address this budget pressure in 2016/17. Costs associated with children placed under Special Guardianship Orders are forecast to be over budget by circa £723,000. The forecast overspend is being offset by savings on Legal expenses (circa £107,000) and additional income from the CCGs (circa £210,000) towards the cost of joint funded placements.	863
Childrens Services Reform	Over budget on the cost of a support post	21
External Agency Placements Central Recharges & SLAs	Primarily relates to the costs of volunteer drivers, which is forecast to be under budget by (circa £98,000) combined with a forecast savings (circa £93,000) following a reduction in the number of remand beds nights expected to be required.	(197)
First Contact & Intervention	Expenditure on agency staff in the Assessment & Information (A&I) teams covering vacancies and maternity leave etc. is forecast to be circa £590,000 over budget, partially offset by savings on vacant posts of (circa £250,000). Circa £90,000 of the agency staff costs specifically relate to the backfilling of posts of staff employed in A&I Teams that are included in Families First Phase 2 scheduled for January/ February 2016. It is anticipated that the implementation of the new structure from 1 March 16 will address this budget pressure in 2016/17. There is an unbudgeted contract payment due for a Child Sexual Exploitation service of circa £55,000 included in the projected outturn.	378
Head of Service	Planned reduction in Investing in Children SLA is forecast to be under budget by circa £50,000.	(46)
Looked After & Permanence	Savings on employees of (circa £697,000) from the early closure of 5 Brough and 12 Brough Close on the Aycliffe site. Increasing number of LAC placements in IFA's and In house fostering is leading to a forecast overspend of circa £366,000 and circa £950,000 respectively. The Adoption Invest to Save Project is forecast to cost circa £149,000 more than budgeted in 2015-16 but plans are in place to address the potential budget	761

Service Area	Description	Cash limit Variance £'000
	pressure in 2016/17.	
One Point Service	Income from County Durham and Darlington Foundation Trust in relation to occupancy of council buildings is projected to exceed the budget by circa £200,000 in 2015/16. Additional unbudgeted income related to the recharge to Public Health – circa £628,000 re Wider Determinants of Health is also included in the outturn.	(865)
Secure Services	Secure Services operates as a Trading Account, with a planned balanced budget. In the first three quarters in 2015-16 welfare bed average occupancy was 6.19 against a budgeted activity of 7.2. The shortfall in income to 31 December is circa £215,000. The service expects to recover this position in quarter 4.	-
Think Family Service	Additional activity related to Stronger Families plans will be funded from earmarked reserves	-
Youth Offending Service	Expenditure against employees, transport and supplies budgets are forecast to be below budget by circa £136,000 partially offset by a forecast in-year reduction in the YJB grant of circa £80,000.	(56)
Youth Service		(2)
		870
Commissioning		
Commissioning Management / Other	Under budget mainly in respect of future MTFP savings, particularly agency and contracted services budgets, including former Supporting People Grant funded contracts, held in this area. A review of short term monies has added to an increased under spend during the year. The majority of this relates to Adults Services contracts Circa £1.1 million of short term funds have been carried forward to support future preventative projects.	(4,004)
		(4,004)
Planning & Service Strategy		
Performance & Information Mgmt	Circa £97,000 under budget on employees relating to future MTFP savings. Circa £50,000 under budget on supplies and services budgets relating to future MTFP savings. Circa £7,000 under achievement of income	(140)
Policy Planning & Partnerships	Circa £118,000 under budget on employees relating to future MTFP savings. Circa £30,000 under budget on transport/supplies and services/other budgets. Circa £46,000 under achievement of income.	(102)
Service Quality & Development	Relates to future MTFP savings linked in the main to employees (circa £123,000) and supplies and services (circa £219,000). Circa £134,000 under budget on other areas.	(476)
Service Support	Circa £70,000 under budget on employees relating to future MTFP savings, plus Circa £118,000 under budget on transport/supplies and services/other budgets.	(188)
		(906)
Education		

Service Area	Description	Cash limit Variance £'000
Progression and Learning	<p>Durham Education Business Partnership, which operates as a trading account, is forecast to overspend by circa £81,000 as income levels are anticipated to fall below budget, however this will be funded from an earmarked reserve.</p> <p>The Adult Learning service is funded from grant that is allocated on an academic year basis and funds not used by the end of March 2016 will be rolled forward.</p> <p>At present the Improving Progression for Young People team are forecasting to be in line with budget including use of £37k from the Special Projects reserve to fund the YEI Development Manager post.</p>	-
School Places and Admissions	<p>A review of the Home to School Transport budget has identified an over spend forecast of circa £945,000. This is materialising in two separate areas; transport of pre-16 SEN pupils (circa £643,000), and transport of pre-16 mainstream pupils (circa £302,000). A working group has been established to review the processes within home to school transport to identify any efficiencies that may mitigate this pressure. Funding has been reallocated to the Home to School Transport area of the budget to enable a balanced budget to be set in 2016/17 whilst a full review of commissioning of SEND travel is undertaken.</p> <p>It is anticipated that there will be an under budget position of circa £78,000 on staffing in the School Places and Admissions team due to vacancies held in advance of delivering 2016/17 MTFP savings.</p> <p>There is also anticipated to be an under budget position of circa £100,000 in relation to pension liabilities.</p>	766
SEN and Disability and Inclusion	<p>The forecast outturn position in this area relates mainly to additional SLA income generated in Education Psychology (circa £280,000) and vacancies in the same area (circa £118,000).</p> <p>In the SEN Placement and Provision team there is also savings circa £41,000 anticipated relating to employee budgets.</p>	(441)
Support and Development	<p>Curriculum and Professional Development operates as a trading account, and the forecast anticipates use of circa £502,000 from the earmarked reserves. There have been savings in employee related costs and additional SLA income generated in year totalling circa £130,000.</p> <p>The Education Development Service is forecast to be circa £153,000 under budget and there is anticipated to be a contribution to the Primary Swimming Reserve of circa £67,000 at year end.</p> <p>An under budget position of circa £153,000 across the rest of EDS relates to employee budgets in the main Inspection cost centre and a vacant Sports Development post (MTFP saving in 2016/17), as well as a forecast under spend on school health budget and outdoor activities (again, a MTFP saving in 2016/17).</p> <p>The Early Years Team is forecast to be circa £133,000 under budget. This primarily relates to an under budget position on employee budgets due to a vacant Operational Lead post (MTFP saving in 2016/17) and the fact that</p>	(364)

Service Area	Description	Cash limit Variance £'000
	<p>the in-house nursery provision is expected to be circa £14,000 under budget.</p> <p>The Music Service is forecast to be circa £26,000 under budget, which is a combination of reduced staffing costs and increased income levels.</p> <p>The School and Governor Support Service is forecast to be circa £35,000 under budget, which relates mainly to a pension augmentation budget for which the final year of costs was 2014/15. This budget is earmarked for MTFP savings in 2016/17.</p>	
		(42)

9. In summary, the service is on track to maintain spending within its cash limit. The outturn position incorporates the MTFP savings built into the 2015/16 budgets, which for CAS in total amount to £8.590m.

Schools

10. The current schools forecasts are summarised below:

Schools forecasting a surplus above 2.5% of funding						
	Nursery	PRU	Primary	Secondary	Special	Total
Number	12	-	186	8	9	215
Forecast	(£602,811)	-	(£16,500,253)	(£1,628,640)	(£1,886,427)	(£20,618,131)
Schools forecasting a surplus of less than 2.5% of funding						
	Nursery	PRU	Primary	Secondary	Special	Total
Number	-	-	17	4	-	21
Forecast	-	-	(£203,874)	(£205,788)	-	(£409,662)
Schools forecasting a deficit						
	Nursery	PRU	Primary	Secondary	Special	Total
Number	-	1	5	4	-	10
Forecast	-	£456,677	£87,226	£2,921,897	-	£3,465,800
Overall Total						
	Nursery	PRU	Primary	Secondary	Special	Total
Number	12	1	208	16	9	246
Forecast	(£602,811)	£456,677	(£16,616,901)	£1,087,469	(£1,886,427)	(£17,561,993)

11. The overall change from Quarter 2 to Quarter 3 is a £288,856 increase in the forecast net balances held by schools at 31 March 2016, when the net retained balances were previously forecast to be £17,273,137.

12. The number of schools forecasting a deficit at the end of 2015-16 has increased by three; two primary schools and one secondary school.
13. The financial position of schools was reviewed during the autumn budget reviews ahead of budget-setting for 2016-17. Where appropriate schools have initiated staffing reduction processes in order to be able to balance their budgets for next year.
14. Some schools will be facing significant financial pressures next year, including the effects of changes to employers' contributions for National Insurance and pensions. It is likely that there will be a significant drawdown on school surpluses next year, in order to balance budgets, which will create a greater challenge for 2017-18.
15. Schools will also be affected by changes to formula funding and any changes to statutory regulation, the primary lump sum will reduce from £175,000 to £167,500 in 2016-17 and then to £160,000 in 2017-18. A planned transfer of £1.5m from primary and secondary school funding to SEN provision in 2016-17 has been deferred and may need to be implemented in 2017-18.
16. Officers from CAS and Finance have met to discuss our approach to identifying schools causing concern, and how we address their issues in a strategic way. Consultation with the Schools Forum and schools about the reduction in the primary lump sum has highlighted the number of small schools in the County and the cost to formula funding in respect of the lump sum, which is paid to every school, regardless of size as a key issue. The Council and schools will work more closely together to look at ways of re-organising schools to reduce the number of very small schools and thus release more money for pupil-led funding and help sustain all schools.

Capital Programme

17. The CAS capital programme has been revised earlier in the year to take into account budget reprofiled from 2014/15 following the final accounts for that year. This increased the 2015/16 original budget.
18. Further reports to MOWG in May, July, October, November, December and January have detailed further revisions to the CAS capital programme, adjusting the base for grant additions/ reductions, budget transfers and budget reprofiling into later years. The revised capital budget currently totals **£40.682 million**.
19. Summary financial performance to the end of December is shown below.

CAS	Original Annual (MAY MOWG) Budget 2015/16 £000	Revised Annual Budget 2015/16 £000	Actual Spend 31/12/15 £000	Remaining Budget £000
Adult Care	841	60	(4)	64
Childrens Care	-	58	11	47
Early Intervention and Involvement	-	-	2	(2)
Early Years	-	408	92	316
Free School Meals Support	53	214	204	10
Secure Services	-	799	876	(77)
Planning & Service Strategy	105	132	104	28
Public Health	2,160	236	37	199
School Devolved Capital	1,424	4,532	2,259	2,273
School Related	22,762	20,943	14,376	6,567
SCP - LEP	18,108	13,300	11,243	2,057
Total	45,453	40,682	29,200	11,482

20. **Appendix 2** provides a more detailed breakdown of spend across the major projects contained within the CAS Children's capital programme.

Recommendations:

21. It is recommended that Children and Young People's Overview and Scrutiny Members note the updated financial forecasts included in the report, which are summarised in the Quarter 3 forecast of outturn report to Cabinet in March 2016.

Contact: Graham Stephenson – Finance Manager
Andrew Baldwin – Finance Manager

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Tel: 03000 263 490

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 CAS. 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.

Appendix 2 - CAS 2015-16 Capital Programme

	Revised Annual Budget 2015/16	Profiled Budget 2015/16	Actual Spend To 31/12/15	Remaining Budget 2015/16
	£'000	£'000	£'000	£'000
Childrens Related Services				
Support For Childs Homes	54	38	9	45
CAS AAP Scheme	4	3	2	2
Childrens Care Total	58	41	11	47
PCT Co-Location	-	-	2	(2)
Early Intervention and Involvement Total	-	-	2	(2)
Increased Provision for Two Year Olds	408	304	92	316
Early Years Total	408	304	92	316
Free School Meals Support	214	160	204	11
Free School Meals Support Total	214	160	204	11
School Devolved Capital	4,533	3,203	2,259	2,274
School Devolved Capital Total	4,533	3,203	2,259	2,274
Childrens Access/Safeguarding	-	-	(2)	2
DFE School Capital Inc Basic Need	19,704	14,523	14,366	5,338
DSG Structural Maintenance	432	312	341	91
Prior Year Projects	-	-	(334)	334
PSBP - Additional Works Not Covered by EFA	200	140	-	200
School Modernisation	607	441	5	602
School Related Total	20,943	15,416	14,376	6,567
BSF	13,240	9,925	11,180	2,060
PFI	60	45	62	(2)
SCP - LEP Total	13,300	9,970	11,242	2,058
Secure Services	799	760	876	(77)
Secure Services Total	799	760	876	(77)
TOTAL	40,255	29,854	29,062	11,194

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



1 April 2016

**Refresh of the Work Programme
for the Children & Young
People's Overview and Scrutiny
Committee**

Report of Lorraine O'Donnell, Assistant Chief Executive

Purpose of Report

1. The purpose of the report is to provide members with information contained within the Council Plan 2016 – 2019, relevant to the work of Children and Young People's Overview and Scrutiny Committee. This allows the opportunity for members to refresh the Committee Work Programme to reflect the 3 objectives and subsequent outcomes identified within the Council Plan for Altogether Better for Children and Young People.

Background

2. The current Overview and Scrutiny Committees' Work Programmes for 2015 -2016 focus on the priority areas identified within the context of the Council Plan, Cabinet's Forward Plan of decisions, Sustainable Community Strategy, Partnership plans and strategies, performance and budgetary control data and changes in Government legislation.
3. In relation to the Children and Young People's Overview and Scrutiny Committee, Members will recall that the Work Programme was refreshed at the Committee meeting held on the 25th June 2015, ensuring that areas of focus were in line with current and forthcoming priorities within the Committee's remit. Further areas of focus for the Committee have been added throughout 2015/16 to reflect changing Government policy and at the request of Members.

Council Plan 2016 – 2019

4. The Council Plan is the overarching high level plan for the County Council, which covers a four year period and is updated on an annual basis. The plan sets out how the Council will consider the corporate priorities for improvement and the key actions the Authority will take in delivering the long term goals in the Sustainable Community Strategies (2014-2030) and the Council's own improvement agenda. Attached at Appendix 2 is the Altogether Better for Children and Young People section of the Council Plan for members' consideration.

5. This year it is proposed that the existing three year Council Plan is updated and rolled forward a year, with a more fundamental review to take place next year, in line with a refresh of the Sustainable Community Strategy.
6. Within the Council's Altogether Better for Children and Young People priority theme, the focus is on the Council's work in tackling a range of issues impacting on the lives of all children, young people and families in County Durham.
7. Children and Young People's Services recognise that the issues which impact upon the lives of children, young people and families are complex and demand a partnership approach. The Council has identified 3 objectives with 9 specific priority outcomes across these objectives which are set out in the Children, Young People and Families' Plan. Following the refresh of the Children, Young People and Families Plan (CYP &FP), which is the strategic multi-agency plan, the focus is now on the 'causes' of poor outcomes rather than the 'effects'. Below are the relevant objectives and actions for the Altogether Better for Children and Young People priority theme:
 - **Children and Young People realise and maximise their potential**
 - Children are supported to achieve and develop during their early years.
 - Children and Young People are supported to achieve and attain during their school years to prepare for adulthood.
 - Young people are supported to progress and achieve in education, employment and training to achieve their potential.
 - Children with additional needs are supported to achieve and attain.
 - **Children and Young People make healthy choices and have the best start in life**
 - Negative risk taking behaviour is reduced
 - Children and Young People are more resilient
 - A range of positive activities are available for Children, Young People and families
 - **A Think Family approach is embedded in our support for families**
 - Children are safeguarded and protected from harm.

- Early intervention and prevention services improve outcomes for families.
 - Children who cannot live with their families achieve permanence and stability.
8. The Service recognises that circumstances which impact on the lives of children, young people and families are complex and demand a partnership approach. The service will also continue to listen and work with children, young people and families to formulate plans.

Current Work Programme

9. During 2015/16, the Children & Young People's Overview and Scrutiny Committee has undertaken budgetary and performance monitoring, in depth Scrutiny Reviews, systematic 6 monthly reviews of progress against recommendations and overview presentations in relation to the following areas:

In Depth Scrutiny Reviews

- Review of Take up of Free School Meals and Holiday Hunger – *(Objective: Children and Young People realise and maximise their potential. Children and young people are supported to achieve and attain during their school years to prepare for adulthood. Children and young people make healthy choices and have the best start in life.)*

Systematic Review

- Self-Harm by Young People – *(Objective: Children and young people make health choices and have the best start in life.)*

Overview Activity

- **Not in Education, Employment or Training** – Children and Young People realise and maximise their potential.
- **Alcohol Harm Reduction Strategy** – Children and young people make healthy choices and have the best start in life.
- **Local Safeguarding Children's Board Annual Report 13/14-** A Think Family approach is embedded in our support to families.
- **0-5 Health Visitors and Family Nurse Partnership and 5-19 School Nursing Service-** Children and Young People make healthy choices and have the best start in life - Negative risk taking behaviour is reduced ; children and young people are more resilient. Think Family approach is embedded in our support to families – Early intervention and prevention services improve outcomes for families.
- **Care Leavers Strategy** - Children and Young People realise and maximise their potential. Young people are supported to progress and achieve in education, employment and training to achieve their potential. A Think Family approach is embedded in our support to

families – Children are safeguarded and protected from harm. Early intervention and prevention services improve outcomes for families.

- **Review of Home to School Transport Policy** – Children and young people realise and maximise their potential - Children and Young People are supported to achieve and attain during their school years to prepare for adulthood. Young people are supported to progress and achieve in education, employment and training to achieve their potential. Children with additional needs are supported to achieve and attain.
- **Help and support to children and young people with Autistic Spectrum Disorders** – Children and young people realise and maximise their potential - children with additional needs are supported to achieve and attain. Children and young people make healthy choices and have the best start in life. Negative risk taking behaviour is reduced. Children and young people are more resilient. A range of positive activities are available for children, young people and families.
- **Fixed Play Strategy** – Children and young people make healthy choices and have the best start in life – a range of positive activities for children, young people and families.
- **Welfare Reform and Poverty Issues** – A think family approach is embedded in our support to families. Early intervention and prevention services improve outcomes for families.
- **Young Carers** – Children and young people realise and maximise their potential – children and young people are supported to achieve and attain during their school years to prepare for adulthood; Children and young people make healthy choices in life and have the best start to life – Children and young people are more resilient. A think family approach is embedded in our support to families – Early intervention and prevention services improve outcomes for families.
- **Educational Attainment** - Children and young people realise and maximise their potential. Children are supported to achieve and develop during their early years. Children and Young People are supported to achieve and attain during their school years to prepare for adulthood. Young people are supported to progress and achieve in education, employment and training to achieve their potential. Children with additional needs are supported to achieve and attain.
- **Impact of Smoking on Children and Young People** - Children and young people make health choices and have the best start in life. Negative risk taking behaviour is reduced. Children and young people are more resilient.
- **Wellbeing for Life** -- Children and young people make health choices and has the best start in life. Negative risk taking behaviour is reduced. Children and young people are more resilient. A range of positive activities are available for children and young people.
- **Refresh of Children, Young People and Families' Plan 2016-2019** – All of the objectives and outcomes of Altogether Better for Children and Young People.

- **Refresh of Joint Strategic Needs Assessment & Health and Wellbeing Strategy 2016-2019** -- All of the objectives and outcomes of Altogether Better for Children and Young People.
- **Local Safeguarding Children's Board Annual Report 14/15**- A Think Family approach is embedded in our support to families – Children are safeguarded and protected from harm. Early intervention and prevention services improve outcomes for families. Children who cannot live with their families achieve permanence and stability.
- **CAMHS Crisis Care Pathway** – Children and young people make healthy choices and have the best start in life. Negative risk taking behaviour is reduced. Children and young people are more resilient.
- **Children's Services Update** - All of the objectives and outcomes of Altogether Better for Children and Young People.
- **Review of Youth Support Consultation** – Children and young people make healthy choices and have the best start in life. Negative risk taking is reduced. Children and young people are more resilient. A range of positive activities are available for children, young people and families.
- **Update on Stronger Families** - A Think Family approach is embedded in our support to families – Children are safeguarded and protected from harm. Early intervention and prevention services improve outcomes for families. Children who cannot live with their families achieve permanence and stability.

Budgetary and performance monitoring

- Quarterly budgetary and performance monitoring for Children and Young People's Service Group.

*****Areas for consideration in the Children and Young People's Overview and Scrutiny Work Programme**

10. Having considered the Altogether Better for Children and Young People section of the Council Plan for 2016 – 2019 (pages 14-18 attached at appendix 2) it is suggested that the following action areas could be considered in the update of the Children and Young People's Overview and Scrutiny Committee work programme (where they already link to the current work programme is highlighted):

Children and Young People realise and maximise their potential

- **Children and young people are supported to achieve and attain during school years to prepare them for adulthood**
Implement 'Team Around the School' model so that early help is provided to young people and families in need of additional support.

Children and Young People make healthy choices and have the best start in life

- **Children and young people become more resilient**
Enable children and young people to cope better with difficult situations by developing parental support network, a child bereavement service and a peer support programme in schools.

**Council Plan
Cross Cutting Themes**

11. Below are areas which have a cross cutting issues from other 'Altogether' themes that link into Altogether Better Children and Young People

Altogether	Objective	Action	Link to Altogether Better for Children and Young People	OSC
Healthier	Children and Young people make healthy choices and have the best start in life. *this is a shared objective with Altogether Better for Children and Young People.	Reduced childhood obesity	Children and young people are more resilient.	Adults Wellbeing and Healthier
		Improved early health intervention services for Children and Young People	Early intervention and prevention services improve outcomes for families	
	Reduce health inequalities and early deaths	Reduced levels of alcohol and drug ill health	Negative risk taking behaviour is reduced	
		Reduced levels of tobacco related ill health	Negative risk taking behaviour is reduced	
	Improve the mental and physical wellbeing of the population	Reduced self-harm and suicides	Negative risk taking behaviour is reduced A range of positive activities are available for children, young people and families	
		Increased physical activity and	A range of positive activities are available for	

		participation in sport and leisure.	children, young people and families.	
Safer	Protect vulnerable people from harm	Safeguarding children and adults whose circumstances make them vulnerable and protect them from avoidable harm	Children are safeguarded and protected from harm	Safer and Stronger Communities
Wealthier	Competitive and Successful people	Increased numbers of people employment and training	Young people are supported to progress and achieve in education, employment and training to achieve their potential	Economy and Enterprise
Greener	Maximise the value and benefits of Durham's natural environment	Natural assets are valued and conserved.	A range of positive activities are available for children, young people and families	Environment and Sustainable Communities
Altogether Better Council	Working with Communities	Communities and stakeholders are engaged and communicated with	Links to all Altogether Better for Children and young People objectives and outcomes.	Corporate Issues

Next Steps

12. The Children and Young People's Overview and Scrutiny Committee is asked to consider the appropriate section from the Council Plan, Appendix 2 (copy attached) to inform the Committee work programme for 2016 - 2017, reflecting on the current work programme detailed in paragraphs 9 and 10 above.
13. Members will receive a further report at the next Children and Young People's Overview and Scrutiny Committee on 1 July, 2016, confirming/agreeing the Committee's work programme for 2016-2017 based on today's discussion and agreement.

Recommendations

14. That the Children and Young People's Overview and Scrutiny Committee note the information contained in Altogether Better for

Children and Young People priority theme of the Council Plan 2016-2019. Appendix 2 (copy attached)

15. That the Children and Young People's Overview and Scrutiny Committee refresh the work programme for 2016-2017 by discussing and considering those actions identified in Appendix 2.
16. That the Children and Young People's Overview and Scrutiny Committee at its meeting on the 1 July 2016, receive a further report detailing the Committee's work programme for 2016 - 2017.

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Appendix 1: Implications (The following implications are taken directly from the report to Cabinet on 16th March 2016)

Finance - The Council Plan sets out the corporate priorities of the Council for the next three years. The Medium Term Financial Plan aligns revenue and capital investment to priorities within the Council Plan.

Staffing - The Council's strategies are being aligned to achievement of the corporate priorities contained within the Council Plan.

Risk - Consideration of risk is undertaken in the preparation of the Council Plan and Service Plans.

Equality and diversity/Public Sector Equality Duty - A full impact assessment has previously been undertaken for the Council Plan. The actions underpinning the Council Plan include specific issues relating to equality and aim to improve the equality of life for those with protected characteristics. The Plan has been influenced by consultation and monitoring to include equality issues. There is no evidence of negative impact for particular groups.

Accommodation - The council's Accommodation programme is a key corporate programme contained within the Council Plan.

Crime and disorder - The Altogether Safer section of the Council Plan sets out the Council's contributions to tackling crime and disorder.

Human rights – None

Consultation - Council and partnership priorities have been developed following an analysis of available consultation data including an extensive consultation programme carried out as part of the development of the Sustainable Community Strategy and this has been reaffirmed by subsequent consultation on the council's budget.

Procurement – None

Disability Issues - Accessibility issues are considered in the design of our planning document.

Legal Implications- None

Priority Theme Altogether Better for Children and Young People

Through the Altogether Better for Children and Young People theme, we work to ensure that effective services are delivered in the most efficient way to improve the lives of children, young people and families in County Durham, which includes targeting resources at those who are most in need. The council plays a key role in the Children and Families Partnership, whose vision is to have a county where 'all children, young people and families believe, achieve and succeed'.

Achievements 2015-2016

- New 'Families First' teams have been established across the county, made up of social workers, family support workers and other specialist staff who have a wide range of skills and expertise to help children, young people and their families achieve and maintain good progress (Figure C&YP1). The teams also work with the voluntary and community sector to ensure that there are long-term sustainable plans in place for the family when they no longer need our support.
- Established a Multi-Agency Safeguarding Hub (MASH) which works as a central point for the screening, gathering, sharing and analysing of information about children who may be at risk of harm or who may need support services.
- Successfully completed Phase 1 of the Stronger Families programme, to improve poor school attendance, unemployment, youth crime and adult anti-social behaviour, as well as a wide range of local criteria such as health, housing and domestic abuse. By March 2015, 1320 families had a successful intervention (100% of County Durham overall target).
- Engaged with over 8,000 secondary school pupils through the Student Voice Survey to determine their views on a range of subjects and issues to inform our services, in particular our Education services (Figure C&YP3).

Figure C&YP1.

Number of early help assessments completed by One Point service 2014 - 2015



- The council became responsible for commissioning 0-5 years health services including the health visitor service. Whilst carrying out our statutory duties, we have also reviewed commissioning for services for 5-19 year olds and are putting in place an integrated approach to health improvement services and service delivery for 0-19 year olds.

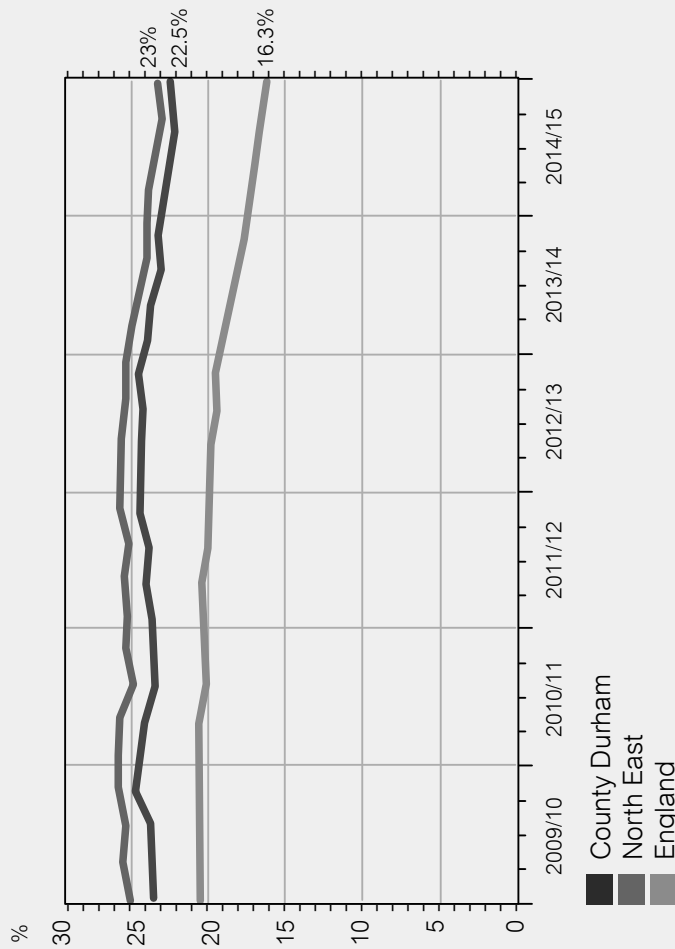
Priority Theme Altogether Better for Children and Young People

Issues to address

- As birth rates between 2001 and 2014 have risen and led to an increase of children in the 0-4 age group of 10.5%, we need to ensure our pre-school and early years services are able to meet this demand.
- Children in County Durham have worse than average levels of obesity: 9.3% of children aged 4-5 years and 21.5% of children aged 10 -11 years are classified as obese, indicating that further support is required through our early years service.
- Teenage conception rates in County Durham have been falling over time but, at 33.8 per 1,000 teenage girls (age 15 -17) they are significantly higher than the England average (24.3) and the North East (30.6). We are committed to reducing this rate and improving outcomes for teenage parents.
- Alcohol-related hospital admission rates for under 18s (for 2013/2014) are 69.9 per 100,000 population, higher than the regional (65.8) and national (40.1) rates. This affects the physical, mental and emotional wellbeing of young people and can be addressed through providing extra support in schools and working with families.
- Self harm is a key issue for the county. The number of 10-24 year olds admitted to hospital due to self-harm (523.5 per 100,000 population) is higher than the England average (412.1 per 100,000). This needs to be addressed by working with families on prevention and improving the quality of mental health care.
- Child poverty is worse in County Durham than the England average, with 22.7% of children under 16 years living in poverty (Figure C&YP2). Growing up in poverty has a significant impact on the development of children and young people both during their childhood and beyond. Work being undertaken to address child poverty is included under the Altogether Better Council theme.

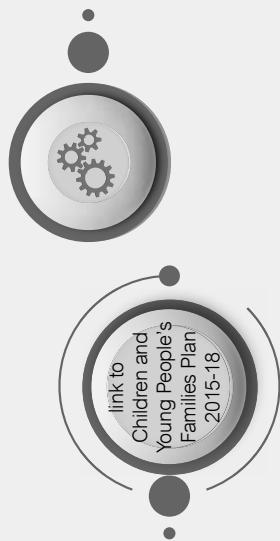
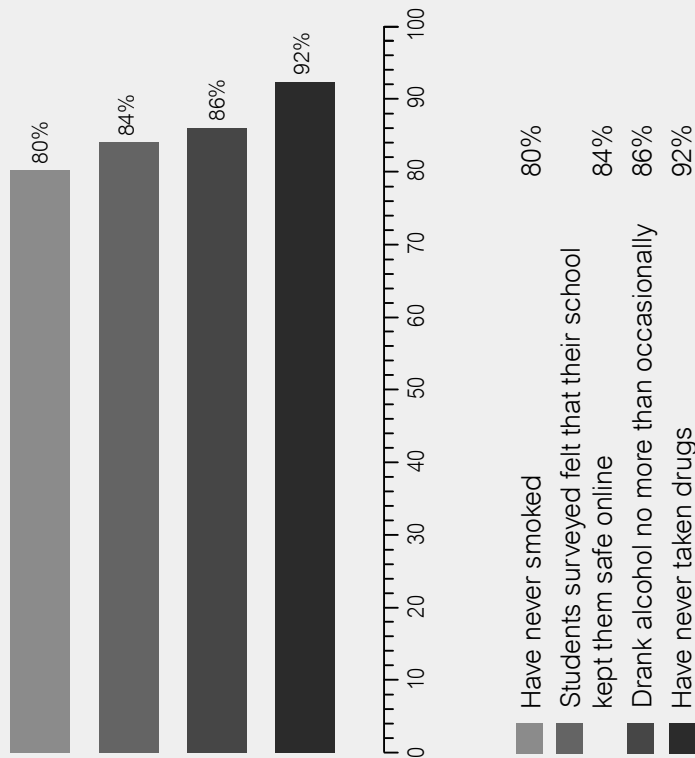
Figure C&YP2.

Percentage of children in poverty 2009/10 to 2014/15



Key Facts and Figures

Figure 3.
Student Voice Survey for Secondary Schools 2015



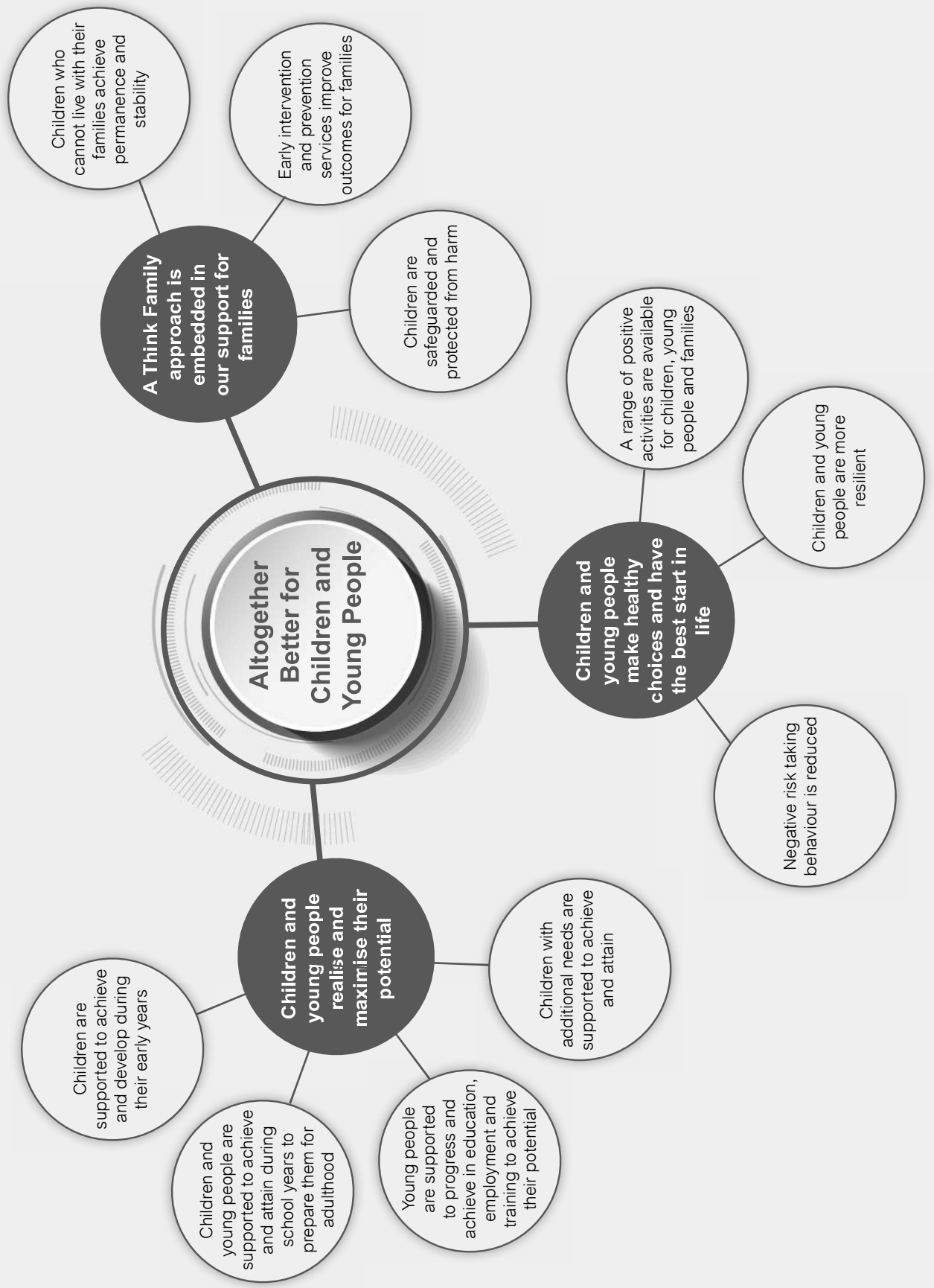
22.1%
 Percentage that children and young people under the age of 20 make up of the population of County Durham

1,220
 Estimated increase in the number of primary aged pupils between 2013/14 and 2023/24

19,700
 Contacts received by Children's Services for support, information and advice received in the year ending 30 November 2015

271
 Schools in the county, comprising 27 academies and 244 local authority maintained schools

Moving Forward - Key Areas of Focus for 2016-2019



Moving Forward - Key Areas of Focus for 2016-2019

<p>Objective 1 Children and young people realise and maximise their potential</p> <p>Children are supported to achieve and develop during their early years</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver a range of services at a local level for 0-5 year olds • Deliver a new vulnerable parent pathway for all vulnerable teenage parents and other vulnerable groups through the use of health visitors and working closely with the Stronger Families programme <p>Children and young people are supported to achieve and attain during school years to prepare them for adulthood</p> <p>We will:</p> <ul style="list-style-type: none"> • Implement the 'Team Around the School' model so that early help is provided to young people and families in need of additional support. • Offer a programme to mainstream schools, as part of the curriculum, for 5-19 year olds regarding physical and mental health improvement to include topics such as relationships and mental health. <p>Young people are supported to progress and achieve in education, employment and training to achieve their potential</p> <p>We will:</p> <ul style="list-style-type: none"> • Lead on the implementation of the 'Durham Works' Youth Employment Initiative to help young people in the county to gain employment. • Deliver the 'Believe Achieve and Succeed' Plan, by identifying and co-ordinating activities to increase the participation of young people in learning. <p>Children with additional needs are supported to achieve and attain</p> <p>We will ensure that children and young people with Special Educational Needs and Disability have improved opportunities by supporting schools and delivering training to enable them to implement services to promote equality and opportunities.</p>	<p>Objective 2 Children and young people make healthy choices and have the best start in life</p> <p>Negative risk taking behaviour is reduced</p> <p>We will provide better support to young and vulnerable teen parents and aim to reduce teenage pregnancies</p> <p>Children and young people are more resilient</p> <p>We will:</p> <ul style="list-style-type: none"> • Enable children and young people to cope better with difficult situations, by developing a parental support network, a child bereavement service and a peer support programme in schools. • Work with health sector and voluntary and community organisations to provide support to young carers to ensure that they are not disadvantaged by their caring roles and responsibilities. <p>A range of positive activities are available for children, young people and families</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver targeted youth support to vulnerable young people through activities in each local area, in partnership with the voluntary and community sector to address various issues including negative and risk taking behaviour. • Support play across the county through the provision of fixed play sites. 	<p>Objective 3 A Think Family approach is embedded in our support for families</p> <p>Children are safeguarded and protected from harm</p> <p>We will:</p> <ul style="list-style-type: none"> • Work with partners to help families facing multiple and complex challenges through delivery of Phase 2 of the Stronger Families Programme in County Durham. • Work with partners to ensure that need is met at the most appropriate level and that there is a timely response to high risk cases. • Work with the Local Safeguarding Children Board to protect children and young people from sexual exploitation and sexual abuse. <p>Early intervention and prevention services improve outcomes for families</p> <p>We will:</p> <ul style="list-style-type: none"> • Implement the Children's Social Care Innovation project to ensure services are effectively joined up and staff work together to improve outcomes for children, young people and their families. • Maintain safety for all Looked After children. <p>Children who cannot live with their families achieve permanence and stability</p> <p>We will ensure that all Looked After Children have a permanence plan which is implemented in a timely manner so that they are provided with a stable, secure, loving family to support them through childhood and beyond.</p>
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