

Quarterly Corporate Performance Management Report

Summary for Scrutiny Committee on Children's Services

Quarter 2 (July to September 2011)

Quarterly Corporate Performance Management Report

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Section 1: Introduction

This is the second Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period July 1st 2011 to September 30th 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. This report is the first under the new streamlined performance reporting regime, following the abolition of CAA and the national performance indicator framework. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, this report will be made available to the public via the internet.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 2, is included in **Section 2**.

The main body of the report focuses on the seven priorities contained in the Council Action Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities is included in **Section 3**.

Section 4 includes current sickness absence information for the year to date, together with trend data for comparison.

Section 2: Performance Summary Quarter 2 2011/12

This section summarises the performance information and key achievements and issues affecting children's services in Dudley that are addressed in detail in the main body of the report.

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

Individual and Community Learning Performance Review

Section 3: Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.

Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:

- ★ Good (ahead of schedule)
- Fair (on schedule)
- ▲ Poor (behind schedule)

For **key performance indicators** they represent performance as:

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

Comments are included for key performance indicators where performance is below target limits or where additional, useful intelligence is available.

Scrutiny Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Scrutiny Committee monitoring its performance.

Health and well-being

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 1 Improve people's physical health









ref	Key Activities	Status	Progress	Lead Officer
HW2.1b	Reduce harm to children by limiting the access to alcohol and tobacco	●	For the half year 103 test purchases for alcohol and tobacco were carried out, with 4 sales for alcohol and 1 sale for tobacco.	Nick Powell DUE

Priority HW2 Tackle inequality in physical health and mental well-being

Objective 2 Improve people's mental health and well-being to ensure vulnerable people are safeguarded

ref	Key Activities	Status	Progress	Lead Officer
HW2.2a	Ensure that vulnerable children and young people are safe from maltreatment and neglect	●	All partner agencies have been required to complete audits of safeguarding practice and implement action plans. Right Services, Right Time, Right Place is being implemented. Timeliness of initial and core assessments is improving. The transformation of Community Health Services and implementation of review of Health Visiting Services and implementation of Family Nurse Partnership will be designed to promote early identification and support for vulnerable children. This work has commenced for implementation in Quarter 4.	Pauline Sharratt DCS
HW2.2b	Ensure looked after children have good care, security, stability and achieve the best possible outcomes	●	Placement stability and outcomes continue to be good. All regulated services inspected in this quarter have maintained good and outstanding performance. Funding has been secured for further development of placement support and extension of specialist fostering in collaboration with Black Country Boroughs. A cohort of looked after children have been identified for Special Guardianship arrangements and legal processes commenced.	Pauline Sharratt DCS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCS	DCS NI 148	Care leavers in employment, education and training	-	Available in July	60%	57.1% 	50% 			Children's Services
DCS	DCS NI 59	% of initial assessments for children's social care carried out in less than 7 working days	-		67%	59.1% 	58.60% 			Children's Services
DCS	Local DCS C&F 012	Number of looked after children per 10K of the child population		94	94	95 	96.8 			Children's Services
DCS	Local DCS Q&P 015	Number of children subject to a child protection plan per 10K of the child population		34.6	34.3	33.4 	35 			Children's Services

Comment for DCS NI 148

We cannot compare year on year for this target as the cohorts change. 2010/11 the cohort was 37 young people compared to 2011/12 where it is 58 young people. Quarter 2 does show a decrease which highlights that this target is a challenging one to achieve. It is also important to note that the numbers are small therefore the percentage is high. It remains a priority and services are working hard to ensure care leavers enter employment, education or training and remain in an outcome.

Comment for DCS NI 59

% of referrals going to Initial Assessment increased from 60.1% in 2010/11 to 77.3%. Not all Q2 data is yet on the system so performance figure will improve. Performance against the new 10 day timescale has increased from 64.3% to 69.1% and will increase further when all data is inputted.

Individual and Community Learning

Objective 2 To improve numeracy, literacy and life skills of children and adults to improve life chances.				
ICL1.2a	Improve outcomes for children aged 0-11 (early years and primary)	●	The percentage of early years settings judged good or better by OFSTED remains above the national average. The percentage of primary schools judged to be good or better has increased by 5% so far this year. The school who has been placed in an OFSTED category continues to make good progress and at the time of this report are still awaiting OFSTED monitoring visits. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS
ICL1.2b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	The Local Authority is consulting upon a new school improvement strategy that will seek heads and Local Authority staff working together to raise standards. No secondary school is below the government's floor standards target based upon the provisional 2011 results. Only one school is in an OFSTED category and is making satisfactory progress. At the time of writing this comment it is still awaiting an OFSTED monitoring visit. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS

Priority ICL2 Remove barriers to learning and supporting local people, particularly vulnerable groups, to raise their aspirations and to realise their potential				
Objective 1 To narrow the gap in educational achievement between vulnerable key groups of children and young people and the borough average				
ICL2.1a	Improve outcomes for children aged 0-11 (early years and primary)	●	Early, unvalidated data indicates that children's achievement at the end of the foundation stage (aged 5) has continued to improve and that the gap between the performance of children from the 20% deprived families and their peers has been reduced. At end of key stage 2 (aged 11) unvalidated performance in 2011 indicates that Dudley children are performing in line with the national average. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS
ICL2.1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	. Unvalidated data for 2011 results indicates that the percentage of pupils achieving 5A*- C (including English and maths) has continued to rise. Validated data for the performance of groups of children is not yet available.	Dave Perrett DCS

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DCS	DCS NI 117	16-18 years olds who are not in education, employment or training (NEET)	n/a	4.1%	To be set	5.1%	Not available until quarter 3			Children's Services
NI 117 Quarter 1 figures now available - 5.1%, 591 young people who are NEET. Quarter 2 figure not available until quarter 3. However NEET remains stable										

Community Safety

Objective 5 Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way				
CS1.5a	Ensure that a referral process is in place and implemented for those children and young people leaving specialist treatment and in need of other services on exit	★	Implementation of Common Assessment Framework (CAF) process and protocols signed off by Children & Young person substance group. C&YPSM Group on 19 May 2011. Process embedded within Zone procedures together with step down process for those being referred on to receive other targeted or universal services.	Audrey Heer CEX
CS1.5b	Ensure that there is an effective transition process in place for those young people leaving specialist treatment at the Zone and entering treatment with CRI (Adult Drug Service) or Aquarius (Adult Alcohol Service)	★	Transition processes in place. Scoping exercise to be undertaken to ensure young people leaving specialist treatment at the Zone are being retained in adult services.	Audrey Heer CEX