



# **Quarterly Corporate Performance Management Report**

---

**Summary for Children's Services Scrutiny Committee**

**Quarter 3 (October to December 2011)**

# Quarterly Corporate Performance Management Report

---

## Contents

<b>Section 1: Introduction</b>	<b>Page 3</b>
<b>Section 2: Performance Summary Quarter 3 2011/12</b>	<b>Page 4</b>
<b>Section 3: Reporting on Council Action Plan Priorities</b>	<b>Page 5</b>
Health and Wellbeing Individual and Community Learning Community Safety	<b>Page 6</b>

## Section 1: Introduction

---

This is the third Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period October 1<sup>st</sup> 2011 to December 31<sup>st</sup> 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. 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 3, 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 3 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	●	99% of Food safety inspections of high risk premises (606) 87% (40) of health and safety inspections of high risk that were due were carried out.	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	●	A draft early intervention strategy, pulling together multi-agency contributions within a township model, is being progressed and this will reflect the work being done within Health around townships. Further specific work is being undertaken for children with additional needs to develop a more integrated approach to promoting their welfare.	Pauline Sharratt DCS
HW2.2b	Ensure looked after children have good care, security, stability and achieve the best possible outcomes	●	Continued good performance on placement stability and educational and other outcomes continue to improve. New RAG rated external placement monitoring system in place and being reported to the Acting DCS.	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	-	Availablely in July	60%	57.1% ●	50% ●	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%	65.6% -	69.80% -	68.80% -		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 ●	96.9 ●		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 ●	36.6 ●		Children's Services
<b>Comment for DCS NI 59</b> National amendment to the indicator from 7 to 10 days from April 2011.										

## 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)	●	Council officers have just negotiated a comprehensive support and intervention strategy to improve performance in schools not making sufficient progress. These plans will be monitored and evaluated over the next two terms.	Dave Perrett DCS
ICL1.2b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	IT is becoming increasingly difficult to monitor progress in secondary provision as most schools have elected to procure support from external providers. Consequently monitoring is done by annual performance data only.	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)	●	Council officers have just negotiated a comprehensive support and intervention strategy to improve performance in schools not making sufficient progress. These plans will be monitored and evaluated over the next two terms.	Dave Perrett DCS
ICL2.1b	Improve outcomes for children and young people aged 11-19 years (or aged 25 for those with disabilities)	●	IT is becoming increasingly difficult to monitor progress in secondary provision as most schools have elected to procure support from external providers. Consequently monitoring is done by annual performance data only.	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%	5%	5%		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	★	96% of young people who left treatment in an agreed and planned way were referred back/on to other young people's targeted or universal services. This compares to a national figure of 69%.	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)	★	Outcome of scoping exercise being undertaken around retention in adult services of young people following transition should be available in the New Year.	Audrey Heer CEX