

## 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 at Year End.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Year End
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	7	5
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	5
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	10
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	15
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	11
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Year End
Harnessing community power	3	3
Our people and the way we work	8	7
Using our data and digital solutions to improve service delivery	4	4

### 1.3 Key Insights for Year End 2022/23

There are 24 KBMs in total that are in the remit of this Committee. 22 KBMs are being reported on at Year End. Chart 1 details the reported status of these 22 KBMs; 11 are On Track and 5 are Not on Track. The remaining 2 KBMs are annual measures that are not available for reporting on at this time due to the scheduled release of data.

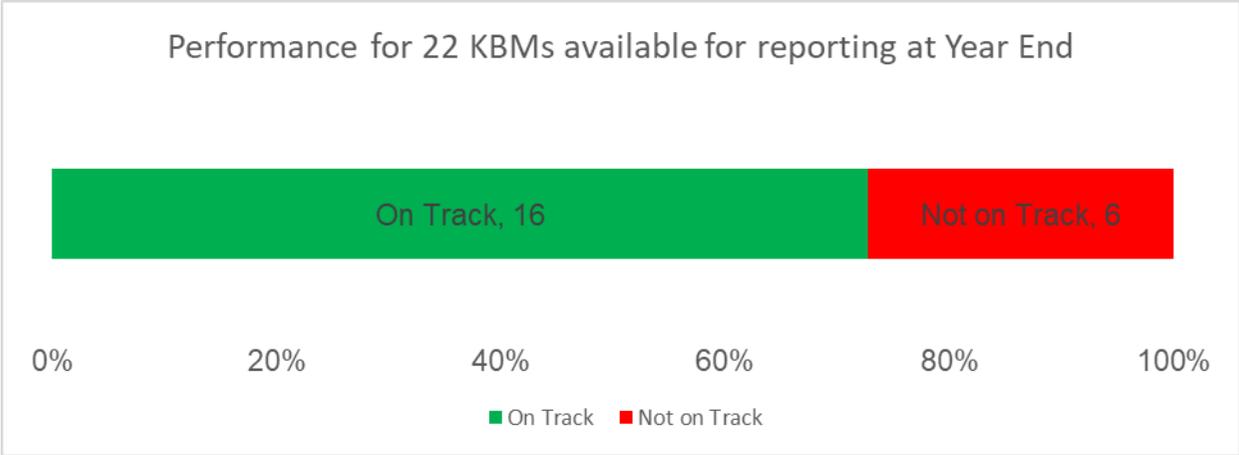


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported at Year End. There are 21 KBMs where there is sufficient data at this time to determine a Direction of Travel.

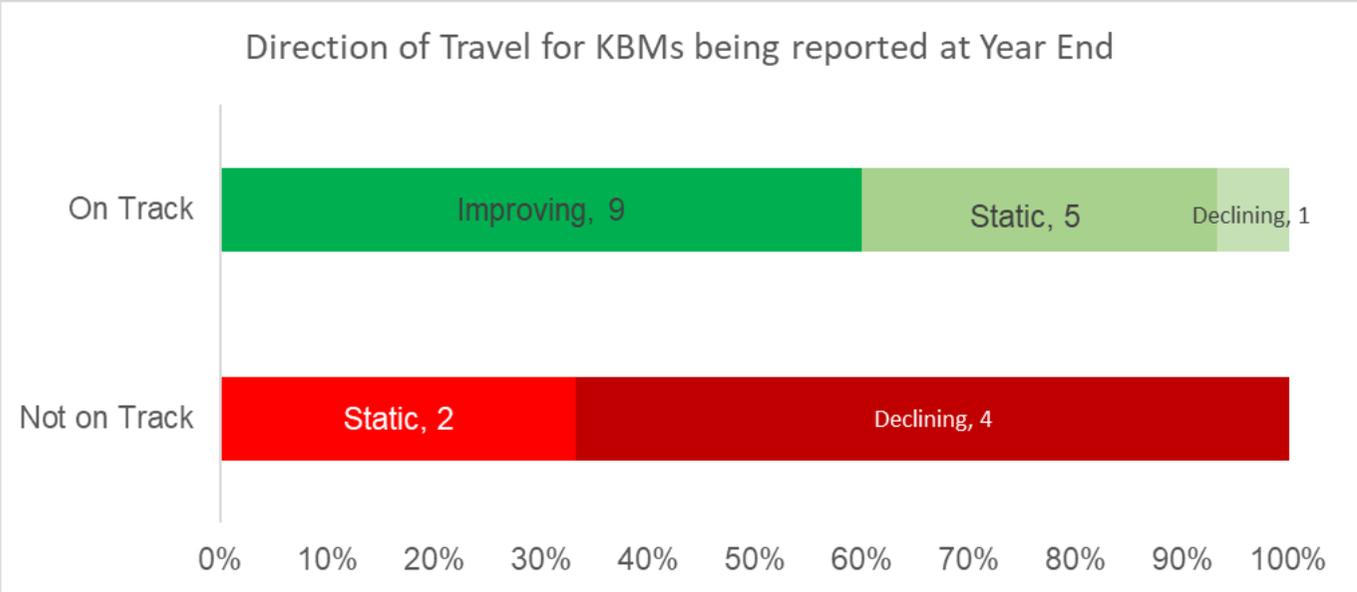


Chart 2

Chart 3 details the projected performance based on the service forecast of the 22 reported KBMs at the next Quarter (which is Quarter 1).

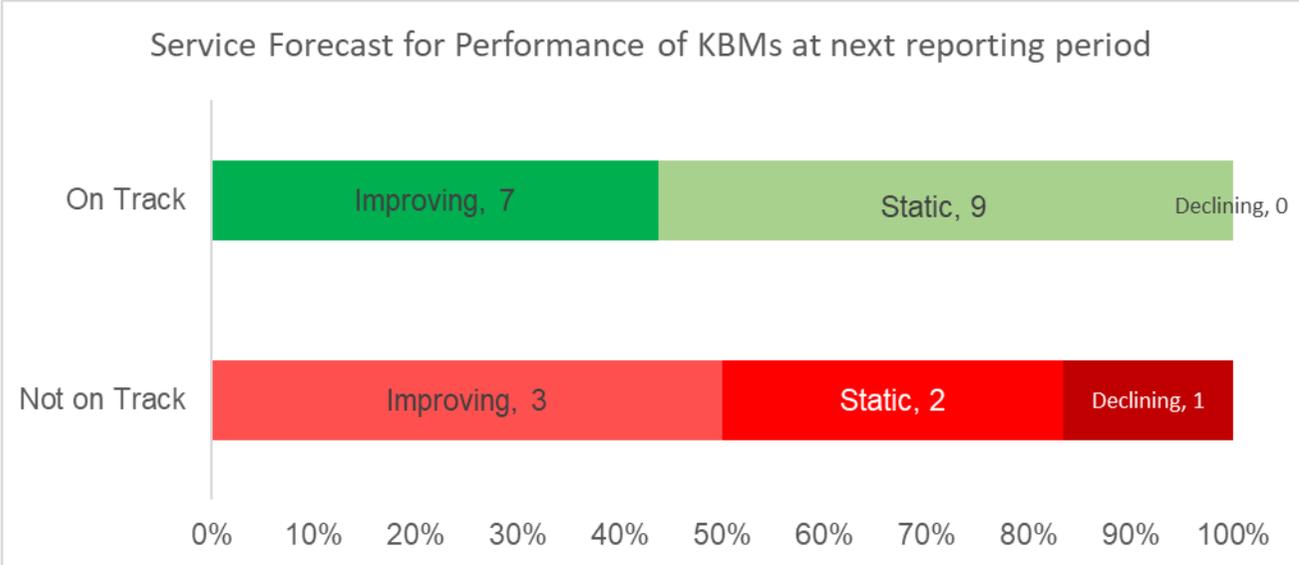


Chart 3

### **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	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% of Children receiving a 6-8 Week Health Check	35.9	90	Not on Track	Declining	Not on Track Performance Improving
No. of children subject to a Child Protection Plan	309	350	On Track	Improving	On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,577	3,500	On Track	Improving	On Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	678	670	On Track	Improving	On Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)	39	33	Not on Track	Declining	Not on Track Performance Remaining Static
% of women who smoke at the time of delivery across Warwickshire (Cov & Warks)	8.1	9.6	On Track	Static	On Track Performance Remaining Static
% Population vaccination coverage – Measles, mumps and rubella (MMR) (5 years old)	90.5	N/A	On Track	Static	On Track Performance Remaining Static
No. of hospital admissions for intentional self-harm in children (10-24 year olds)	572.6	N/A	Not on Track	Declining	Not on Track Performance Improving
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.10	N/A	Not on Track	Static	Not on Track Performance Improving
Under 18 conception rate, crude rate per 1,000 females aged 15-17	15.8	N/A	Not on Track	Declining	Not on Track Performance Declining

At Year End performance within this Area of Focus presents a mixed picture. There has been some strong performance related to numbers of Children in Care and those with a Child Protection Plan, which has been improving over time and is forecast to continue. However, half of the measures within this Area of Focus are forecast to remain Not On Track at the next reporting period and have had either a declining or static Direction of Travel to date. Overall, for the measures reported at Quarter 3, performance has remained similar, except for one KBM, the % of care leavers who are NEET, which was anticipated to be On Track with improving performance but has declined this Quarter.

Area of good progress due to figures steadily declining and reaching the lowest figure reported since December 2019:

- No. of Children in Care excluding unaccompanied asylum seeking children

Area of good progress due to figures reducing this Quarter and returning to a longer-term norm. The target for the next reporting year will be reflective of this position:

- No. of children subject to a Child Protection Plan

Improvement activity as figures are significantly below target and levels have been reducing over the last two years due to a lack of qualified Health Visitors. This is being monitored and an action plan being undertaken after discussion at the Health and Wellbeing Board, which includes a local measure to ensure children get a visit from a professional within 13 weeks.

- % of Children receiving a 6-8 Week Health Check

## 1.5 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	94	97	Not on Track	Static	Not on Track Performance Remaining Static
% uptake of places for eligible 2 year olds	91	75	On Track	Improving	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	97	96	On Track	Improving	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	93	N/A	On Track	Static	On Track Performance Remaining Static
% of children and young people with an Education, Health and Care (EHC) plan attending mainstream school	50	48	On Track	Static	On Track Performance Remaining Static
% of top three school place primary & secondary preferences	95.6	N/A	On Track	Static	On Track Performance Remaining Static
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	29	N/A	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	N/A	On Track	Improving	On Track Performance Remaining Static
No. of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	75	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
% of 16-17 years olds participating in education and training	94.9	N/A	On Track	Improving	On Track Performance Improving
% of 19 year olds qualified to Level 2 including English and Maths	75.3	N/A	Annual measure 2022 due for reporting in June		
% of in year applications that have a school place offered within the target deadline of 10 school days	93	N/A	On Track	Improving	On Track Performance Improving

% of in year applications that have a school place offered within the statutory deadline of 15 school days	97	N/A	On Track	Improving	On Track Performance Improving
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At Year End performance within this Area of Focus is positive and within expected levels for all but 1 measure, with 11 out of the 12 measures due for reporting being On Track. Positively the Direction of Travel for the measures within this Area of Focus has predominantly been improving or static over time. One measure has remained consistently Not On Track and has had a static Direction Of Travel, which is the % of Early Years providers graded as Good or Outstanding. Performance of this measure has remained at 94 or 95% since Quarter 1 2021/22, against a target of 97%, which is the national average for this metric.

Area of Good Progress due to significantly improved performance since the last reporting period:

- % 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 suicide rates for those aged 10 & over, directly standardised rate per 100,000 population	11.20				Annual measure 2022 data due in September

#### 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 2022/23 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.

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Gross Valued Added (GVA) per hour worked	2020	£38.40	£33.10	£37.70
Average personal wellbeing estimates - Anxiety (% Very Good)	2021/22	33%	33%	33%
Average personal wellbeing estimates - Happiness (% Very Good)	2021/22	30%	29%	30%
Average personal wellbeing estimates - Life Satisfaction (% Very Good)	2021/22	25%	24%	24%
Average personal wellbeing estimates - Worthwhile (% Very Good)	2021/22	34%	31%	31%
Newly born enterprise 5-year survival rate	2021	43.5%	34.6%	38.4%
Business start-up rate (new businesses as % of all businesses)	2021	12.0%	14.2%	12.4%
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	2022	525	434	480
Gross Valued Added (GVA) per job filled	2020	£58,661	£50,463	£58,054
Employment rate for 16 to 64 year olds	2021/22	79.8%	73.5%	75.4%
Gross median weekly pay	2022	£578.20	£516.20	£532.50
Median housing affordability ratio (ratio of house price to income)	2021	8.55	7.55	9.05
Unemployment (claimant count aged 18-64)	Jan-23	2.6%	4.8%	3.6%
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)	2019-2021	4.03	5.63	3.93
Percentage of premises with Gigabit capable broadband	May-22	66%	n/a	67%
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	2020/21	65.6%	66.8%	63.5%
Proportion of Year 6 children classified as overweight or obese	2021/22	35.9%	40.8%	37.8%
Households owed a duty under the Homelessness Reduction Act (per 1,000 households)	Q3 2022	2.43	2.80	3.03
Early years - percentage of all children achieving a good level of development	2022	66.0%	63.7%	65.2%
Early years - percentage of disadvantaged (Free School Meal eligible and claiming) children achieving a good level of development (GLD)	2022	45.6%	50.5%	49.1%
KS2 - proportion of all children achieving the expected standard in Reading, Writing and Maths	2022	60.5%	57.5%	58.9%
KS2 - proportion of disadvantaged children achieving the expected standard in Reading, Writing and Maths	2022	40.1%	43.9%	42.7%
KS4 - proportion of all children achieving 9-5 (strong pass) in English and Maths	2022	52.6%	47.2%	50.0%
KS4 - proportion of disadvantaged children achieving 9-5 (strong pass) in English and Maths	2022	23.8%	30.8%	29.7%
Proportion of pupils attending an Ofsted judged 'good' or 'outstanding' school	Jan-23	88.0%	85.4%	87.8%
Proportion of 16/17-year-olds recorded in education or training (EET)	2022	94.89%	93.23%	92.92%
Vacancies - number of job postings per 10,000 population aged 16-64	Feb-23	520	n/a	n/a
Percentage of 19-year-olds qualified to Level 3 (two or more A-levels or equivalent vocational qualification)	2020/21	61.7%	57.4%	62.2%
Recorded rate of neighbourhood crime (per 1,000 population per year)	Sept-22	11.0	15.2	12.9
Children in relative low-income families (child poverty)	2021/22	14.2%	27.0%	20.1%
Killed and Seriously Injured road casualties (per billion vehicle miles)	2021	44.29	41.38	56.60
Greenhouse Gas Emissions per capita - Nitrous Oxide (N <sub>2</sub> O) and Carbon Dioxide (CO <sub>2</sub> ) kilotonnes CO <sub>2</sub> equiv.	2020	7.86	4.64	4.87
<b>Indicator</b>	<b>Latest Date</b>	<b>Warwickshire</b>	<b>West Midlands Region</b>	<b>National</b>

Reduction in county-wide per capita CO2 emissions since 2005	2020	38.9%	46.7%	48.9%
Net carbon emissions in Warwickshire per capita (kilotonnes CO <sub>2</sub> equiv.)	2020	7.57	4.41	4.56
Proportion of clients who use services who are satisfied with their care and support (aged 18-64)	2021/22	56.7%	65.7%	66.7%
Proportion of clients who use services who are satisfied with their care and support (aged 65+)	2021/22	59.9%	60.0%	61.8%
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.

### 1c Performance Management Framework 2023/24

As an agile approach is being taken to the new Performance Management Framework changes for the 2023/24 reporting period are being requested and are outlined in this Sway presentation [Performance Management Framework 2023/24](#). The review of the Service Business Plans and the IDP have identified the changes being requested to ensure that the PMF supports delivery of the agreed Priorities.