

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 which are supported by one other where the Council is 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 at this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting at Quarter 1
Create vibrant places with safe and inclusive communities	5	5
Deliver major infrastructure, digital connectivity and major transport options	10	9
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	7	4
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	7
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	9	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	10	6
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	10	9
<i>To make this happen, we will be a great Council and partner</i>	9	9

1.3 Key Insights for Quarter 1 2024/25

There are 17 KBMs in total that are in the remit of this Committee and 10 KBMs are being reported on this Quarter. Chart 1 details the reported status of these KBMs.

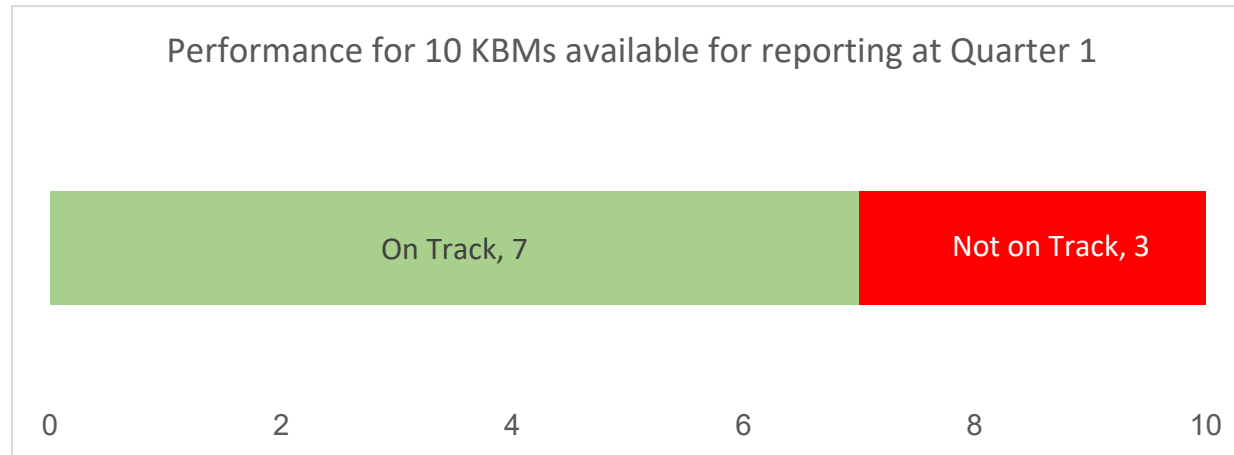


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported this Quarter. There are 6 KBMs where there is sufficient data at this time to determine a Direction of Travel.

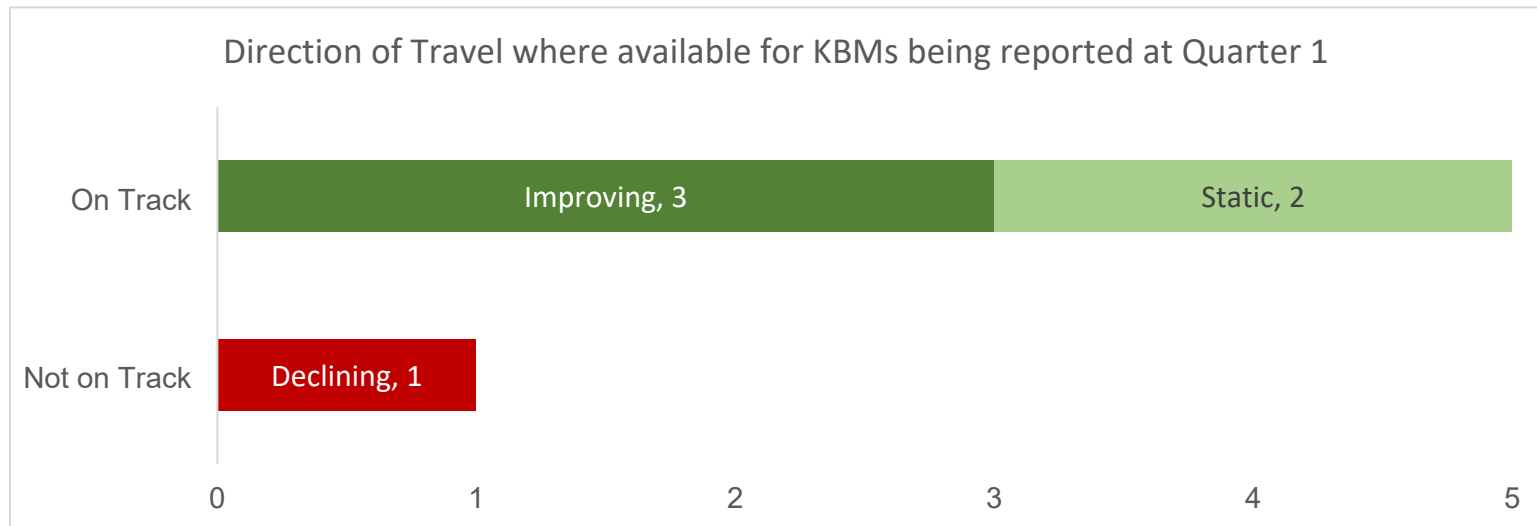


Chart 2

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

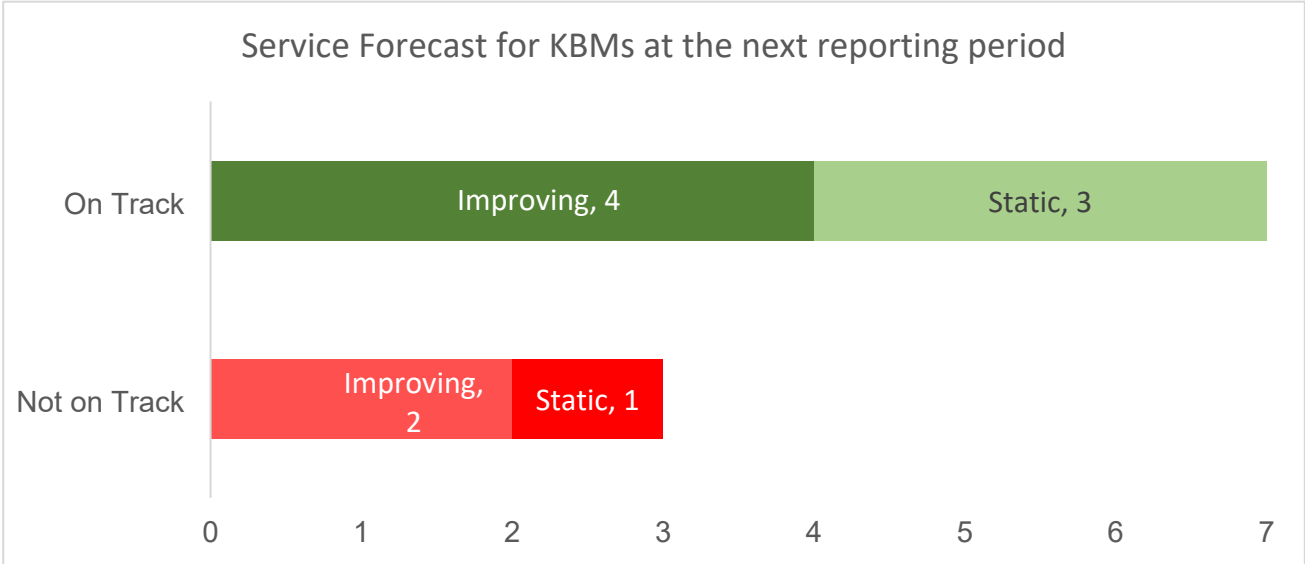


Chart 3

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 which can be assessed against many factors such as compared to previous year, trend over time, sector comparison data;
- 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 Children in Care that are placed with a WCC Foster Carer	37.7%	40%	Not on Track	N/A Insufficient data	Not on Track Performance Remaining Static
No. of new WCC owned children's home placements open and available	New annual measure due for reporting at Quarter 3				
% of WCC owned children's home placements occupied	71%	80%	On Track	N/A Insufficient data	On Track Performance Improving
% uptake of funded early education/childcare places for eligible children aged 9 months plus (working families entitlement)	New measure that will come into effect later in the year and begin reporting at Quarter 3				
% uptake of funded early education/childcare places for less advantaged 2 year olds (2 Help scheme)	81%	85%	On Track	Improving	On Track Performance Remaining Static
% of 3 & 4 year old children accessing funded early education/childcare places (universal entitlement)	94%	96%	On Track	Static	On Track Performance Remaining Static
No. of children open to an Early Help Pathway	3046	3200	On Track	Improving	On Track Performance Improving
No. of additional Safe Accommodation units delivered from the baseline	11	30*	Not on Track	N/A Insufficient data	Not On Track Performance Improving
% increase of referrals into Refuge (based on a 3 year average)	New annual measure due for reporting at Year End				

*Cumulative actual or year end target

Within this Area of Focus two thirds, 4 out of 6, of reported measures are On Track and forecast to remain so for the next reporting period. A further three are not due for reporting until later in the year.

Area of good progress due to steady improvements over the last four years:

- No. of children open to an Early Help Pathway

Improvement activity as progress has been affected by delays this Quarter:

- No. of additional Safe Accommodation units delivered from the baseline

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
No. of additional class places created for pupils at reception above Pupil Allocation Number (PAN) based on forecasted requirements	Annual measures due for reporting at Quarter 2				
% of families at reception transfer that are awarded one of their first three choice preferences					
No. of additional class places created for pupils at Year 7 above Pupil Allocation Number (PAN) based on forecasted requirements					
% of families at Year 7 transfer that are awarded one of their first three choice preferences					
% of in year applications that are notified with an outcome within the statutory deadline of 15 school days	91%	94%	On Track	Improving	On Track Performance Remaining Static
% of resourced provision places utilised compared to final target	75%	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Improving
% of children and young people with an Education Health and Care Plan attending a mainstream school	36%	N/A	On Track	Static	On Track Performance Improving
% Education Health Care plans completed within 20 weeks	16%	National average (50%)	Not on Track	Declining	Not On Track Performance Improving

Within this Area of Focus 3 of the 5 measures available for reporting are On Track. The remaining 4 measures are annual and will be available for reporting at Quarter 2.

Improvement activity due to declining performance and a backlog to address:

- % Education Health Care plans completed within 20 weeks

1.6 Changes to the PMF

Since the PMF was agreed by Cabinet in April there has been a need to make some changes to some of the measures. The table below outlines the updated measures within the remit of this Committee, and the rationale for the changes.

Area of Focus	Original measure	Reasoning and new measure (if applicable)
Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children skilled, happy children	% uptake of places for children aged 9 months	Reword for enhanced definition: % uptake of funded early education/childcare places for eligible children aged 9 months plus (working families entitlement)
	% uptake of places for eligible 2 years olds	Reword for enhanced definition: % uptake of funded early education/childcare places for less advantaged 2 year olds (2 Help scheme)
	% of children accessing 3 & 4 year old universal entitlement	Reword for enhanced definition: % of 3 & 4 years old children accessing funded early education/childcare places (universal entitlement)
	No. of people engaged with Loud Mouth theatre workshops	The deliverable 5.3 was removed from the CDP. The Service agrees that the associated measures should be taken out.
Through education, improve life opportunities for children, young people and those with special educational needs	No. of additional school places created based on forecasted requirements	A request to split this out into two measures to make this more meaningful – one for primary and one for secondary: No. of additional class places created for pupils at Year 7 above Pupil Allocation Number (PAN) based on forecasted requirements No. of additional class places created for pupils at reception above Pupil Allocation Number (PAN) based on forecasted requirements