

**NORTH LINCOLNSHIRE COUNCIL**

**ADULTS, CHILDREN'S SERVICES AND  
HEALTH & STRATEGIC PROJECTS  
CABINET MEMBERS**

**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 2015/16 and key performance indicators, targets and tolerances for 2015/16 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 including achieving its targets against the majority of key performance indicators in 2014/15.
  - 1.2.2 The Directorate Plan 2015/16 identifies key actions that supports the Council achieve its vision and strategic aims.
  - 1.2.3 The Plan also identifies the outcomes the People Directorate will achieve through delivery of its statutory functions.

**2 BACKGROUND INFORMATION**

- 2.1 The North Lincolnshire strategy was approved in July 2014 and sets out the council vision, priorities and aims to change outcomes for all people living and working in the area. It will shortly be updated to reflect the changing local government landscape and progress made over the last year.
- 2.2 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. It is a 'rolling' one year plan that helps to make the council strategy operational, allowing teams and individuals to focus on their work improving outcomes for all people living and working in North Lincolnshire.
- 2.3 The directorate aims to achieve:
  - Safe children and vulnerable adults
  - Supported families and carers
  - Transformed lives

- 2.4 The plans also include the key performance indicators for the directorate that support the delivery of the Council Strategy.
- 2.5 The directorate has worked to deliver the priorities and actions set out in the previous year's plan. Notable achievements during last year have included:
- Sir John Mason House and adjoining wellbeing hub has opened.
  - 100% of regulated children's services inspected by Ofsted during the year judged as at least good.
  - Most of the Adult Social Care Outcomes Framework measures perform above national average.
  - There is a higher proportion of people who use adult social care services reporting that they had as much contact as they would like.
  - At April 2015 the proportion of children and young people attending good and outstanding schools reached 79% and has risen above the England average for the first time.
  - The proportion of children attending good and outstanding Early Years settings has risen from 67% in 2014 to 77% in 2015.
  - Year on year improvement in the proportion of people who use adult social services who report feeling safe
  - The overall proportion of young people aged 16-18 who are in learning is consistently above regional, national and statistical neighbour comparisons.
- 2.6 The People Directorate performed well against its 29 key performance indicators that were reported against the Council Strategy for 2014/15, 14 of which exceeded the target and 9 were on target or were within the agreed tolerances. The data is not currently available for 3 of the public health indicators. The final position for each indicator is shown in Appendix 1.
- 2.7 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 27 key performance indicators (KPI) proposed for the People directorate for the 2015/16 performance framework (Appendix 3), which includes a number of indicators from the public health outcomes framework representing the public health responsibilities within the directorate.
- 2.8 Each KPI has a target for the year. The targets are set based on the following 3 principles:
- 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 performance is below the national average targets will be set that challenge the directorate to improve as fast as or faster than the national progress to strive towards closing the gap to at least the national average.

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

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

3.1 That the Cabinet Members approve the People Directorate Plan 2015/16 (Appendix 2) and key performance indicators, targets and tolerances for 2015/16 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 2.7 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. The tolerances are set to accommodate normal seasonal and statistical variations associated with each indicator.

### **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 2015/16 and the proposed key performance indicators, targets and tolerances for 2015/16 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 2015

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

North Lincolnshire Council Strategy

North Lincolnshire Council Strategy Supporting Performance Framework

## APPENDIX 1

### PEOPLE DIRECTORATE CORPORATE PERFORMANCE INDICATORS – 2014/15 (as at APRIL 2015)

| Ref                 | Title  | 13/14<br>Outturn | 14/15<br>Target | *14/15<br>Outturn | Latest<br>National<br>Average | What is good<br>performance  |
|---------------------|--|------------------|-----------------|-------------------|-------------------------------|--|
| <b>ASCOF 1C</b>     | Proportion of people using social care who receive direct payments in the year to 31st March               | 26.14%           | 26.00%          | 31.95%            | 19.1%                         | High % shows people using self-directed support = good performance     |
| <b>ASCOF 1D</b>     | Carer Reported Quality of Life   | N/A              | 8.4             | 8.2               | 8.1                           | High % shows Carer good Quality of Life = good performance             |
| <b>ASCOF 1I</b>     | Proportion of people who use services who reported that they had as much social contact as they would like | 46.2%            | 45%             | 50%               | 44.5%                         | High % shows sufficient social contact = good performance              |
| <b>ASCOF 2A</b>     | Permanent admissions of older people to residential and nursing care homes                                 | N/A              | 606             | 575               | 650                           | Low Rate shows fewer permanent placements = good performance           |
| <b>ASCOF 2B(i)</b>  | Effectiveness of reablement / rehabilitation services  | 90.0             | 93.8            | 90.27             | 82.5                          | High rate shows effective R&R = good performance                       |
| <b>ASCOF 2B(ii)</b> | Service offered reablement / rehabilitation services   | 2.03             | 2.30            | 2.20              | 3.3                           | High rate = good performance   |
| <b>ASCOF 3A</b>     | Overall satisfaction of people who use services with their care and support.                               | 65.3             | 67.0            | 72                | 64.8                          | High % shows people satisfied with Care and support = good performance |
| <b>ASCOF 4A</b>     | Proportion of people who use adult social services who report feeling safe                                 | 72.1             | 71.6            | 75                | 66                            | High % shows people feel safe = good performance                       |
| <b>BCF 03</b>       | Average rate - Delayed Transfers of Care (all delayed days per 100,000 over 65 population)                 | N/A              | 195.5           | 145               | N/A                           | Low rate shows no delays in discharge from hospital= good performance  |
| <b>NI 111</b>       | First time entrants to the Youth Justice System aged 10 17   | 145              | 350             | 157               | 441                           | Low numbers entering you justice = good performance                    |
| <b>*NI 114</b>      | Rate of permanent exclusions from school DCSF DSO  | 0.0              | 0.03            | 0.00              | 0.06                          | Low % of exclusion = good performance                                  |
| <b>NI 62</b>        | Stability of placements of looked after children: number of moves  | 5.8              | 10.0            | 7.9               | 11.0                          | Low % shows stable placements = good performance                       |
| <b>NI 66</b>        | Looked after children cases which were reviewed within required timescales                                 | 100%             | 100%            | 100%              | 90.5%                         | High % shows CIC being reviewed = good performance                     |
| <b>NI 67</b>        | Child protection cases which were reviewed within required timescales                                      | 100%             | 100%            | 100%              | 94.6%                         | High % shows Child protection being reviewed = good performance        |
| <b>*NI 75</b>       | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths                     | 56.8%            | 59.20%          | 57%               | 56.8%                         | High % shows good education attainment = good performance              |
| <b>*NI 80</b>       | Achievement of a Level 3 qualification by the age of 19  | 51%              | 57.3%           | 48.8%             | 58.2%                         | High % shows good education attainment = good performance              |
| <b>PECS 01</b>      | Assessment for children's social care that were carried out within 45 working days of their commencement   | 97.4%            | 100%            | 94.4%             | 82.2%                         | High % shows timely assessments = good performance                     |

| Ref             | Title  | 13/14 Outturn | 14/15 Target | *14/15 Outturn  | Latest National Average | What is good performance   |
|-----------------|--|---------------|--------------|-----------------|-------------------------|--|
| <b>*PECS 02</b> | Achieving a Good level of development in the early learning goals        | 53%           | 53%          | 65%             | 60%                     | High % shows early education being effective = good performance  |
| <b>PECS 04</b>  | Re-offending Rates -Young People Aged 10- 17                             | 31.6%         | 35.9%        | 28.1%           | 35.7%                   | Low % = good performance   |
| <b>PEES 01</b>  | Percentage of eligible 2 year olds accessing the early education offer   | 89.65%        | 90%          | 90.95% (Term 2) | N/A                     | High % shows early education being inclusive = good performance  |
| <b>PEES 02a</b> | Percentage of pupils in good or better primary schools                   | 77%           | 79%          | 78.6%           | 81%                     | High % shows good quality education provision = good performance |
| <b>PEES 02b</b> | Percentage of pupils in good or better secondary schools                 | 71%           | 73%          | 78.2%           | 75%                     | High % shows good quality education provision = good performance |
| <b>PEES 03</b>  | Participation Rate (16-17 Year Olds)                                     | N/A           | 96%          | 94.2%           | N/A                     | High percentage = good performance                               |
| <b>PESI 01</b>  | Children achieving first choice in school admission                      | 97%           | 96%          | 92%             | 87%                     | High% = good performance   |
| <b>PESS 02</b>  | Decisions taken in single duty team within 24 hours                      | 100%          | 100%         | 100%            | N/A                     | High % shows timely decision making = good performance           |
| <b>PESS 04</b>  | The number of maternities to under 18's per 1,000 women aged 15-17 years | 29.6%         | >27          | N/A             | N/A                     | Low number = good performance                                    |
| <b>PH 1.08</b>  | Employment Rate for those with a long-term health condition              | N/A           | 4.5%         | N/A             | N/A                     | Low number = good performance                                    |
| <b>*PH 1.3</b>  | Pupil Absence  | 4.80          | 4.80         | 4.40%           | 4.50                    | Low number = good performance                                    |
| <b>PH 2.2</b>   | Prevalence of Breastfeeding at 6-8 weeks from birth                      | 37.8% (Qtr 3) | 32.4%        | N/A             | 46.6%                   | High % = good performance  |

N/A indicates information currently unavailable

The 2014/15 outturn is currently under validation (national data returns), slight changes may occur during this process

\* Indicators marked with an asterisk are based upon academic years (September to August). The results shown are the August outturn positions for the academic year that ended during the year in the table header (i.e. August 2014 results are published during 2014/15 reporting year and relate to the academic year 2013/14).

Aspiring People,  
Inspiring Places.

# DIRECTORATE PLANS 2015-2016



People

Places

Policy and Resources

# INTRODUCTION

This is the People Directorate Plan for 2015/16. It plays a key part in achieving the council's vision '**Aspiring People Inspiring Places**' and contributes towards the overall strategic aims that the council has for North Lincolnshire.

This plan explains what the directorate is responsible for, how it supports the delivery of the council's strategic priorities and sets out what outcomes we want to achieve

for the people we serve. It provides an overview of how the directorate will deliver its duties and functions and improve services. It ensures that directorate developments are in line with the council's aims 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.

## THE COUNCIL'S VISION





# SUMMARY SERVICE STATEMENT

## 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
- strive for high support and high challenge in everything we do

### Service Shape

Universal

Targeted

Specialist

### Right Service Right Time Right Place

Organisational  
Excellence

Operational  
Fitness

One Council

Partnership and  
Integration

aspiring  
people

inspiring  
places

# MANAGEMENT

## Senior Leadership Team

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



**DENISE HYDE**  
Director of People

Fulfuls the statutory roles of Director of Children's Services and Director of Adults Social Services

**BECKY MCINTYRE**  
Assistant Director  
Prevention and  
Commissioning  
(Adults & Children)



**KAREN PAVEY**  
Assistant Director  
Adults



**MICK GIBBS**  
Assistant Director  
Children



**PETER THORPE**  
Assistant Director  
Education



**Leads resource management, commissioning and strategic development of our key partnerships to:**

- **empower** people to make informed and healthy choices
- **prevent** and reduce the number of children young people and vulnerable adults requiring targeted and specialist services
- **sustain** children young people and vulnerable adults in their local communities
- **ensure sufficient provision and improve access to** services and schools in each locality
- **promote health improvement** in accordance with the Public Health Outcomes Framework

**Leads the full range of adult social care services and lead responsibility for the Local Safeguarding Adults Board. Working with partner organisations, Adult Services aims to:**

- **safeguard and to protect** vulnerable people from harm
- **enable** people to regain independence and achieve improved quality of life
- ensure vulnerable adults and carers have a **positive experience** of care and support
- **facilitate access** to all community services
- provide the right level of resource to enable **choice and control** over longer term needs

**Leads Children's Services - including Youth Offending Service and The Families Initiative - to provide targeted family and statutory provision to children, young people and their families who have an assessed need. Lead responsibility for the Local Children Safeguarding Board. Children's Services aims to:**

- help **families be independent** of services
- **keep** children and families together
- **act early** to take alternative action to **protect** those where it is not safe or possible to remain within the family.

**Leads with Early Years providers, schools, colleges and partner organisations in raising achievement, championing inclusion and supporting regeneration, ensuring:**

- every child reaches a good level of development and is **ready for school**
- all our children can attend a **good school**
- every child feels safe, and is safe, in the setting where they are learning
- every child and young person is **engaged in learning**
- all special educational **needs are met**
- disabled children and their families are **independent**
- the development of an **enabled and professional** workforce

# WORKFORCE

## Profile

There are a total of 1234 staff within the People Directorate (as at 31 March 2015) and 2090 in our maintained Schools. The table below provides more information on the diversity characteristics and working patterns of the staff in the directorate.

| Directorate                    | Total       | Gender    |           | BME<br>%    | Disabled<br>% | Age      |            |            |            |            |          | Hours     |           |
|--------------------------------|-------------|-----------|-----------|-------------|---------------|----------|------------|------------|------------|------------|----------|-----------|-----------|
|                                |             | F<br>%    | M<br>%    |             |               | <25<br>% | 25-34<br>% | 35-44<br>% | 45-54<br>% | 55-64<br>% | 65+<br>% | FT<br>%   | PT<br>%   |
| Policy & Resources             | 349         | 69        | 31        | 2.01        | 7.16          | 6        | 15         | 26         | 33         | 18         | 1        | 72        | 28        |
| Places                         | 1790        | 63        | 37        | 2.74        | 3.41          | 5        | 13         | 18         | 32         | 27         | 5        | 44        | 56        |
| <b>People</b>                  | <b>1234</b> | <b>88</b> | <b>12</b> | <b>3.00</b> | <b>5.02</b>   | <b>5</b> | <b>18</b>  | <b>21</b>  | <b>32</b>  | <b>23</b>  | <b>1</b> | <b>55</b> | <b>45</b> |
| Prevention and Commissioning   | 243         | 86        | 14        | 2.47        | 4.53          | 7        | 22         | 24         | 27         | 19         | 1        | 58        | 42        |
| Adult Services                 | 407         | 90        | 10        | 2.70        | 7.86          | 4        | 10         | 18         | 39         | 28         | 1        | 39        | 61        |
| Mental Health Services (RDaSH) | 43          | 72        | 28        | 6.98        | 13.95         | 2        | 7          | 14         | 44         | 28         | 5        | 81        | 19        |
| Children's Services            | 310         | 90        | 10        | 1.61        | 2.90          | 7        | 28         | 23         | 26         | 16         | 0        | 71        | 29        |
| Education                      | 230         | 86        | 14        | 5.22        | 1.74          | 4        | 16         | 21         | 31         | 25         | 3        | 56        | 44        |
| Schools                        | 2090        | 90        | 10        | 1.34        | 1.29          | 6        | 19         | 27         | 31         | 14         | 2        | 30        | 70        |
| North Lincolnshire Council     | 5473        | 79        | 21        | 2.23        | 3.20          | 5        | 17         | 23         | 32         | 20         | 3        | 43        | 57        |

# FINANCIAL

## Profile 2014/15

| Directorate                     | Revenue<br>£000 | Capital<br>£000 |
|---------------------------------|-----------------|-----------------|
| Policy & Resources              | 11,488          | 670             |
| Places                          | 36,792          | 47,686          |
| <b>People</b>                   |                 |                 |
| Prevention and Commissioning    | 9,329           |                 |
| Adult Services                  | 30,825          | 352             |
| Children's Services             | 16,192          |                 |
| Education                       | 5,949           |                 |
| Schools*                        | 0               | 7,041           |
| <b>Total People Directorate</b> | <b>62,295</b>   | <b>7,393</b>    |

\*Maintained Schools Devolved Funding from Dedicated Schools Grant (DSG) is £55.4m (£44.6m is allocated to Academies from the Schools Budget DSG).

# KEY PARTNERSHIPS & JOINT WORKING ARRANGEMENTS

The People Directorate has many partners including:

- Schools
- Colleges and post 16 providers
- Police
- Probation
- Voluntary and Community Sector
- Job Centre Plus

- Ofsted
- Community Rehabilitation Company
- Fire Services
- Care Quality Commission
- Early Years providers
- Housing
- Health Services (Commissioners and providers)

The People Directorate leads a number of statutory boards and partnerships including:

**LOCAL SAFEGUARDING CHILDREN BOARD (LSCB) (statutory)** – is the key mechanism for agreeing how the relevant organisations will co-operate to safeguard and promote the welfare of children in the North Lincolnshire. 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 five main sub groups of the LSCB are: Neglect Strategy Group, CSE strategy group, Case Audit, Serious Case Review standing panel and the Child Death Overview panel.

**SAFEGUARDING ADULTS BOARD (SAB) (statutory)** – is a partnership of key local agencies who work together to ensure that systems and services are effective in protecting vulnerable people from abuse. The Board has three specific duties; undertaking Safeguarding Adult Reviews, (with ensuring the implementation of any findings) and publishing both an annual strategic plan and annual report.

The five main sub groups of the SAB 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. 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. The board is chaired by the Leader of the Council and attended by elected members, the Director for People and senior officers.

**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)** – the 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, including delegated budgets to schools, early years funding, and

funding for centrally managed functions relating largely to the provision of support for pupils with special educational needs.

**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 and 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.

**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 Service to Adults Plan and ensures that adults and parents / carers are at the centre of all that we do.

**EDUCATION STANDARDS BOARD** – Chaired by the Director of People, the board has the overview of education standards and quality in schools and academies in North Lincolnshire and provides the local framework for accountability for education standards and quality. Membership includes strategic education stakeholders including head teachers, Ofsted, the Department for Education, Local Diocese and the council. The board makes recommendations to all stakeholders about the next steps to be taken in order to effect timely improvements in individual schools and academies.

**MULTI AGENCY LOOKED AFTER CHILDREN PARTNERSHIP (Statutory)** – the partnership works to achieve shared ambitions for children and young people in care and care leavers and improving outcomes for our children and young people in care and care leavers

**THE FAMILIES INITIATIVE BOARD** – 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 FOR CUSTOMERS

## POPULATION PROFILE:

Below is a summary of the range of customers 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   | 168,760                             |
| Percentage of population who are adults  | 81.5% (137,474)                     |
| Population over 16 years and under 65 years  | 62.2% (104,952)                     |
| Population over 65 years   | 19.3% (32,522)                      |
| Population over 85 years   | 2.4% (4,037)                        |
| Adults under 65 with a common mental health disorder*  | 16.1% (16,229)                      |
| Adults under 65 with learning difficulties*  | 2.4% (2,442)                        |
| Adults under 65 with serious physical disability*  | 2.5% (2,495)                        |
| Adults 65 and over experiencing from severe depression*  | 9.1% (2,949)                        |
| Adults 65 and over with learning difficulties*   | 2.2% (713)                          |
| Adult 65 and over with some mobility problems*   | 18.9% (6,141)                       |
| Adult 65 and over with dementia*   | 7.1% (2,303)                        |
| Percentage of population who are children  | 18.5% (31,286)                      |
| Percentage of young people aged 0-4 years living in North Lincolnshire                           | 6.0% (10,071)                       |
| Percentage of young people aged 5-10 years living in North Lincolnshire                          | 7.0% (11,853)                       |
| Percentage of young people aged 11-17 years living in North Lincolnshire                         | 8.0% (13,481)                       |
| Children are on a school roll  | 64% (22,784)                        |
| Percentage of Primary Aged Children eligible for Free School Meals **                            | 16.7% (2,283)                       |
| Percentage of Secondary School Aged Children eligible for Free School Meals                      | 13.3% (1,208)                       |
| Children in need rate per 10,000 (as at 31/03/14)  | 50.1 (178)                          |
| Rate of children who were the subject of a Child Protection Plan at 31 March per 10,000 children | 30.8                                |
| Percentage of young people population (0-17 years) who are Children in Need                      | 2.0% (725)                          |
| Percentage of Children in Care for 1 year+ with a statement of SEN                               | 23.7%                               |

This list is based on the data in the North Lincolnshire Data Observatory JSA Population summary 2015

\* Institute of Public Care PANSI data set and POPPI data set for 2015 projections

\*\* excluding those reception, Year 1 and 2 children eligible for universal free school meals

# SERVICE ACTIVITY 2014/15

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 2014-15. Future activity will be reported monthly through the corporate management system:

|  |   |
|--|---|
| <b>Assessment and contacts</b>                     | 1,308 contacts received by Children's Social Work Single Duty Team                                  |
|  | 2,216 referrals received by the Children's Single Duty Team   |
|  | 1,728 assessments completed by Children's social work teams   |
|  | 2,311 Adults receiving a review of their assessed needs   |
|  | 1,265 Adults dealt with at point of contact   |
|  | 2,030 Adults receiving an assessment of need  |
|  | 2,294 enquiries received by the Family Information Service  |
| <b>Early Help Support and Support for Families</b> | 103 closed youth offending cases  |
|  | 48 cases open to the youth offending service as at 31 March 2015                                    |
|  | 93 new youth offending cases  |
|  | 347 families receiving early help from Children and Families support services as at 31st March 2015 |
|  | 547 new requests for service to the children and families support services                          |
| <b>Child and Adult Protection activity:</b>        | 121 child protection plans as at 31 March 2015  |
|  | 168 New Child Protection plans  |
|  | 156 children taken off a child protection plan  |
|  | 526 child protection conferences held   |
|  | 146 Adults on Adult Protection Plans as at 31st March 2015  |
| <b>Children in Care:</b>                           | 178 children in care as at 31 March 2015  |
|  | 73 entering care episodes   |
|  | 65 children leaving care episodes   |
|  | 490 Children In Care reviews  |
|  | 25 new foster care approvals  |
|  | 16 completed adoptions  |
| <b>Supporting Adults:</b>                          | 785 Adults using reablement and rehabilitation services   |
|  | 464 People who leave service with no support following R&R  |
|  | 1,213 Adult Carers supported during the year  |
|  | 2,722 Adults supported in the community   |
|  | 950 Adults supported with Personal Budgets  |
| <b>Schools and education</b>                       | 33,375 requests for free school meals processed (new and reviewed)                                  |
|  | 185 child work permits or entertainment licences issued   |
|  | 92 special educational need statements issued**   |
|  | 18 Ofsted school inspections  |
|  | 63 childminder and childcare provider inspections   |
| <b>Freedom of Information and service support</b>  | 293 freedom of information requests received  |
|  | 2,581 helpdesk calls from schools regarding management information and application support          |
|  | 10,393 helpdesk calls from LA Staff regarding management information and application support        |

\*Activity data is subject to a year end validation process

\*\*This was transition year, moving to Education, Health and Care Plans

# STANDARDS AND INSPECTION FRAMEWORKS

The People Directorate delivers a range of regulatory and statutory services that are monitored against nationally prescribed standards, performance frameworks and guidelines. These include services 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 and those in need of protection or in care | All children's services including <ul style="list-style-type: none"> <li>• Adoption Service</li> <li>• Fostering Service</li> <li>• Children's Homes</li> <li>• Child Protection</li> </ul> | Department of Education Working Together 2015 Framework and evaluation schedule for the inspection of services for children in need of help and protection, children looked after and care leavers and reviews of Local Safeguarding Children Boards<br>National Minimum Standards Adoption<br>National Minimum Standards Fostering<br>National Minimum Standards Children's Homes |
| Young People involved in offending                                   | Youth Offending Service   | Justice Inspection framework for Youth Offending Work  |
| Children and young people at school                                  | Schools   | Inspection of local authority arrangements for supporting school improvement   |
| Young person in further education or training                        | Post 16 education and training<br>Careers Information, Advice and Guidance  | Ofsted Inspection framework for further education and skills<br>Matrix Quality Standard  |
| Workforce  | Initial Teacher Training<br>Children's Social Care  | Inspection of an initial teacher education (ITE) partnership<br>The Standards for employers of Social Workers in England   |
| Children in Early Years provision                                    | Childminder<br>Nursery<br>Pre School  | The framework for the regulation and inspection of provision on the Early Years Register   |
| Parents/carers of young children                                     | Children's Centres  | Ofsted Framework for Children's Centre inspection - 2013   |
| Parents/carers of infants  | Health Improvement  | UNICEF Baby Friendly Initiative  |
| Adults   | Safeguarding  | National Framework of Standards in Adult Protection work   |
|  | All Adult Services  | Care Quality Commission Regulations for Service Providers and Managers   |
|  | Home Care Services  | Care Quality Commission Regulatory Framework   |
|  | Residential Homes   |  |

In addition to the service regulations and standards, the workforce is defined by a range of professional standards, including Health and Care Professions Council (HCPC) for Health and Care professions including social work, Quality Standards for Educational Psychologists, Early Years Professional Status Standards and Faculty of Public Health Professional Standards.

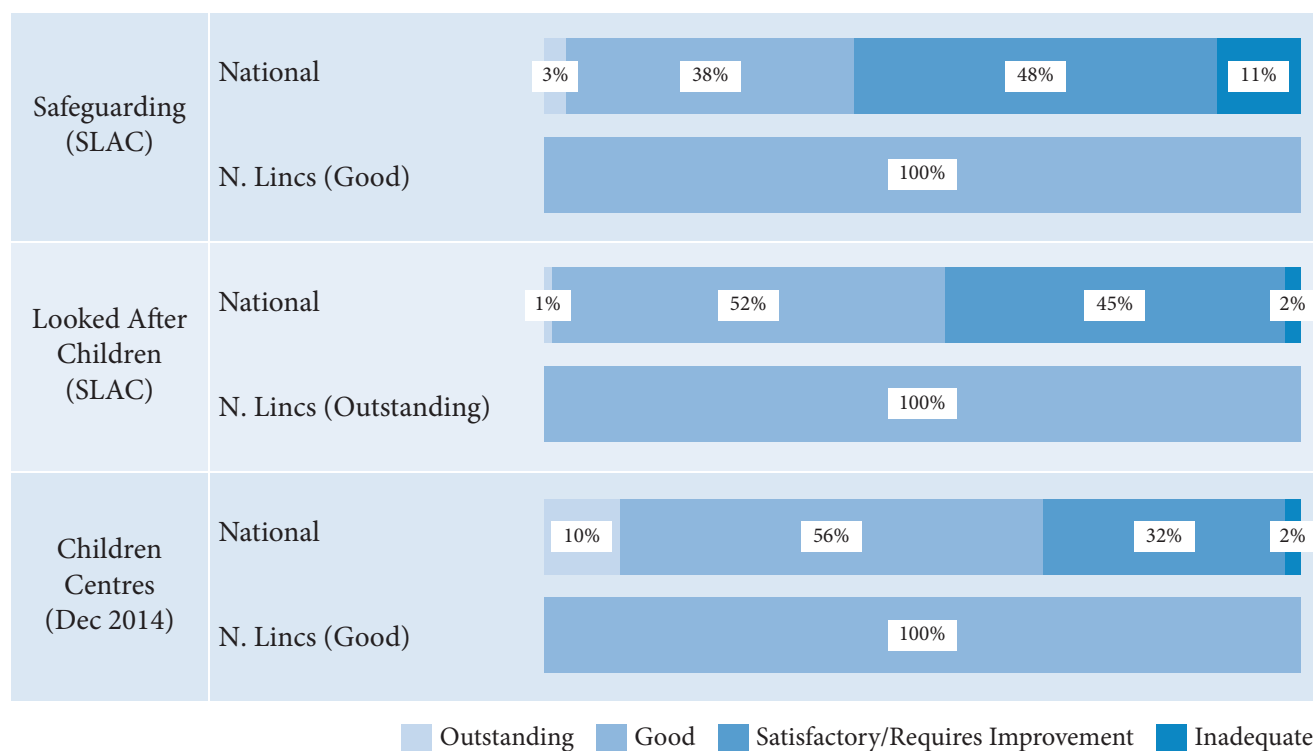
# PEOPLE DIRECTORATE KEY ACHIEVEMENTS

## 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. Throughout the year **100% of the regulated services that we provide have achieved positive outcomes from the regulatory inspections.**

The directorate works to ensure that all provision (internal and external) is of the highest quality.

The data below is extracted from the Ofsted Dataview and compares the latest published local and national positions for directly provider services.



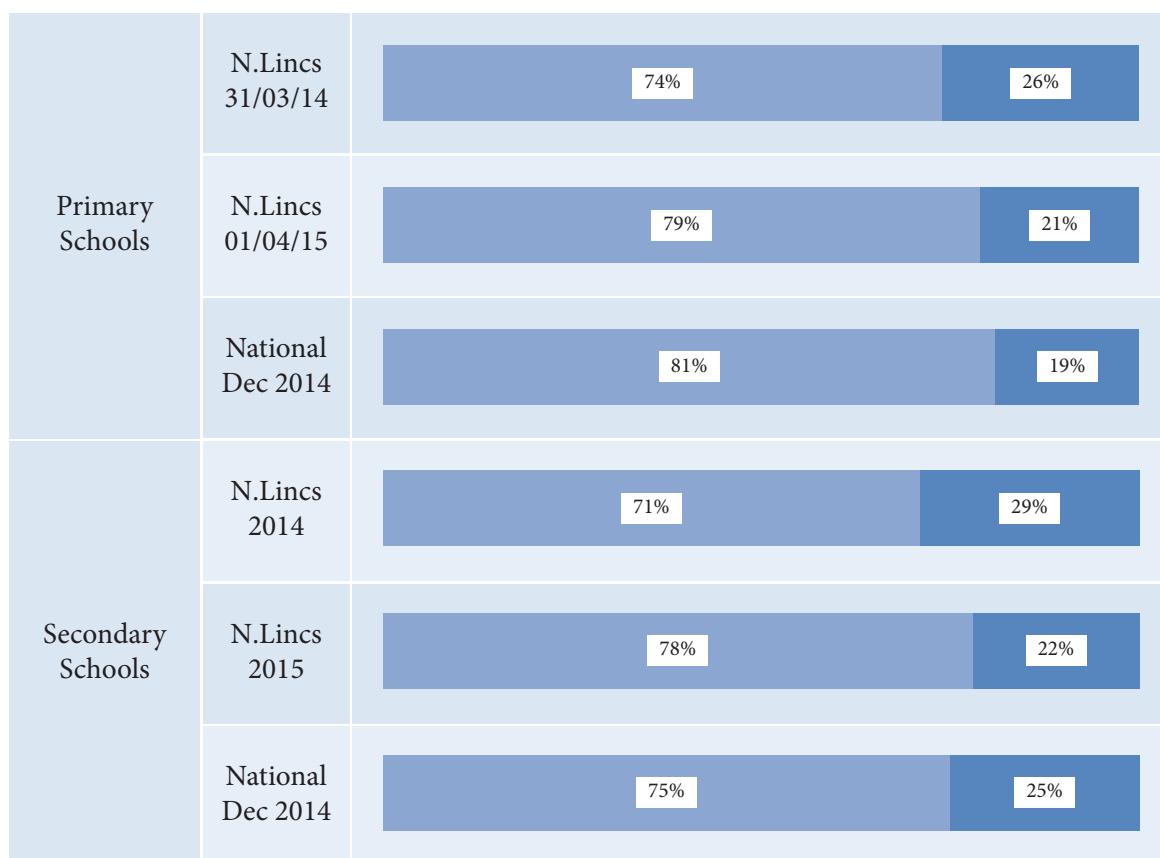
The following inspections were undertaken for elements of children's provision directly managed by the People Directorate

| Area Inspected     | Published Date | Outcome/Judgement (Overall Effectiveness) | Inspecting Body | Electronic Link               |
|--------------------|----------------|---|-----------------|-------------------------------|
| Children's Home    | Full 14/03/15  | Good                                      | Ofsted          | <a href="#">Click here...</a> |
| Children's Home    | Full 29/04/15  | Good                                      | Ofsted          | <a href="#">Click here...</a> |
| Early Year Setting | 25/03/15       | Good                                      | Ofsted          | <a href="#">Click here...</a> |

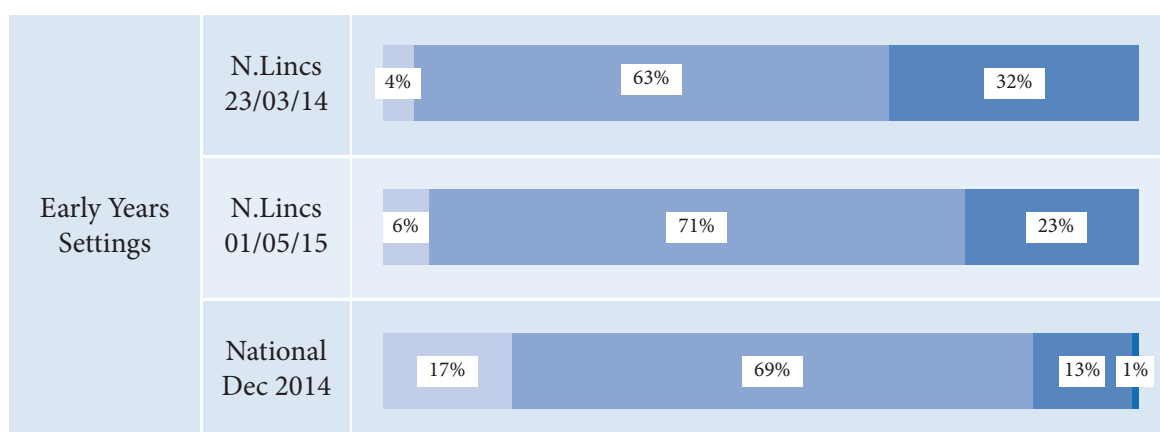


There have not been any inspections of the Adults Community Support Service or Sir John Mason House during the year by the Care Quality Commission. The previous inspections of the Adult service provision found them to be fully compliant in all requirements.

For schools and early years settings the latest figures demonstrate an improvement in provision judgements over the 2014/15 year (below).



■ Good or Better ■ Satisfactory/Requires improvement/Inadequate



■ Outstanding ■ Good or Better ■ Satisfactory/Requires improvement ■ Inadequate

# EXTERNAL VIEW AND PEER CHALLENGE

In our ambition for excellence and drive for continuous improvements in our services, we positively engage in peer challenge and external assessment. In 2014/15 the following external view activity has provided valuable feedback:

- Ofsted Thematic Survey into the effective leadership of children's services – Ofsted included good practice examples from North Lincolnshire in their 'Effective Leadership of Children's Services: Joining the Dots' report. North Lincolnshire was one of nine local authorities in which Her Majesty's Inspectors identified common characteristics of successful leaders in children's services.

Examples of good practice from North Lincolnshire included:

- Social Work in Education and Employment project (SWEEP) - The project provides a unique practice placement experience for social workers in training and is designed to offer a varied and supportive personalised learning opportunity for each student.
- Case Audit Framework - The case audit meeting process had been developed in North Lincolnshire to enhance existing processes and to increase the involvement of leaders at every level, from the director to frontline staff. The director chairs the monthly meeting which provides oversight, analysis and challenge of practice, identifying any areas for learning and development.
- Listening to feedback on child protection conferences – following consultation with children and families, evaluation of current practice and feedback from Local Safeguarding Children Board training child protection process have been transformed. They are now more clearly focused on constructive working relationships, critical thinking and risk analysis balanced with information about safety, competencies and strengths.
- Children and Families Feedback Framework (CFFF) – this provides a consistent way of gathering this information across

the whole service and using it to inform future learning or service development and is based upon 5 core questions.

- Unicef Baby Friendly Initiative – achieved stage 2, this is an external assessment to verify that our staff working in Children's Centres and breastfeeding support services are educated to implement the Baby Friendly standards. The assessment involves interviewing a random sample of staff (of all grades) to assess their knowledge, skills and training records.
- Local Government Association Peer Challenge of Services to Adults: The process reviews the service in the context of the strategic frameworks of the council and its partnership arrangements.

## Summary Findings

- Overall, the peer challenge team found that the council's Services to Adults are going in the right direction due to a focus on a more integrated approach with partners
- Arrangements are in place to effectively address the challenges of the future such as the Care Act and Better Care Fund
- There are examples where practice reflects the newly defined direction and culture of safeguarding and some areas for development including Making Safeguarding Personal and better recording practice which will improve the evidence of the customer story.
- The peer challenge team noted good examples of user and carer engagement and the high levels of satisfaction reported from the national annual survey.
- The peer challenge team found all aspects of the People Directorate's approach to commissioning very positive, delivering good outcomes for vulnerable people and cited it as an area of good practice. The noted a demonstrable commitment to engaging vulnerable people and their carers at all stages of commissioning to coproduction of service specification

# ACHIEVEMENTS AGAINST THE COUNCIL STRATEGY 2014-15

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 2014/15 which have contributed to the aims of the council.

## Excellence in customer service

- In North Lincolnshire 98.8% of parents were offered one of their preferred primary schools, and 99.4% were offered of their preferred secondary schools. This ranks North Lincolnshire 10th nationally.
- More people who use adult social care services are reporting that they had as much social contact as they would like, North Lincolnshire is better than the national average
- A Local Government Association Peer Challenge of our Services to Adults highlighted good co-production in commissioning and service design
- The level of satisfaction with Adult Social Care has risen for a 3rd year, with a satisfaction rating of 72 exceeding the national average of 65 by a large margin
- 100% of Looked After Children reviews are held within timescales.

|  |  |
|--|--|
| <p><b>Provide Value for Taxpayer's money</b></p>             | <ul style="list-style-type: none"> <li>• Capital investment in priority services has included: <ul style="list-style-type: none"> <li>- Brand new Intermediate Care Unit – providing 30 modern rooms and facilities providing integrated (health and social care) approach to support people to regain the independence after a period of in hospital or ill-health.</li> <li>- New Community Wellbeing Hub in Winterton.</li> <li>- Refurbished Community Wellbeing Hub in Scunthorpe, creating a dementia friendly environment and including a ‘changing places’ toilet.</li> <li>- Broughton Primary and Priory Lane Primary schools both expanded to facilitate bring together each on a single site.</li> </ul> </li> <li>• Achievement of service savings whilst maintaining and improving outcomes for people.</li> <li>• Success in achieving the performance payment for the Troubled Families Initiative and securing Early Starter Status in the new phase.</li> <li>• The Imagination Library has been rolled out with over 7400 children currently under 5 (74%) receiving a regular book through the post.</li> <li>• 6.6% of children are subject to a second or subsequent Child Protection Plan.</li> <li>• More people aged 65 and over have their needs met within their own home.</li> <li>• 86% of people accessing Adult Services have their needs met within 6 weeks.</li> </ul>  |
| <p><b>Make our communities Safer and Stronger</b></p>        | <ul style="list-style-type: none"> <li>• The proportion of pupils who reported worrying about bullying has fallen considerably in the last 10 years from 20% in 2004 to 9% in 2014</li> <li>• The proportion of people who use adult social care services who report feeling safe has increased to 75%, this is considerable higher than the national average (66%)</li> <li>• The percentage of children aged under 2 years old registered with children’s centres has continued to increase from 75% in March 2014 to 82% in March 2015</li> <li>• All referrals to Children’s Social Care have management oversight and a 24 hour decision.</li> <li>• 97% of Children’s Social Care assessments are completed within 45 days</li> <li>• 100% of Child Protection Conferences are consistently held within 15 days of the strategy discussion and 100% of child protection reviews are consistently held within timescales.</li> <li>• All children subject to a Child In Need or Child Protection Plan have a social worker.</li> <li>• No children are currently subject to a Child Protection Plan for more than 2 years</li> <li>• The number of children entering care has reduced and the rate of children looked after remains below national and statistical neighbours at a rate of 50.1 per 10,000.</li> <li>• The average time taken to complete care proceedings is 22.6 weeks, exceeding national averages</li> <li>• 51 children (or 28.7%) live outside the local authority area. This is the lowest rate of children living outside of the area for the past 4 years and is lower than national averages and statistical neighbours.</li> <li>• Placement stability is better than national and statistical neighbours with only 7.9% of children experiencing 3 placement moves.</li> <li>• 74.6% of looked after children live in the same placement for 2 years</li> <li>• More vulnerable adults received direct payments in 2014-15 than the previous year (31% compared to 26%), thus enhancing their choice and control</li> <li>• 84% of adults contact assessments are completed within 48 hours.</li> <li>• 0.03% of the adult population were referred to Adult Protection.</li> <li>• 75% of Adult Protection investigations were substantiated.</li> </ul> |
| <p><b>Regenerate our Economy and Increase prosperity</b></p> | <ul style="list-style-type: none"> <li>• The proportion of children and young people attending good and outstanding schools has reached 79% and has risen above the England average for the first time.</li> <li>• The proportion of children achieving a good level of development aged 5 (i.e. ready for school) has increased from 53% in 2013 to 66% in 2014 and is higher than the national average (60%).</li> <li>• The overall proportion of young people aged 16-18 who are in learning has been consistently above regional, national and statistical neighbour comparisons.</li> <li>• The data release for Key Stage 4 (5AC including English &amp; mathematics) has shown strong gains in attainment including increases in outcomes for disadvantaged young people.</li> <li>• 3330 local young people voted in the UK Youth Parliament</li> <li>• Increasing number of young people are taking part in the Duke of Edinburgh awards, with 22 young people achieving, bronze, silver and gold awards in 2014.</li> <li>• 78% of eligible 2 year olds are accessing free early education – the progress has been recognised by the National Support Director for ‘Achieving 2 Year Olds’ with a request to share good practice.</li> <li>• 96% of 3 and 4 year olds accessed their entitlement to free early education</li> <li>• The Young Reporters initiative has commenced, writing one article per month for the Scunthorpe Telegraph.</li> <li>• Rates of young people claiming job seekers allowance has significantly reduced by 63% over the past 4 years.</li> <li>• First time entrants into the youth justice system continue to reduce year on year, a there has been reduction in custodial sentences, and reduced re-offending.</li> <li>• 85% of Adult Services care homes achieve Good or Outstanding assessments.</li> <li>• 28 people (7%) of service users with mental health needs, accessing mental health services are in paid employment.</li> <li>• 252 people with a learning disability (77.3%), are living independently. This is a 5% increase in from 2013/14.</li> </ul>   |

# KEY DIRECTORATE DOCUMENTS AND PUBLICATIONS 2015/16

The services within the People Directorate are bound by regulatory and statutory 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:

|   |  |
|---|--|
| <b>Children and Young People's Plan</b>                                 | Makes explicit the outcomes we want to achieve for children, young people and their families across North Lincolnshire. It sets out our vision, values and 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) |
| <b>Joint Strategic Assessment</b>                                       | The Joint Strategic Assessment (JSA) analyses the health needs of the population to inform and guide commissioning of health, well-being and social care services within North Lincolnshire. The JSA underpins the health and well-being strategies and commissioning plans.   |
| <b>Local Account (Adults)</b>   | An annual statement that all Councils who provide adult social care services must publish  |
| <b>Market Position Statement (Adults)</b>                               | An annual publication providing a summary of the adult social care market, the document is published to support private and voluntary sector providers to develop their business models subsequently ensuring sufficiency of supply for the population of North Lincolnshire.  |
| <b>Education Strategy (Schools)</b>                                     | Sets out the local authority's approach to working with schools to raise achievement, champion inclusion and support regeneration.   |
| <b>Early Years Outcome Duty Plan</b>                                    | The EYOD Plan sets out how we will delivery on the statutory requirements of the Childcare Act 2006 and amendments Apprenticeship Act 2010.  |
| <b>Special Educational Needs and Disability (SEND) Inclusion Plan</b>   | This plan sets out North Lincolnshire's approaches for implementing the statutory reforms and for improving outcomes for children and young people up to age 25 with Special Educational Needs and Disabilities.   |
| <b>Children in Care and Care Leavers Placement Sufficiency Strategy</b> | Details how the Council meets its statutory requirement to ensure North Lincolnshire Council has sufficient placements to meet the needs of children in care and care leavers.   |
| <b>Commissioning Strategies</b>   | The Directorate has a series of strategies to ensure service delivery models meet the needs of the services user and provide good value for money for the council.   |
| <b>Complaints and Representations Annual Report(s)</b>                  | Provides a summary and analysis of the complaints and representations received in relation to adults social care and children's services including outcomes and impact   |
| <b>Adoption Annual Business Report</b>                                  | Outlines the activity, performance and progress within the Adoption Service  |
| <b>Fostering Annual Business Report</b>                                 | Outlines the activity, performance and progress within the Fostering Service   |
| <b>Families and Friends Policy</b>                                      | 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)   |
| <b>Local Safeguarding Children's Board (LSCB) Annual Review</b>         | 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   |
| <b>LSCB Business Plan</b>   | Sets out the priorities of the LSCB and clarifies partners responsibilities for delivery   |
| <b>Early Help Strategy</b>  | This LSCB strategy provides a model to work together to promote wellbeing, support positive parenting, build on family strengths and resilience in order to contribute to safeguarding children and young people.  |
| <b>Safeguarding Adults Board Annual Report</b>                          | Outlines the progress made against the priorities of the Safeguarding Adults Board Business Plan and the impact it has had on vulnerable adults in North Lincolnshire  |
| <b>Safeguarding Adults Board Business Plan</b>                          | Sets out the priorities of the Safeguarding Adults Board and clarifies partners responsibilities for delivery  |
| <b>Home to School Transport Policies</b>                                | This document defines the circumstances under which the council will provide free transport to school (in compliance with the Education Act 1996.)   |
| <b>Multi-agency Looked After Children Partnership Strategy</b>          | This document is to set out clearly and briefly the strategic intentions of North Lincolnshire Children's Services in fulfilling our sufficiency duty (s22G Children Act 1989) towards children in care.   |
| <b>Youth Justice Plan</b>   | 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   |
| <b>Schools Guide and Admissions Policy</b>                              | 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 2015/16: PEOPLE DIRECTORATE

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

| Priority  | Aim  | Outcome  |
|---|--|--|
| Make our communities safer and stronger                         | Increasing skills and improving education outcomes | Children and young people achieve their potential  |
|   |  | Children and young people achieve a good level of development                                    |
|   |  | Young people are ready for adulthood   |
|   | Protecting the most vulnerable                     | Children, young people and families are empowered to keep themselves safe                        |
|   |  | Reduce the harm from child sexual exploitation   |
|   |  | Reduce the harm from neglect   |
|   |  | Collaborate to implement PREVENT   |
|   |  | Vulnerable adults have choice and control  |
|   |  | Vulnerable adults are safe in the community  |
|   | Improving health and well being                    | Vulnerable adults are safe in placement.   |
|   |  | Vulnerable adults live well for longer   |
|   |  | Children, young people and adults are supported to have positive emotional health and well-being |
|   | Regenerate our area and increase prosperity        | Increasing prosperity  |
| Vulnerable adults are enabled to be involved in community life  |  |  |
| Children and young people have their voice heard and celebrated |  |  |

# PEOPLE DIRECTORATE PRIORITIES 2015-16

The above actions will support the achieving the directorate outcomes:

- **Safe** Children and Vulnerable Adults
- **Supported** Families and Carers
- **Transformed** Lives

To achieve directorate transformation intentions: **Right Service Right Time Right Place**. Our transformational outcomes are 2014-16 are summarised below:

| Organisational Excellence   | Operational Fitness  |
|---|--|
| <ul style="list-style-type: none"> <li>• Be a Learning Organisation</li> <li>• Be Innovative, creative and known for Best Practice</li> <li>• Perform in top quartile on outcome measures</li> <li>• Be recognised by children, young people, vulnerable adults and carers as putting them first</li> <li>• Deliver statutory functions to the highest standard</li> <li>• Have regulated services judged good or better</li> <li>• Strive for high support and high challenge in everything we do</li> </ul> | <ul style="list-style-type: none"> <li>• Have a workforce that is responsive and agile to changes in service user needs</li> <li>• Demonstrate robust leadership at all levels</li> <li>• Be an organisation that invests in staff</li> <li>• Have services that are designed around the needs of children, young people, vulnerable adults and carers</li> <li>• Deliver services that meet children, young people, vulnerable adults and carers needs</li> <li>• Have effective systems management to underpin transformation</li> </ul> |
| One Council   | Partnership and Integration  |
| <ul style="list-style-type: none"> <li>• Deliver within available resources which are aligned to the people and areas in greatest need</li> <li>• Provide high quality 'self-serve' information</li> <li>• Create customer contact channels that suit the needs of individuals</li> <li>• Demonstrate value for money in services and use of buildings</li> <li>• Have efficient governance and internal processes</li> </ul>   | <ul style="list-style-type: none"> <li>• Be effective in improving outcomes together</li> <li>• Deliver services that are integrated and co-located to meet children, young people, vulnerable adult and carer needs</li> <li>• Create a well-developed market place to ensure sufficient and high quality provision across a range of sectors including private, voluntary &amp; community</li> <li>• Commission with partners where it delivers better value for money</li> </ul>  |

## We want to achieve:

### People Directorate

- Young people are ready for adulthood
- Collaboration to implement PREVENT

### Services to Adults

- Vulnerable adults live well for longer
- Vulnerable adults are enabled to be involved in community life
- Vulnerable adults have choice and control

### Children and Young Peoples Service

- Children and young people feel safe and are safe
- Children and young people achieve a good level of development in all areas
- Children and young people have their voice heard and celebrated
- Children and young people achieve their potential

# KEY STRATEGIC PERFORMANCE INDICATORS 2015-16

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 the 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.

| 2015 Aim   | Indicator  | Positive Direction | *14-15 Outturn     | National Average (latest) | 15/16 Target |
|--|--|--------------------|--------------------|---------------------------|--------------|
| Increasing skills and improving education outcomes | Achieving a Good Level of Development in the early learning goals  | High is good       | 65%                | 60%                       | 67%          |
|  | *Rate of permanent exclusions from school  | Low is good        | 0                  | 0.06                      | 0            |
|  | % of children in good or better primary schools  | High is good       | 78.6%              | 81%                       | 81%          |
|  | % of children in good or better secondary schools  | High is good       | 78.2%              | 75%                       | 81%          |
|  | *Rate of Pupil Absence   | Low is good        | 4.4                | 4.5                       | 4.0          |
|  | *Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths                            | High is good       | 57%                | 56.8%                     | 60%          |
|  | *Achievement of a Level 3 qualification by the age of 19   | High is good       | 48.8%              | 58.2%                     | 58%          |
|  | Participation Rate (Year 12)   | High is good       | 94.2%              | N/A                       | 97%          |
|  | First time entrants to the youth justice system aged 10-17   | Low is good        | 157                | N/A                       | 140          |
| Protecting the most vulnerable                     | Re-Offending Rates   | Low is good        | 28.1%              | 35.7%                     | 26%          |
|  | Stability of placements of children looked after   | Low is good        | 7.9%               | 11%                       | 7.8%         |
|  | Assessments for children's social care that were carried out within 45 working days of their commencement          | High is good       | 94.4%              | 82.2%                     | 100%         |
|  | Decisions taken in single duty team within 24 hours  | High is good       | 100%               | N/A                       | 100%         |
|  | Child protection cases which were reviewed within timescale  | High is good       | 100%               | 94.6%                     | 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       | 72                 | 64.1                      | 76           |
|  | Proportion of people using adult services who report feeling safe  | High is good       | 75                 | 65.1                      | 76           |
| Improving Health & Well-Being                      | Permanent admissions of older people to residential and nursing care homes (over 65)                               | Low is good        | 575                | 697.2                     | 550          |
|  | Breastfeeding Rates (initiation)   | High is good       | 65.2%<br>(13/14)   | 74%                       | 68%          |
|  | Teenage conception Rates   | Low is good        | 29.6<br>(2013)     | 24.3<br>(2013)            | 27           |
|  | Proportion of people who use adults services who reported that they had as much social contact as they would like. | High is good       | 50.0%              | 44.5%                     | 54%          |
|  | Average delayed transfers of care  | Low is good        | 145                | N/A                       | 140          |
|  | Proportion of people using adult social care who receive direct payments in the year to 31 March                   | High is good       | 31.95%             | 19.1%                     | 35%          |
|  | Availability of service offered reablement / rehabilitation services for people over 65                            | High is good       | 2.2                | 3.3                       | 3.0          |
|  | Carer quality of life  | High is good       | 8.4<br>(out of 12) | 8.1<br>(out of 12)        | 8.4          |
| Increasing Prosperity                              | Effectiveness of reablement/rehabilitation services  | High is good       | 90.27              | 82.5                      | 90.6         |
|  | Percentage of eligible 2 year olds accessing the early education offer   | High is good       | 90.95%             | N/A                       | 92%          |
|  | Employment for those with a mental health condition  | High is good       | 6.7                | 7.0                       | 10           |

\*The indicators marked with an asterisk are based upon academic years (September to August). The results shown are the August outturn positions for the academic year that ended during the year in the table header (i.e. August 2014 results are published during 2014/15 reporting year and relate to the academic year 2013/14).

The 14/15 outturn is currently under validation, slight changes may occur during to this process

(Ofsted Data view is used to identify the national position of children in Good or Better schools)

N/A indicates no national comparator currently available









### Appendix 3 - Corporate KPI's for 2015/16 (as reported monthly through PMS)

| 2015 Council Aim                                   | Indicator   | Positive Direction | 15/16 Target | 15/16 PMS Green Threshold | 15/16 PMS Red Threshold | *14/15 Outturn** | Frequency |
|--|---|--------------------|--------------|---------------------------|-------------------------|------------------|-----------|
| Increasing skills and improving education outcomes | *Achieving a Good Level of Development in the early learning goals  | High is good       | 67%          | 65%                       | 63%                     | 65%              | Annual    |
|  | *Rate of permanent exclusions from school   | Low is good        | 0            | 0.03                      | 0.04                    | 0                | Annual    |
|  | % of children in good or better primary schools   | High is good       | 81%          | 78%                       | 75%                     | 78.6%            | Quart     |
|  | % of children in good or better secondary schools   | High is good       | 81%          | 78%                       | 75%                     | 78.2%            | Quart     |
|  | *Rate of Pupil Absence  | Low is good        | 4.0          | 4.4                       | 4.6                     | 4.4              | Annual    |
|  | *Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths                   | High is good       | 60%          | 57%                       | 55%                     | 57%              | Annual    |
|  | *Achievement of a Level 3 qualification by the age of 19  | High is good       | 58%          | 55%                       | 48%                     | 48.8%            | Annual    |
|  | Participation Rate (Year 12)  | High is good       | 97%          | 96%                       | 92%                     | 94.2%            | Quart     |
|  | First time entrants to the youth justice system aged 10-17  | Low is good        | 140          | 160                       | 200                     | 157              | Quart     |
|  | Re-Offending Rates  | Low is good        | 26%          | 30%                       | 32%                     | 28.1%            | Quart     |
| Protecting the most vulnerable                     | Stability of placements of children looked after  | Low is good        | 7.8%         | 9%                        | 11%                     | 7.9%             | Quart     |
|  | Assessments for children's social care that were carried out within 45 working days of their commencement | High is good       | 100%         | 96%                       | 92%                     | 94.4%            | Monthly   |
|  | Decisions taken in single duty team within 24 hours   | High is good       | 100%         | 99%                       | 97%                     | 100%             | Monthly   |
|  | Child protection cases which were reviewed within timescale   | High is good       | 100%         | 99%                       | 97%                     | 100%             | Monthly   |
|  | Looked after children's cases which were reviewed within timescale  | High is good       | 100%         | 99%                       | 97%                     | 100%             | Monthly   |
|  | Overall satisfaction of people who use services with their care and support                               | High is good       | 76           | 70                        | 68                      | 72               | Annual    |
|  | Proportion of people using adult services who report feeling safe   | High is good       | 76           | 75                        | 73                      | 75               | Annual    |

| 2015 Council Aim              | Indicator  | Positive Direction | 15/16 Target | 15/16 PMS Green Threshold | 15/16 PMS Red Threshold | *14/15 Outturn**   | Frequency |
|-------------------------------|--|--------------------|--------------|---------------------------|-------------------------|--------------------|-----------|
| Improving Health & Well-Being | Permanent admissions of older people to residential and nursing care homes (over 65)                               | Low is good        | 550          | 560                       | 590                     | 575                | Monthly   |
|                               | Breastfeeding Rates (initiation)   | High is good       | 70%          | 68%                       | 64%                     | 65.2%<br>(13/14)   | Quart     |
|                               | Teenage conception Rate  | Low is good        | 26           | 28                        | 30                      | 29.6<br>(13/14)    | Quart     |
|                               | Proportion of people who use adults services who reported that they had as much social contact as they would like. | High is good       | 54%          | 50%                       | 45%                     | 50.0%              | Annual    |
|                               | Average rate – All Delayed Transfers of Care (days per 100,000 over 65 population)                                 | Low is good        | 140          | 195.5                     | 220                     | 145                | Monthly   |
|                               | Proportion of people using adult social care who receive direct payments in the year to 31 March                   | High is good       | 35%          | 30%                       | 28%                     | 31.95%             | Monthly   |
|                               | Availability of service offered reablement / rehabilitation services for people over 65                            | High is good       | 3            | 2.3                       | 2.2                     | 2.2                | Monthly   |
|                               | Carer quality of life  | High is good       | 8.4          | 8.2<br>(out of 12)        | 8.1<br>(out of 12)      | 8.4<br>(out of 12) | Annual    |
|                               | Effectiveness of reablement/rehabilitation services  | High is good       | 90.6         | 90                        | 88                      | 90.27              | Monthly   |
| Increasing Prosperity         | Percentage of eligible 2 year olds accessing the early education offer   | High is good       | 92%          | 88%                       | 86%                     | 90.95%             | Termly    |
|                               | Employment for those with a mental health condition  | High is good       | 10           | 8                         | 7                       | 6.7                | Quart     |

\* Indicators marked with an asterisk are based upon academic years (September to August). The results shown are the August outturn positions for the academic year that ended during the year in the table header (i.e. August 2014 results are published during 2014/15 reporting year and relate to the academic year 2013/14).

\*\* The 14/15 outturn is currently under validation (national data returns), slight changes may occur during to this process Ofsted Dataview is used to identify the national position of children in Good or Better schools