

Corporate Performance Report Quarter 3 2023/24

To: Children and Young People Committee

Meeting Date: 12 March 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 3 period, to December 31st 2023.

Recommendation: The Committee is recommended to:

- a) Note and comment on performance information and act, as necessary.

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1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report monitors the key performance indicators (KPIs) which directly link to Ambition 7 'Children and young people have 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 three 2023/24, up to the end of December 2023.

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 indicators monitored by the Committee for quarter 3 is as follows:

Status	Number of Indicators	Percentage of total indicators
Red	11	55%
Amber	1	5%
Green	5	25%
Blue	1	5%
Contextual/No Target	2	10%

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

Detailed commentary for each indicator can be found in Appendix 1.

3.2 The following education indicators are annual indicators which will be updated when the latest data is available, following the end of the academic year.

- Indicator 11: Indicator 11: Percentage of 2-year-olds taking up the universal entitlement (15 hours).
- Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale.
- 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).

4. Conclusion and reasons for recommendations

3.1 shows the breakdown of RAG status for this committee's indicator set.

3 out of 20 of these indicators changed RAG ratings from the quarter 2 paper, presented to the committee in November 2023.

- Two improved from Amber to Green: Indicator 8 'Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)' and Indicator 11 'Percentage of 2-year-olds taking up the universal entitlement (15 hours)'.
- One indicator moved from Green to Red (Indicator 2: Number of children with a Child Protection Plan every 10,000 population under 18).
 - As at the end of December, Cambridgeshire County Council have a rate of 50 per 10,000 this has increased by 1.9 over the last year. Nationally the rate is 70 per 10,000. The service continues to review care planning for children to ensure that alternative permanency options are fully explored at the earliest opportunity.

5. Significant Implications

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

6. Source Documents

6.1 None.