

Children and Young People's Overview and Scrutiny Committee

11 January 2016

Quarter 2 2015/16
Performance Management Report



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

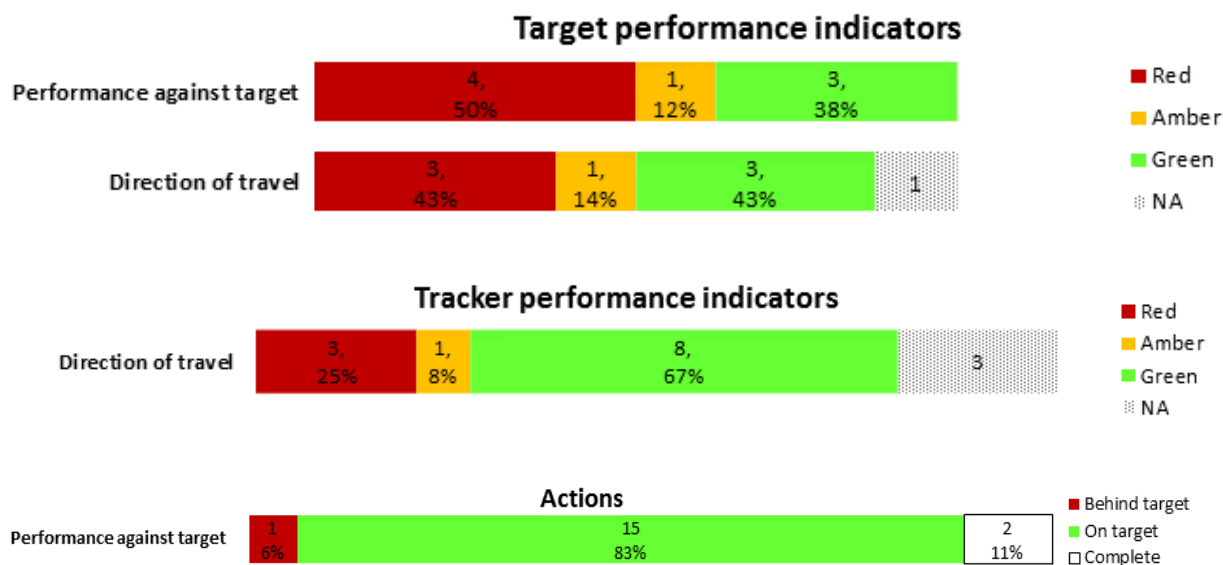
Purpose of the Report

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 Altogether Better for Children and Young People theme for the second quarter of the 2015/16 financial year, covering the period July to September 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 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: Overview



Council Performance

5. Key achievements this quarter include:

- a. Provisional 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 provisional national average of 66%.
- b. In terms of A levels, provisional data for the 2014/15 academic year indicate that 98.3% of pupils achieved two A levels at grade A*-E (level three) or equivalent. This is slightly lower than the target of 98.9% and is worse than the regional average (98.4%) but higher than national average (98%).
- c. Provisional data for April to September 2015 indicate that there were 69 (19 aged 10 to 14, 50 aged 15 to 17) first time entrants (FTEs) to the youth justice system in County Durham. This is well within the locally agreed target of 140 FTEs and is a reduction from 110 FTEs during the same period last year. This equates to a rate of 160 per 100,000 10 to 17 year old population against a target rate of 324. There has been an 82.9% reduction in FTEs; from 1,129 in 2007/08 to 193 in 2014/15.
- d. Tracker indicators show:
 - i. At 30 September 2015 there were 340 children subject to a child protection plan, which equates to a rate of 33.9 per 10,000 under 18 population and is a reduction from 38.4 at the same point last year. Performance has been improving since the first quarter of last year. The rate remains better than the March 2015 rates in England (42.9) and the North East (59.5).
 - ii. Between April and September 2015, 788 of 964 Child and Adolescent Mental Health Services patients attended an appointment within nine weeks of their external referral date. This equates to 81.7%, which is an improvement on quarter one performance of 70.7%.

- iii. Data for April to June 2015 show that 384 of 1,259 mothers were breastfeeding at six to eight weeks from birth. This equates to 30.5%, which is an increase from last year's equivalent period (28.9%) and is better than the Durham, Darlington and Tees Area Team average of 28.4%. However, performance is worse than the England average of 45.2%.
 - iv. Between July 2013 and June 2014 there were 29 conceptions per 1,000 15 to 17 year old females in County Durham. This is better than the regional average (29.8) but worse than the national average (23.4) for the same period. The North East has the highest rate of under-18 conceptions of all English regions.
6. 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 (DCLG) Troubled Families Programme Financial Framework (March 2012). Phase two of the programme is more challenging than phase one and has a broader range of outcomes to consider when claiming that a family has had a successful intervention. It runs from April 2015 to March 2020 with a target of 4,330 families. The focus during the first year of the programme is on identifying and engaging families. At 30 September 2015, there were 1,438 families engaged on the programme. For the first claim period (up to 30 September 2015) Durham identified 23 families against the new Family Outcomes Framework that have had a successful intervention. Feedback regionally and nationally indicates that this is similar to other local authorities.
7. The key performance improvement issues for this theme are:
 - a. Provisional data for the 2014/15 academic year identify that 54.5% (2,784 of 5,107) of County Durham pupils (in state funded schools including academies) achieved five or more A*-C GCSE's or equivalent including English and maths. This is below the final outturn target of 58.8%. Durham's performance is slightly worse than the provisional national (56.1%) and statistical neighbour average (55.1%) and is equivalent to the North East (54.4%) average. Durham is ranked sixth out of the 12 Local Authorities in the North East. This is in contrast to previous years when performance was better than nationally and regionally. The School Improvement Team has both targeted schools for additional support and is reviewing its own strategic response to the analysis of results, looking at outcomes at pupil-level per subject to refine advice to schools and enable them to anticipate future shortfalls. A senior Secondary Standards Advisor has been recruited this term to lead on this work.
 - b. Provisional data for the 2014/15 academic year indicate that 64.6% of Durham pupils not eligible for Pupil Premium (PP) funding achieved five A*-C GCSE's including English and maths at Key Stage 4 compared to 34.6% of pupils eligible for PP funding, which results in an achievement gap of 30 percentage points. This is a wider gap than for the 2013/14 academic year, which was 29.2 percentage points. National comparative data is not yet

released, although a widening achievement gap is generally accepted to be a national issue.

- c. The provisional Key Stage 2 results for the 2014/15 academic year show that 71.1% of those eligible for PP and 88.2% of those not eligible achieved level four in reading, writing and maths (RWM), resulting in an achievement gap of 17.1 percentage points. Achievement has improved significantly at Level four in RWM at Key Stage 2, both for pupils eligible for PP and all pupils. For those eligible for PP it has increased from 69% to 71.1% and for those not eligible from 84.9% to 88.2%. As the level of achievement has increased at a higher rate for those not eligible, the gap has widened. Narrowing the gap by working in partnership with schools remains a priority for the local authority.
- d. Data for April to September 2015 show that 715 of 3,282 children in need referrals occurred within 12 months of the previous referral, which equates to 21.8%. Performance is slightly worse than the target of 21% but is significantly better than the corresponding period of last year (26.3%). It is also better than 2014/15 rates for England (24%), the North East (22.3%) and statistical neighbours (30.5%) (Appendix 4, Chart 2). Reducing re-referral rates and working with families to achieve sustained change are a key element of the new Families First Service which went live in July 2015. Work with the voluntary and community sector is developing, to offer long-term support to families once more intensive support is no longer required, which is also designed to support a reduction in re-referrals.
- e. Between April and June 2015, 18.1% of mothers were smoking at the time of delivery. This has achieved the target of 18.2% but is slightly worse than 17.9% last year. This is significantly worse than the national average (10.7%) and worse than the average for all North East Clinical Commissioning Groups (CCGs) (16.3%). Nationally more than 70,000 pregnancies are affected by smoking and there are big differences in regions, with rates much higher in poorer areas (the national range is from 2.1% to 27.2%). The range in County Durham is from 15.3% in Durham CCG to 20.4% in Durham Dales, Easington and Sedgefield CCG.
- f. Tracker indicators show:
 - i. The most recent annual child poverty data show that 19,815 children were living in low income families in County Durham in 2013, which is equivalent to 22.5% of all 0 to 15 year-olds in the county. This is 1.1% reduction from the previous year when there were 20,040 children (22.6%). Although this has been showing improvement since 2009, the national figure has been decreasing faster. As a result, the gap between Durham and the national figure has been widening since 2007, when Durham was 22.8% and 0.4 point percentage higher than the national figure. In 2013, Durham is 3.9 percentage points higher than the equivalent figure for England (18.6%).
 - ii. At 30 September 2015, there were 661 looked after children in County Durham, which equates to a rate of 65.9 per 10,000 population. This is an increase from 661 (61 per 10,000) at the same point last year. March 2015 benchmarking data show that County Durham's rate is

better than the North East average (82) but slightly worse than the England rate of 60 (Appendix 4, chart 1).

- iii. There has been an increase in re-offending by young people and levels are worse than nationally. Latest data show 190 of the 448 young people who offended between October 2012 and September 2013 re-offended within 12 months, which equals 42.4%, compared to 39.1% in the same period in the previous year. The rate in Durham is also higher than the national rate of 37.4%. It should be noted that the number of offenders has reduced by 75% since 2007/08; from 1,797 to 448 young people in October 2012 to September 2013. Current offenders include young people who have multiple needs and entrenched behaviours which makes the group highly complex and challenging and more likely to re-offend. A peer review of County Durham Youth Offending Service (CDYOS) took place between 20 and 22 October 2015. The focus of the review was to examine how CDYOS, with its partners, is delivering youth justice services. The review had a particular focus on those with a high risk of re-offending. The findings of the review are being considered and any areas for consideration will be progressed as part of the CDYOS Service Improvement Plan.

 - g. There is one Council Plan action which has not achieved target in this theme. The action, to implement the Youth Support Strategy by reviewing youth support services and working with the voluntary and community sector to provide a targeted offer of positive activities to young people in County Durham, due March 2016 has been delayed to November 2016.
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.

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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											
15	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	63.6	2014/15 ac yr (provisional)	60.0	GREEN	56.7	GREEN	66.0		2014/15 ac yr (provisional)
16	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	54.5	2014/15 ac yr (provisional)	58.8	RED	57.6	NA [1]	56.1	54.4*	2014/15 ac yr (provisional)
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	30.0	2014/15 ac yr (provisional)	28.0	RED	29.2	RED	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	17.1	2014/15 ac yr (provisional)	13	RED	15.9	RED	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	98.3	2014/15 ac yr (provisional)	98.9	AMBER	98.7	AMBER	98.0 GREEN	98.4* RED	2014/15 ac yr (provisional)
20	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds)	160	Apr - Sep 2015	324	GREEN	251	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	21.8	Apr - Sep 2015	21.0	RED	26.3	GREEN	24 GREEN	22.3* GREEN	2014/15
22	CASCYP8	Percentage of mothers smoking at time of delivery	18.1	Apr - Jun 2015	18.2	GREEN	17.9	RED	10.7 RED	16.3* RED	Apr - Jun 2015

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

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											
121	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	7.7	Jul – Sep 2015	6.3	N/A [2]	14.2	GREEN			
122	ACE016	Percentage of children in poverty (quarterly proxy measure)	22.5	As at May 2015	22.7	AMBER	23.3	GREEN	16.3	23.0*	As at May 2015
123	ACE017	Percentage of children in poverty (national annual measure)	22.5	2013	22.6	GREEN	22.6	GREEN	18.6	23.3*	2013
124	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr
125	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese	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
126	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%)	42.4	Oct 12 - Sep 13	40.9	RED	37.1	RED	37.4	39.7*	England - Oct 2012 - Sep 2013 NE - 2012/13
127	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	29.0	Jul 2013 - Jun 2014	30.9	GREEN	NA [3]	NA	23.4	29.8*	Jul 2013 - Jun 2014
128	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
129	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
130	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	81.7	Apr - Sep 2015	70.7	GREEN	New indicator	NA			
	CASCYP	Young people aged 10 to		2011/12 -					367.3	532.2*	England 2011/12-2013/14

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
		hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years)							RED	GREEN	NE 2010/11-2012/13
132	CASCYP 28	Rate of children with a child protection plan per 10,000 population	33.9	As at Sep 2015	35.1	GREEN	38.4	GREEN	42.9 GREEN	59.5* GREEN	As at Mar 2015
133	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme	23.0	Sep 14 - Sep 15	NA	NA	NA	Not comparable [4]			
134	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	65.9	As at Sep 2015	63.9	RED	61.0	RED	60.0 RED	82* GREEN	As at Mar 2015
135	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth	30.5	Apr - Jun 2015	28.8	GREEN	28.9	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] New definition. This has been 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

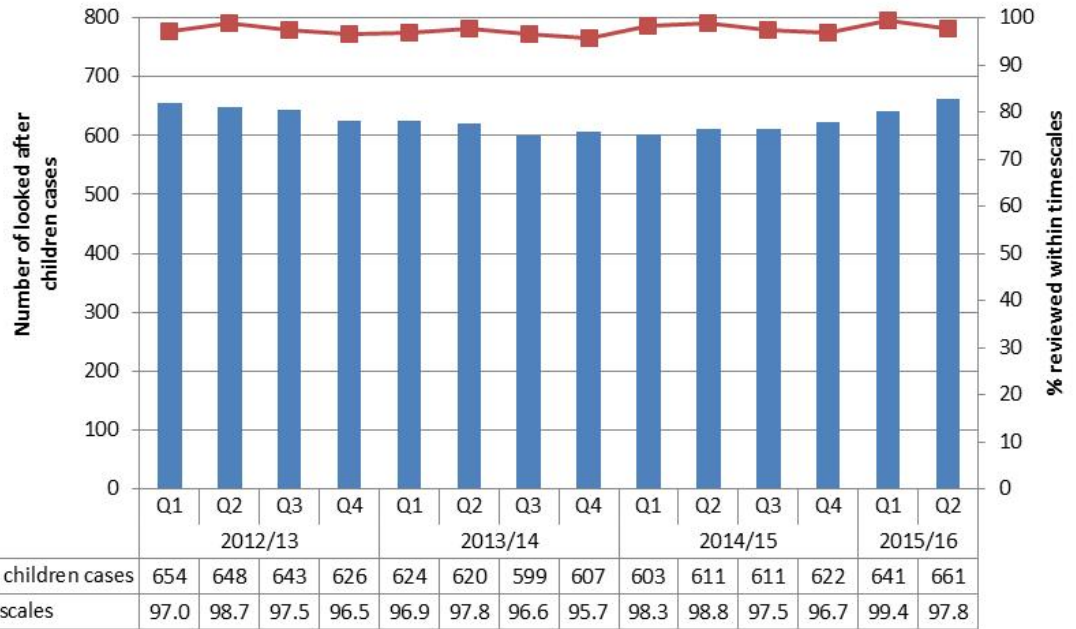
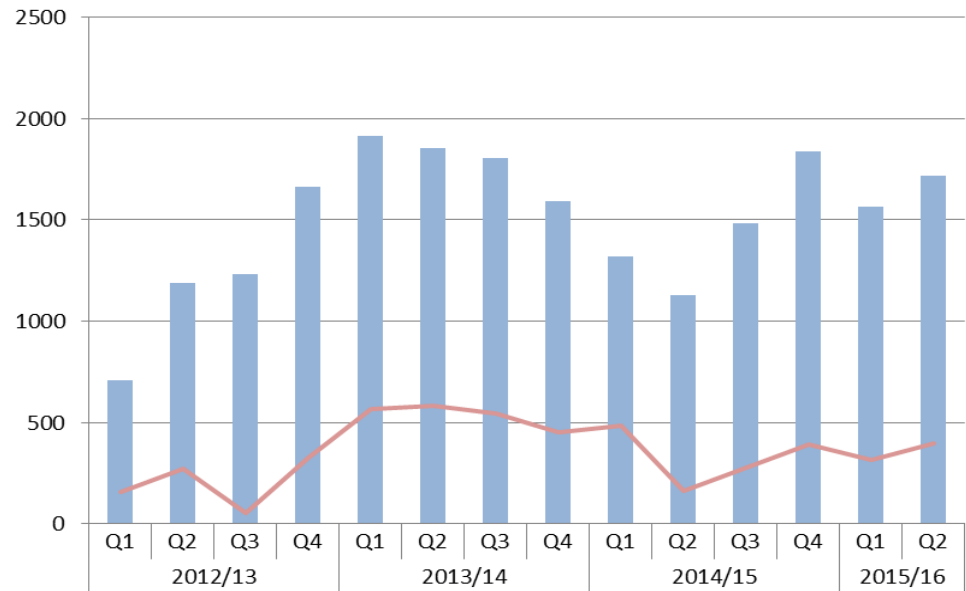


Chart 2 - Children in need referrals within 12 months of previous referral



Number of children in need referrals (quarterly)	710	1187	1232	1663	1911	1855	1807	1,590	1318	1130	1481	1835	1566	1716
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	317	398