

**NORTH LINCOLNSHIRE COUNCIL**

**PEOPLE CABINET MEMBER**

**PEOPLE DIRECTORATE PLAN AND KEY PERFORMANCE INDICATORS**

**1. OBJECT AND KEY POINTS IN THIS REPORT**

- 1.1 To seek Cabinet Member approval for the People Directorate Plan 2014/15 and key performance indicators, targets and tolerances for reporting progress against the Council Strategy.
- 1.2 The key points in this report are:
  - 1.2.1 The directorate has made significant progress against the strategic aims of the Council Strategy 2012-16 including achieving its targets against the majority of key performance indicators.
  - 1.2.2 The Directorate Plan 2014/15 identifies key actions against the updated Council Strategy.
  - 1.2.3 The key performance indicators 2014/15 include some of the Public Health Outcomes which the directorate is responsible for.

**2 BACKGROUND INFORMATION**

- 2.1 As part of the council' strategic planning framework an annual directorate plan is produced to provide an overview of each directorate, detailing the contribution to support delivery of the council's strategic aims. The plans also include the key performance indicators for the directorate that support the delivery of the Council Strategy.
- 2.2 The directorate has worked hard to deliver the priorities and actions set out in the previous year's plan. Notable achievements during last year have included:
  - 100% of regulated services inspected by Ofsted during the year judged as outstanding.
  - 100% of regulated services inspected by Care Quality Commission during the year meeting the required quality standards.
  - Most of the Adult Social Care Outcomes Framework measures perform in the top quartile nationally.
  - Performing in the top quartile nationally in the majority of education behaviour and attendance outcome measures.
  - Performing in the top quartile nationally in the majority of looked after children and children's social care outcome measures.

- Our rate of improvement is above national progress levels in about 50% of attainment indicators<sup>1</sup>
  - 19 new Foster Carers and 28 new adopters were recruited in 2013-14
  - 97% of eligible two-year olds approved for free education place with 88% take up
  - The attainment gaps between children and young people eligible for Free School Meals and their peers narrowed for most key indicators at most key stages
  - Children in care numbers are significantly lower than the national average
  - The £1.4m new Children's Campus in Scunthorpe was completed and opened and judged as Outstanding by Ofsted in its first inspection
  - Year on year improvement in the proportion of people who use adult social services who report feeling safe
  - More than 100% decrease in the number of first time entrants to the Youth Justice system locally
  - Reduction in time taken for a child to be placed for adoption
- 2.3 The People Directorate performed well against its 24 key performance indicators that were reported against the Council Strategy in 2013/14, 18 of which met or exceeded the target and 5 within the agreed tolerances. The final position for each indicator is shown in Appendix 1.
- 2.4 The Council Strategy has been reviewed and updated. The new strategy retains the four council priorities but the delivery actions which explain how the priorities will be achieved have been revised. The directorate plan (Appendix 2) reflects these changes and highlights those actions where People directorate is the lead. These actions fall under 'Make our communities safer and stronger' and 'Regenerate our area and increase prosperity'.
- 2.5 The actions identified within the Council Strategy also support the delivery of the directorate's core purpose to:
- Safeguard and protect
  - Close the gaps
  - Raise aspirations
  - Promote prevention and early intervention
  - Enhance wellbeing
  - Support independent living
- 2.6 The delivery of the Council Strategy is monitored through the council's performance framework. A number of key performance indicators are identified against each strategic priority and aims. There are 29 key performance indicators (KPI) proposed for the People directorate for the 2014/15 performance framework (Appendix 3), which include a number of indicators from the public health outcomes framework representing the public health responsibilities within the directorate.
- 2.7 Each KPI has a target for the year. The targets are set based on the following 3 principles:

---

<sup>1</sup> DFE LA data matrix

- ▶ By understanding our previous year's performance the Directorate is able to understand its current position and plan improvement of services in the future.
- ▶ Performance that is the same as the national reported average with the aim to be better.
- ▶ Where our performance is below the national average we will set targets that challenge the directorate to improve as fast as or faster than the national progress to strive towards closing the gap to the national average.

2.8 In order to track achievement against the KPIs the targets and performance tolerances require the approval of the Cabinet Member.

### **3. OPTIONS FOR CONSIDERATION**

3.1 That Cabinet Member approves the People Directorate Plan 2014/15 (Appendix 2) and key performance indicators, targets and tolerances for reporting progress against the Council Strategy (Appendix 3)

### **4. ANALYSIS OF OPTIONS**

4.1 Approving the Directorate Plan and associated measures sets the strategic direction for the year ahead to enable delivery against the council priorities.

4.2 Approval of the targets and tolerances will allow the KPI's to be used to monitor progress towards the Council Strategy through the council performance scorecard.

4.3 The targets and tolerances proposed are in line with the principles outlined in 2.5 using the most recent published national averages.

4.4 The proposed key performance indicators, targets and the details of the tolerances detailed in Appendix 3 describes whether a bigger or smaller number denotes good performance. Where indicators are cumulative over the year the tolerances will be reported monthly against a profile to achieve the year end targets.

### **5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)**

5.1 None

### **6. IMPLICATIONS FROM INTEGRATED IMPACT ASSESSMENT**

6.1 Decisions and actions taken in the delivery of the priorities and actions outlined in the plan will be subject to further integrated impact assessments as appropriate.

### **7. OUTCOMES OF CONSULTATION AND CONFLICTS OF INTEREST DECLARED**

7.1 Not applicable

## 8. RECOMMENDATIONS

8.1 That the Directorate Plan 2014/15 and the proposed key performance indicators, targets and tolerances for 2014/15 are approved for reporting progress against the Council Strategy.

DIRECTOR OF PEOPLE

Civic Centre  
Ashby Road  
Scunthorpe  
North Lincolnshire  
DN16 1AB

Author: Becky McIntyre

Date: June 2014

### **Background Papers used in the preparation of this report:**

North Lincolnshire Council Strategy 2014

North Lincolnshire Council Strategy Supporting Performance Framework

## APPENDIX 1

### PEOPLE DIRECTORATE CORPORATE PERFORMANCE INDICATORS –2013/14 (as at APRIL 2014)

| Ref      | Title  | 12/13 Outturn | 13/14 Target | 13/14 Outturn | Latest National Average | What is good performance   |
|----------|--|---------------|--------------|---------------|-------------------------|--|
| ASCOF 4A | Proportion of people who use adult social services who report feeling safe   | 70.30 %       | 68.9%        | 71.6%         | 65.1%                   | High % shows people feel safe = good performance                       |
| ATP 1    | Social care clients receiving self directed support (direct payments and personal budgets) in year to the 31st March.  | 71.1%         | 76%          | 76.13%        | Local Indicator         | High % shows people using self directed support = good performance     |
| ATP 2    | Proportion of people using social care who receive direct payments in the year to 31st March.  | 27.4%         | 28%          | 26.1%         | 16.8%                   | High % shows people using Direct Payments = good performance           |
| ATP 3    | Overall satisfaction of people who use services with their care and support.   | 65.7%         | 70%          | 65.20%        | 64.1%                   | High % shows people satisfied with Care and support = good performance |
| ATP 5    | Proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services.                                      | 92.2%         | 90%          | 90.09%        | 81.4%                   | High % shows service work well = good performance                      |
| ATP 6    | Proportion of older people (aged 65 and over) offered reablement / rehabilitation services following discharge from hospital as a percentage of all older people discharged from hospital. | 2.2%          | 3.2%         | 2.25%         | 3.2%                    | High % shows good availability of service = good performance           |
| NI 111   | First time entrants to the Youth Justice System aged 10 – 17 PSA 14  | 320           | 360          | 145.00        | N/A                     | Low numbers entering you justice = good performance                    |
| NI 114   | Rate of permanent exclusions from school DCSF DSO  | 0.00          | 0.03         | 0.00          | 0.07                    | Low % of exclusion = good performance                                  |
| NI 62    | Stability of placements of looked after children: number of moves  | 8.3           | 10           | 5.80          | 11%                     | Low % shows stable placements = good performance                       |
| NI 66    | Looked after children cases which were reviewed within required timescales   | 100%          | 95%          | 100.00%       | 90.5%                   | High % shows CIC being reviewed = good performance                     |
| NI 67    | Child protection cases which were reviewed within required timescales  | 100%          | 100%         | 100.00%       | 96.2%                   | High % shows Child protection being reviewed = good performance        |
| NI 75    | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10  | 56%           | 59%          | 56.80%        | 59.2%                   | High % shows good education attainment = good performance              |
| NI 80    | Achievement of a Level 3 qualification by the age of 19 PSA 10   | 49%           | 51%          | 49.4%         | 57.3%                   | High % shows good education attainment = good performance              |
| PECS 01  | Assessments for children's social care that were carried out within 45 working days of their commencement  | New Indicator | 80           | 97.4%         | No Data                 | High % shows timely assessments = good performance                     |

| Ref      | Title   | 12/13 Outturn                               | 13/14 Target | 13/14 Outturn | Latest National Average | What is good performance   |
|----------|---|---|--------------|---------------|-------------------------|--|
| PECS 02  | Achieving at least the expected level in:<br><ul style="list-style-type: none"> <li>the early learning goals in the prime areas of learning (personal, social and emotional development; physical development; and communication and language) and;</li> <li>the early learning goals in the specific areas of mathematics and literacy.</li> </ul> | New Indicator                               | 52%          | 53%           | 52%                     | High % shows early education being effective = good performance    |
| PECS 03  | 16 to 18 year olds who are not in education, training or employment (NEET)  | New Calculation Method Comparison not valid | 7%           | 6.2%          | 5.3%                    | Low % shows high inclusion = good performance                      |
| PEES 01  | Percentage of eligible 2 year olds accessing the early education offer  | New Calculation Method Comparison not valid | 90%          | 88%           | No Data                 | High % shows early education being inclusive = good performance    |
| PEES 02a | Percentage of pupils in good or better primary schools  | Change in methodology                       | 70           | 73.00%        | 79.6%                   | High % shows good quality education provision = good performance   |
| PEES 02b | Percentage of pupils in good or better secondary schools  | Change in methodology                       | 70           | 70.00%        | 73.2%                   | High % shows good quality education provision = good performance   |
| PEPC 01  | Percentage of regulatory services to vulnerable adults, Children and Young People, directly provided by NLC, that meet the required standard, good or better.   | 100%  | 85           | 100.00%       | Local Indicator         | High % shows good quality LA service provision = good performance  |
| PESI 01  | Children achieving first choice in Secondary school admission   | 94%   | 90           | 94.00%        | 87%                     | High % shows good school sufficiency management = good performance |
| PESS 02  | Decisions taken in single duty team within 24 hours   | 99.3%                                       | 95           | 99.81%        | Local Indicator         | High % shows timely decision making = good performance             |
| PESS 03  | Average time taken for a child to be placed in adoption (3 year average in days)  | 547   | 560          | 537.00        | 636                     | Low number shows quicker adoption process = good performance       |
| PESS 04  | The number of maternities to under 18s per 1000 women aged 15-17 years  | 24.03                                       | 20           | 21.50         | 15.8                    | Low number = good performance                                      |

# People Directorate Plan 2014/15

## INTRODUCTION

This is the People Directorate Plan for 2014/15. It plays a key part in the council's vision 'Aspiring People Inspiring Places' and contributes towards the overall strategic aims that the council has for the North Lincolnshire area.

This plan explains what the directorate is responsible for, how it supports the council's strategic priorities and where and how improvements to the directorate need to be made. It ensures that directorate developments are in line with the council's strategic outcomes and aligns resources to them. It is an essential part of the council's performance management framework and is reported against three times a year (period 5, 8 and 13).

## COUNCIL'S VISION



Summary Service Statement

**Council Vision: ASPIRING PEOPLE INSPIRING PLACES**

**Directorate Outcomes**

**Safe**

Children and Vulnerable Adults

**Supported**

Families and Carers

**Transformed**

Lives

**Values**

**We believe every child, young person and vulnerable adult has the right to:**

- feel safe and be safe
- a family life
- experience dignity and respect
- have their voice heard
- be a part of their local community
- express their choices
- have support to aspire and support to live their life to the full

**Purpose**

**To achieve the outcomes we must:**

- Safeguard and protect
- Close the gaps
- Raise aspirations
- Promote prevention and early intervention
- Enhance wellbeing
- Support independent living

**Practice**

**In our work we:**

- identify early and act swiftly to make a difference
- are ambitious for all
- engage and celebrate
- embrace diversity and strive for equality
- act professionally and are accountable
- challenge ourselves and each other to get it right
- put children and vulnerable adults at the centre and hear and act on what they say
- work as a team
- strive for excellence

**Organisational Shape**

Universal

Targeted

Specialist

**Right Services Right Time Right Place**

Organisational Excellence

Operational Fitness

One Council

Partnerships and Integration

**1 COUNCIL**  
Putting our **1ST**  
CUSTOMERS **1ST**







## MANAGEMENT

### Senior Leadership Team

The People Directorate comprises teams and services with responsibilities for children and young people, education and adults.

|   |   |
|---|---|
|  | <p><b>Denise Hyde</b><br/> <b>Director Of People</b><br/>           Fulfils the statutory roles of Director of Children's Services and Director of Adults Social Services</p> |
|---|---|

|   |   |   |   |
|---|---|---|---|
| <p><b>Susan Twemlow</b></p>  <p><b>Assistant Director Prevention and Commissioning (Adults &amp; Children)</b></p>   | <p><b>Karen Pavey</b></p>  <p><b>Assistant Director Adults</b></p>   | <p><b>Mick Gibbs</b></p>  <p><b>Assistant Director Children</b></p>  | <p><b>Pete Thorpe</b></p>  <p><b>Assistant Director Education</b></p>  |
| <p>Leads resource management, commissioning and strategic development of our key partnerships to:</p> <ul style="list-style-type: none"> <li>• <b>empower</b> people to make informed and healthy choices</li> <li>• <b>prevent</b> and reduce the number of children young people and vulnerable adults requiring targeted and specialist services</li> <li>• <b>sustain</b> children young people and vulnerable adults in their local communities</li> <li>• <b>maximise the availability of and improve access to</b> community services and schools in each locality</li> <li>• <b>promote health improvement</b> in accordance with the Public Health Outcomes Framework</li> </ul> | <p>Leads the full range of adult social care services , working with partner organisations to enable vulnerable adults and their carers to:</p> <ul style="list-style-type: none"> <li>• be <b>enabled</b> to regain independence and achieve improved quality of life</li> <li>• ensure they have a <b>positive experience</b> of care and support</li> <li>• <b>facilitate access</b> to all community services</li> <li>• provide the right level of resource to enable <b>choice and control</b> over longer term needs.</li> <li>• to <b>safeguard and to protect</b> vulnerable people form harm</li> </ul> | <p>Leads Children's Services - including Youth Offending Service and The Families Initiative to:</p> <ul style="list-style-type: none"> <li>• <b>support</b> families to parent their children and <b>stay together</b></li> <li>• to <b>safeguard</b> and <b>protect</b> children</li> <li>• to <b>look after</b> those who can't stay at home</li> <li>• to <b>enable</b> children and young people to make a <b>positive contribution</b> and maximise life chances</li> </ul> | <p>Leads with Early Years providers, schools, colleges and partner organisations in raising achievement, championing inclusion and supporting regeneration, ensuring:</p> <ul style="list-style-type: none"> <li>• every child reaches a good level of development and is <b>ready for school</b></li> <li>• all our children can attend a <b>good school</b></li> <li>• every child feels safe, and is safe, in the setting where they are learning</li> <li>• every child and young person is <b>engaged in learning</b></li> <li>• all special educational <b>needs are met</b></li> <li>• disabled children and their families are <b>enabled</b></li> <li>• the development of an <b>enabled and professional</b> workforce</li> </ul> |

## WORKFORCE Profile

There are a total of 1200 staff within the People Directorate (as at 31 March 2014) and 2195 in Schools. The table below provides more information on the diversity characteristics and working patterns of the staff in the directorate.

| Division                     | Total | Female % | Male % | BME % | Disabled % | <25 % | 25-34 % | 35-44 % | 45-54 % | 55-64 % | 65+ % | FT % | PT % |
|------------------------------|-------|----------|--------|-------|------------|-------|---------|---------|---------|---------|-------|------|------|
| People                       | 1200  | 87       | 13     | 2.67  | 5.50       | 4     | 17      | 21      | 34      | 23      | 2     | 51   | 49   |
| Prevention and Commissioning | 221   | 85       | 15     | 2.71  | 4.98       | 7     | 23      | 22      | 29      | 18      | 1     | 54   | 46   |
| Adult Services               | 443   | 88       | 12     | 1.61  | 9.45       | 2     | 9       | 18      | 41      | 28      | 2     | 37   | 63   |
| Children's Services          | 309   | 89       | 11     | 2.27  | 2.59       | 4     | 27      | 25      | 27      | 17      | 1     | 72   | 28   |
| Education                    | 235   | 86       | 14     | 5.11  | 2.55       | 4     | 12      | 20      | 34      | 27      | 3     | 47   | 53   |
| Schools                      | 2195  | 90       | 10     | 1.31  | 1.05       | 5     | 18      | 30      | 31      | 15      | 2     | 28   | 69   |
| Places                       | 1786  | 62       | 38     | 2.07  | 3.53       | 5     | 13      | 18      | 35      | 25      | 5     | 44   | 56   |
| Policy & Resources           | 380   | 69       | 31     | 2.37  | 6.84       | 7     | 17      | 27      | 32      | 17      | 1     | 68   | 32   |
| North Lincolnshire Council   | 5563  | 79       | 21     | 1.92  | 3.20       | 5     | 16      | 24      | 33      | 20      | 3     | 41   | 59   |

## FINANCIAL Profile 2014/15

The chart below shows the revenue and capital budgets for the People Directorate alongside the total for the council and other directorates.

| DIRECTORATE                     | REVENUE<br>£'000 | CAPITAL<br>£'000 |
|---------------------------------|------------------|------------------|
| Places                          | 38,451           | 41,500           |
| Policy and Resources            | 12,363           | 705              |
| <b>People*</b>                  |                  |                  |
| Prevention and Commissioning    | 7,562            | 660              |
| Adult Services                  | 37,076           | 3,200            |
| Children's Services             | 15,600           | 427              |
| Education                       | 6,060            | 200              |
| <b>Schools</b>                  | <b>0</b>         | <b>14,790</b>    |
| <b>Total People Directorate</b> | <b>66,298</b>    | <b>19,277</b>    |

## KEY PARTNERSHIPS AND JOINT WORKING ARRANGEMENTS

Below are the partnership and joint working arrangements led by the People Directorate:

**CHILDREN'S AND YOUNG PEOPLE'S PARTNERSHIP** – The Children and Young People's Partnership is a stakeholder/reference group which brings together representative partners from all children and young people's workforce sectors as well as young people representatives. The partnership is responsible for developing, monitoring and reviewing the Children and Young People's Plan and ensures that children, young people and parents/carers are at the centre of all that we do.

**LOCAL SAFEGUARDING CHILDREN BOARD (LSCB) (statutory)** - is the key mechanism for agreeing how the relevant organisations in each local area will co-operate to safeguard and promote the welfare of children in the locality. The Board is responsible for the implementation of the LSCB Business Plan which identifies priorities to improve outcomes and to ensure safeguarding children is everyone's responsibility. The six main sub groups of the LSCB are: Performance; Safe Practice; Communications; Quality Assurance; Serious Case Review standing panel; Child Death Overview panel.

**LOCAL SAFEGUARDING ADULTS BOARD (LSAB)** – is a partnership of professionals from key agencies who work together to ensure that systems and services are effective in protecting vulnerable people from abuse. The Board is responsible for the implementation of the LSAB Business Plan. The five main sub groups of the LSAB are: Policy, Procedure and Quality Assurance; Performance; Training and Professional Development; Communication and Engagement and Significant Case Review. There is also a Corporate Carers Safeguarding Group (Champions).

**CORPORATE PARENTING BOARD (Statutory)** – to ensure our Corporate Parenting responsibility is effectively fulfilled. A Board chaired by the Cabinet Member for People and attended by elected members, the Director for People and senior officers to ensure the Council and Partners fulfil their role and responsibility to ensure the best possible outcomes for children and young people in our care and care leavers. Corporate Parents have a responsibility to ensure that children in care are safeguarded and provided the opportunities they need to achieve the best in life throughout their childhood, and transitions to adulthood.

**YOUTH OFFENDING MANAGEMENT BOARD (statutory)** – is a partnership of professionals from key agencies who work together to prevent youth crime and re offending and to provide strategic direction to the Youth Offending Service. The Board is responsible for the implementation of the Youth Justice Plan.

**SCHOOLS FORUM (statutory)** - Schools Forum brings together stakeholders from North Lincolnshire's schools and academies, including representative headteachers, school governors and Early Years providers. The Schools Forum responds to school resourcing issues, making decisions and recommendations on a range of matters in accordance with relevant legislation. The Schools' Budget includes delegated budgets to schools, early years funding, plus centrally managed functions relating largely to the provision of support for pupils with special educational needs.

**HEALTH AND WELL BEING BOARD (statutory)** – is a partnership of professionals who are responsible for improving the health and wellbeing of the people of North Lincolnshire across all life stages. The Health and Well Being Board works within agreed governance and accountability partnership framework and it is responsible for the development of the Joint Strategic Needs Assessment (JSNA) and implementation of the Joint Health and Wellbeing Strategy (JHWS). The board encourages a joint commissioning approach (as appropriate) and promotion of integrated working.

**EDUCATION STANDARDS BOARD** – is an overarching multiagency group which has the overview of education standards and quality in schools and academies in North Lincolnshire, and makes recommendations to all stakeholders about the next steps to be taken in order to effect timely improvements in individual schools and academies.

**ADULT PARTNERSHIP** – The Adults Partnership is a stakeholder/reference group which brings together representative partners from all adults workforce sectors as well as adult representatives. The partnership is responsible for developing, monitoring and reviewing the Vulnerable Adults Strategy and ensures that adults and parents/carers are at the centre of all that we do.

**THE FAMILIES INITIATIVE EXECUTIVE STEERING GROUP** - The partnership is a strategic group to deliver Department for Communities and Local Government's Troubled Families Initiative. Its purpose is to transform the way local partner agencies work together and how they work with families to improve outcomes. The current scope of the initiative includes families where there is anti social behaviour, offending; where children have unauthorised absences and/or fixed term exclusions and adults in the household are not in work. The initiative can also consider families requiring high costs services

## PERFORMANCE PROFILE

### Customers

#### POPULATION PROFILE:

Below is a summary of the range of customers and stakeholders that the directorate serves/has a relationship with.

We provide services to client groups from within the populations shown below:

|   | Population (numbers and percentage) |
|---|-------------------------------------|
| Total population in North Lincolnshire  | 168,372                             |
| Percentage of population who are adults   | 78.9% (132,896)                     |
| Population over 18 years and under 65 years   | 60.1% (101,352)                     |
| Population over 65 years  | 18.7% (31,544)                      |
| Population over 85 years  | 3.1% (5,258)                        |
| Adults under 65 with a common mental health disorder *  | 16.1% (16,338)                      |
| Adults under 65 with learning difficulties *  | 2.4% (2,456)                        |
| Adults under 65 with serious physical disability *  | 2.5% (2,500)                        |
| Adults 65 and over experiencing from severe depression *  | 2.9% (912)                          |
| Adults 65 and over with learning difficulties*  | 2.2% (694)                          |
| Adult 65 and over with some mobility problems *   | 19% (5,982)                         |
| Adult 65 and over with dementia *   | 7.2% (2,295)                        |
| Percentage of population who are children   | 21.1% (35,476)                      |
| Percentage of young people aged 0-4 years living in North Lincolnshire  | 6.1%(10,193)                        |
| Percentage of young people aged 5-10 years living in North Lincolnshire   | 6.9% (11,547)                       |
| Percentage of young people aged 11-17 years living in North Lincolnshire  | 8.2% (13,736)                       |
| Children are on a school roll   | 57% (20,220)                        |
| Percentage of Primary Aged Children eligible for Free School Meals  | 23.5% (2548)                        |
| Percentage of Secondary School Aged Children eligible for Free School Meals                                       | 14.3% (1339)                        |
| Children in need rate per 10,000 (as at 31/03/14)   | 207.8                               |
| Rate of children who were the subject of a Child Protection Plan at 31 March per 10,000 children                  | 30.33                               |
| Percentage of young people population (0-17 years) living within the top 30% most disadvantaged super output area | 34.2% (12,143)                      |
| Percentage of young people population (0-17 years) who are Children in Need                                       | 2.1% (739)                          |
| Percentage of Children in Care for 1 year+ with a statement of SEN  | 29.6%                               |

This list is based on the data in the North Lincolnshire Data Observatory extracted April 2014

\* Institute of Public Care PANSI data set and POPPI data set for 2014 projections

#### Relevant partners and agencies

Schools, Colleges, Police, Probation, Health services (commissioners and providers), housing, Job Centre Plus, Voluntary and Community Sector (list not exhaustive)

#### Internal Partners

Council members and staff  
Cabinet portfolio holders  
Council Service Managers  
Other council directorates

## SERVICE ACTIVITY 2013/14

The broad remit of the Directorate generates a far wider range of activities than could be usefully and / or economically reported. The information below provides an overview of the service activities that took place within the directorate in 2013-14. Future activity will be reported monthly through the corporate management system

|  |   |
|--|---|
| <b>Assessment and contacts</b>                     | 1,244 contacts received by Children's Social Work Single Duty Team                                  |
|  | 1,614 referrals received by the Children's Single Duty Team   |
|  | 1,086 assessments completed by Children's social work teams   |
|  | 2,684 Adults receiving a review of their assessed needs   |
|  | 611 Adults dealt with at point of contact   |
|  | 2,077 Adults receiving an assessment of need  |
|  | 2,123 enquiries received by the Family Information Service  |
| <b>Early Help Support and Support for Families</b> | 68 closed youth offending cases   |
|  | 105 cases open to the youth offending service as at 31 March 2014                                   |
|  | 75 new youth offending cases  |
|  | 278 families receiving early help from Children and Families support services as at 31st March 2014 |
|  | 645 new requests for service to the children and families support services                          |
| <b>Child and Adult Protection activity:</b>        | 108 child protection plans as at 31 March 2014  |
|  | 157 New Child Protection plans  |
|  | 129 children taken off a child protection plan  |
|  | 455 child protection conferences held   |
|  | 158 Adults on Adult Protection Plans as at 31 <sup>st</sup> March 2014                              |
| <b>Children in Care:</b>                           | 170 children in care as at 31 March 2014  |
|  | 87 entering care episodes   |
|  | 82 children leaving care episodes   |
|  | 506 Children In Care reviews  |
|  | 19 new foster care approvals  |
| <b>Supporting Adults:</b>                          | 26 completed adoptions  |
|  | 750 Adults using reablement and rehabilitation services   |
|  | 393 People who leave service with no support following R&R  |
|  | 1,285 Adult Carers supported during the year  |
|  | 2,848 Adults supported in the community   |
| <b>Schools and education:</b>                      | 972 Adults supported with Personal Budgets  |
|  | 27,813 requests for free school meals processed (new and reviewed)                                  |
|  | 169 child work permits or entertainment licences issued   |
|  | 85 special educational need statements issued   |
|  | 53 Ofsted school inspections  |
| <b>Freedom of Information and service support</b>  | 28 childminder and childcare provider inspections   |
|  | 262 freedom of information requests received  |
|  | 3,606 helpdesk calls from schools regarding management information and application support          |
|  | 11,315 helpdesk calls from LA Staff regarding management information and application support        |

- Activity data is subject to a year end validation process

## STANDARDS AND INSPECTION FRAMEWORKS

The Directorate delivers a range of regulatory and statutory services that are monitored against nationally prescribed standards, performance frameworks and guidelines. These include standards that are independently inspected and monitored. The regulatory frameworks provide a good foundation for the assessment of the quality of services and can allow direct performance comparisons against other local authorities. The areas covered include:

| Customer                                      | Service Area  | Inspection / Guidance Framework   |
|---|---|---|
| Children and young people                     | All children's services (safeguarding)                    | <u>Department of Education Working Together 2013 Framework and evaluation schedule for the inspection of services for children in need of help and protection, children looked after and care leavers (single inspection framework) and reviews of Local Safeguarding Children Boards</u>   |
| Children in care                              | Adoption Service<br>Fostering Service<br>Children's Homes | <u>National Minimum Standards Adoption</u><br><u>National Minimum Standards Fostering</u><br><u>National Minimum Standards Children's Homes</u><br>Framework and evaluation schedule for the inspection of services for children in need of help and protection, children looked after and care leavers (single inspection framework) and reviews of Local Safeguarding Children Boards |
| Children in need of protection                | Child Protection Services                                 | <u>Department of Education Working Together 2013 Framework and evaluation schedule for the inspection of services for children in need of help and protection, children looked after and care leavers (single inspection framework) and reviews of Local Safeguarding Children Boards</u>   |
| Young Offenders                               | Youth Offending Service                                   | <u>Justice Inspection framework for Youth Offending Work</u>  |
| Children and young people at school           | Schools   | <u>Inspection of local authority arrangements for supporting school improvement</u>   |
| Young person in further education or training | Post 16 education and training                            | <u>Ofsted Inspection framework for further education and skills</u>   |
| Workforce                                     | Initial Teacher Training                                  | <u>Inspection of an initial teacher education (ITE) partnership</u>   |
| Children in Early Years provision             | Childminder<br>Nursery<br>Pre School                      | <u>Requirements for the Childcare Register: childminders and home child carers</u>  |
| People using children's centre services       | Children's Centres  | <u>Ofsted Inspection for Children's Centre inspection - 2013</u>  |
| Adults  | Safeguarding  | <u>National Framework of Standards in Adult Protection work</u>   |
| Adults  | All Adult Services  | <u>Care Quality Commission 'Essential standards of quality and safety'</u>  |
| Adults  | Home Care Services  |   |
| Adults  | Residential Homes   |   |

The People Directorate strives to ensure that all the requirements of these inspection frameworks are achieved, and where possible exceeded. The frameworks cover all aspects of the statutory functions that the directorate delivers including consideration of the outcomes achieved, timescales, recording, competence of staff. The regulatory process results in the publication of inspection reports that highlights good performance, areas for improvement and general adherence to the required standards.

The majority of the standards applicable to the Directorate are monitored through the inspection process. The Directorate has some customer service standards which are monitored internally and will be reported through the council performance management framework.

| Standard  | Target |
|---|--------|
| % of complaints responded to within 15 working days (non statutory)                             | 95%    |
| % of free school meals applications processed within 10 working days of receipt at Directorate. | 98%    |
| % of enquirers that were satisfied with the service they received Family Information Service    | 98%    |
| % of enquirers who found childcare as a direct result of using the Family Information Service   | 95%    |












|  |      |
|--|------|
| % of FOI's responded to within 20 working days                                   | 100% |
| % of responses to requests for transfers between schools within 10 working days. | 98%  |
| % of requests for children's advocacy where first actions is within 4 days       | 95%  |

## PEOPLE DIRECTORATE KEY ACHIEVEMENTS









### Inspection Outcomes

Many of the functions undertaken by the People Directorate are regulated by external organisations and they are inspected against the published criteria. The Directorate strives to deliver high quality services and the inspections provide a good foundation for the assessment of the quality achieved. The inspections are undertaken consistently across the country and can allow direct performance comparisons with other service providers and local authorities. The ongoing positive inspection outcomes across the Directorate represent a key achievement and have been monitored throughout the year as a KPI on the council's performance scorecard. Throughout the year **100% of regulated services have achieved positive outcomes from the regulatory inspections.**

The inspection reports are published on the internet and can easily be found by searching on the inspecting agency, area inspected and the report date. (An electronic link is provided below for readers using electronic devices with internet access)

| Area Inspected                     | Published Date   | Outcome / Judgement (Overall Effectiveness)                                     |   | Inspecting Body | Electronic Link   |
|------------------------------------|------------------|---|---|-----------------|---|
| Service for Looked After Children  | 13/06/12         | <b>Outstanding</b>  |   | Ofsted          |   |
| Safeguarding Services              | 13/06/12         | <b>Good</b> – Overall Effectiveness<br><b>Outstanding</b> – Capacity to Improve |   | Ofsted          |    |
| Fostering Service                  | 01/09/12         | <b>Outstanding</b>  |   | Ofsted          |    |
| Adoption Service                   | 24/07/09         | <b>Good</b>   |   | Ofsted          |    |
| Adoption Pilot Inspection          | 01/12/11         | <b>Good</b>   |   | Ofsted          | Pilot not published   |
| Children's Home                    | Full<br>17/03/14 | <b>Outstanding</b>  |   | Ofsted          |    |
| Children's Home                    | Full<br>05/11/13 | <b>Outstanding</b>  |   | Ofsted          |    |
| Adults Community Support Team      | 18/10/13         | <b>Compliant</b>  | Meeting all the essential standards of quality and safety | CQC             |  R |
| The Lilacs                         | 05/12/13         | <b>Compliant</b>  | Meeting all the essential standards of quality and safety | CQC             |    |
| West Street Children's Centre      | 18/08/11         | <b>Good</b>   |   | Ofsted          |    |
| Henderson Avenue Children's Centre | 04/02/11         | <b>Good</b>   |   | Ofsted          |    |
| Barton Children's Centre           | 10/11/11         | <b>Good</b>   |   | Ofsted          |    |
| Winterton Children's Centre        | 04/03/11         | <b>Good</b>   |   | Ofsted          |    |



| Area Inspected                    | Published Date | Outcome / Judgement (Overall Effectiveness)   | Inspecting Body | Electronic Link   |
|-----------------------------------|----------------|---|-----------------|---|
| Ashby Children's Centre           | 02/11/10       | <b>Good</b>   | Ofsted          |  |
| Frodingham Children's Centre      | 08/12/11       | <b>Good</b>   | Ofsted          |  |
| Little Goslings Children's Centre | 10/01/12       | <b>Good</b>   | Ofsted          |  |
| Brigg Children's Centre           | 29/03/13       | <b>Good</b>   | Ofsted          |  |
| Westcliff Children's Centre       | 11/01/12       | <b>Good</b>   | Ofsted          |  |
| Manor Farm Children's Centre      | 24/05/12       | <b>Good</b>   | Ofsted          |  |
| North Axholme Children's Centre   | 11/10/12       | <b>Good</b>   | Ofsted          |  |
| Youth Offending Service           | 09/05/12       | <b>Safeguarding Work - 84%</b><br><b>Risk of Harm to Others Work - 81%</b><br><b>Likelihood of Reoffending Work - 83%</b> | IYO / CJI       |  |

### Peer Challenge Feedback

In order to drive continuous improvements in our services, we seek the views of others through Peer Challenge and Peer Review processes.

During 2013-14 North Lincolnshire requested Peer Challenge of **School Improvement arrangements** being the first council in the region to volunteer for independent scrutiny from the regional ADCS Peer Challenge process. The outcome of the Peer Challenge was positive with the following key findings:

- Remarkable consistency between the views of LA leadership and that of other key stakeholders
- Strong partnership working, high level of trust in school and LA relationships
- LA knows itself and knows its schools well
- Strong support from Head teachers for the leadership of LA for improving performance
- The driving ambition that the LA has developed with partners to improve outcomes.
- LA clearly embarked on a rapid improvement journey and ambitious to accelerate improvement.

### Achievement against the Council Strategy 2013/14

The Directorate has a key role in the delivery of the Council Strategy and achievement of its aims. The following provides an overview of achievements made during 2013/14 which have contributed to the aims of the Council.

|  |  |
|--|--|
| Spend on priority services providing value for money and keep our council tax as low as possible | <ul style="list-style-type: none"> <li>• £1.4m investment in a new Children's home "Kingfisher Lodge" opened and subsequently judged as "outstanding" by Ofsted.</li> <li>• First year of commissioned Volunteer Family Support service have reported good outcomes being achieved for the 134 families they have worked with.</li> <li>• Effective development of the Families Initiative and the creation of integrated teams supporting 365 families with multiple complex needs</li> <li>• Savings target for the directorate were achieved in 2013-14 whilst maintaining quality and improving outcomes for service users.</li> </ul> |
| Ensure Children, young people and vulnerable adults feel safe and are safe                       | <ul style="list-style-type: none"> <li>• We continue to maintain a steady proportion of children subject to a Child Protection Plan or a Child in Need Plan ensuring those most in need receive intensive support and intervention.</li> <li>• The rates of children in care continue to be lower than national average, 47.9 per 10,000 of the 0 to 18 population (England average is 60 and statistical neighbour average is 68)</li> </ul>  |

|  |   |
|--|---|
|  | <p>per 10,000)</p> <ul style="list-style-type: none"> <li>• 19 new Foster Carers and 28 new adopters were recruited in 2013-14</li> <li>• Child Sexual Exploitation Strategy in place and profiles of vulnerable children are available and targeted support is provided as appropriate</li> <li>• Independent Chair appointed to Local Safeguarding Adults Board</li> <li>• Close working between LSCB and LSAB, sharing good practice and developing interfaces</li> </ul>  |
| <p>Raise aspirations and empower our young people</p>  | <ul style="list-style-type: none"> <li>• At the end of 2013 73% of pupils are educated in good or better primary schools, compared to 64% in 2010.</li> <li>• At the end of 2013 70% of pupils are educated in good or better secondary schools, compared to 43% in 2010.</li> <li>• The Imagination Library has been rolled out across every locality in North Lincolnshire, in order to improve literacy and communication for children starting school.</li> <li>• The directorate contributed to the success of the council's annual careers event which attracted more than 1700 young people in 2013.</li> <li>• The directorate continues to promote and celebrate the voice of service users: <ul style="list-style-type: none"> <li>- Increasing participation at the Youth Council who are leading on projects relating to raising aspirations, body image, LGBT issues and emotional wellbeing</li> <li>- Second Young Mayor and Member of Youth Parliament elections took place with 4940 young people voting (51.3%)</li> <li>- 4th Adolescent Lifestyle Survey with all secondary schools taking part for the first time and also including further education for the first time</li> <li>- First Primary Lifestyle Survey undertaken</li> </ul> </li> <li>• The Careers Information Advice and Guidance Team were accredited with the nationally recognised quality mark 'Matrix Standard' - for organisations which provide information advice guidance and support to individuals to make learning and work more accessible</li> <li>• Education Standards Board has been established</li> <li>• Transformation of positive activities for young people has led to an increase in the number of sessions available of 49.5% and to an increase of attendance by 36.9% compared to 2012.</li> </ul> |
| <p>Value and support independence for our older residents, carers and those with special needs</p>                 | <ul style="list-style-type: none"> <li>• The reablement and rehabilitation service is measured by the ASCOF framework which shows 90.1% of service users having a good outcome (81.4% national average). Service users reported to the Care Quality Commission that they felt "well supported", the team "encouraged them to regain confidence and skills" and the service was "at my own pace."</li> <li>• Construction has started on a scheme to build 8 new specialist homes following close partnership working with housing, this will further improve the performance 'the proportion of adults with learning disabilities who live in their own homes or with their families' which is in line with national average at 73.9% (national average is 73.5%) and the scheme has been praised by The Homes &amp; Communities Agency.</li> <li>• The Adults Partnership has been established and representation from the Senior Forum is now in attendance at the Health and Wellbeing Board.</li> <li>• In conjunction with the Clinical Commissioning Group, the Better Care Fund Plan was produced and submitted to NHS England. This builds on the prioritisation of improving services in the community for the frail and frail elderly.</li> <li>• The consultation and review of day service transformation was completed ready for implementation in 2014</li> </ul>   |
| <p>Improve population health and well being by reducing inequalities across all life stage and all communities</p> | <ul style="list-style-type: none"> <li>• The newly commissioned integrated sexual health service has developed well and demonstrating improved access to contraception and sexual health advice, screening and treatment across North Lincolnshire.</li> <li>• Improving diagnosis rates of Chlamydia amongst young people.</li> <li>• There is an improved trajectory in breastfeeding initiation rates from 57.4% in 2010 to</li> </ul>   |

|   |  |
|---|--|
|   | <p>62.6% in 2013 and in breastfeeding maintenance rates from 31% in 2010 to 34.5% in 2013</p> <ul style="list-style-type: none"> <li>• In the Spring term 2014, 97% of eligible two-year olds were approved for the free education place with 88% of children taking up the place (the target eligible places was 396 children)</li> <li>• In 2013, the attainment gaps between children and young people eligible for Free School Meals and their peers narrowed for most key indicators at most key stages</li> <li>• Children Centre's reach has improved, with 61% of 0 to 5 year olds that live on 30% most deprived areas been seen in 2013-14 compared to 47% in 2012. Total registrations of children age 0 to 5 has also increased from 69% in 2012 to 78% in 2013.</li> </ul>  |
| <p>Everyone in North Lincolnshire feels safe and are safe in their homes and are protected in their community</p> | <ul style="list-style-type: none"> <li>• The Early Help Safeguarding Strategy was developed and launched in 2013</li> <li>• The newly designed single access point for children's social work consultation &amp; advice has been externally reviewed receiving positive feedback "the SAP offers members of the public and professional the opportunity to talk directly to a children's social work about any concern and be assisted to find a positive solution".</li> <li>• The Families Initiative is using the established criteria of children missing from education to target work with families to improve attendance and to raise aspirations with young people and their parents.</li> <li>• Adult Protection thresholds in place to improve person centred outcomes</li> <li>• Locally re-offending rates have reduced from 1.4 offences per re-offender to 0.95 in 2013.</li> <li>• The Youth Offending Service continues to work in partnership with the police to ensure the ongoing success with reducing the use of custody and reducing the use of remand.</li> </ul> |

## KEY DIRECTORATE DOCUMENTS AND PUBLICATIONS 2014/15

The services within the People Directorate are bound by regulatory duties which require the development and publication of a range of strategies, plans, policies and reports. Below is a list of key documents along with an explanation regarding their purpose:

|  |  |
|--|--|
| Health and Well Being Strategy                           | The current strategy outlines our approach to promoting health and well being and narrowing health inequalities. It sets out our overall vision together with the outcomes, objectives and priorities to turn vision into reality  |
| Children and Young People's Plan                         | It makes explicit our strategic priorities to meet the needs of children, young people and their families across North Lincolnshire. It also sets out our vision, our values and our principles, as well as our shared commitment to work together to ensure that children, young people and their families are at the centre of all that we do. The plan remains focussed on ensuring support for all children and young people, though it identifies specific ambitions and areas for action. (Local Authority lead) |
| Children and Young People's Plan Review                  | Outlines the progress made against the priorities of the Children and Young People's Plan and the impact it has had on children and young people in North Lincolnshire   |
| Joint Strategic Needs Assessment                         | Joint strategic needs assessments (JSNAs) analyse the health needs of populations to inform and guide commissioning of health, well-being and social care services within local authority areas. The JSNA underpins the health and well-being strategies and commissioning plans.  |
| Local Account  | An annual statement that all Councils who provide adult social care services must publish  |
| Education Strategy (Schools)                             | Sets out the local authority's approach to working with schools to raise achievement, champion inclusion and support regeneration.   |
| Complaints and Representations Annual Report(s)          | These documents provide a summary and analysis of the complaints and representations received in relation to adults social care and children's services including outcomes and impact  |
| Adoption Annual Business Report                          | Outlines the activity, performance and progress within the Adoption Service  |
| Fostering Annual Business Report                         | Outlines the activity, performance and progress within the Fostering Service   |
| Families and Friends Policy                              | Sets out the approach towards promoting and supporting the needs of children living with family and friends carers (whether or not they are looked after children)   |
| Local Safeguarding Children's Board (LSCB) Annual Review | Outlines the progress made against the priorities of the LSCB Business Plan and the impact it has had on children and young people in North Lincolnshire   |
| LSCB Business Plan                                       | Sets out the priorities of the LSCB and clarifies partners responsibilities for delivery   |
| LSCB Policies and Procedures                             | Sets out local policies and procedures to safeguard children and young people in North Lincolnshire  |
| Local Safeguarding Adults Board Annual Report            | Outlines the progress made against the priorities of the Local Safeguarding Adults Board Business Plan and the impact it has had on vulnerable adults in North Lincolnshire  |
| Local Safeguarding Adults Board Business Plan            | Sets out the priorities of the Local Safeguarding Adults Board and clarifies partners responsibilities for delivery  |
| Youth Justice Plan                                       | Sets out Youth Justice provision within North Lincolnshire in the context of delivery of Youth Justice Services, youth offending team structure, service operations and how activities and services are resourced and funded   |
| Schools Guide  | Provides information to parents/carers of children who are starting school or transferring to school to help them express their preference(s) for the school they wish their child to attend   |

## COUNCIL STRATEGY DELIVERY PLAN 2014/15: PEOPLE DIRECTORATE

The table below contains the priority actions for the People Directorate that support the delivery of the Council Strategy:

| Priority                                    | Aim   | Action  | Action Owner                  |
|---|---|---|-------------------------------|
| Make our communities safer and stronger     | Increasing skills and improving education outcomes      | Raise achievement across all life stages  | AD Education                  |
|   |   | Champion inclusion and access to education, training and employment with training, including vulnerable young people and adults | AD Education                  |
|   |   | Further improve the quality of education provision  | AD Education                  |
|   |   | Ensure sufficient education places – early years; school and post 16  | AD Prevention & Commissioning |
|   | Protecting the most vulnerable                          | Partners use Early Help Assessment to support children and families   | AD Children's                 |
|   |   | Individuals and communities know, accept and act on their safeguarding responsibilities   | AD Children's                 |
|   |   | Reduce harm from exploitation   | AD Children's                 |
|   |   | Ensure the Safeguarding Adults Board has robust systems and structures in place   | AD Children's                 |
|   |   | Everyone contributes to keeping vulnerable adults safe in the community.  | AD Adults                     |
|   |   | Raise awareness with friends and family how to keep vulnerable adults safe.   | AD Adults                     |
|   |   | Keep vulnerable adults safeguarded in placement.  | AD Adults                     |
|   |   | Corporate champions promote outcomes for children in care   | AD Children's                 |
|   |   | Safeguard children from abuse and exploitation is everyone's responsibility   | AD Children's                 |
|   |   | We ensure those in need of protection are safeguarded in a timely appropriate way with sustainable outcomes                     | AD Children's                 |
|   | We commission provider services and demand high quality | AD Prevention & Commissioning   |                               |
|   | Improving health and well being                         | Lead cross partner work on giving babies the best start   | AD Children's                 |
|   |   | Improve access to community services so vulnerable adults can stay independent  | AD Prevention & Commissioning |
|   |   | Support vulnerable adults to stay well or help them to regain independence  | AD Adults                     |
|   |   | Vulnerable adults are supported to have choice and control over their lives   | AD Adults                     |
|   |   | Everyone understands their role in safeguarding adults whose circumstances make them vulnerable                                 | AD Adults                     |
| Regenerate our area and increase prosperity | Increasing prosperity                                   | Support parents into work by improving work readiness   | AD Prevention & Commissioning |
|   |   | Improve access to Children Centres for families who need support.   | AD Prevention & Commissioning |
|   |   | Promote access to affordable and available childcare  | AD Prevention & Commissioning |
|   |   | Improve and promote access to positive activities and young voice opportunities   | AD Prevention & Commissioning |

## PEOPLE DIRECTORATE PRIORITIES 2014-15

The priority actions included in the Council Strategy will support the delivery of our core purpose to:

- Safeguard and protect
- Close the gaps
- Raise aspirations
- Promote prevention and early intervention
- Enhance wellbeing
- Support independent living

Additionally, the directorate works to deliver the priority actions identified in the plans and strategies outlined on page 16.

In order to maintain high quality services and achieve good outcomes within a context of reducing budgets increased expectations and changes in policy and priorities at the local and national levels we aim to transform services.

Our Transformational priorities 2014-16 are summarised below:

| Transformation Outcome    | Priority Action  | Work stream  |
|---------------------------|--|--|
| Organisational Excellence | Ensure delivery of statutory functions to the highest standard and aims to perform in top quartile on performance measures | Maintain 100% good or better for regulatory services inspected externally<br><br>Improve the number of good or better providers (schools, early years, adult social care) in line with new inspection frameworks<br><br>Increase the number of outcome measures that are top quartile within 4 years |
|                           | Promote innovation in our practice   | Develop a business unit approach to service delivery   |
| Operational Fitness       | Services are transformed to improve the lives of people with disabilities  | Transforming the offer at Specialist level of service  |
|                           | Deliver services that meet service user need   | Develop and improve access to personal budgets<br><br>Implement requirements of the Children and Families Act 2014 and the Care Act 2014   |
| One Council               | Create a new relationship with communities, emphasising  | Develop and improve 'self serve' information and access points   |

|                             |   |   |
|-----------------------------|---|---|
|                             | independence and resilience   |   |
| Partnership and Integration | All services are person centred and integrated                        | Babies get the best start in life – integrated teams 0-2 year olds                      |
|                             |   | Young people are ready for adulthood – integrated teams 13-19 year olds                 |
|                             |   | Frail and elderly are able to keep well and live independent lives – integrated working |
|                             |   | Further develop integrated commissioning  |
|                             |   | Work with partners in readiness for new integrated inspection frameworks                |
|                             | We enable local relationships, local partnerships and local solutions | Develop stakeholder, citizen and community partnerships                                 |

## KEY STRATEGIC PERFORMANCE INDICATORS 2014/15

A selection of the national indicator set relating to the functions of the People Directorate has been identified as the key performance indicators for monitoring achievement of the aims within Council Strategy.

The indicators below will be reported through the council's performance framework. National indicators (incorporating those which are part of the Public Health Outcome Framework) have been selected where possible to allow performance comparisons with other councils, when this has not been possible a local indicator has been defined to track our progress.

| 2014 Aim   | Indicator   | Positive Direction | * 13/14 Outturn | National Average (Latest) | 14/15 Target |
|--|---|--------------------|-----------------|---------------------------|--------------|
| Increasing skills and improving education outcomes | Achieving a Good Level of Development in the early learning goals   | High is good       | 53%             | 52%                       | 53%          |
|  | Rate of permanent exclusions from school  | Low is good        | 0               | 0.07                      | 0.03         |
|  | % of children in good or better primary schools   | High is good       | 73%             | 79.6%                     | 79%          |
|  | Children achieving first choice in secondary school admission   | High is good       | 94%             | 87%                       | 96%          |
|  | % of children in good or better secondary schools   | High is good       | 70%             | 73.2%                     | 73%          |
|  | Rate of Pupil Absence   | Low is good        | 4.8             | 5.3                       | 4.8          |
|  | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths                    | High is good       | 56.8            | 59.2                      | 59.2         |
|  | Achievement of a Level 3 qualification by the age of 19   | High is good       | 49.4%           | 57.3%                     | 57.3%        |
|  | Participation Rate (Year 12)  | High is good       | 96.8%           | N/A                       | 96%          |
|  | First time entrants to the youth justice system aged 10-17  | Low is good        | 456.2 (12/13)   | 537                       | 456.2        |
|  | Re-Offending Rates  | Low is good        | 42.9 (12/13)    | 35.9                      | 35.9         |
| Protecting the most vulnerable                     | Stability of placements of children looked after  | Low is good        | 10.0%           | 11%                       | 10%          |
|  | Assessments for children's social care that were carried out within 45 working days of their commencement | High is good       | 98.5%           | N/A                       | 100%         |
|  | Decisions taken in single duty team within 24 hours   | High is good       | 99.81%          | N/A                       | 100%         |
|  | Child protection cases which were reviewed within timescale   | High is good       | 100%            | 96.2%                     | 100%         |
|  | Looked after children's cases which were reviewed within timescale  | High is good       | 100%            | 90.5%                     | 100%         |



|                               |   |              |                    |                    |                    |
|-------------------------------|---|--------------|--------------------|--------------------|--------------------|
|                               | Overall satisfaction of people who use services with their care and support   | High is good | 65.2               | 64.1               | 67                 |
|                               | Percentage of people using adult services who report feeling safe   | High is good | 71.6               | 65.1               | 71.6               |
|                               | Permanent admissions of older people to residential and nursing care homes (over 65)  | Low is good  | 706.9              | 697.2              | 606                |
|                               | Under 18 conception rate  | Low is good  | 36.1<br>(2012)     | 27.7<br>(2012)     | 27.7               |
| Improving Health & Well-Being | Breastfeeding Rates   | High is good | 34.5               | 46.6               | 36                 |
|                               | Proportion of people who use adults services who reported that they had as much social contact as they would like Social isolation. | High is good | 44.80%             | N/A                | 45                 |
|                               | Average delayed transfers of care attributable to social care   | Low is good  | N/A                | 97.1               | 97                 |
|                               | Proportion of people using adult social care who receive direct payments in the year to 31 March                                    | High is good | 26.1%              | 16.8%              | 26%                |
|                               | Availability of service offered reablement / rehabilitation services for people over 65   | High is good | 2.0%               | 3.2%               | 2.3%               |
|                               | Carer quality of life   | High is good | 8.4<br>(out of 12) | 8.1<br>(out of 12) | 8.4<br>(out of 12) |
|                               | Effectiveness of reablement/rehabilitation services   | High is good | 90%                | 81.4%              | 93.8%              |
| Increasing Prosperity         | Percentage of eligible 2 year olds accessing the early education offer  | High is good | 88%                | N/A                | 90%                |
|                               | Employment for those with a long-term health condition  | Low is good  | 4.3<br>(2012)      | 7.1                | 4.5                |

- The 13/14 outturn is currently under validation, slight changes may occur during to this process

### Appendix 3 - Corporate KPI's (as reported monthly through PMS)

| 2014 Aim  | Indicator  | Positive Direction                               | * 13/14 Outturn  | 14/15 Lower Target (below which is red) | 14/15 Target (above which is green) | Frequency |
|---|--|--|------------------|---|-------------------------------------|-----------|
| Increasing skills and improving education outcomes  | Achieving a Good Level of Development in the early learning goals                      | High is good                                     | 53%              | 50%                                     | 55%                                 | Annual    |
|   | Rate of permanent exclusions from school   | Low is good                                      | 0                | 0.07                                    | 0.03                                | Termly    |
|   | % of children in good or better primary schools  | High is good                                     | 73%              | 68%                                     | 79%                                 | Termly    |
|   | Children achieving first choice in secondary school admission                          | High is good                                     | 94%              | 87%                                     | 96%                                 | Annual    |
|   | % of children in good or better secondary schools                                      | High is good                                     | 70%              | 62%                                     | 73%                                 | Termly    |
|   | Rate of Pupil Absence  | Low is good                                      | 4.8              | 5.3                                     | 4.8                                 | Termly    |
|   | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths | High is good                                     | 56.8%            | 55.2%                                   | 59.2%                               | Annual    |
|   | Achievement of a Level 3 qualification by the age of 19                                | High is good                                     | 49.4%            | 48.1%                                   | 57.3%                               | Annual    |
|   | Participation Rate (Year 12)   | High is good                                     | 96.8%            | 94%                                     | 96%                                 | Monthly   |
|   | First time entrants to the youth justice system aged 10-17                             | Low is good                                      | 456.2<br>(12/13) | 468                                     | 456.2                               | Annual    |
|   | Re-Offending Rates   | Low is good                                      | 42.9<br>(12/13)  | 42.9                                    | 35.9                                | Annual    |
|   | Protecting the most vulnerable   | Stability of placements of children looked after | Low is good      | 10.0%                                   | 11%                                 | 10%       |
| Assessments for children's social care that were carried out within 45 working days of their commencement |  | High is good                                     | 98.5%            | 85%                                     | 100%                                | Monthly   |
| Decisions taken in single duty team within 24 hours   |  | High is good                                     | 99.81%           | 96%                                     | 100%                                | Monthly   |
| Child protection cases which were reviewed within timescale   |  | High is good                                     | 100%             | 96.2%                                   | 100%                                | Monthly   |
| Looked after children's cases which were reviewed within timescale  |  | High is good                                     | 100%             | 90.5%                                   | 100%                                | Monthly   |
| Overall satisfaction of people who use services with their care and support                               |  | High is good                                     | 65.2             | 64.1%                                   | 67                                  | Annual    |
| Percentage of people using adult services who report feeling safe   |  | High is good                                     | 71.6%            | 68.9%                                   | 71.6%                               | Annual    |
| Permanent admissions of older people to residential and nursing care homes (over 65)                      |  | Low is good                                      | 706.9            | 607                                     | 606                                 | Monthly   |
| Under 18 conception rate  |  | Low is good                                      | 36.1<br>(2012)   | 36.1                                    | 27.7                                | Annual    |

| 2014 Aim                      | Indicator   | Positive Direction | * 13/14 Outturn    | 14/15 Lower Target (below which is red) | 14/15 Target (above which is green) | Frequency |
|-------------------------------|---|--------------------|--------------------|---|-------------------------------------|-----------|
| Improving Health & Well-Being | Breastfeeding Rates   | High is good       | 34.5               | 33.8                                    | 36                                  | Annual    |
|                               | Proportion of people who use adults services who reported that they had as much social contact as they would like Social isolation. | High is good       | 44.80              | 44                                      | 45                                  | Annual    |
|                               | Average delayed transfers of care attributable to social care   | Low is good        | N/A                | 97.5                                    | 97                                  | Quarterly |
|                               | Proportion of people using social care who receive direct payments in the year to 31 March  | High is good       | 26.1%              | 21.4%                                   | 26%                                 | Monthly   |
|                               | Availability of service offered reablement / rehabilitation services for people over 65   | High is good       | 2.0%               | 2.25%                                   | 2.3%                                | Monthly   |
|                               | Carer quality of life   | High is good       | 8.4<br>(out of 12) | 8.25<br>(out of 12)                     | 8.4<br>(out of 12)                  | Annual    |
|                               | Effectiveness of reablement/rehabilitation services   | High is good       | 90%                | 93.7%                                   | 93.8%                               | Monthly   |
| Increasing Prosperity         | Percentage of eligible 2 year olds accessing the early education offer  | High is good       | 88%                | 80%                                     | 90%                                 | Termly    |
|                               | Employment for those with a long-term health condition  | Low is good        | 4.3<br>(2012)      | 7.1                                     | 4.5                                 | Annual    |

- The 13/14 outturn is currently under validation, slight changes may occur during to this process