

## Corporate Performance Report 2023/24 Quarter 4

To: Children and Young People's Committee

Meeting Date: 25<sup>th</sup> June 2024

From: Executive Director, Children, Education and Families

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 4 period, covering January 1<sup>st</sup> to March 31<sup>st</sup>.

Recommendation: The Committee is asked to note performance information and act, as necessary.

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# 1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report analyses the key performance indicators (KPIs) which directly link to children and young people having opportunities to thrive. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

## 2. Background

- 2.1 The Performance Management Framework sets out that Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
  - Select and approve the addition and removal of Key Performance Indicators (KPIs) for the committee performance report.
  - Track progress quarterly.
  - Consider whether performance is at an acceptable level.
  - Seek to understand the reasons behind the level of performance.
  - Identify remedial action.
- 2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.
- 2.3 The report covers the period of quarter 4 2023/24, up to the end of March 2024.
- 2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:
- Current and previous performance and the projected linear trend.
  - Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
  - Red / Amber / Green / Blue (RAGB) status.
  - Direction for improvement to show whether an increase or decrease is good.
  - Change in performance which shows whether performance is improving (up) or deteriorating (down).
  - The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
  - KPI description.
  - Commentary on the KPI.
- 2.5 The following RAGB criteria are being used:
- Red – current performance is 10% or more from target.
  - Amber – current performance is off target by less than 10%.
  - Green – current performance is on target or better by up to 5%.
  - Blue – current performance is better than target by 5% or more.
  - Baseline – indicates performance is currently being tracked in order to inform the target setting process.
  - Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.

- In development - KPI has been agreed, but data collection and target setting are in development.

### 3. Main Issues

3.1 Current performance of available indicators monitored by the Committee is as follows:

| Status         | Number of KPIs | Percentage of KPIs* |
|----------------|----------------|---------------------|
| Red            | 9              | 45%                 |
| Amber          | 3              | 15%                 |
| Green          | 4              | 20%                 |
| Blue           | 2              | 10%                 |
| Baseline       | -              | -                   |
| Contextual     | 2              | 10%                 |
| In Development | -              | -                   |
| Suspended      | -              | -                   |

\*Figures may not add to 100 due to rounding.

3.2 The following indicator will not be updated this quarter:

Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale.

Following the introduction of the Impulse Nexus system, which went live on 13 May 2024, there is a phase of data migration which will conclude by early June. The service is able to access a range of reports which will be produced after conclusion of the data migration. The data within these reports will be tested for accuracy before moving into business as usual, which will take approximately 4 weeks after conclusion of data migration activities. The data will then be used to support with the development of a SEN Dashboard and preparation of SEN 2 data for 2025 submission.

3.3 The following indicator is annual and the data for 2022/23 will be updated in July 2024:

- Indicator 133: Percentage suspensions (All children)

The following indicators are annual and have been updated for the 2022/23 period:

- Indicator 134: Percentage receiving place at first choice school (Primary)
- Indicator 135: Percentage receiving place at first choice school (Secondary)

3.4 There are 6 Green and Blue indicators for commentary this quarter. Below are some examples.

Indicator 118: Number of young first-time entrants to the criminal justice system, per 10,000 of population

There has been a decrease this quarter from last quarter and overall Cambridgeshire's figures remain similar to regional and national comparators. The Youth Justice Service have received Turnaround funding for 2 years to deliver targeted prevention work through the Diversion Support Team (DST) / Turnaround work that specifically focusses on prevention activity. The team started delivering interventions at the start of last financial year this earlier intervention with young people at high risk of becoming involved in offending will have directly positively impacted the fulltime equivalent (FTE) performance

measure. An evaluation of the DST / Turnaround is currently being carried out locally and nationally and the initial findings are extremely positive with focussed intervention so far leading to no young people going on to offend. The reduction in FTEs is also linked to a greater use of diversion of young people to informal outcomes through our Out of Court decision making panel following the new Youth Justice Board Case Management Guidance on the use of Out of Court Disposals. This work continues following the recent HMIP inspection of Youth Justice with greater focus on earlier interventions managed jointly with the Constabulary as part of updated working and processes.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.5 There are 9 red indicators for commentary this quarter. Below are some examples.

Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral

The re-referral rate over the last 12 months continues to reduce but is still higher than statistical neighbours. The service has identified through audits a number of challenges that are currently being worked on to improve practise and performance. These include the quality of referrals received, the application of threshold is not always consistent across the MASH, assessment and early help services. Through the Audits completed in January and February there is clear evidence of threshold application improving and ongoing work is taking place with partner agencies regarding improving referrals and consent.

Indicator 3: The number of children in care every 10,000 population under 18

The number of children in care has increased recently, but Cambridgeshire remains below the statistical neighbours and the England average. Notably, there is a rise in older adolescents with complex needs, who have suffered significant trauma and often present with challenging behaviours. The service continue to support children through long term care arrangements and where needed specialist services are commissioned to provide timely support and aid recovery. Nonetheless, the service is persistent in exploring reunification options where appropriate. Additionally, where possible the service secures permanency for children through a plan of adoption at the earliest opportunity along through applications made for a Child Arrangements Order or a Special Guardianship Order.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.6 There are 2 indicator which have been identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

## 4. Conclusion and recommendations

4.1 Paragraph 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, 2 indicators saw an improvement in performance from the quarter 3 paper, reported to the committee in March 2024:

- 1 indicator moved from **Red to Blue**: Indicator 117: Proportion of children subject to a Child Protection Plan for the second or subsequent time.
- 1 indicator moved from **Red to Amber**: Indicator 9: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools).

1 indicator has seen a decline in performance:

- 1 indicator(s) moved from **Green to Amber**: Indicator 131: Key Stage 4 Attainment 8 (All children)

17 indicator's performance RAG status has remained unchanged:

- Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral
- Indicator 2: Number of children with a Child Protection Plan every 10,000 population under 18
- Indicator 3: The number children in care every 10,000 population under 18
- Indicator 7: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)
- Indicator 8: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)
- Indicator 10: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)
- Indicator 11: Percentage of 2-year-olds taking up the universal entitlement (15 hours)
- Indicator 116: Rate of referrals to Children's Social Care per 10,000 of population under 18
- Indicator 118: Number of young first-time entrants to the criminal justice system, per 10,000 of population
- Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale
- Indicator 129: Number of young people who are Not in Education, Employment or Training, or Unknown, every 10,000 of population
- Indicator 130: Key Stage 2 Reading, writing and maths combined to the expected standard (All children)
- Indicator 132: Percentage of persistent absence (All children)
- Indicator 133: Percentage suspensions (All children)
- Indicator 134: Percentage receiving place at first choice school (Primary)
- Indicator 135: Percentage receiving place at first choice school (Secondary)

## 5. Significant Implications

- 5.1 This report monitors quarterly performance. There are no significant implications within this report.

## 6. Source Documents

- 6.1 None.