Appendix 2

Table 1

Priority 12 Key Performance Indicators													
Direct.	**Ref.**	**Definition**	**07/08 Target**	**Q1 Actual**	**Q2 YTD Actual**	**Q3 YTD Target**	**Q3 YTD Actual**	**Q3 YTD Status**	**Comments**	**Met Average 06/07**	**Top Quartile 06/07**	**Bottom Quartile 06/07**
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.22%	8.2%	8.34%	7.22%	6.53%		As this is the first year that the whole of the attendance data has been submitted through the school census, additional work and investigation needs to take place in order to validate the returns from the schools. This will be completed in early April.	8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.05%	5.5%	6.12%	5.05%	5.59%		As this is the first year that the whole of the attendance data has been submitted through the school census, additional work and investigation needs to take place in order to validate the returns from the schools. This will be completed in early April.	5.86%	5.34%	6.2%
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	2.68%	0%	1.79%	▲	One school was re-inspected in this period and was removed from this category. The remaining two have received very positive feedback on progress from HMI.	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	2.68%	0%	1.79%	▲	One school was removed from this category following inspection. The other two have received positive feedback by HMI on progress.	-	-	-
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	50%	75%	50.7%	▲	Presentation made to Cabinet Sub-Group (6/2/08) by Roy Perrett, highlighted issues and developments to improve performance. The improvement plan presented to the Sub-Group is given at the end of this appendix.	-	-	-

Table 2

LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	55%	58.33%	58.33%	57% (confirmed year end figure)	▲	61.66%	65%	£650,000	£213,647
Black Country Connexions	CYP	CYP11.1	**%** of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	4.9%	6.1%	▲	4.6%	4.3%	£710,000	No PRG based on the results for quarter 3
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%	75.8%	52.6%	▲	78.4%	80%	£650,000	No PRG based on the results for quarter 3
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	147	172	▲	144	140		No PRG based on the results for quarter 3
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	76%	70.4%	▲	82%	87%		No PRG based on the results for quarter 3

The issues in relation to the CYP LAA (NEET) indicators are under review and will be more fully reported in quarter 4. (It appears that there are a number of anomalies in relation to the way the targets are calculated; Dudley Community Partnership is facilitating renegotiation of the targets with Dudley MBC, Black Country Connections and Government Office of the West Midlands.)

Table 3

Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	2.68%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	2.68%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	50%	75%	50.7%	▲	-	-	-

Please see comments in Table 1

Personal Education Plans (PEPs)

Improving performance

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1

The way forward

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2

What's achievable and timescale

- Accountability and responsibility
- Management information
- Individual's practise
- Performance management
- Systems
- Culture

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3

Accountability and responsibility

- PEPIG driving the agenda – **in place**
- 'Finger-pointing' challenged and 'shared ownership' improving - **ongoing**
- Developing quality standards – **by September 08**
- Monthly challenge of Social Work Services – **in place**
- Monthly challenge of schools and fostering/residential services – **by April 08**
- Reporting to DPT monthly, quarterly and by exception – **in place**

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4

Management information

- Using information to scrutinise improvement and underperformance – **in place**
- Sampling teams to identify/disseminate best practice and drill down on reasons (and excuses!) – **in place**
- Developing the systems to monitor and report on reasons – **by April 08**
- Working with Black Country/West Midlands LA's to develop comparative data – **by April 08***

* May require DCS support

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5

Performance management

- Developing SMART targets and resourcing key priorities – **A 2nd target in place, identifying resource needs underway**
- Holding the right people to account for their contributions – **some in place, all from April 08**
- Recognising and celebrating improvement – **as data improves**

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7

Individual's Practise

- Defining and communicating the 'unacceptable/the acceptable – **by April 08**
- Monitoring and feeding back - **monthly**
- Identifying the means to targeting Managers and the front-line (learn from success/ challenge) – **by April 08**

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6

Systems

- PEP procedures reviewed and implemented – **in place**
- Review of related procedures – **by September 08**
- Developing E-PEPS – **1 to 3 years**
- Establishing the co-ordination of PEPs (and integration of other key PIs) – **by April 08**

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8

Culture

- Embedding the culture – **within 2007 and 2008/9**

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