

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

9 January 2023

**Quarter Two, 2022/23
Performance Management Report**



Report of Paul Darby, Corporate Director of Resources

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter two 2022/23, July to September 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This set out a new performance framework for the Council. Corporate Management Team committed to the development of a new quarterly performance report format, providing greater focus on these issues. This is the second report for the new reporting period to follow this format.
- 4 The performance report is structured around the two main components.
 - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
 - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council.
- 6 Performance is reported on an exception basis with key messages under each of the thematic Council Plan areas being broken down into national,

regional and local picture, things that are going well, areas which require attention and other areas to note.

- 7 We are continuing our transition into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 8 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data. Whilst COVID-19 continues to impact on certain performance metrics, there is evidence of some areas returning to pre-pandemic levels.
- 9 Her Majesty, Queen Elizabeth II died on 8 September and the county council were involved together with the Lord Lieutenant in the arrangements to mark this passing and the proclamation of the accession of King Charles III within the county. The official period of mourning and the additional national bank holiday for the date of the State Funeral on 19 September also resulted in several events being cancelled and the closure of public buildings.
- 10 However, the largest challenge for our residents, local businesses and the council is the current cost of living crisis. Inflation is currently running at 10.1%¹ with the Bank of England expecting to remain above 10% for a few months before starting to drop². The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by world events, including the war in Ukraine, and currency markets.
- 11 The cost-of-living crisis has a triple impact on the council.
 - (a) It impacts on our residents. High inflation is outstripping wage and benefit increases so income is falling in real terms. This will result in increased demand for services to help support people facing financial hardship or who are in crisis and services provided to vulnerable people such as social care for children and adults.
 - (b) Increased costs for the council. Our premises and transport costs have increased because of the rise in energy costs and fuel prices, and, also the cost of other supplies and services where prices have increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the pay settlement is negotiated to accommodate inflation.

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

- (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres.

Recommendation

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

Analysis of the Performance Report

Going well

Our people

- 13 In the six months ending 30 September, 883 families were turned around via the Stronger Families programme. 822 attained significant and sustained outcomes and 61 maintained continuous employment.

Other areas of note

Our council

- 14 Social Care is forecast to be over budget for the year by £13 million, mostly due to the cost of placements for children looked after as significantly more children are now in the care system and needs are more complex.
- 15 Home to School Transport is forecast to overspend by £0.8 million (after taking account of £4 million as inflationary pressures to be funded corporately). In addition to inflationary pressures affecting contract prices, more contracts are reflecting changes in demand.

Performance Indicators – Summary

- 16 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 17 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 18 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects. The latest report can be found [here](#).

Background papers

- County Durham Vision (County Council, 23 October 2019)
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

Other useful documents

- Council Plan 2022 to 2026 (current plan)
<https://democracy.durham.gov.uk/mgAi.aspx?ID=56529>
- Quarter Four, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20performance%20report%202021-22.pdf>
- Quarter Three, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s152742/Performance%20Report%202021-22%20003.pdf>
- Quarter Two, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s149087/Q2%20Performance%20Report%202021-22%20-%20Cabinet.pdf>
- Quarter One, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s144872/Q1%20Performance%20Report%202021-22.pdf>

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Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

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

Climate Change

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

Human Rights

Not applicable.

Crime and Disorder

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

Staffing

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

Accommodation

Not applicable.

Risk

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

Procurement

Not applicable.



Durham County Council Performance Management Report Quarter Two, 2022/23



1.0 Our People: National, Regional & Local Picture

- 1 The next data release from the National Child Measurement Programme is expected in November 2022, but provisional findings at a national level suggest we will see a reduction in the proportion of year 6 children who are of a healthy weight.

1.1 Council Activity: Going Well

Stronger Families Programme

- 2 883 families (against the 2022/23 target of 760) were turned around via the Stronger Families programme in the six months ending 30 September 2022: 822 attained significant and sustained outcomes and 61 maintained continuous employment.

1.2 Council Activity: Areas which require attention

Children's Social Care

- 3 The continuation of an increasing trend in both children looked after and children in need³, combined with more complex cases, has led to caseload pressures for some social workers. We are reviewing our workforce strategy with colleagues in HR to focus on the recruitment and retention of social care staff.
- 4 More children in care have led to increased placement pressures, which are reflected both regionally and nationally. We are focusing on increasing the capacity in our own in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering care.

2.0 Our Council: National, Regional and Local Picture

- 5 Inflation in the UK which is forecast to peak at around 11%⁴ in October 2022 is resulting in budget pressures. Service areas where energy and fuel are major factors are being impacted significantly ([more detail](#)). For example, Home to School Transport is forecast to overspend by £0.8 million (after taking account of £4 million as inflationary pressures to be funded corporately). In addition to inflationary pressures affecting contract prices, more contracts are reflecting changes in demand.

³ includes our children in care as well as children in need, children on a child protection plan and care leavers

⁴ UK Consumer Price Index for 12 months to September 2022

- 6 Social Care is forecast to be over budget for the year by £13 million, mostly due to the cost of placements for children looked after as significantly more children are now in the care system and needs are more complex. Latest data shows that the rate of children looked after is 100.7 (per 10,000 population of 0-18 years old) which equates to 1,027 children compared to a rate of 93.8 (944 children) pre-pandemic.

6.0 Data Tables

Performance against target and previous performance		Performance against comparable groups		Direction of Travel	
✓	meeting or exceeding	✓	Performance is better than national or north east	↑	higher than comparable period
○	within 2%	×	Performance is worse than national or north east	→	static against comparable period
×	more than 2% behind			↓	lower than comparable period

NB: oldest data in left column

Key to Symbols

Types of indicators

There are two types of performance indicators throughout the report:

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

National Benchmarking (N)

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

North East Benchmarking (NE)

The North East comparator is the average performance from the authorities within the North East region - County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland.

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

Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	87.4% (Jun 2022)	above N / NE ✓	85.3% ✓	85.6% ✓			↑	↓	↑	n/a	No
% uptake of free early education entitlement for 3-4-year-olds	93.7% (2022)	Tracker -	92.8% ✓	96.1% x			→	↑	↓	↑	No
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions*	65% (2018/19)	Tracker -	67% x	65% ○			n/a	n/a	n/a	n/a	No
Improve the average grade of achievement of all our pupils within GCSE English and Maths to a Grade 5 (in line with 2030 ambitions)	new PI	5 by 2030	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Improve the educational attainment of our most disadvantaged cohorts to meet basic threshold measures in English and Maths	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No

*Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	71.8% (2018/19)	Tracker -	72.8% ○	-			n/a	n/a	n/a	n/a	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of pupils attending an Ofsted judged 'good or better' school	84.5% (at 25 Oct 22)	Tracker -	n/a	-	x	x	↑	↑	n/a	n/a	Yes
No. of Children Looked After per 10,000 population	100.7 [1,027] (at 30 Sep 22)	Tracker -	93 [2020/21]	-	-	-	↑	↑	↑	↑	Yes
No. of Children in Need per 10,000 Population	384 [3,920] (at 30 Sep 22)	Tracker -	361 [2020/21]	-	-	-	↑	↑	↑	↑	Yes
% of Children Looked After placed within 20 miles of their home address	85% (at 31 Mar 22)	Tracker -	87% [2020/21] ○	89% x	✓	✓	↓	↓	→	↑	No
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	883 (Apr-Sept 22)	760 [2022/23] ✓	571 ✓	311 ✓	-	-	↑	↑	↑	↑	Yes
Increase the % of children aged 4-5 who are of a healthy weight ***	74.6% (2019/20)	90% x	75.6% ○	-	x	✓	→	↓	↑	↓	No
Increase the % of children aged 10-11 who are of a healthy weight ***	61.5% (2019/20)	79% x	61.1% ✓	-	x	✓	↓	↑	↓	↑	No
No. of children and young people with an Education, Health and Care Plan	4,043 (Sep 2022)	Tracker -	3,888 -	3,496 -	-	-	↑	↑	↑	↑	Yes

*Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

***National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, so north east and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.

Other relevant indicators

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the % of 16-17-year-olds in an apprenticeship	5.6% (Jun 2022)	Tracker -	5.5% ✓	6.8% x			↑	↓	↓	n/a	No
% of mothers smoking at time of delivery	14.8% (Jan-Mar 22)	0% x	15% ✓	18.1% ✓	x	x	↑	↓	↑	↑	No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	17.4pp	Tracker	20.2pp	20.2pp	-	x	↓	↑	↑	↓	No
	(2020/21)	-	✓	✓							