

Children and Young People's Overview and Scrutiny Committee

25 June 2015



Quarter 4 2014/15 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 for the Altogether Better for Children and Young People theme and report other significant performance issues for the 2014/15 financial year.

Overall Council Performance

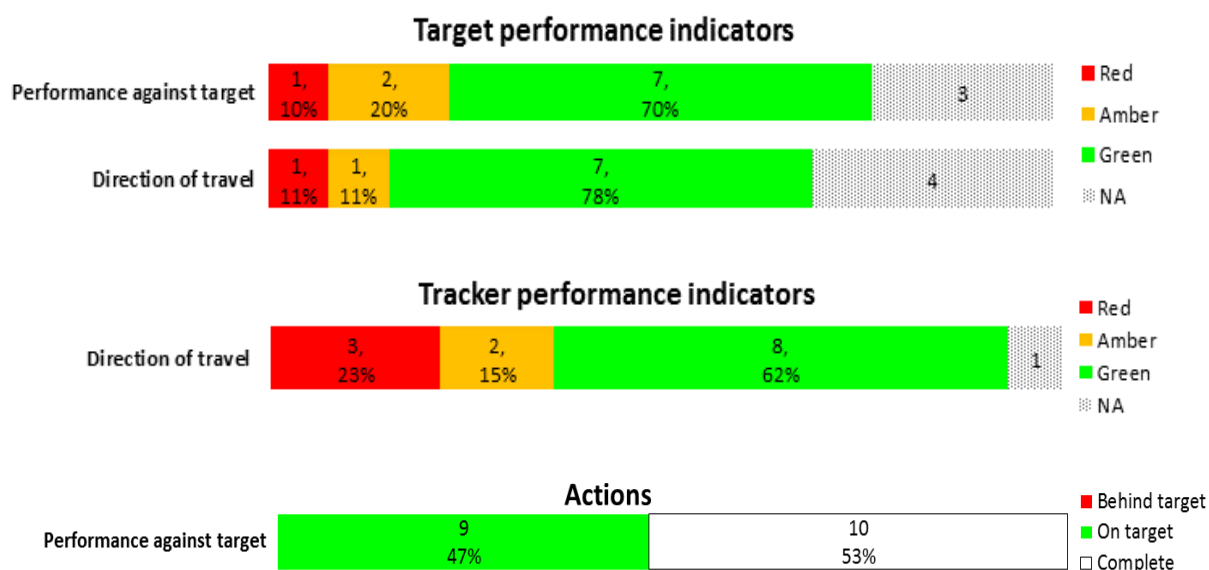
2. Since 2010, the council has made significant financial savings following reductions in government grants and have delivered just under £137 million savings to date and have plans in place to make a further £16 million of reductions in 2015/16.
3. Demand over the year has increased for some of our key services such as children in need referrals, looked after children cases, people requiring rehousing, and freedom of information requests received. However, it is encouraging to note that there have been some notable reductions in demand placed on some of our services in line with council strategy. The number of incidents of fly-tipping being reported is starting to come down after a concerted effort to tackle the perpetrators. All contact through our customer services team whether through face-to-face, telephone or via electronic means is generally reducing in line with our customer first strategy, which aims to answer queries at first point of contact and reduce the need to contact the council again. There has been a large spike in terms of telephone calls received in the last quarter of the year which is predominantly as a result of the introduction of the new garden waste service which has generated a number of additional calls around the time of implementation, some of which have been new customers wanting to join the scheme.
4. Against this backdrop of reducing resources and increasing demand it is critical that the council continues to actively manage performance and ensures that the impact on the public of the difficult decisions we have had to make is minimised.

Altogether Theme Performance

5. The report sets out an overview of performance and progress for the Altogether Better for Children and Young People 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).
6. 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.
 7. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.
 8. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2015/16 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

Altogether Better for Children and Young People: Overview



Council Performance

9. Key achievements this quarter include:

- a. Provisional data for 2014/15 indicate that there were 193 first time entrants (FTE) to the Youth Justice System aged 10 – 17. This equates to 440 per 100,000 population of 10-17 year olds. This is well within the target of 310 FTEs (707 per 100,000) and is an improvement from 210 FTEs during the same period of the previous year (479 per 100,000).
- b. The percentage of mothers smoking at time of delivery between October and December 2014 was 18.3%, which is a slight improvement on the corresponding period of the previous year (18.7%) and is achieving target (20.5%). Durham's year-to-date performance of 18.7% is worse than both the North East (18.1%) and national average (11.5%).
- c. Provisional data for 2014/15 show that 22.8% (1,312 of 5,764) of children in need referrals occurred within 12 months of the previous referral. This has achieved the target of 28% and is an improvement from the previous year (27.4%). Durham's rate is better than the 2013/14 national average of 23.4% and in line with the North East rate of 22.9%.
- d. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improved school attendance or moving back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). As of February 2015, 1,185 families have had a successful intervention, which equates to 89.8% of County Durham's overall target of 1,320 families by May 2015. Comparative data (as of February 2015) indicate that County Durham is slightly better than the national average of 89.7% but worse than the North East average of 92.1% and statistical neighbours average of 91.8%.

e. Tracker indicators show:

- i. Data for November 2014 to January 2015 (national measuring period) indicate that 6.7% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 1,111 young people. This is an improvement when compared to the same three month period last year (7.1%) and is better than the regional (7%) average but worse than the national figure of 4.7% and statistical neighbours of 6.6%.

The percentage of 16 to 18 year olds whose status in relation to education, employment or training (EET) is not known was 4.6% during the national measuring period. This is an improvement on last year (7.5%) and is better than the November 2014 to January 2015 averages for England (9%) and the North East (5%) but worse than the statistical neighbours average (3.6%).

- ii. Provisional data at 31 March 2015 indicate that there were 377 children subject to a child protection plan, which equates to a rate of 37.6 per 10,000 population. This is a reduction from 45.5 in March 2014 and is better than the March 2014 England (42.1), North East (59.3) and statistical neighbour averages (54.8).

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

- a. Provisional data for 2014/15 show that 94.5% (240 of 254) of child protection cases were reviewed within the required timescale, which is a decrease from the previous year (96.8%). Performance is in line with the 2013/14 national average (94.6%) but is worse than the North East (96.8%). During the most recent quarter (January to March 2015) there were two reviews that were not held within timescale, which related to eight children. All reviews have been completed. Each individual case that is not reviewed within timescale is considered by the service and any proposals to cancel reviews need to be agreed by the Strategic Managers for Quality Assurance and Safeguarding Children.
- b. Tracker indicators show:
 - i. Annual figures relating to 2013 now show an under 18 conception rate of 33.8 per 1,000 population (293 conceptions), which is similar to 2012 (33.7; 291 conceptions). Durham's rate is worse than the North East (30.6) and national (24.3) averages.

Data for under 16 conceptions for 2013 show a rate of 7.9 per 1,000 population (65 conceptions), which is an improvement from 2012 (8.9 per 1,000 population; 76 conceptions). Durham's rate is worse than the national (4.8) and North East (7.4) averages. Actions to reduce teenage conceptions include:

- The Teenage Pregnancy and Sexual Health Steering Group is undertaking a health needs assessment, to review under 18 conceptions. This is due to be completed by June 2015 and will lead to agreed priorities and resource allocation to ensure services are delivered based on need.

- A detailed report on the Social Norms project will be presented to both the Teenage Pregnancy and Sexual Health Steering Group and the Alcohol Harm Reduction Group in May 2015 which will include a summary of the findings along with recommendations for future commissioning.
- ii. Latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months of inclusion in the cohort, which equals 40.9%. This is an increase in re-offending when compared against the same period in the previous year (37.5%). This is higher than the national rate of 36.6%. The 194 young people who re-offended committed a total of 611 offences, which equates to 1.29 re-offences per young person in the cohort. This rate is higher than the same period of the previous year (1.15) and the national average (1.11). The increase in re-offending is in context of a 20.3% reduction in the number of young people in the cohort (from 595 young people in the previous year to 474 for the period July 2012 to June 2013); 13% reduction in the number of young people re-offending (from 223 to 194); and a 10.5% reduction in the number of re-offences committed (from 683 to 611).
 - iii. Provisional data indicate that at 31 March 2015 there were 622 looked after children, which equates to a rate of 62.1 per 10,000 population. This is lower than the 2011/12 peak of 65.2 and better than the March 2014 averages for the North East (81) and statistical neighbours (81). It is slightly above the national rate (60) and is a slight increase from 60 at March 2014.
 - iv. Latest data for November 2014 show that 22.7% of children in County Durham are living in poverty (20,060 children). This is slight improvement from 23.5% the previous year (20,840 children). The County Durham rate is worse than the England rate (16.8%), although slightly better than the North East rate (23.3%).
- c. There are no Council Plan actions which have not achieved target in this theme.

11. There are no key risks in delivering the objectives of this theme.

Recommendation and Reasons

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

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Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health 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

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better for Children and Young People											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	57	2013/14 ac yr	48	NA	42	GREEN	60	56**	2013/14 ac yr
									RED	GREEN	
18	CASCYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2 (percentage points)	15.9	2013/14 ac yr	20.5	GREEN	21.0	GREEN	16.0		2013/14 ac yr
									GREEN		
19	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	57.6	2013/14 ac yr	NA	NA [1]	Definition change	NA [1]	56.6	54.6*	2013/14 ac yr
									GREEN	GREEN	
20	CASCYP7	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving five A*-C GCSE's including English and maths at key stage 4 (percentage points)	29.2	2013/14 ac yr	29.5	GREEN	30.0	GREEN			

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
21	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.7	2013/14 ac yr	98.5	GREEN	98.9	AMBER	98	98.4*	2013/14 ac yr
									GREEN	GREEN	
22	CASCYP2	Percentage of looked after children achieving five A*-C GCSEs (or equivalent) at key stage 4 (including English and maths)	4.7	2013/14 ac yr	NA	NA [1]	Definition change	NA [1]			
23	CASAS5	First time entrants to the youth justice system aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether Safer)	440	2014/15	707	GREEN	479	GREEN			
24	CASCYP8	Percentage of mothers smoking at time of delivery	18.3	Oct - Dec 2014	20.5	GREEN	18.7	GREEN	11.5	18.1*	Apr - Dec 2014
									RED	RED	
25	CASCYP 12	Percentage of child protection cases which were reviewed within required timescales	94.5	2014/15 (provisional)	100.0	RED	96.8	RED	94.6	96.8*	2013/14
									RED	RED	
26	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	22.8	2014/15 (provisional)	28.0	GREEN	27.4	GREEN	23.4	22.9*	2013/14
									GREEN	GREEN	
27	CASCYP 13	Parent/carer satisfaction with the help they received from Children's Services	92.3	Dec 2014 - Mar 2015	72.0	AMBER	66.7	Not comparable [2]			

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
28	CASCYP 14	Percentage of successful interventions via the Stronger Families Programme	89.8	Apr 2012 - Feb 2015	65.0	GREEN	30.8	Not comparable [3]	89.7 GREEN	92.1* RED	As at Feb 2015
29	CASCYP 11	Percentage of looked after children cases which were reviewed within required timescales	96.7	2014/15 (provisional)	97.8	AMBER	95.7	GREEN			

[\[1\] Due to changes to the definition data is not comparable](#)

[\[2\] Not comparable due to change in survey design](#)

[\[3\] Data cumulative year on year so comparisons are not applicable](#)

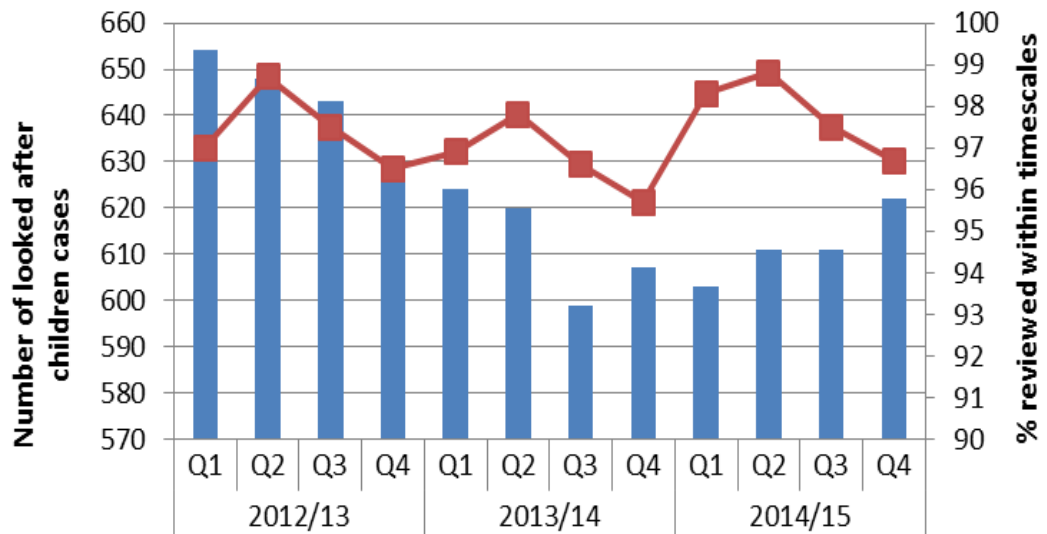
Table 2: Key Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better for Children and Young People											
128	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	6.7	Nov 2014 - Jan 2015	6.5	RED	7.1	GREEN	4.7	7*	Nov 2014 - Jan 2015
129	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	22.7	As at Nov 2014	23.0	AMBER	23.5	GREEN	16.8	23.3*	As at Nov 2014
130	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	2012
131	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period	40.9	Jul 2012 – Jun 2013	38.7	RED	37.5	RED	36.6		Jul 2012 – Jun 2013
132	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese (Also in Altogether Healthier)	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr
133	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese (Also in Altogether Healthier)	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5	36.1*	2013/14 ac yr
134	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15-17	33.8	2013	33.7	AMBER	33.7	AMBER	24.3	30.6*	2013

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
135	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 - 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8 RED	7.4* RED	2013
136	CASCYP 23	Emotional and behavioural health of looked after children	15.2	2014/15	15.5	GREEN	15.5	GREEN	13.9 RED	13.5** RED	2013/14
137	CASCYP 26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	504.8	2010/11 - 2012/13	561.8	GREEN	561.8	GREEN	352.3 RED	532.2* GREEN	2010/11 - 2012/13
138	CASCYP 27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)	2,797	2014/15	1,952	NA	2,667	NA			
139	CASCYP 28	Rate of children with a child protection plan per 10,000 population	37.6	As at 31 Mar 2015	35.9	RED	45.5	GREEN	42.1 GREEN	59.3* GREEN	As at Mar 2014
140	CASCYP 24	Rate of looked after children per 10,000 population	62.1	As at 31 March 2015	60.9	RED	60.0	RED	60.0 RED	81* GREEN	As at Mar 2014
141	CASCYP 25	Prevalence of breastfeeding at 6-8 weeks from birth	28.8	Jan - Mar 2015	27.7	GREEN	28.5	GREEN	47.2 RED	28.1* GREEN	2012/13 (Eng) Jul - Sep 2014 (NE - Durham Darlington and Tees area team)

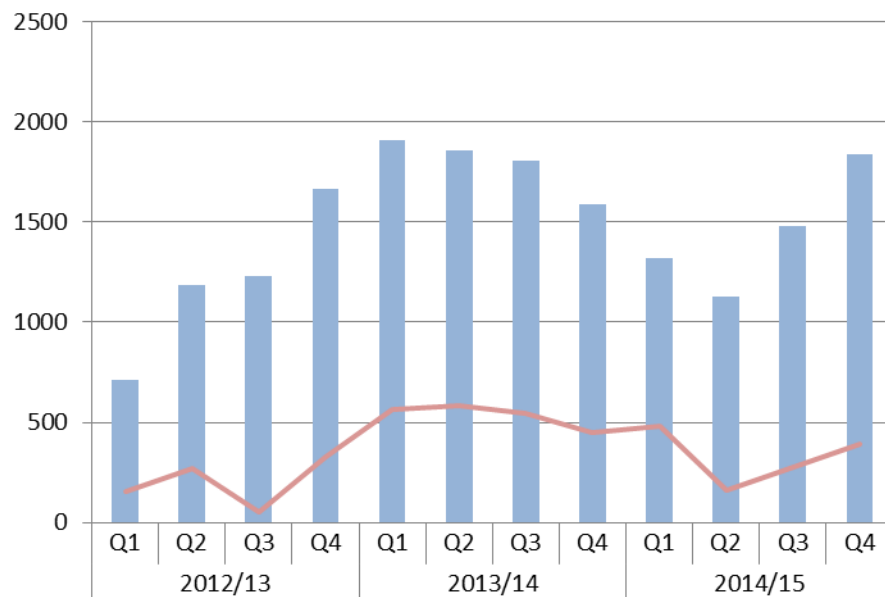
Appendix 4: Volume Measures Chart numbers

Chart 1 - Number of looked after children cases



■ Number of looked after children cases	654	648	643	626	624	620	599	607	603	611	611	622
■ % reviewed within timescales	97.0	98.7	97.5	96.5	96.9	97.8	96.6	95.7	98.3	98.8	97.5	96.7

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



■ Number of children in need referrals (quarterly)	710	1187	1232	1663	1911	1855	1807	1,590	1318	1130	1481	1835
■ Number of Children in Need (CIN) referrals occurring within 12 months of previous referral (quarterly)	155	269	55	326	567	585	543	450	482	161	279	390

Appendix 5: Proposed 2015/16 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Children & Young People											
Target	CAS CYP15	Percentage of children in the early years foundation stage (EYFS) achieving a good level of development	CAS	Annual (Q2 provisional, Q3 validated)	41.9 (12/13 Ac yr)	56.7 (13/14 Ac yr)	48% (13/14 Ac Yr)	60 (14/15 Ac Yr)	62 (14/15 Ac Yr)	Not set	60
Target	CAS CYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	CAS	Annual (Q2 provisional, Q3 validated)		57.6 (13/14 Ac yr)	Not set	58.8 (14/15 Ac Yr)	59.5 (15/16 Ac Yr)	Not set	56.6
Target	CAS CYP7	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving 5 A*-C GCSE's including English and maths at key stage 4	CAS	Annual (Q2 provisional, Q3 validated)	30 (12/13 Ac yr)	29.2 (13/14 Ac yr)	29.5 (13/14 Ac yr)	28 (14/15 Ac Yr)	26.5 (14/15 Ac Yr)	Not set	
Target	CAS CYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2	CAS	Annual (Q2 provisional, Q3 validated)	21 (12/13 Ac yr)	15.9 (13/14 Ac yr)	20.5 (13/14 Ac yr)	13 (14/15 Ac Yr)	Not set	Not set	16
Target	CAS CYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving 2 A levels at grade A*-E or equivalent	CAS	Annual (Q2 provisional, Q3 validated)	98.9 (12/13 Ac yr)	98.7 (13/14 Ac yr)	98.5 (13/14 Ac yr)	98.9 (14/15 Ac Yr)	99.1 (15/16 Ac Yr)	99.3 (16/17 Ac Yr)	98

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Wealthier)	CAS	National measure (Nov-Jan average) reported Qtr 4. Quarterly averages reported Qtr 1 to Qtr 3.	7.1	6.5					
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	ACE	Quarterly	23.6	23.3 (May 14)					17.6
Tracker	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	ACE	Annual Q2	23 (2011)	22.7 (2012)					18.9
Tracker	CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese (Also in Altogether Healthier)	CAS	Annual Q3	21.9 (12/13 Ac yr)	23.8 (13/14 Ac yr)					22.5
Tracker	CAS CYP20	Under 18 conception rate per 1,000 girls aged 15-17	CAS	Annual Q4	33.7 (2012)	22 (Jul-Sep 13)					22.2
Tracker	CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 - 15	CAS	Annual Q4	7.7 (2011)	8.9 (2012)					5.6
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether Safer)	CAS	Quarterly	479	358 (438 @ Q4)	681 (310 FTEs)	638 (280 FTEs)	638 (280 FTEs)	Not set	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (Also in Altogether Safer)	CAS	Quarterly	37.9 (11/12)	36.9 (Jan-Dec 12)					35.6
Tracker	CAS CYP23	Emotional and behavioural health of Looked After Children	CAS	Annual Q4	16.1 (12/13)	15.5 (13/14)					14 (12/13)
Tracker	CAS CYP30	Percentage of CAMHS patients who have attended a first appointment within 9 weeks of their external referral date	CAS	Quarterly	DDES CCG: 96.9% N.Durham CCG: 94.7%	DDES CCG: 87.0% N.Durham CCG: 73.1% (Apr-Dec 2014)					
Tracker	CAS CYP26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	CAS	Annual Q4	561.8 (09/10-11/12)	504.8 (10/11-12/13)					352.3
Target	CAS CYP9	Percentage of children in need referrals occurring within 12 months of previous referral	CAS	Quarterly	27.4	23.5	28	21	Not set	Not set	23.4 (13/14)
Tracker	CAS CYP28	Rate of Children with a Child Protection Plan per 10,000 population	CAS	Quarterly	45.5	35.9					42.1 (Q4 2013)
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme (Also in Altogether Safer)	CAS	Quarterly	51.2	70.6 (Oct 14)	70	12**	35**	65**	72.3
								**Stage 2 of the Programme	**Stage 2 of the Programme	**Stage 2 of the Programme	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS CYP24	Rate of Looked After Children per 10,000 population	CAS	Quarterly	60.0	61					60 (Q4 2013)
Tracker	CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese (Also in Altogether Healthier)	CAS	Annual Q3	35.9 (12/13 Ac yr)	36.1 (13/14 Ac yr)					33.5
Tracker	CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth (Also in Altogether Healthier)	CAS	Quarterly	26.2	27.7					47.2 (2012/13)
Target	CAS CYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Healthier)	CAS	Reported as discrete quarters through the year then annually at year-end	19.9	19.9 (Sep 14)	20.5	18.2	17.2	16.6	11.5