

1. Children & Young People OSC Quarterly Performance Report Quarter 1

1.1 Detailed measure-by-measure performance reporting is accessible through the [Performance Portal](#).

1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition there are three further areas to support the council to be known for as 'a Great Council and Partner'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	15
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	13
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

1.3 Key Insights for Quarter 1 2023/24

There are 28 KBMs in total that are in the remit of this Committee. 18 KBMs are being reported on this Quarter. Chart 1 details the reported status of these 18 KBMs. The other 10 KBMs are new measures that have recently been introduced to the Performance Management Framework and are scheduled for reporting later in 2023/24.

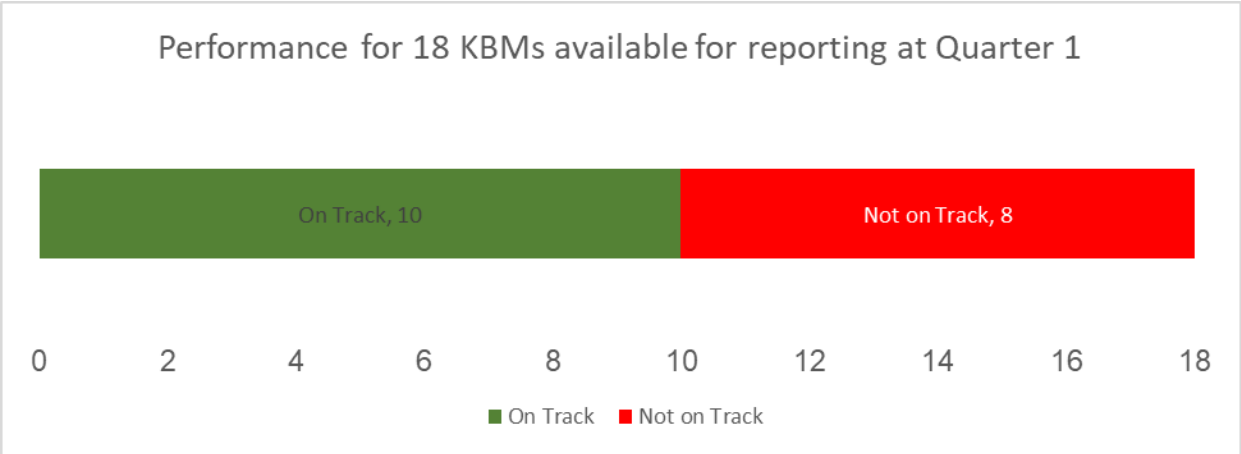


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported this Quarter. There are 18 KBMs where there is sufficient data at this time to determine a Direction of Travel.

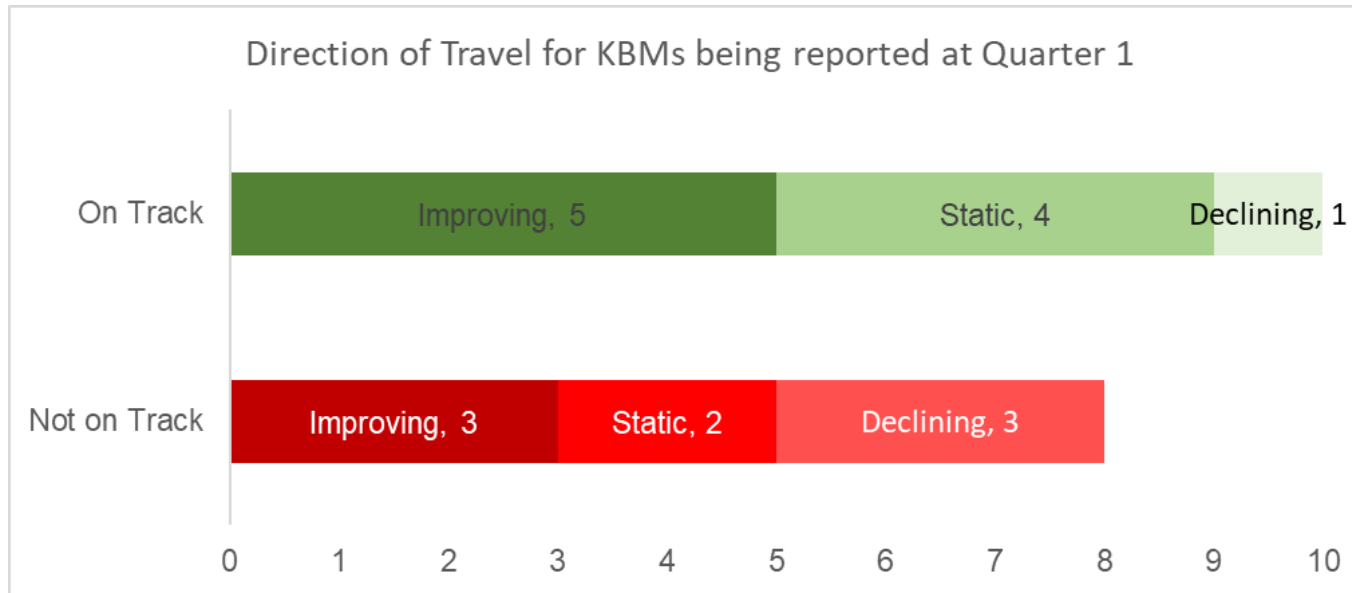


Chart 2

Chart 3 details the projected performance based on the service forecast of the 18 reported KBMs at the next Quarter.

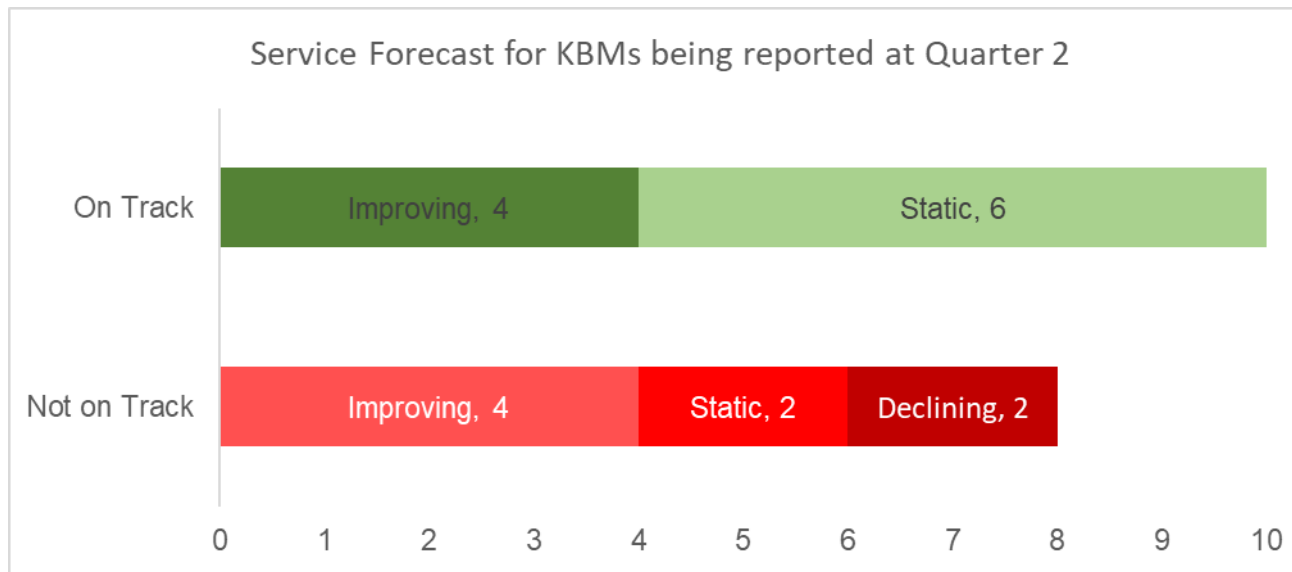


Chart 3

Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power Bi and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power Bi which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;
- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power Bi report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- Direction of Travel is an indication of whether performance is improving based on trend data where available;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate, where there is no target the table is populated with N/A; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

1.4 Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of year 6 children (aged 10-11 years) who are overweight including obese	35.8	17.6	New annual measure due for reporting in December		
No. of hospital admissions as a result of self-harm (10-24 years), rate per 100,000 of the population	572.6	N/A	Not on Track	Static	Not on Track Performance Improving
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.1	35	Not on Track	Static	Not on Track Performance Improving
No. of children subject to a Child Protection Plan	310	330	On Track	Static	On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,715	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	704	630	Not on Track	Declining	Not on Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	51.6	70	Not on Track	Declining	Not on Track Performance Improving

Performance within this Area of Focus has declined in the last Quarter, with 5 out of 6 reported measures Not on Track at Quarter 1. This follows a period of strong performance related to numbers of Children in Care and those with an open Child in Need category, which had been improving over the last year and was forecast to continue. The decline in performance can be attributed an increase in demand from people requesting and accessing services within the period, which in turn is leading to increased average caseloads for some key teams. Positively, performance has remained consistent and On Track for the No. of children subject to a Child Protection Plan, which has remained below target since the start of the calendar year. Although still anticipating to be Not on Track at the next time of reporting, improvements are anticipated for 4 of the 5 measures reported as Not on Track this Quarter. All targets have been reviewed this year based on Year End outcome however performance would have been reported the same if 2022/23 targets had rolled forward.

Area of good progress due to figures remaining below target through continuous monitoring and support:

- No. of children subject to a Child Protection Plan

Improvement activity as figures are now increasing following a period of strong and improving performance:

- No. of children with an open Child in Need category including Child Protection Plans and Children in Care

- No. of Children in Care excluding unaccompanied asylum seeking children

1.5 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	96	In line with or better than national average	On Track	Static	On Track Performance Remaining Static
% uptake of places for eligible 2 year olds	81	85	On Track	Improving	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	96	96	On Track	Improving	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	In line with or better than national average	On Track	Improving	On Track Performance Improving
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	29	In line with or better than national average	On Track	Declining	On Track Performance Remaining Static
% of Key Stage 4 children looked after achieving grades 5 or above in English and Maths GCSE	16	In line with or better than national average	On Track	Improving	On Track Performance Remaining Static
% of families at reception transfer that are awarded one of their first three choice preferences	97.2	In line with or better than national average	New annual measure due for reporting in September		
% of families at Year 7 transfer that are awarded one of their first three choice preferences	94.4	In line with or better than national average			
No. of additional school class places offered based on actual Primary and Secondary offers	N/A	N/A			
% of in year applications that have a school place offered within the target deadline of 10 school days	84	95	Not on Track	Improving	Not on Track Performance Declining
Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period

% of in year applications that have a school place offered within the statutory deadline of 15 school days	90	100	Not on Track	Improving	Not on Track Performance Declining
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	50	48	On Track	Static	On Track Performance Remaining Static
% of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	30	50	New annual measure due for reporting in December		
% of 16-17 years olds participating in education and training	94.9	In line with or better than national average	On Track	Improving	On Track Performance Improving
% of 16–17-year-olds who are not in education, employment or training (NEET)	3.4	In line with or better than national average	New annual measure due for reporting in December		
% of 16 -17 year olds with an Education, Health and Care Plan (EHCP), who are not in education, employment or training (NEET) or whose activity is not known	7.4	In line with or better than national average			
% of 16 -17 year olds with Special Education Needs or Disabilities (SEND), who are not in education, employment or training (NEET) or whose activity is not known	6.5	In line with or better than national average			
% 16 –17 year olds participating in an apprenticeship	4.3	In line with or better than national average	On Track	Static	On Track Performance Remaining Static
No. of new school places created through the Education Capital Programme	New annual measure due for reporting in September				

At Quarter 1 performance within this Area of Focus is varied against the 13 measures being reported. 9 are encouragingly On Track with an overall positive Direction of Travel and projected to remain in this position or improve further across next reporting period. A further 4 measures are Not on Track and concerningly performance is expected to decline further for all of them. 8 new measures have been identified for inclusion in the Framework for this Area of Focus and are all due for their first reporting during 2023.

Area of Good Progress due to significantly improved performance since the last reporting period and achieving the challenging target:

- % of children accessing 3 & 4 year old entitlement

Improvement activity as performance is Not on Track as performance is assessed against the challenging targets, overall performance has continued to improve since summer last year but is projected to decline over the next quarter as the team move back to a manual allocation process from the auto allocation method.

- % of in year applications that have a school place offered within the statutory deadline of 15 school days
- % of in year applications that have a school place offered within the target deadline of 10 school days

1.6 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Measure Name	Latest Figure	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of suicides for those aged 10 & over, directly standardised rate per 100,000 population	11.2	9.2	Not on Track	Declining	Not on Track Performance Remaining Static
% of those aged 15-24 screened for chlamydia	12.4	In line with or better than national average	New annual measure due for reporting in December		