

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**

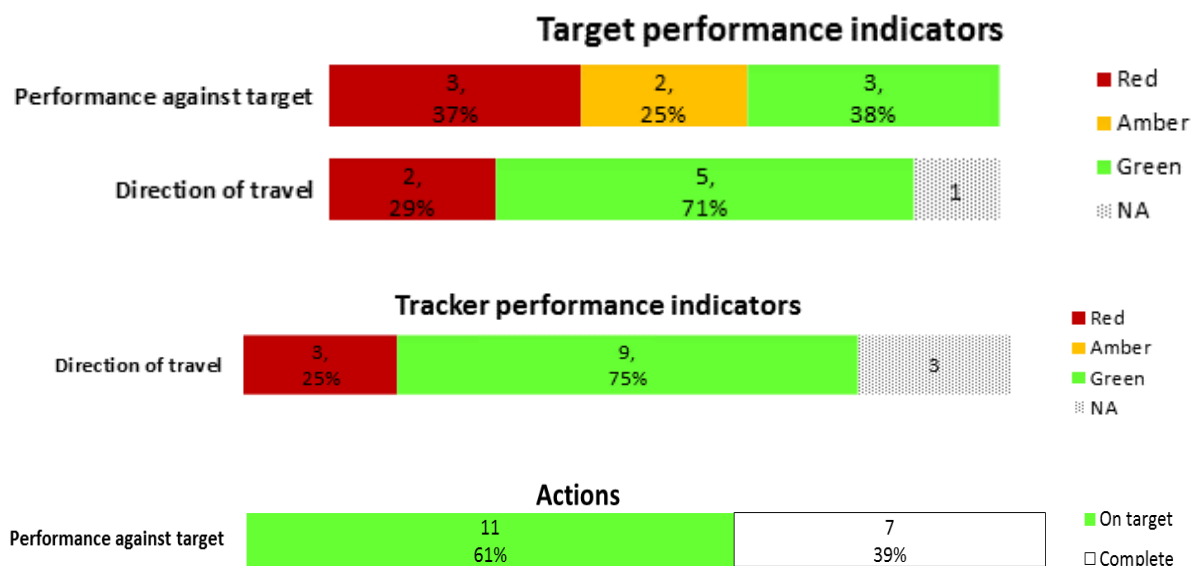
Purpose of the Report

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
Tel: 03000 268071 **E-Mail** jenny.haworth@durham.gov.uk

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

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		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	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		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		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)
									GREEN	AMBER	
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
									GREEN	GREEN	
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
									RED	RED	

[\[1\] 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	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

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

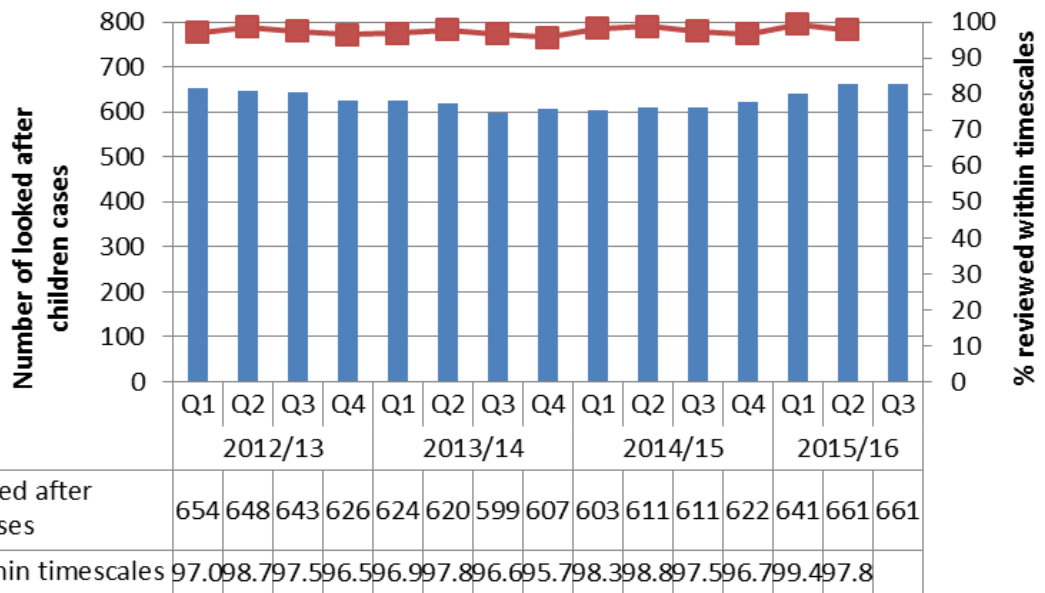


Chart 2 - Children in need referrals within 12 months of previous referral

