

1. Children & Young People OSC Quarterly Performance Report Year End

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	17
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	7
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	21
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	21
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 Year End 2023/24

There are 30 KBMs in total that are in the remit of this Committee and all KBMs are being reported on this Quarter. Chart 1 details the reported status of these KBMs.

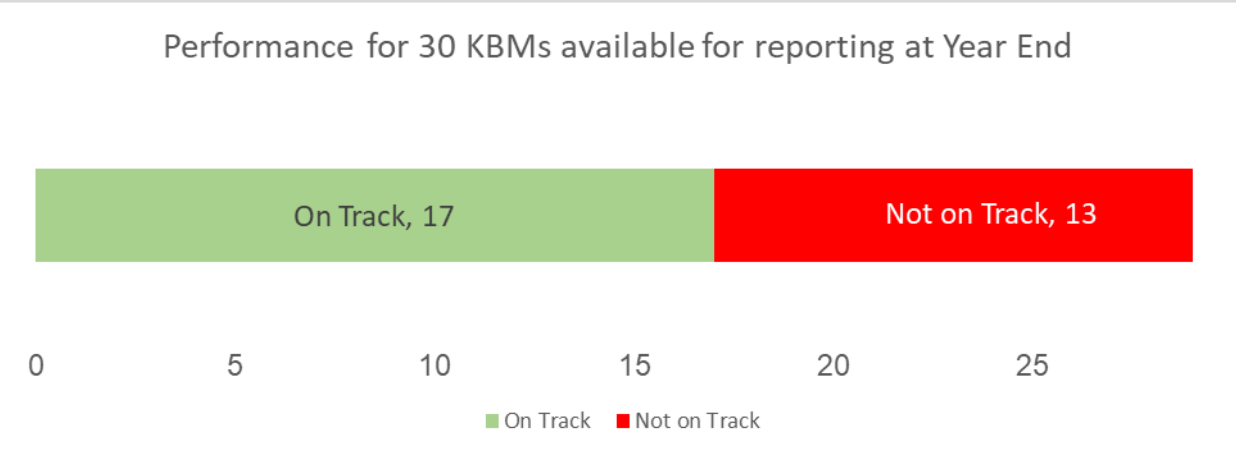


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported this Quarter. There are 28 KBMs where there is sufficient data at this time to determine a Direction of Travel.

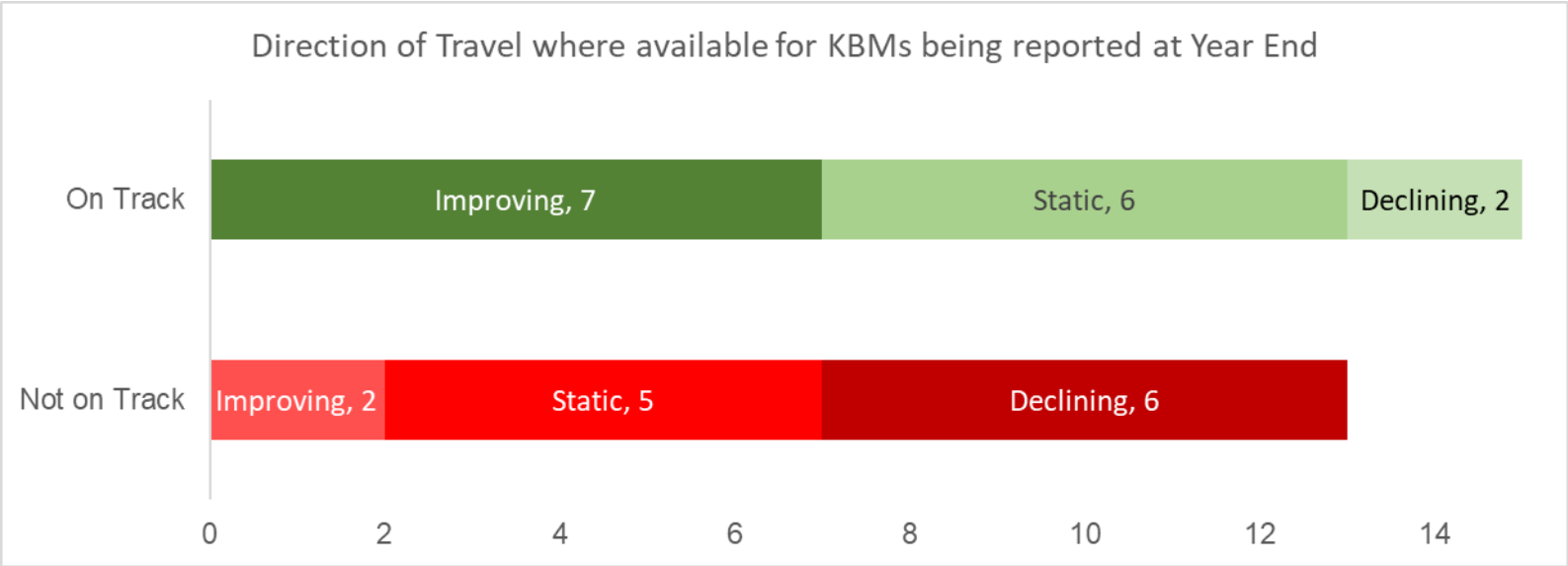


Chart 2

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

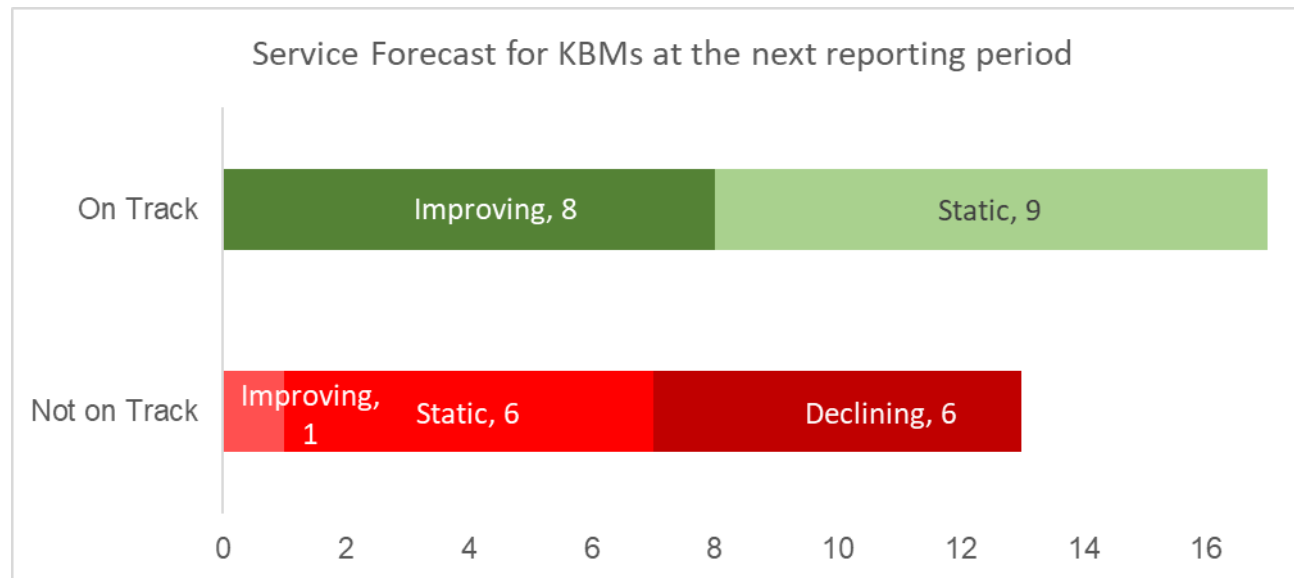


Chart 3

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 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	388.2	N/A	On Track	Improving	On Track Performance Improving
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.4	35	Not on Track	Static	Not on Track Performance Remaining Static
No. of children subject to a Child Protection Plan	366	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	3,770	3,400	Not on Track	Static	Not on Track Performance Declining
No. of Children in Care excluding unaccompanied asylum seeking children	691	670	On Track	Static	On Track Performance Remaining Static
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	45	70	Not on Track	Static	Not on Track Performance Remaining Static

At Year End, 5 out of 7 reported measures are Not on Track, compared to 6 out of 7 at Quarter 3. Performance within this Area of Focus has been a challenge throughout the performance reporting year. Below 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. It is worth noting that despite not reaching the challenging target the Service has set, that at approximately 30 per 10,000 the Warwickshire rate of children subject to a Child Protection Plan is better than the England and statistical neighbour averages.

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	292.83	0	Not on Track	Declining	Not on Track Performance Declining
% of Maintained Schools with a Deficit Budget	20.51	N/A	Not on Track	Declining	Not on Track Performance Declining
% of Early Years providers graded as Good or Outstanding	97	In line with or better than national average (97)	On Track	Static	On Track Performance Remaining Static

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% 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	91	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	46	In line with or better than national average (36)	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	0	In line with or better than national average (10)	Not on Track	Declining	Not 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
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	36	N/A	On Track	Static	On Track Performance Improving
% of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	52	50	On Track	Improving	On Track Performance Remaining Static
% 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

Measure Name	Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% 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 of Focus. The 2 financial measures have both remained Not on Track, with both forecast to decline further over the next reporting period.

Area of Good Progress due to an increase within the metric this Quarter, and further improvement forecast:

- [% of children and young people with an Education, Health and Care \(EHC\) plan attending a mainstream school](#)

Area of Good Progress due to good performance compared to the national cohort:

- [% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths](#)

Improvement activity this Quarter due to an increasing number of schools projecting a deficit (with 24 out of 117 schools now forecasting deficit balances for 2023/24):

- [% of maintained schools with a deficit budget](#)

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

No new data has been reported at Year End for either of the annual measures within this Area of Focus.

1b Warwickshire Outcome Measures

For 2022/23, an additional layer of 'outcome' measures was added to the Performance Framework. These sit above the KBMs and are indicators that WCC is interested in and can influence but cannot fully control. They are also influenced by other drivers, such as partner activity and national drivers. Examples include the unemployment rate or crime rate.

The table below presents the latest reported figures for the 2023/24 suite of Warwickshire Outcome Measures. It is important to note that these indicators are typically published by central government departments and can often have a lag period of a year or more. The table identifies when each measure was last published and, where possible, provides regional and national benchmarks for comparative purposes, the [State of Warwickshire Dashboard](#) contains information in graphical form and presents trends.

Indicator	Latest Date	Warwickshire	West Midlands Region	National
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Gross Valued Added (GVA) per hour worked	2021	£37.50	£33.40	£38.30
Average personal wellbeing estimates - Anxiety (% Very Good)	2022/23	31.9%	35.2%	34.6%
Average personal wellbeing estimates - Happiness (% Very Good)	2022/23	25.5%	31.6%	30.9%
Average personal wellbeing estimates - Life Satisfaction (% Very Good)	2022/23	19.3%	23.5%	24.4%
Average personal wellbeing estimates - Worthwhile (% Very Good)	2022/23	28.7%	32.7%	32.2%
Newly born enterprise 5-year survival rate	2022	40.7%	35.2%	39.6%
Business start-up rate (new businesses as % of all businesses)	2022	11.0%	12.1%	11.5%
Percentage of people that live in the local area who are in managerial or professional occupations	2021	48.9%	41.7%	46.5%
Business density per 10,000 population	2023	513	423	474
Gross Valued Added (GVA) per job filled	2021	£58,430	£50,970	£58,327
Employment rate for 16- to 64-year-olds	2023	79.9%	74.8%	75.7%
Gross median weekly pay	2023	£593.6	£574.90	£553.20
Median housing affordability ratio (ratio of house price to income)	2023	8.99	7.18	8.26
Unemployment (claimant count aged 18-64)	Feb-24	2.6%	5.0%	3.8%

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Healthy life expectancy at birth – Males (years)	2018-2020	62.1	61.9	63.1
Healthy life expectancy at birth – Females (years)	2018-2020	64.1	62.6	63.9
Infant mortality rate (per 1,000 live births)	2020-2022	4.6	5.8	4.00
Percentage of premises with Gigabit capable broadband	Sept-23	73%	n/a	77%
Percentage of people using public transport to travel to work	2021	2.2%	5.4%	8.2%
Proportion of adults (aged 18+) classified as overweight or obese	2021/22	66.2%	67.2%	63.8%
Proportion of Year 6 children classified as overweight or obese	2022/23	35.9%	40.8%	37.8%

Households owed a duty under the Homelessness Reduction Act (per 1,000 households)	2022/23	8.0	11.4	12.4
Early years - percentage of all children achieving a good level of development	2023	68.9%	66.0%	67.2%
Early years - percentage of disadvantaged (Free School Meal eligible and claiming) children achieving a good level of development (GLD)	2023	49.7%	53.4%	51.6%
KS2 - proportion of all children achieving the expected standard in Reading, Writing and Maths	2023	60.0%	58.6%	59.8%
KS2 - proportion of disadvantaged children achieving the expected standard in Reading, Writing and Maths	2023	39.7%	45.8%	44.2%
KS4 - proportion of all children achieving 9-5 (strong pass) in English and Maths	2023	49.2%	41.9%	45.5%
KS4 - proportion of disadvantaged children achieving 9-5 (strong pass) in English and Maths	2023	22.3%	24.9%	25.4%
Proportion of pupils attending an Ofsted judged 'good' or 'outstanding' school	Nov-23	87.6%	87.2%	89.1%
Proportion of 16/17-year-olds recorded in education or training (EET)	2023	94.5%	92.5%	92.3%
Vacancies - number of job postings per 10,000 population aged 16-64	Mar-24	105	n/a	104
Percentage of 19-year-olds qualified to Level 3 (two or more A-levels or equivalent vocational qualification)	2022/23	59.0%	56.3%	58.8%
Recorded rate of neighbourhood crime (per 1,000 population per year)	2023	66.6	93.1	90.2
Children in relative low-income families (child poverty)	2021/22	14.2%	27.0%	19.9%
Killed and Seriously Injured (KSI) road casualties (per billion vehicle miles)	2022	45.2	64.3	94.5
Indicator	Latest Date	Warwickshire	West Midlands Region	National
Greenhouse Gas Emissions per capita - Nitrous Oxide (N ₂ O) and Carbon Dioxide (CO ₂) kilotonnes CO ₂ equiv.	2021	8.42	4.94	5.11
Reduction in county-wide per capita CO ₂ emissions since 2005	2021	33.8%	42.4%	45.4%
Net carbon emissions in Warwickshire per capita (kilotonnes CO ₂ equiv.)	2021	8.13	4.72	4.83
Proportion of clients who use services who are satisfied with their care and support (aged 18-64)	2022/23	72.9%	68.9%	68.0%
Proportion of clients who use services who are satisfied with their care and support (aged 65+)	2022/23	61.8%	62.8%	61.9%
Access to Green Space (average number of parks, public gardens or playing fields within 1km)	2020	n/a	4.23	4.43

Note: National figures could be England, Great Britain or UK depending on the indicator.

