

1. Children & Young People OSC Quarterly Performance Report Quarter 3

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	14
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	9
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	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	20
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	20
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 2 2023/24

There are 30 KBMs in total that are in the remit of this Committee. 29 KBMs are being reported on this Quarter. Chart 1 details the reported status of these 29 KBMs. The remaining 1 measure is a new annual measure due for reporting at Year End.

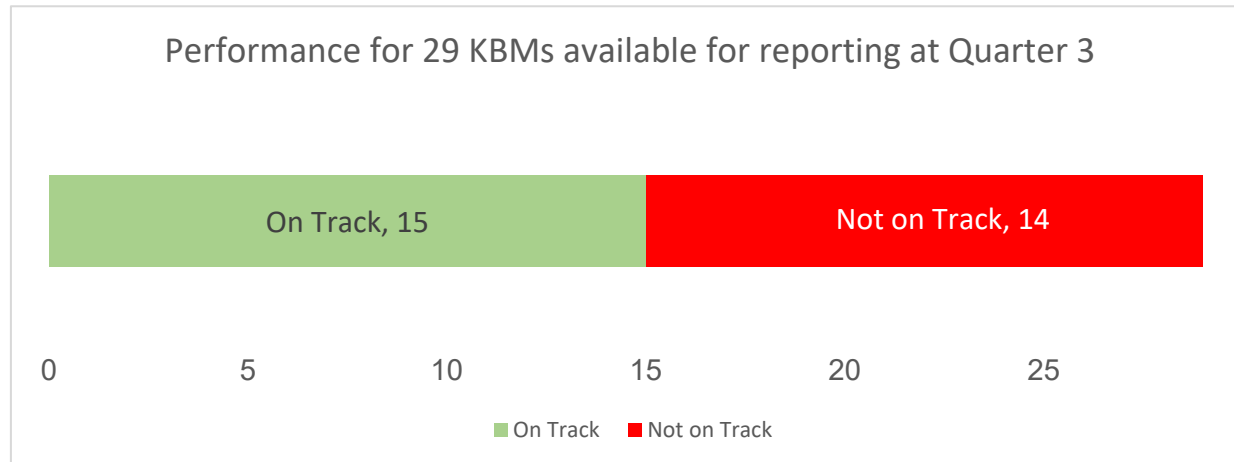


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported this Quarter. There are 27 KBMs where there is sufficient data at this time to determine a Direction of Travel.

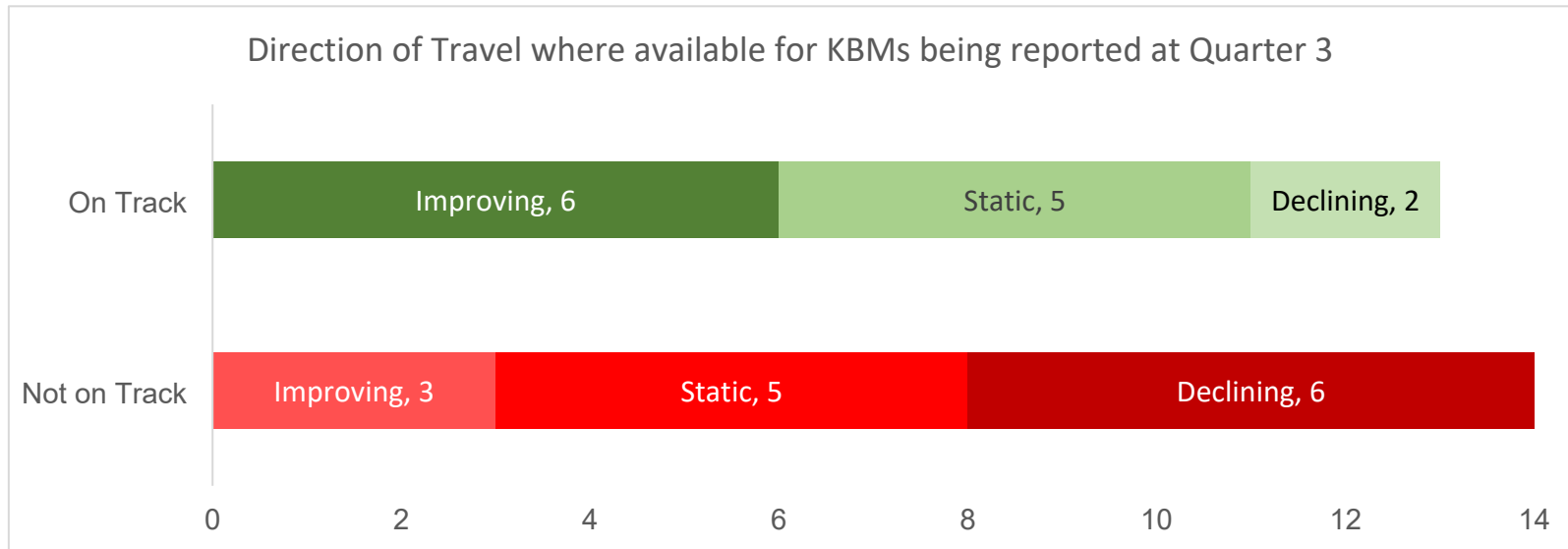


Chart 2

Chart 3 details the projected performance based on the service forecast of the 29 reported KBMs at the next Quarter.

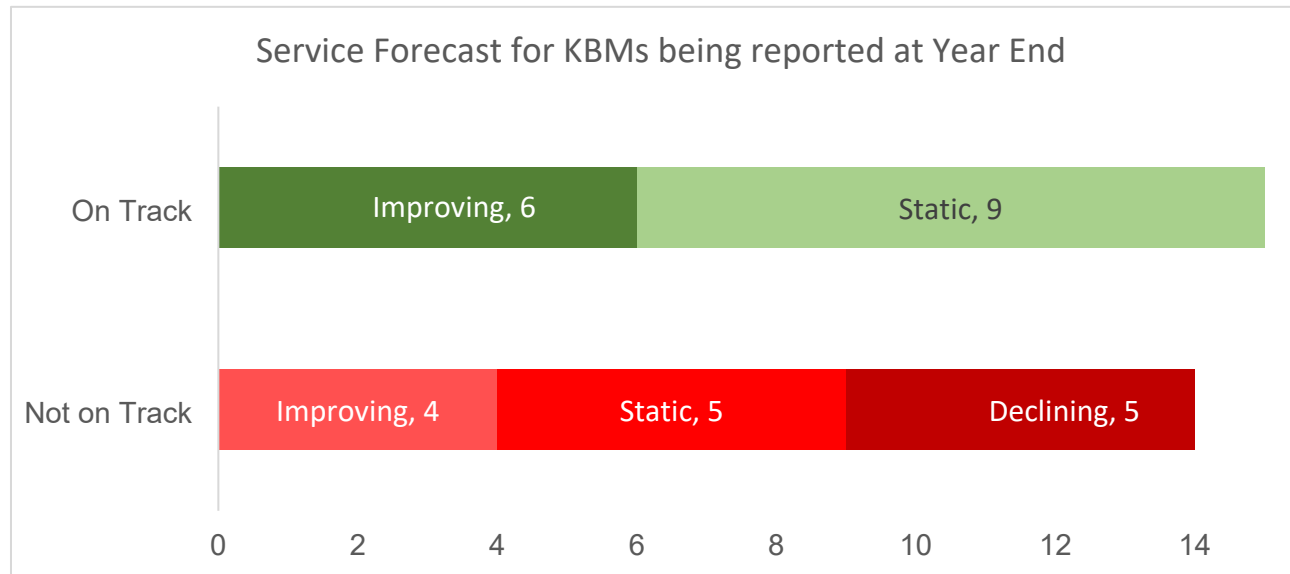


Chart 3

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
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% of year 6 children (aged 10-11 years) who are overweight including obese	35.2	TBD	Not on Track	Declining	Not On Track Performance Declining
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	396	330	Not on Track	Static	Not On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,674	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum-seeking children	680	670	On Track	Static	On Track Performance Remaining Static
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	46	70	Not on Track	Declining	Not on Track Performance Remaining Static

At Quarter 3, 6 out of 7 reported measures are Not on Track, compared to 6 out of 6 at Quarter 2 (% of year 6 children who are overweight including obese is an additional annual measure being reported at Quarter 3). Under target performance can be attributed to an increase in demand from people requesting and accessing services within the period due to the cost-of-living crisis, alongside rising numbers of teenagers with emotional and mental health needs. Although mitigations are being put in place to improve Children in Care numbers, improvements are not expected to be realised within these metrics by the next reporting period.

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 subject to a Child Protection Plan](#)

Improvement activity as there is a declining performance is forecast due to the long-term impact of Covid-19 and the cost-of-living crisis on child activity levels and nutrition:

- [% of year 6 children \(aged 10-11 years\) who are overweight including obese](#)

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
Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan	260.74	0	Not On Track	Declining	Not On Track Performance Declining
% of Maintained Schools with a Deficit Budget	18.85	N/A	Not On Track	Declining	Not On Track Performance Declining
% of Early Years providers graded as Good or Outstanding	96	In line with or better than national average (96)	On Track	Static	On Track Performance Remaining Static
% uptake of places for eligible 2-year-olds	82	85	Not On Track	Static	Not On Track Performance Improving
% of children accessing 3- & 4-year-old entitlement	97	96	On Track	Static	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	In line with or better than national average (92)	On Track	Improving	On Track Performance Remaining Static
% 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 (32)	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 (14)	On Track	Improving	On Track Performance Remaining Static
% of families at reception transfer that are awarded one of their first three choice preferences	97	In line with or better than national average (98.3)	On Track	Declining	On Track Performance Improving
% 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 (94.1)	On Track	Static	On Track Performance Remaining Static
No. of additional school class places offered based on actual Primary and Secondary offers	934	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of in year applications that have a school place offered within the target deadline of 10 school days	83	95	Not On Track	Improving	Not On Track Performance Declining
% of in year applications that have a school place offered within the statutory deadline of 15 school days	88	100	Not On Track	Improving	Not On Track Performance Declining

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	33	N/A	Not on Track	Static	Not On Track Performance Improving
% 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 at Year End		
% of 16-17 years olds participating in education and training	94.5	In line with or better than national average (92.3)	On Track	Improving	On Track Performance Improving
% of 16–17-year-olds who are not in education, employment or training (NEET)	1.7	In line with or better than national average (2.8)	On Track	Improving	On Track Performance Improving
% 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	3.5	In line with or better than national average (10.1)	On Track	Improving	On Track Performance Remaining Static
% 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	10.3	In line with or better than national average (9.3)	On Track	Static	On Track Performance Improving
% 16 –17-year-olds participating in an apprenticeship	5.2	In line with or better than national average (4.7)	On Track	Improving	On Track Performance Improving
No. of new school places created through the Education Capital Programme	535	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static

Of the measures being reported this Quarter, the majority have remained On Track, showing overall consistent and positive performance within this area. The 2 financial measures within this Area of Focus have both remained Not on Track, with both forecast to decline further over the next reporting period. The in-year applications measures have also moved from On Track to Not on Track, due to necessary use of the Fair Access Protocol leading to timescales being extended in some cases.

Area of Good Progress due to take up reaching and exceeding the target:

- % of children accessing 3- & 4-year-old entitlement

Area of Good Progress due to strong performance compared to the national average:

- % of 16-17 years olds participating in education and training

Improvement activity again this Quarter due to a variety of reasons including overspends on Independent School places, Specialist Resource Provision and post 16 provision causing significant pressure on the High Needs Block:

- Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan.

Improvement activity due to the in-year application metrics now being Not on Track and showing a slight decline, due to the necessary use of the Fair Access Protocol:

- % of in year applications that have a school place offered within the statutory deadline of 15 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	15.2	Not on Track	Declining	Not on Track Performance Remaining Static

Both measures within this area are reported as Not on Track due to being above the set targets. It is not expected that improvement activity will have a significant impact on the data by the next time of reporting.