

# Children and Young People's Overview and Scrutiny Committee

5 October 2015

Quarter 1 2015/16  
Performance Management Report



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

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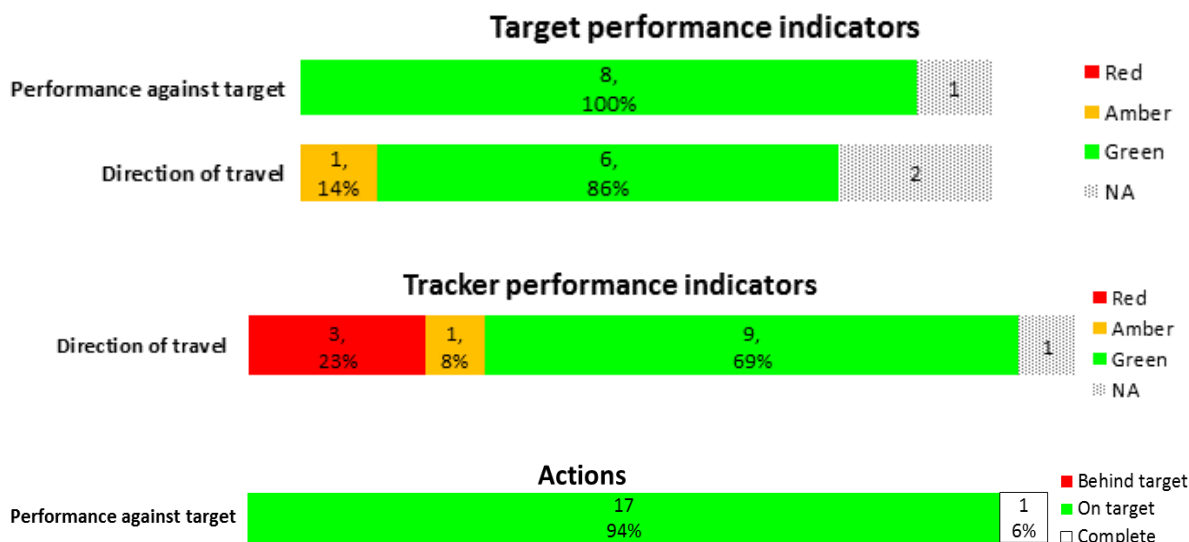
### Purpose of the Report

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 Altogether Better for Children and Young People theme for the first quarter of the 2015/16 financial year, covering the period April to June 2015.

### Background

2. 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).
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 has been updated to provide 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](mailto:performance@durham.gov.uk).

## Altogether Better for Children and Young People: Overview



### Council Performance

#### 5. Key achievements this quarter include:

- a. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). As of March 2015, 1,320 families have had a successful intervention, which equates to 100% of County Durham's overall target by May 2015. A total reward grant of £1,435,200 has been secured. Comparator data (as of March 2015) show that County Durham has exceeded the national (98.9%), regional (99.9%) and statistical neighbours (99.6%) averages. Following on from the success of the programme, stage two commenced on 1 April 2015 and will continue until May 2020.
- b. Data for April to June 2015 show that 317 of 1,566 children in need referrals occurred within 12 months of the previous referral, which equals 20.2%. This is achieving the target of 21% and has improved from the same period last year (36.6%) (Appendix 4, chart 4). The rate is better than the 2013/14 national (23.4%), regional (22.9%) and statistical neighbour averages (25.9%).
- c. Tracker indicators show:
  - i. At 30 June 2015, there were 352 children subject to a child protection plan, which equates to a rate of 35.1 per 10,000 under 18 population and is a reduction from 44.5 (446 children) at the same point last year. Performance is better than the March 2014 England (42.1), North East (59.3) and statistical neighbour averages (54.8).
  - ii. Provisional under 18 conception rate data for 2013/14 show a rate of 30.9, which is a reduction from 2013 (33.8). Although there has been a reduction the rate is above the provisional regional (29.7) and national (23.9) averages.

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

- a. Latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months, which equates to 40.9%. This is an increase when compared against the same period in the previous year (37.5%). The rate in County Durham is higher than the national rate of 36.6%. The 474 young people in the offender cohort committed a total of 611 offences, which equates to an offending rate of 1.29 offences per person. This rate is higher than the same period of the previous year (1.15) and the national average of 1.11. With the aim of reducing reoffending, County Durham Youth Offending Service has developed an enhanced programme of interventions for a cohort of young people identified as offending six or more times in the previous 12 months. The interventions include intensive levels of supervision, short-cut access to a range of multi-agency specialist professionals, and support for leisure activities, reparation and education, training and employment.
- b. There has been a reduction in young people aged 10 to 24 years admitted to hospital as a result of self-harm, although the rate remains above national levels. For the latest three year figure (2011/12 to 2013/14) County Durham's rate is 489.4 per 100,000 population aged 10 to 24 years, which is lower than the previous three year figure (504.8 for 2010/11 to 2012/13). This is worse than the national average of 367.3. An update on progress in relation to the recommendations from the report on self-harm requested by OSC in 2014 will be presented by the Mental Health Partnership Board Self-Harm Group to CYP OSC on 2 November 2015. Additionally, Public Health is leading on the development of the Children and Young People's Mental Health, Emotional Wellbeing and Resilience Plan and this will be presented to the Health and Wellbeing Board on 3 November 2015.
- c. Tracker indicators show:
  - i. At 30 June 2015 there were 641 looked after children (LAC), which equates to a rate of 63.9 per 10,000 population. This rate is an increase from 60.2 (603 LAC) at the same point last year. March 2014 benchmarking data show that County Durham's rate is better than the North East average (81) and statistical neighbours (81) but worse than the England rate of 60. The reduced numbers of children with adoption plans nationally and locally are having an impact on the overall numbers, and following recent serious case reviews this is contributing to a more robust approach to the management of long standing cases of neglect within County Durham. A number of large sibling groups becoming looked after in the early months of 2015, including a family of seven and a family of six have had an impact on the looked after numbers (Appendix 4, chart 3).
  - ii. As at February 2015, 20,060 children were living in families claiming out-of-work benefits in County Durham, which is equivalent to 22.7% of all 0 to 15 year-olds in the county. This is the same as the previous quarter and is 6.1 percentage points higher than the equivalent figure for England (16.6%). This gap is larger than at any point in the last eight years. It should be noted however that this is a proxy measure of child poverty as it reflects a snapshot of the number of children in

families claiming out-of-work benefits only and does not reflect in-work poverty in the area.

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

### **Recommendation and Reasons**

8. 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**

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**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

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## Appendix 2: Key to symbols used within the report

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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
<b>Altogether Better for Children and Young People</b>											
15	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	56.7	2013/14 ac yr	48.0	GREEN	41.9	GREEN	60.0	56**	2013/14 ac yr
16	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	Not set	NA [1]	New indicator	NA [1]	56.6	54.6*	2013/14 ac yr
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	29.2	2013/14 ac yr	29.5	GREEN	30.0	GREEN	27.5		2013/14 ac yr (state funded)
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	15.9	2013/14 ac yr	20.5	GREEN	21.0	GREEN	16.0		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	98.7	2013/14 ac yr	98.5	GREEN	98.9	AMBER	98.0	98.4*	2013/14 ac yr
20	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer)</b>	89	Apr - Jun 2015	160	GREEN	105	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	20.2	Apr - Jun 2015	21.0	GREEN	36.6	GREEN	23.4	22.9*	2013/14
22	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme <b>(Also in Altogether Safer)</b>	100	Apr 2012 - Mar 2015	70.0	GREEN	51.2	<a href="#">Not comparable [2]</a>	98.9	99.9*	As at Mar 2015
23	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	19.0	2014/15	20.5	GREEN	19.9	GREEN	11.4	19.9*	2014/15 (NE - Durham, Darlington and Tees area team)

[1] Due to changes to the definition data are not comparable/available

[2] Data cumulative year on year so comparisons are not applicable



**Table 2: Key Tracker Indicators**

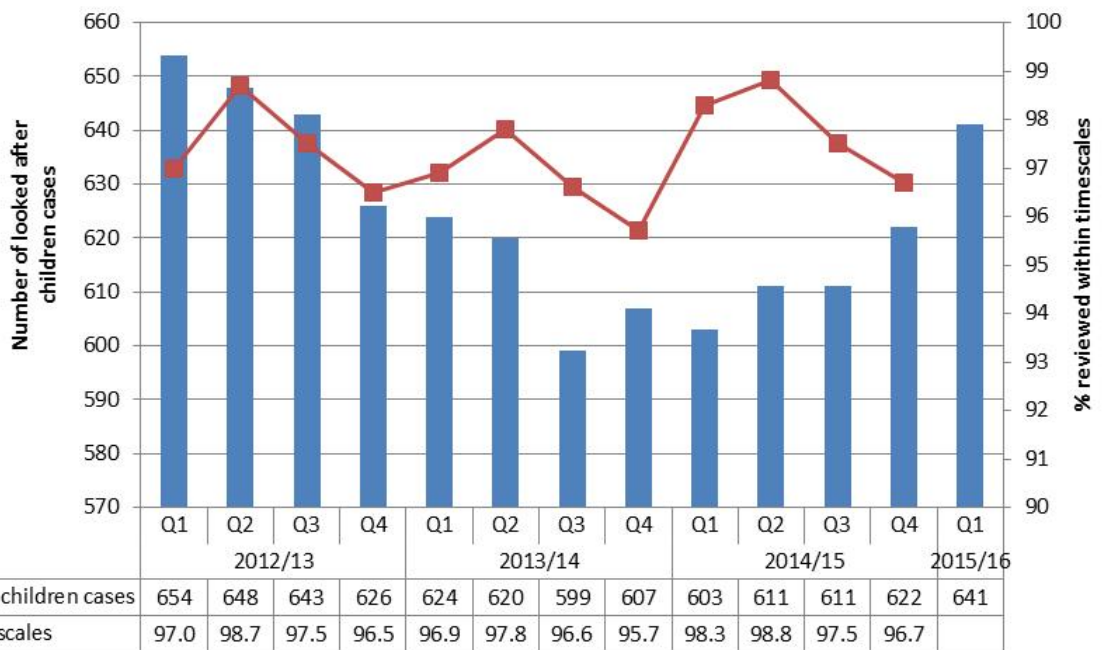
Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>											
122	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	6.3	Apr - Jun 2015	6.7	GREEN	6.8	GREEN			
123	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.7	As at Feb 2015	22.7	AMBER	23.6	GREEN	16.6	23.3*	As at Feb 2015
124	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	2012
125	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr
126	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5	36.1*	2013/14 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
127	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	40.9	Jul 2012 - Jun 2013	38.7	RED	37.5	RED	36.6	38.5*	England - Jul 2012 - Jun 2013 NE - 2012/13
128	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	30.9	2013/14 (provisional)	33.8	GREEN	33.8	GREEN	23.9	29.7*	2013/14 (provisional)
129	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8	7.4*	2013
130	CASCYP 23	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	13.9*	2013/14
131	CASCYP 30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	70.7	Apr - Jun 2015	New indicator	NA	New indicator	NA			

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
132	CASCYP 26	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	532.2*	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
133	CASCYP 28	Rate of children with a child protection plan per 10,000 population	35.1	As at Jun 2015	37.6	GREEN	44.5	GREEN	42.1	59.3*	As at Mar 2014
134	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	63.9	As at Jun 2015	61.8	RED	60.2	RED	60.0	81*	As at Mar 2014
135	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth <b>(Also in Altogether Healthier)</b>	28.9	2014/15	28.5	GREEN	28.5	GREEN	43.8	27.6*	2014/15 (NE - Durham, Darlington and Tees area team)

## Appendix 4: Volume Measures Chart numbers

### Chart 1 - Number of looked after children cases



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

