

SELECT COMMITTEE ON LIFELONG LEARNING - 8th MARCH 2006

REPORT OF THE LEAD OFFICER TO THE COMMITTEE

QUARTERLY CORPORATE PERFORMANCE REPORT

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference to this Committee for the third quarter of 2005/06.

Background

2. The Quarterly Corporate Performance Report for the third quarter of 2005/06 will be submitted to the meeting of the Cabinet to be held on the 15th March 2006. The Cabinet approved the content and style of the report.

3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as follows:-

Section 1	-	Introduction
Section 2	-	Key Performance Indicators 2005/06
Section 3	-	Summary of Dudley's Comparative Assessment of Priority Outcome
Section 4	-	Spotlight on Customers Participation
Section 5	-	Local Public Service Agreement (LPSA)
Section 6	-	Partnerships Working Progress Report - February 2006
Section 7	-	Financial Reporting
Section 8	-	Risk Management
Section 9	-	Directorate Reporting

4. In accordance with Article 6 of the Constitution, the Committee is invited to review and scrutinise Council performance in respect of these issues, insofar as they relate to the provision, planning and management of Education and Lifelong learning.

5. A copy of the full Quality Performance Report is available on request to Richard Sanders, Democratic Services on (01384) 815236 or e-mail richard.sanders@dudley.gov.uk

Finance

6. Unless any particular issues emerge, there are no direct financial implications.

Law

7. The Quarterly Corporate Performance Report will significantly contribute towards the deliver of the framework for performance assessment as outlined in the Local Government White Paper 2000 (Strong Leadership, Quality Public Services).

Equality Impact

8. Unless any particular issues emerge, there are no special considerations to be made with regard to equality and diversity relating to this report.
9. Many of the Performance Indicators in this report, some of which have been consulted on, relate directly to services for Children and Young People.

Recommendations

10. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Lifelong Learning, as indicated in the extracts from the Quarterly Corporate Performance Report to be submitted to the Cabinet on 15th March 2006.



.....
Lead Officer to the Select Committee on Lifelong Learning

Contact Officers: Jennie Webb, Chief Executive's Directorate
Ext. 5203
Richard Sanders, Directorate of Law and Property
Ext. 5236

Background Papers

Statistical information contained in the draft report to the Cabinet on 15th March 2006.

Quarterly Corporate Performance Management Report



**Quarter Three
(October to December 2005)**

Section 1

Introduction

This is the third Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period October to December 2005.

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

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 2**. A set of agreed performance indicators for *Dudley Council Plus* are included in the Quality Service Matters scorecard for this first time. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 9**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

Section 3 provides a summary of Dudley's Comparative Assessment of Priority Outcomes.

Section 4 provides a spotlight on Customer Satisfaction.

Section 5 provides an update of progress against the Local Public Service Agreement targets.

Section 6 gives a progress report on the Council's Partnership working and the Dudley Borough Challenge.

Section 7 gives a corporate overview of financial reporting, with more detailed Directorate budget monitoring performance included in the Directorate reporting in **Section 9**.

Section 8 provides an overview of current Monitored and High Net Risks across the Authority aligned to Council Plan themes and showing links to significant performance indicators where appropriate.

We are continually seeking to improve the Quarterly Corporate Performance Management Report and welcome comments on additional information that you would like to see included in the future.

Section 2

Key Performance Indicators 2005/06

In order to provide a strategic focus to corporate performance management, from the 250+ Best Value Performance Indicators and the many Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA). The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

The report uses the following symbols to indicate the direction of change in performance since the previous quarter:-

- ↗ Performance is currently better than in Quarter 2
- Performance is consistent with Quarter 2
- ↘ Performance is worse than in Quarter 2

In addition, Audit Commission **top** and **bottom** quartile data for 2004/05 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

Summary of Key Performance Indicators in Quarter 3

Overview of Performance Year-to-Date

- Of the 66 key performance indicators reported in Quarter 3, 57 (86%) are on target for the year-to-date and 27 of these are exceeding target (or in the case of PAF indicators are in the 4 or 5 Blob band ratings).
- Of the 9 (14%) key performance indicators below target for the year-to-date, 3 are showing improved performance for Quarter 3 compared with Quarter 2.

Performance Highlights and Areas for Concern

Learning Matters	
Of the 10 key performance indicators, 7 are on or above target for the year-to-date, with 3 underperforming in Quarter 3.	
Performance Highlights	Areas for Concern
Continued improved performance against the target for the number of pupils permanently excluded during the year from all LEA maintained schools (BV 044)	Continued under-performance in the % of looked after children with up to date Personal Education Plans, however progress has been made since Quarter 2 (DELL A&I 027)

Quality Service Matters	
Of the 23 key performance indicators, all on or above target for the year-to-date.	
Performance Highlights	Areas for Concern
Continued increase in the number of service users and positive customer satisfaction results for Dudley Council Plus (CEX DCP 005, CEX DCP 006 CEX DCP 008)	

Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	350	●	272	●	272	●	↗	250	272	●	Performance peaks during the Summer months as more young people participate in outdoor sports and recreational activities.	Local PI	
SSD	BV 049 PAF A1	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	★	11.6%	★	10.4%	★	→	11%	10.4%	★	On target.	-	-
SSD	BV 050 PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	57%	▲	58.3%	●	61.1%	●	↗	57%	61.1%	●	Current performance suggests that Dudley is maintaining its 4 blob banding.	58%	46%
SSD	BV 054 PAF C32	Older people helped to live at home per 1,000 population aged 65 or over	82	●	78	●	70	▲	↘	82	70	▲	Work is being undertaken to improve this indicator through the reassessment of the data used to derive its value.	98.54	68.08
SSD	BV 163 PAF C23	Number of looked after children adopted during the year as a % of children looked after	6%	▲	1%	▲	3.5%	▲	↗	6%	3.5%	▲	Another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable.	9.5%	5.7%

Learning Matters Key Performance Indicators






Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	87%	●	90.67%	★	91.56%	●	↗	87%	91.56%	●	Improvement due to new internal monitoring procedures, EMS software & Increased staffing in school psychological service	100%	87.5%
CS	BV 043b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	80%	●	88%	★	79.44%	●	↘	80%	79.44%	●	Significant year on year improvement. Continuing issues with securing medical advice within timescales being addressed with PCT.	83.9%	54.4%
CS	* BV 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6	▲	0.91	★	1.16	●	↗	1.2	1.16	●	Figures show a 25% improvement on the comparable period last year.	-	-
CS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0	▲	0.82%	▲	1.64%	▲	→	0	1.64%	▲	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness.	-	-
CS	BV 048	% of schools being placed in OfSTED special measures	0	▲	1.64%	▲	0.82%	▲	→	0	0.82%	▲	1 6th form & 1 primary school currently in special measures. 1 Special school removed.	0	2.03%

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 117	Physical visits to libraries per 1000 population	5019.68	●	2644.66	●	3901.18	●	↘	3764.76	3901.18	●	December always lower due to reduction in number of days open.	26420	19280
CS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	77.5%	▲	30.67	▲	32.74%	▲	↗	70%	32.74%	▲	PEP completion being addressed through strategic scrutiny & monitoring. Qtr 3 shows increase compared to previous period.	Local PI	
CS	DELL SE 001 (Local PI)	Number of Children's Centres designated	6	★	2	★	No information available at the time of going to press. The target for the two-year period up to March 2006 is 6. There will be some slippage (approved by Sure Start Unit) and 3 centres may not be designated until May 06.						Local PI		
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	6878	★	11682	★	↗	3000	11682	★	High profile projects are pulling in visitors and when combined with improved targeting and marketing of the service have helped to improve visitor numbers.	7031	539

Direct	PI Ref	Definition	05/06 Target	Summer 05 Actual	Summer 05 Status	Autumn 05 Actual	Autumn 05 Status	Autumn 05 V Summer 05	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.84%	●	7.49%	●	↗	Figures for spring term not available at time of going to press. DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan	-	-
CS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.44%	●	5.53%	●	↘		-	-

* Previously incorrectly referred to as DELL A&I 010 (Local PI)

Regeneration Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 161 PAF A4	% of looked after children engaged in education, training or employment at the age of 19	50.5%		57.1%		53.6%			50.5%	53.6%		The forecast figure for Quarter 3 shows a significant improvement in the indicator. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding.	-	-

Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Actual	Q2 Status	Q3 Actual	Q3 Status	V Prev. Q	YTD Target	YTD Actual	YTD Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 003b (Local PI)	Increase by 10% the number of school children taking part in the Sportslink Afterschool programme	1703	●	1998	★	964	▲	↘	1703	1998	★	The full target was achieved during Q2.	Local PI	
L&P	L&P LDS 017 (Local PI)	Number of Anti-Social Behaviour Orders issued	22	★	6	●	7	★	↗	16.5	20	★	Exceeding target.	Local PI	
SSD	BV 162 PAF C20	% of child protection cases which should have been reviewed during the year that were reviewed	100%	★	100%	★	97.1%	●	↘	100%	97.1%	●	It is likely that the end of year figure will result in a 3 blob banding for Dudley.	100%	98%
SSD	PAF A3	Re-registrations on the Child Protection Register (%)	10.5%	★	12.9%	★	12.6%	★	↗	10.5%	12.6%	★	On target.	-	-

Section 3

Summary of Dudley's Comparative Assessment of Priority Outcomes

This section provides a summary of the assessment that has been carried out of Dudley's performance against the five Key Lines of Enquiry (KLOE), based on a set of achieved outcomes. The Key Lines of Enquiry provide a framework by which the Audit Commission carries out the Corporate Assessment element of the Comprehensive Performance Assessment (CPA).

The Key Lines of Enquiry are:-

- 1) Sustainable Communities and Transport
- 2) Safer and Stronger Communities
- 3) Healthier Communities
- 4) Older People
- 5) Children and Young People

The following tables give a summary of Dudley's performance against each KLOE according to six selected data measures. These data measures were chosen based on their relevance to each of the KLOE, their robustness and the availability of comparable datasets. Change in Dudley's own performance is highlighted, together with performance against a comparator group. An exception report is provided for measures where performance is worse than the comparator group average.

The councils used as comparators vary by the type of data analysed, as different subject areas (for example crime, social services) have their own methods of determining Dudley's most similar councils for comparison purposes.

To see a full copy of the Comparative Assessment please visit:-

<http://www.dudley.gov.uk/index.asp?pgid=16326>

2) Safer and Stronger Communities – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Crime Rate per 1,000 Residents	▲	▲
Domestic Burglary Rate per 1,000 Dwellings	▲	▲
Vehicle Crime Rate per 1,000 Residents	▲	▼
Violent Crime per 1,000 Residents	▼	▲
Robberies per 1,000 Residents	▲	▼
Child Road Traffic Collision Casualty Rate	▲	▲

Key

Change in Performance

- ▲ Performance getting better
- ▶ Performance staying the same
- ▼ Performance getting worse

Performance Compared to Group Average

- ▲ Performance better than group average
- ▶ Performance the same as group average
- ▼ Performance worse than group average

Exception Report

	Data Measure	Reference	Comment
▼	Vehicle Crime Rate per 1,000 Residents	CDRP Indicator	(Linked to LPSA Targets 1 & 2). Performance in both areas has been ahead of target for three consecutive quarters and we are well placed to achieve the annual target. During Quarter 3 there has been an increase in reported incidents for both of these measures. The increase in the vehicle crime indicator coincides with the release from prison of two known prolific car thieves. However we are still confident that we will achieve the annual target.
▼	Robberies per 1,000 Residents	CDRP Indicator	

3) Healthier Communities – Performance Summary

Data Measure	Change in Performance	Performance Compared to Group Average
Conception Rate of Under 18 Year Olds	▲	▲
Proportion of Live Births Under 2,500 grams	▲	▲
Male Life Expectancy	▲	▲
Female Life Expectancy	▲	▲
Percentage of Local Authority-Owned Non-Decent Housing	▲	▲
Percentage of Residents Satisfied With Local Parks and Open Spaces	▲	▲

Key

Change in Performance

- ▲ Performance getting better
- ▶ Performance staying the same
- ▼ Performance getting worse

Performance Compared to Group Average

- ▲ Performance better than group average
- ▶ Performance the same as group average
- ▼ Performance worse than group average

Section 4

Spotlight on Customer Satisfaction

This section highlights the results of corporate survey work completed during 2005.

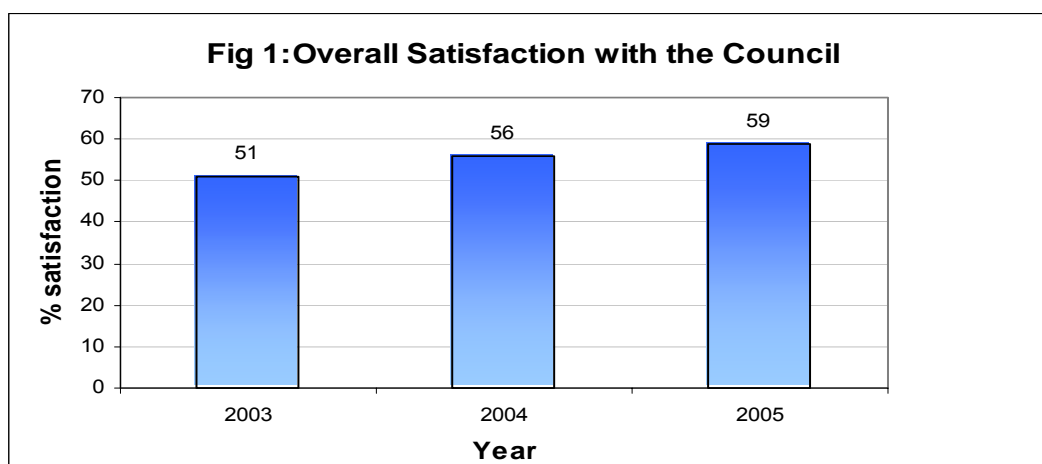
Over the past few years, the Council has undertaken a large number of satisfaction exercises with the residents of Dudley Borough. These include:

- The Best Value General User Satisfaction Survey - this is a statutory requirement and is conducted every three years throughout the country. It is one of the main indicators of how satisfied customers are with council services, and allows us to look at comparator groups.
- Dudley MBC's Citizen's Panel User Satisfaction Survey - this has been used by Dudley MBC to repeat the Best Value questions annually since 2003.
- Dudley Council 'Access to Services' Survey - this survey was conducted in 2004 to benchmark the public's perception and experience of contacting Dudley Council. The survey will be repeated in February 2006.
- Dudley Plus Customer Satisfaction Survey – this survey, started in 2005, aims to combine the benefits of the existing corporate surveys with the need to examine particular aspects of customers' experiences of contact with the Council. It will be conducted on an annual basis.
- Dudley Plus Quarterly Customer Satisfaction Survey – this survey was first conducted in September/October 2005, and will be repeated on a quarterly basis to track changes in customer satisfaction with the Dudley Council Plus service.

All of these exercises will continue to be complemented by Directorate-based measures of customer satisfaction aimed at the delivery of specific aspects of services, which are co-ordinated through the use of a corporate consultation database.

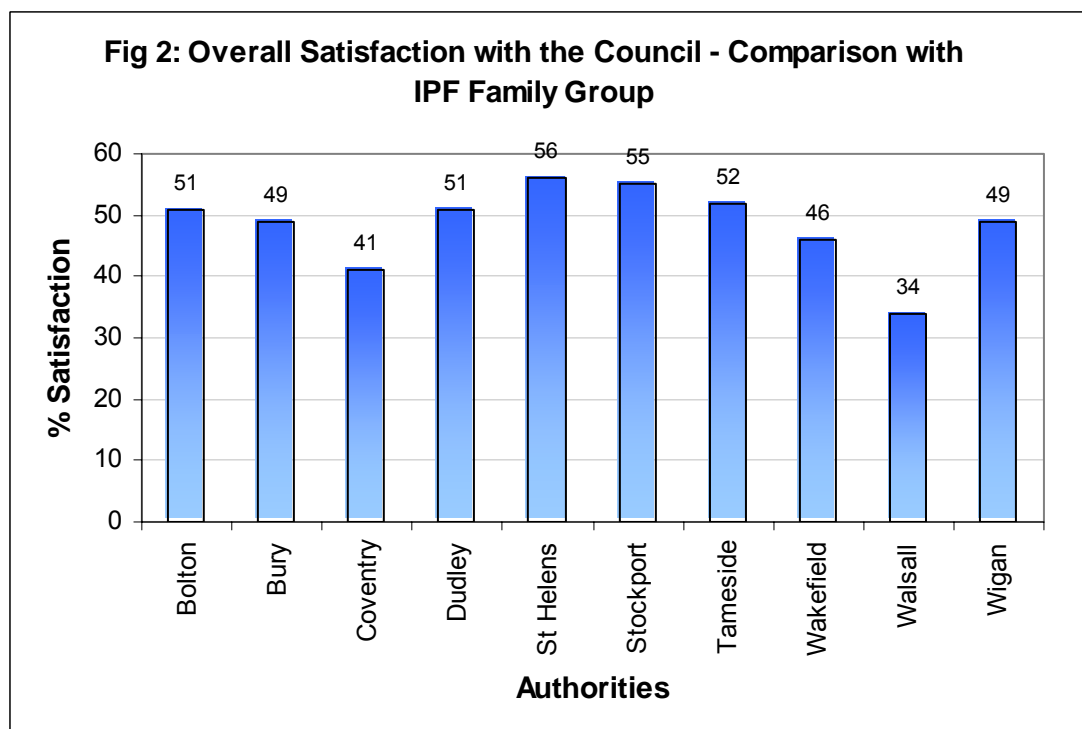
Overall Satisfaction with the Council

The results from the Best Value General User Satisfaction Survey and the Citizen's Panel User Satisfaction Survey show that overall satisfaction with the Council is currently 59%, indicating a year on year improvement since 2003 (see **Fig 1**). These results demonstrate a reversal of the general trend of declining customer satisfaction experienced in recent years.



Sources: *ODPM Best Value Survey 2003*
DMBC's Citizens' Panel Surveys 2004 and 2005

Using a "family group" of authorities, based on their similarity across a wide range of socio-economic indicators, we can see that in comparison to its 'Nearest Neighbours', Dudley is performing relatively well (see **Fig 2**).



Sources: *ODPM Best Value Survey 2003*

Satisfaction with Contacting the Council

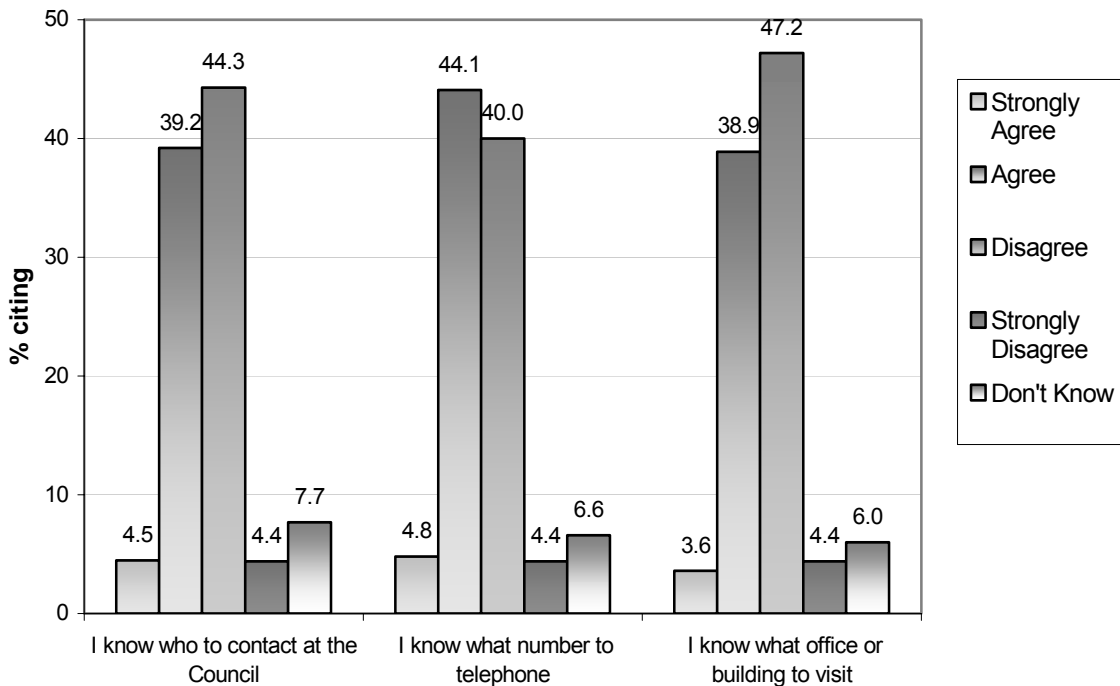
The Dudley Council 'Access to Services' survey shows that, in general, customers were satisfied with the customer care they received, and felt that their requests or enquiries were dealt with promptly and effectively. In addition, they indicated good levels of satisfaction with the results of their contact with the council.

However, although respondents felt they were able to contact the council with ease, the 2005 Dudley Council Plus Customer Satisfaction survey indicates that they did not have the right information about who to contact and where to go. Results of the Dudley Council Plus Quarterly Satisfaction Survey shows that the opening of Dudley Council Plus, giving customers a single point of contact for information and queries on any council service, has made it easier for customers to contact and to access services from the council.

Deciding to contact the Council

The results from the Customer Satisfaction Survey in 2005 show that 44.3% of all respondents said they did not know who to contact at the council, with a further 4.4% strongly disagreeing with this statement. This compares to 39.2% of respondents who indicated that they knew who to contact at the council, with a further 4.5% strongly agreeing (see **Fig 3**). This shows that there is scope for improvement in this area.

Fig 3: Deciding to contact the Council



Source: DMBC's Dudley Plus Customer Satisfaction Survey, 2005

To remedy these concerns, a marketing campaign is planned to heighten awareness of how customers are able to contact the council and to raise the profile of Dudley Council Plus.

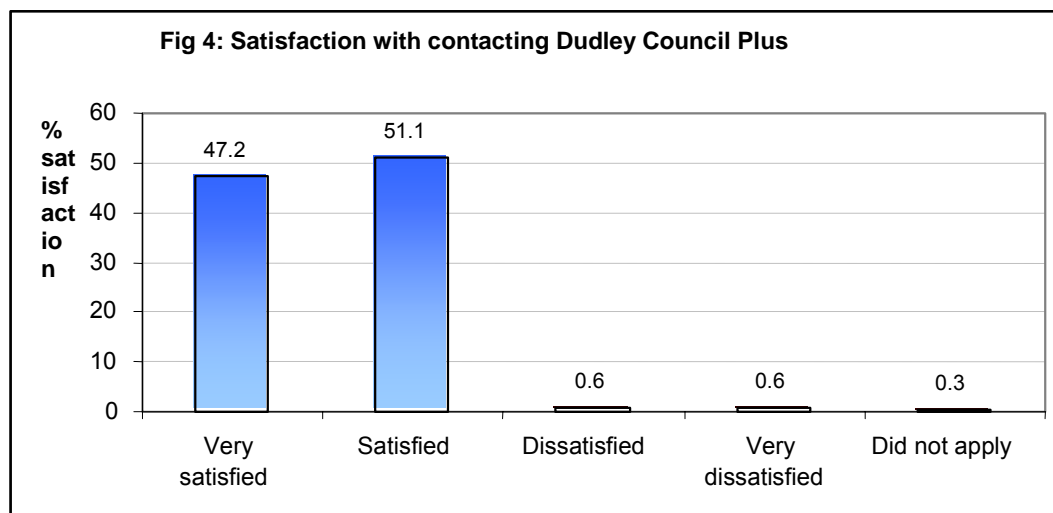
Method of Contact

The findings of the 2005 Customer Satisfaction Survey echo the results of the Dudley Council 'Access to Services' survey, which show that the most popular method of contacting the council is via the telephone (82.7%), or in person (9.4%). This gives further weight to the creation of Dudley Council Plus.

Experience of contacting the Council

The results from the Dudley Council 'Access to Services' survey suggest that the customer experience of contacting the council is a positive one. Respondents reported their satisfaction with how polite staff were (70.3%), how friendly staff were (72.2%), and how helpful staff were (68.3%).

Extensive work has been undertaken to refocus its services around the needs of its customers, particularly within Dudley Council Plus and the recruitment of skilled customer service advisors. The results from the Dudley Plus Quarterly Customer Satisfaction survey highlight that these measures are working. The survey shows that 98.3% of those who responded were satisfied with their contact with Dudley Council Plus (see **Fig 4**). The same survey shows that 68% of respondents rated contacting Dudley Council Plus as much better/better compared to previous experience of contacting other parts of the council, while 99.7% would recommend Dudley Council Plus again.



Source: DMBC's Dudley Plus Quarterly Customer Satisfaction Survey, 2005

Handling requests/enquiries

The Dudley Council 'Access to Services' survey shows that, overall, customers were satisfied with how requests or enquiries were handled by the Council, with 74.2% responding positively to the question '*was your query sorted out at the time you first contacted them?*' In addition, 77% in total were satisfied with the way the Council responded to the query upon first contact, and 75.5% were satisfied with the results of contact.

Satisfaction with Council Services

The results from the Citizens' Panel survey in 2005 demonstrated an improvement in satisfaction across the majority of service areas.

Satisfaction with Complaints Handling

The results from the Citizens' Panel User Satisfaction Survey in 2005 indicated that 37% of respondents were satisfied with the way in which complaints to the Council were handled. This represents a decline of two percentage points on the previous year and is an area with significant scope for improvement. The complaints monitoring system has been identified for review under the remit of Dudley Council Plus

The results from the Dudley Council Plus Customer Satisfaction survey show a more positive outcome, with 39.2% of those who responded being either satisfied or very satisfied by the action taken to resolve their complaint. Respondents were also either satisfied or very satisfied with both the length of time taken to acknowledge a complaint (41.5%), and the time taken to resolve it (32%).

Section 5

LPSA Progress Report December 2005

Target	Comment on progress to date
4) To improve the educational performance of looked after children	<p>95% of reward money depends on academic achievement in the final year. Processes are in place to support the children concerned but no projections can be made, although the remaining 5% of the reward relates to attendance and it is very unlikely that this target will be achieved.</p> <p>FINAL YEAR TARGET</p>
6) Reduce substance misuse	<p>1) Formally achieved the target of 262 completions on Friday 30th December 2005.</p> <p>2) A + E programme. Report as at Nov. 2005. Final target of 2083 completions. The A + E nurse had activity totalling 1208 up until the end of October and is adding a further 70 per month, projected to around 1550 by the year end. Contacts by other agencies are being audited and appear to be in excess of 500 giving a current total projection of over 2050. Expected to achieve full target.</p>
7) Reducing school absenteeism	<p>National trends and local figures suggest any grant will be difficult to achieve. However a programme of activities has been proposed which may enable the target to be met for overall absence in Primary Schools.</p> <p>FINAL YEAR TARGET</p>

Section 6

Partnership Working Progress Report

February 2006

This section is intended to give an overall picture of developments with the Council's partnership working.

Partnership Evaluation Tool

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of all of the thematic partnerships of Dudley Community Partnership, as well as Brierley Hill Regeneration Partnership, with the following outcomes:

Partnership	Outcome	Improvement Plan
Brierley Hill Regeneration Partnership	Amber	Being implemented
Children & Young Peoples Partnership	Green	Being implemented
Dudley Health & Wellbeing Partnership	Amber/Green	Being implemented
Dudley Learning Partnership	Amber/Green	Pending
Regeneration & Economic Development Partnership	Amber/Green	Pending
Safe & Sound	Green	Being implemented
Strategic Housing & Environment Partnership	Amber/Green	Being implemented

We have now identified a further list of partnerships which, with the above, constitute our most significant partnerships, these are:

Black Country Consortium
 Castle & Priory Regeneration Board
 Compact Steering Group
 Dudley Community Partnership
 Dudley Town Centre Partnership
 Learning & Skills Council
 Lye & Wollescote Regeneration Partnership
 Netherton Regeneration Board

We plan to have reviewed all of these by the end of March, and thereafter these 15 most significant partnerships should be reviewed on an annual basis. Implementation of the resulting improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working.

Partnership Awareness and Training

The Partnership Strategy and Protocol is undergoing some minor editing prior to distribution across the council and posting on the intranet as part of an awareness raising programme. A one day training course for officers involved in partnership working is being piloted on 21st June, and will thereafter be incorporated as part of the officer training programme.

Dudley Borough Challenge

Following the launch event for partners on the 13th December, thematic partnerships are now working on detailed action plans in order to be able to realise the aspirations outlined in the published strategy.

The road show that was due to take place in January was postponed until mid March to try and ensure milder weather for what will essentially be an open air event using a bus at a number of different locations. This will give people throughout the borough the opportunity to find out more about the new strategy.

Audit Commission

Following their assessment of our overall corporate approach to partnership working in 2004, the Audit Commission commenced their subsequent review with a workshop with members of the Partnership Working and Consultation Group in December. The outcomes of this initial work were largely positive, with the Audit Commission officers commenting that a number of aspects of partnership working in Dudley appear robust and well developed in comparison with many other Local Authorities. The Audit Commission plan to return to complete this work after the CPA inspection and you will be kept informed of developments in subsequent quarterly reports.

Section 7

Financial Reporting

2005/06 FORECAST OUTTURN POSITION

There are no forecast changes to the Monitoring Information reported to the Cabinet at its special meeting in January.

Subject to the pressures and risks set out below, there will be a total net additional cost of £650,000 (which will be met from General Balances) made up as follows:-

	£m
Additional cost of Children's Out-of-Borough Placements and Fostering costs	2.600
To be funded by: Allocations from Budgets for Older People and Social Services Business Support	1.200 CR
Education and Lifelong Learning Directorate Reserves and in-year reductions in spending	0.750 CR
	0.650
Dudley Council Plus staffing costs net yet covered by transfers from Directorate budgets	0.800
Net additional cost of refund of Mental Health Act charges	0.200
	1.650
Increased interest earnings	1.000 CR
Net additional cost to be met from General Balances	0.650

The following pressures, which it is anticipated can be contained within existing approved budgets, have also been identified:-

- (a) Directorate of Children's Services
- Increasing pressure on SEN spending within the Schools Block.
 - Financial pressures in Library Services, being addressed by management action.
 - Issues relating to the Tourist Information Centre.

(b) Directorate of the Urban Environment

- Leisure Centres unlikely to meet financial targets because of reduced income and increasing running costs, but action is being taken to contain increased costs with total DUE resource base.

(c) Directorate of Law and Property

- There has been a significant reduction in land charges income as a consequence of the downturn in the housing market and the increase in personal charges for which only a statutory fee is charged. This can be funded from earmarked reserves.

Housing Revenue Account:

The Housing Revenue Account (HRA) is the ring-fenced revenue account for the Council's landlord functions. The forecast variance reflects:

1. A one off technical windfall of £500k relating to housing subsidy.
2. A reduction in the forecast of house sales and consequently an improved forecast of rental income.

More detailed Directorate budget information is included in **Section 9**.

Gershon Monitoring 2005/06

1. The Council is required to submit a mid-year Annual Efficiency Statement (AES) to demonstrate progress against the previously forecast efficiencies for 2005/06 - as submitted in the original 2005/06 AES. This mid-year statement was submitted in November 2005.
2. The overall position as submitted in our mid-year estimate is shown below. In most areas (and for most of the detailed efficiencies within them), estimated outturn is in line with forecast. In total, estimated outturn efficiencies amount to £4.620m compared with an original forecast of £4.831m, a reduction of £0.211m. This variation is mainly the result of:
 - Social Services sickness absence reductions not realised - but more than offset by new efficiencies from Electronic Data Management; lower cost Care at Home; fewer “section 20” referrals. (Net increase of £0.231m.)
 - Less improvement than expected in HRA rent collection performance. (Net reduction of £0.190m.)
 - Revised comparator information against which procurement efficiencies are measured. (Net reduction of £0.323m.)
3. At least half of all efficiencies must be potentially cashable. Of the £4.620m estimated outturn efficiencies, £3.724m - amounting to over 80% - are cashable. Efficiencies “overachieved” in 2004-05 and ongoing will be used to ensure that the 2005-06 Gershon target is met.

2005/06 Efficiency Monitoring

Efficiency Category	Original Forecast £'000	Latest Forecast £'000	Variance £'000	Comments
Adult Social Services	522	592	70	See note 1
Children's Services	383	544	161	See note 2
Culture & Sport	57	57	0	
Environmental Services	140	160	20	
Highways	245	300	55	
Other Local Transport	0	0	0	
Social Housing	793	638	-155	See note 3
Non School Education	263	263	0	
Supporting People	322	322	0	
Homelessness	4	4	0	
Corporate Services	811	789	-22	
Procurement	387	64	-323	See note 4
Productive Time	277	277	0	
Transactions	107	95	-12	
Miscellaneous	520	515	-5	
<u>TOTAL</u>	4831	4620	-211	

Notes

1. Sickness absence reductions not realised; more than offset by new efficiencies from Electronic Data Management and lower cost care at Home.
2. Sickness absence reductions not realised; more than offset by new efficiency from fewer "section 20" referrals.
3. Mainly less improvement than expected in rent collection performance.
4. Comparator information against which procurement efficiencies are measured has been revised.

Section 8

Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 35 risks in these two categories, shown in the table on the following page.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed. Recent improvements to the Magique Risk Management system now allow us to:

- Specify links to Key Performance Indicators
- Specify links to Council Plan themes.

Net Risk Status is shown after mitigating actions have been applied:

H	= High Risk Status
M	= Medium Risk Status
L	= Low Risk Status

Strategic Monitored Risks/High Net Status Risks

February 2006

Council Plan Theme	Directorate	Risk Owner	Risk	* Net Risk Status	Key Indicators Where Appropriate
Caring Matters	Children's Services	Pauline Sharratt	Risk of not getting other agencies to contribute their fair share towards the cost of placements and service provision (C&F)	L	
Caring Matters	Children's Services	John Freeman	Failure to ensure maximum profile of children's services with the Corporate Agenda (C&F)	L	
Caring Matters	Children's Services	Pauline Sharratt	Cost of placements being higher than budgeted for (external) - (C&F, A)	L	
Quality Service Matters	Children's Services	Pauline Sharratt	Risk of not implementing Children Act 2004	NA	
Quality Service Matters	Children's Services	John Freeman	Uncertainty about budget provision year on year	H	
Quality Service Matters	Children's Services	John Freeman	Failure to manage long term absences	H	
Safety Matters	Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community.	NA	

Section 9

Directorate Reporting

The section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

In addition, Directorates now provide details of Budget Monitoring Performance in support of the corporate overview included in **Section 7**.

Quarterly Directorate Issues Report

Directorate: Chief Executive's	2005-06 Quarter 3
---------------------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Quality Service Matters: Improving access to council services	Following the modification to the CATS programme from providing kiosks to service points, an installation work programme started in October with the target to provide 68 operational lines by the end of December 2005. The programme has managed to provide 66 free phone operational lines by the target date and other locations for lines have been identified and will be provided during Quarter 4.

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
Strategic Plan delivery CEX CP 001	Through successful performance management of the milestones in the Directorate Strategic Plan, there has been continued improvement in delivering the actions in the DSP, current performance 95% achieved to plan.
Performance Management	Quarter three sees the first set of results for the newly implemented set of performance indicators for Dudley Council Plus with an emphasis on customer satisfaction. All of the measures are currently returning favourable outcomes, either on target or exceeding the profiled targets.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
CEX DCP 001 Complaints acknowledged	Performance has slightly dipped this quarter. A number of complaints received related to the primary review consultation process. A significant number of these complaints were sent directly to Chief Executive's and the process of redirecting them to Children's Services introduced an unavoidable delay and resulted in failure to respond within the 5 working days.

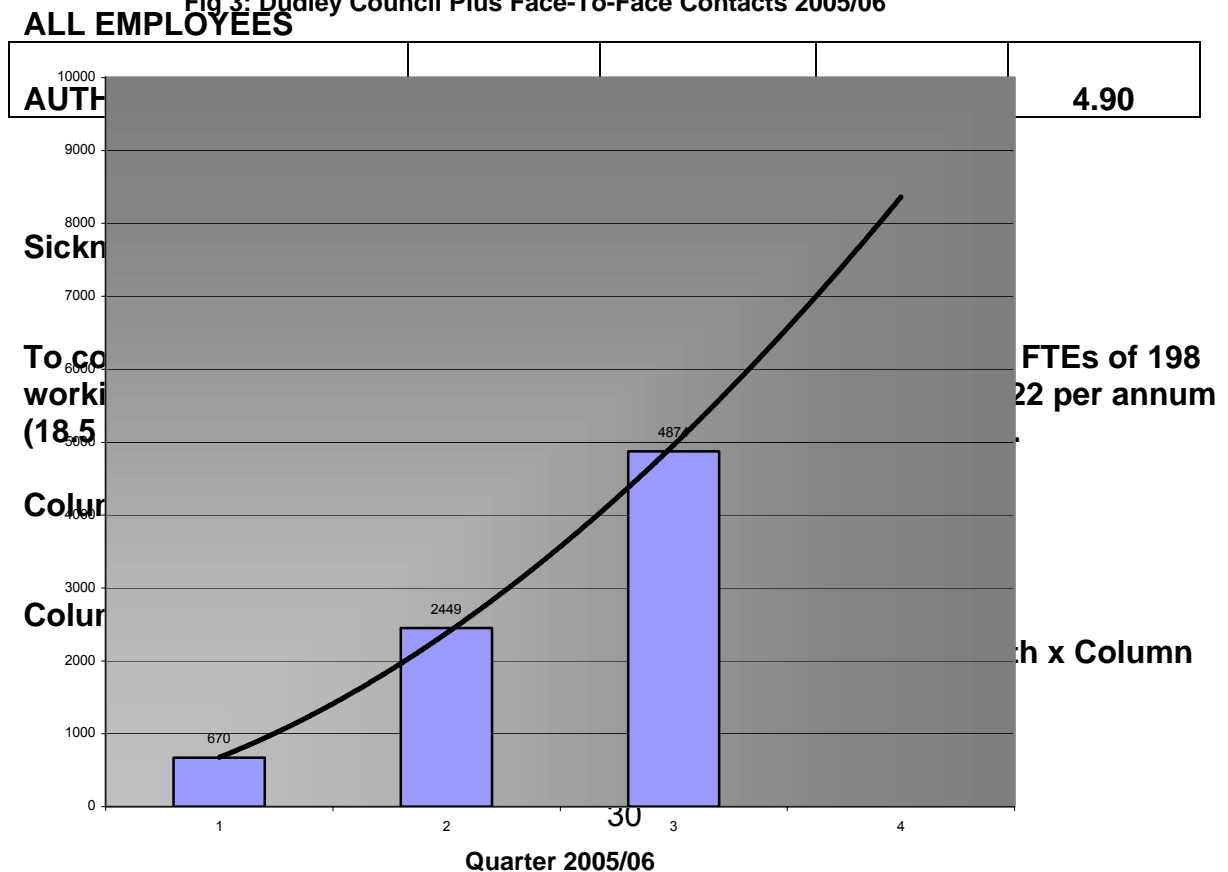
Dudley MBC Sickness Analysis April 2005 to December 2005

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	1519.34	196.63	7.73	4.64
Education	11264.91	1192.35	9.45	5.67
Finance	3599.71	553.40	6.50	3.91
Housing	8529.99	958.68	8.90	5.34
Law & Property	980.41	182.34	5.37	3.23
Social Services	18758.38	1681.94	11.15	6.70
Urban Environment	11258.34	1147.81	9.81	5.89
Total	55911.08	5913.15	9.46	5.68

ALL EMPLOYEES

Schools Total	25520.05	4416.19	5.78	3.77
---------------	----------	---------	------	------

Fig 3: Dudley Council Plus Face-To-Face Contacts 2005/06



Quarterly Directorate Issues Report

Directorate: Children's Services	2005-06 Quarter 3
---	--------------------------

1. KEY ISSUES FOR THE DIVISION HAVING STRATEGIC IMPLICATIONS FOR THE DIRECTORATE AND/OR COUNCIL

Issue	Comment and Proposed Action
Remodelling of the Council, Directorate and the position of Libraries, Archives and Adult Education	Work is progressing on remodelling with a view to restructuring after April 2006.
The capacity to deliver current planning in the context of the emerging new agendas	Management of change needs to retain capacity to continue to deliver existing services and planned development programmes.
Children Missing from Education (CME) strategy	National initiative/DfES requirement. CME Strategy due to go to consultation in February. CME officer (new post) commenced employment Jan 2006. Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%).
Delivery of the SEN Strategy	A revised action plan has been produced for implementation of the SEN Strategy. The strategy has been broken down into its key elements and work has started in each of them.
Support for School ICT beyond 2009	DGfL contract ends in 2009 – issues around continuity of provision.
Business Continuity/Risk Management	Fire risk assessments and actions, site security, statutory testing, emergency response remain an area for development. The appointment of a Directorate Health and Safety officer is a priority. The Directorate is launching a new onsite risk assessment programme to run alongside the successful offsite risk assessment programme for all schools and other DCS settings funded by the Dudley Safeguarding Children Board. Staffing, capacity and training implications for the Directorate.
Development of the Children's Play Strategy	The implementation of the Big Lottery Fund £690,000 Children's Play programme. 2006/2011. Staffing, capacity and training issues need to be addressed.

Issue	Comment and Proposed Action
Ten Year Childcare Strategy and Children Bill Children's Centres	Current proposals and statutory requirements need to be kept under review. Resources levels (capital and revenue) need to be kept under review as Children's Centres programme is rolled out.
New OFSTED Inspection Framework for schools and New Relationship with Schools	<p>The new inspection framework continues to be a key issue and schools are requiring additional support to ensure the Local Authority has validated their self-evaluation. The number of inspections in each term has dramatically increased and this is adding additional pressure to the current work patterns of School Development Advisers and other support staff, significantly changing the way we communicate and work with schools</p> <p>Implementing the School Improvement Partner programme is planned with primary and secondary headteachers.</p>
Surplus school places, the management of school capacity and implications for financial planning	Significant management capacity is being used to manage these processes.

2. KEY ISSUES RELATING TO DIVISION IMPROVEMENT PLANS

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 1: Children are ready for school			
	<ul style="list-style-type: none"> Implement Children's Centres Strategy Phases 1 & 2 Review of Code of Practice for nursery education funding 	<ul style="list-style-type: none"> Percentage of non-maintained Foundation stage settings offering 38 weeks entitlement for all 3 and 4 year olds. Number of Children's Centres designated 	<ul style="list-style-type: none"> Designations of phase 1 children's centres are proceeding, although there have been delays due to the building programme. We have two centres designated and one which meets requirements and for which we await designation. Two further centres will have building work completed in May and one in August. Designation for these is likely to be in September 2006. The designation process has changed since we set targets – with less involvement at Ministerial level. Currently the legislation has not come into force to offer 38 weeks entitlement to all 3 and 4 year olds. This target will be deferred until 2006/7.
Outcome 2 Attending and enjoying school			
	<ul style="list-style-type: none"> Implement Behaviour and Attendance Strategy Refocus deployment of Education Welfare Service to target areas of greatest need 	<ul style="list-style-type: none"> Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45)) 	<ul style="list-style-type: none"> The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term. Absence rates for the autumn term are not yet available DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan Objective work with school. Judgements: Good progress
Work with schools to develop appropriate leadership and management	<ul style="list-style-type: none"> Implement primary phase head teacher's Leadership and Management programme 		<p>Primary Leadership/Management Programme has been planned and successfully delivered.</p> <p>Leadership and Management Programme has included:</p> <ul style="list-style-type: none"> 3 formal Conference Themes Township meetings self evaluation

Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
			<ul style="list-style-type: none"> • Individual school support on school self-evaluation • Data training/Pat training for Heads • New inspection Framework/school inspections • National event - Michael Fullan
	<ul style="list-style-type: none"> • Implement primary strategy leadership programme 2005/06 		<p><u>Primary Leadership Programme</u></p> <ul style="list-style-type: none"> • 10 schools in 2004-2006 (i.e. in their second year of Primary Leadership Programme (PLP)) <ul style="list-style-type: none"> ○ Received a grant to enable the school to continue to meet as a leadership team ○ Received 1 (or more) visit by their Primary Strategy Consultant Leader to continue the focus on raising standards and review the impact of support • Nine schools continued as full members of the PLP and undertook a focus on curricular targets in either English or mathematics ▪ Built capacity in schools of leadership teams – particularly the role of subject leaders in raising standards. • Six new schools began the PLP. Two of these are part of the national Sustaining Success programme where the leadership team consider the Every Child Matters agenda for their school. • 18 Primary Strategy Consultant Leaders trained and working with PLP schools.
	<ul style="list-style-type: none"> • Implement secondary phase head teacher's Leadership and Management Programme 		<p><u>Secondary Leadership Programme</u></p> <ul style="list-style-type: none"> • Summer Term Conference: Building Schools for the Future • Autumn term - Data and Assessment Conference • Spring Term – Secondary School Review

Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> Implement governors training programme 2005/06 		<p><u>Governors Training Programme 2005/6</u></p> <p>From September 2005, we have structured all core courses around the five outcomes of Every Child Matters. In addition to the 29 published courses, and the eight (four session) induction courses for new governors, we have provided the following sessions to respond to emerging need:</p> <ul style="list-style-type: none"> briefings in TLR restructuring (one session in each of the five townships) Taking the chair module 1 Child protection (five sessions for chairs and CP governor) Specific sessions for individual governing bodies including extended schools, remodelling the workforce and appointing headteachers. <p>Working with the Birmingham archdiocese to provide a programme of courses for governors of Roman Catholic Schools.</p>
		<ul style="list-style-type: none"> Percentage of schools adjudged in OfSTED school inspection assessment reports throughout the academic year, to be satisfactory or better in relation to school leadership and management 	<ul style="list-style-type: none"> Actions implemented ahead of targets. Cannot be fully measured until August 06. Currently 20 schools have been inspected. Leadership and Management was satisfactory or better in 18 of these

Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 3: Achieving stretching national educational standards at primary school			
<ul style="list-style-type: none"> Effective implementation of the Primary Strategy Plan 	<ul style="list-style-type: none"> Intensifying schools project 	<ul style="list-style-type: none"> Percentage of 11 year olds achieving L4 in English Percentage of 11 year olds achieving L4 in Maths 	<p><u>Implement Intensifying Support for Schools Project (ISP)</u></p> <p>10 schools 2004-2005</p> <ul style="list-style-type: none"> Standards in English at end of Key Stage 2 improved in seven schools and in mathematics in five schools. These schools also improved on poor performance and exceeded targets. All ISP schools making good or very good progress: Regional Director visits confirm this. Schools receiving significant support from consultants. School self-evaluation reports show good to very good progress in standards, leadership and building capacity. Curricular Targets Showcase – 3rd May 2005 – enabled ISP schools to show how they are accelerating progress of pupils. Well received by attendees, who also visited ISP schools to see work in progress. Regional Director visits to conference confirmed very good work. Foundation Stage ISP Network – supporting schools well and, following visit by Regional Director, this is being developed as a model regionally and now part of a national pilot. Regional Adviser notes confirm good progress here. HMI inspection report shows ISP having significant impact. PMDU visit to consider variability of end Key Stage results. They were impressed with the progress of the programme. <p>10 schools 2005-2006</p> <ul style="list-style-type: none"> One changed One further school joined the programme January 2006 following OfSTED Special Measures

Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> National Strategy Consultant Leadership Programme 	<ul style="list-style-type: none"> 	<p><u>Consultant Leader Programme</u></p> <p>See note above, Primary Leadership Programme.</p>
	<ul style="list-style-type: none"> Learning Networks 		<p><u>Learning Networks</u></p> <ul style="list-style-type: none"> Five networks across Dudley 2004-2006 Planning began in 2004 and action plans drawn up by end summer term 2005 Money devolved to groups of schools September 2005 26 schools involved All networks focussing on areas of concern for Dudley <ul style="list-style-type: none"> i.e. two on writing, 3 on mathematics All networks supported by an SDA and PNS consultant time Two further networks from 2005-2006 <ul style="list-style-type: none"> One on writing, one on able pupil mathematics Currently at the planning stage Spring 2006
Outcome 4: Achieving personal and social development and enjoying recreation			
Work with PSHE Co-ordinators to achieve accredited CPD for teaching and learning	<ul style="list-style-type: none"> Portfolios are developed to national standards 	<ul style="list-style-type: none"> Number of PSHE Co-ordinators supported to achieve accredited CPD for teaching and learning within the curriculum area 	<ul style="list-style-type: none"> Key action for Secondary Strategy All actions for have been successfully implemented and are currently evaluating individual schools progress against school targets
Outcome 5: Achieving stretching national educational standards at secondary school			
Effective implementation of the key actions of the Secondary School National Strategy and 14 – 19 Plan	<ul style="list-style-type: none"> Targeted school support Assessment for learning Core training programmes 	<ul style="list-style-type: none"> Percentage of 14 year olds achieving L5 + in English Percentage of 14 year olds achieving L5 + in Maths 	The Secondary Strategy Plan has been fully implemented. Schools whose results indicated areas for development have been targeted and are receiving tailored support. Progress has been made in supporting Assessment for Learning. CPD programmes are being delivered to support schools to improve the quality of their provision in order to raise standards. Looked After Children have been identified and are being

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
		<ul style="list-style-type: none"> Percentage of 14 year olds achieving L5 + in Science Percentage of 14 year olds achieving L5 + in ICT Percentage of 16 year olds achieving the equivalent of 5A* - C GCSE Percentage of children looked after who were pupils in Year 11 who were eligible for GCSE or equivalent who sat at least 1 GCSE exam 	monitored and supported. Results will be available in September for Key stage 3 and 4.
Outcome 6: Supporting monitoring & challenging schools to improve			
	<ul style="list-style-type: none"> Re-write School Improvement plan in line with New Relationship with schools, Every Child Matters, new OFSTED framework Review SPG in line with Every Child Matters Implement SPG cycle 5 Implement SPG reviews for band ¾ Adjust school support plans 	<ul style="list-style-type: none"> Percentage of school being placed in OfSTED special measures Percentage of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005) 	<ul style="list-style-type: none"> School improvement policy has been rewritten in line with the new OfSted framework. The new relationship with school guidance on school improvement partners has not yet been published and therefore the document is incomplete. This work is now scheduled to be completed in May 06. All other actions have been successfully planned delivered and evaluated. Currently one school is in special measures, 2 schools have a notice to improve or are deemed to have serious weaknesses. One sixth form is judged to be inadequate.

Priority 1: Promoting effective learning

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 7: Supporting monitoring and challenging Foundation Stage and Childcare settings to improve			
	<ul style="list-style-type: none"> • Establish Review Group for Childcare Settings • Review Group for Foundation Stage Settings will evaluate settings and develop practice 	<ul style="list-style-type: none"> • Number of days training and development available to Foundation Stage practitioners • Percentage of childcare settings meeting national standards in relation to qualified staff • Percentage of Foundation Stage settings inspected by OfSTED rated good or better. • Percentage of childcare settings inspected by OfSTED rated good or better. 	<ul style="list-style-type: none"> • There are no significant issues with achieving the targets set. Despite a shortfall in QTS input into settings we have ensured that the overall picture is good in relation to early education in non-maintained settings. The establishment of the Setting Review Group has been a significant step forward in enabling support to be targeted in inverse proportion to success. Training and development programmes and quality assurance accreditation has supported overall quality development in settings.

Priority 1: Promoting effective learning			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 8: Developing achievement through informal learning			
	<ul style="list-style-type: none"> 80% of youth service work is targeted to 13-19 year olds 	<ul style="list-style-type: none"> Percentage of accreditation of learning opportunities available to young people Percentage of young people gaining accredited learning through their engagement with informal and experiential learning opportunities 	<ul style="list-style-type: none"> Rearranging measures to match national youth service figures that are reported on.
	<ul style="list-style-type: none"> Improve the sustainability of University for Industry (Ufi) funding mechanisms 	<ul style="list-style-type: none"> Number of libraries and Neighbourhood Learning Centres able to offer support to LearnDirect learners 	<ul style="list-style-type: none"> We are on target to achieve a higher performance rating and the performance in relation to Personal Education Plans is improving. PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.
Outcome 9: Improving educational outcomes for Looked After Children (LAC)			
		<ul style="list-style-type: none"> Implement the joint plan to improve education outcomes for Looked After Children (LAC) 	<ul style="list-style-type: none"> Currently an officer has been assigned to support carers of looked-after children who are under 5 to access appropriate early years education. The implementation of the 14-19 Plan is making good progress on the following areas – planning and implementation specifically Aimhigher activities for looked-after children – practical guidance events – enterprise and work based learning opportunities and post-16 provider open days. We are contributing to CPD for designated teachers who support looked-after children. This work is helping to improve the understanding of education and training opportunities post-16. Currently we are researching the views of looked-after children about activities that will help them improve their post-16 participation.

Priority 2: Developing a framework for learning in the 21 st Century			
Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 1: Creating a sustainable pattern of effective schools			
	<ul style="list-style-type: none"> Develop 24 nominated schools to deliver integrated services for children, young people and families 	<ul style="list-style-type: none"> Number of schools recognised as full service extended schools 	<p>On Target</p> <ul style="list-style-type: none"> 23 schools going through Phase 1 and will be recognised as extended schools by March 2006. Over achieved the target by double. Have been told by NRT that Dudley are ground breaking nationally.
Complete Primary Review and develop proposal for change	<ul style="list-style-type: none"> Implement a strategy for removing surplus places and create a sustainable pattern of primary schools 	<ul style="list-style-type: none"> Percentage surplus capacity in primary schools maintained by the authority 	<ul style="list-style-type: none"> First stage consultation on school specific proposals ended 21 October. Cabinet approved publication of Statutory Notices to close Beauty Bank, Highfields, Holt Farm, Maidensbridge and Sycamore Green Primary Schools. The representation period ends 2 January 2006. School Organisation Committee deferred a decision on proposals to close Halesowen CE and Hasbury CE Primary Schools and open a new VA primary school.
	<ul style="list-style-type: none"> Implement the Learning for the Future strategy Engage secondary schools and other stakeholders (School Project teams) in developing a sustainable vision Analysis of Dudley vision statement against DFES assessment matrix for educational vision to ensure a 100% match 	<ul style="list-style-type: none"> Percentage of schools with individual schools visions matched to Dudley's educational vision Percentage match of Dudley's vision against assessment matrix for educational vision Percentage surplus capacity in secondary schools maintained by the authority 	<ul style="list-style-type: none"> The secondary review has concentrated on raising awareness of the need for both long-term strategic planning and action on falling pupil numbers in specific schools. The long-term strategy will be developed with secondary schools and other partners from Spring 2006 in preparation for discussions with DfES in 2006/07. Individual school issues will be completed by the end of 2006/07.
Outcome 2: Creating a continuum of provision that meets the special educational needs of children and young people			
	<ul style="list-style-type: none"> Completion and implementation of the SEN Strategy: ✓ Continued political 	<ul style="list-style-type: none"> Percentage of pupils with statements of special educational need placed in mainstream schools, 	<p>A revised action plan has been produced for implementation of the SEN Strategy. The strategy has been broken down into its key elements and work has started in each of them.</p>

Priority 2: Developing a framework for learning in the 21st Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	commitment to plan ✓ Action plan for implementation underway • Development of training programme to promote and retain expertise: ✓ Programme in place ✓ Review of need matched to programme of training • Establish a database of staff attending courses and areas of SEN delivered	as a percentage of the school population • Percentage of pupils with statements of special educational need placed in special schools, as a percentage of the school population • Percentage of pupils with statements of special educational	Training and raising awareness has commenced on the EMS Children's Support Services module. This software will compliment the existing transport and SEN modules. Matrix funding proposals for mainstream schools have been consulted on; a report on the outcomes will be published in early February. Work with special school Headteachers is taking place to develop a complimentary extension to the matrix to include funding arrangements for pupils in special schools. Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%. • Some continuing issues with securing medical advice within timescales are being addressed with PCT managers
Develop a sustainable and transparent funding mechanism for SEN provision	• Implement a financial strategy to secure the revenue and capital required to meet the costs of the SEN strategy • Ensure that capital programme includes all projects within SEN Strategy: ✓ 1 new special school ✓ 10 additional resources centres (ARCs)	• Percentage overspend of SEN allocated budgets • Percentage of pupils with statements of special educational need placed in out of borough independent and non-maintained special schools, as a percentage of the school population	• Consultation on the SEN funding matrix for mainstream schools ended 20 January 2006. Schools Forum agreed the proposal to implement it in respect of new statements only from April 2006. Training for relevant staff will be carried out in the summer term 2006. • Work on an SEN matrix for special schools is continuing, with development work being led by a special school headteacher and monitored by the SEN Strategy Implementation Group.

Priority 2: Developing a framework for learning in the 21st Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> Establish a strategy for the future development of inclusive services for under 5's and childcare for 5-16 year olds is in place. 	<ul style="list-style-type: none"> Percentage of pupils with statements of special educational need placed in local provision maintained by Dudley MBC, as a percentage of the school population 	<ul style="list-style-type: none"> Initial development is taking place to ensure a policy framework is developed which meets the needs of under 5's and 5-16's. Access and Inclusion and School Effectiveness are embarking on joint planning in this area which will support the development of the SEN Strategy.
Outcome 3: Developing effective learning networks of schools and other providers			
	<ul style="list-style-type: none"> Support networks to meet regularly to share practice Ensure that staff engaged in full service extended school delivery are able to achieve accredited CPD 	<ul style="list-style-type: none"> 4 workshops held to develop networking 2 pilot projects are delivered evaluated and shared across networks 	<ul style="list-style-type: none"> Four workshops held. Inter-agency pilot projects being developed. Not as many as would have hoped and working in a different way for culture change through NRT Workshops.
	<ul style="list-style-type: none"> Implement Area Township Planning processes 	<ul style="list-style-type: none"> Foundation partnerships are initiated for planning and learning from good practice <ul style="list-style-type: none"> ✓ 5 Area Township Partnerships develop local planning for potential commissioning role; ✓ 5 Area Township plans developed and implemented ✓ Services commissioned at local level 	<ul style="list-style-type: none"> 5 Area Townships now meeting for development and planning purposes towards Extended Schools
Outcome 4: Developing ICT for learning & information management			
	<ul style="list-style-type: none"> Ensure sustainability of funding streams 	<ul style="list-style-type: none"> Extent of networks linked 	<p>The Portal Project Manager took up his secondment from Redhill in</p>

Priority 2: Developing a framework for learning in the 21st Century

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> • Appoint Project Co-ordinator • Develop the Dudley Portal: implement Phase 1 of portal • Link together the 3 existing learning networks, CGfl, People's network and the DGfl • CGfl refreshed 100% • CGfl and PN linked • Full network created 	<ul style="list-style-type: none"> • Percentage of schools accessing the Dudley Portal 	<p>September 2005. Following his appointment a number of briefings have taken place to raise awareness of DPT, DMTS Corporate communications board head teachers, ICT co-ordinators and consultants.</p> <p>The development of the portal solution has been restricted due to issues of interoperability and Shibboleth – these are national issues, not just affecting Dudley, they relate to development of national standards to ensure we are able to transfer information etc within our own portal and between other portals.</p> <p>Work with the consultation group has continued and it is now agreed we will have a 2 phase roll out. The first roll out in March / April 2006 followed by roll out of enhanced portal in 2007.</p> <ul style="list-style-type: none"> • Access will be available to all schools, including Oldswinford Hospital and Kingswinford although they are not part of DGfL. <p>Planning implementation of Phase 1 currently underway.</p>
	<ul style="list-style-type: none"> • Implement strategies for the e-enablement of services • 	<ul style="list-style-type: none"> • Percentage of IEG targets met 	<p>The network integration is on target</p> <p>IEG targets will be met by March 2006</p> <ul style="list-style-type: none"> •

Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 1: Engaging in decision making and supporting the community and environment			
	<ul style="list-style-type: none"> • Pilot materials for evaluating the effectiveness and achievement of the 'Hear by Right' standards used within the Youth Service ✓ Undertake pilot and agree performance 	<ul style="list-style-type: none"> • Percentage of 'all sections of the Council' achieving 'emerging standard' of "Hear by Right" • Percentage of 'all sections of the Council' achieving 'established' 	<p>'Hear by Right' Standards implementation not on target. Further work being undertaken across children and young people's partnership with clearer targets to be developed next year.</p> <ul style="list-style-type: none"> • Action plan achieved for 2005/06. Further work being undertaken to develop engagement strategy.

Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
	<ul style="list-style-type: none"> measures for future work • Base line determined against standards across the Council and improvement plan developed: <ul style="list-style-type: none"> ✓ Audit published and baseline agreed by CYP strategic partnership ✓ Improvement Plan developed and implemented • Processes for engaging all parts of the community ✓ Baseline of community engagement is identified 	standard' of "Hear by Right"	
Outcome 2: Engaging in law abiding and positive behaviour in and out of school			
	<ul style="list-style-type: none"> • Implement Behaviour and Attendance Strategy • Implement a new SOP and Pupil Placement and SEND Panels processes • Undertake an impact assessment and develop an improvement plan 	<ul style="list-style-type: none"> • Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools • Percentage of children placed according to SOP (All children without a school place are appropriately and speedily placed in 	<p>Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)</p> <p>Permanent exclusions of LAC for the current year = 0 Compared with 2 for the comparable period last year.</p>

Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
		school/educational provision according to the SOP)	
Outcome 3: Developing positive relationships and choosing not to bully and discriminate			
Work with schools and youth setting to ensure effective and active anti-bullying policies are in place.	<ul style="list-style-type: none"> • All schools and settings to have an anti bullying policy in place • Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems • Strategy developed and agreed with partners • Strategy fully consulted upon and implemented 	<ul style="list-style-type: none"> • Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc) • Percentage of youth settings that have reviewed their policies have bullying policies in place, working with staff, children and young people • Percentage of reported exclusions for bullying incidents in schools • Percentage/number of reported bullying incidents in schools (will need baseline) • Percentage/number of reported bullying incidents beyond school premises 	<ul style="list-style-type: none"> • Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.

Priority 3: Engaging communities, developing social harmony and valuing diversity

Strategic Objective	Key Strategic Action	Measure/Indicator	Progress as at 31 December 2005
Outcome 4: Developing self confidence and successfully dealing with significant life changes and challenges			
Support people to deal with and make significant life changes	<ul style="list-style-type: none"> • Engage employers and develop bespoke programmes enabling employment opportunities • Delivery BLAST programme to Year 11 young people with no identified destination to education, employment and training • Deliver training (1x4 day course) with Cath Corrie • Deliver 2 x 1 day training for staff in developing Peer Support 	<ul style="list-style-type: none"> • Number of local unemployed residents from deprived ward gaining employment • Number of young people tracked on their destination • Number of staff in the field who are competent in active listening and emotional intelligence. 	<ul style="list-style-type: none"> • On target – several employer packages developed and delivered including packages for PCT and Inland Revenue. • 100% young people. • 202 staff competent in active listening and emotional intelligence.
Outcome 5: Developing enterprising behaviour			
Every secondary phase school to provide enterprise education	<ul style="list-style-type: none"> • Provision of CPD to all secondary phase schools to ensure all schools provide enterprise education 	<ul style="list-style-type: none"> • Number of schools failing to provide enterprise education 	<ul style="list-style-type: none"> • On target; no school has failed to provide enterprise education. Now working to improve quantity and quality of provision.
Outcome 6: Creating communities that understand and support each other			
Review community cohesion work across the Directorate and develop an improvement plan	<ul style="list-style-type: none"> • Review undertaken regarding community cohesion across the Directorate ✓ Improvement plan agreed 	<ul style="list-style-type: none"> • Publish the anthology arising from feedback from the Anne Frank's exhibition. 	<ul style="list-style-type: none"> • Launch of anthology planned for 23 March 2006.

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Commentary
BV 043A % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service
BV 043B % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%. Some continuing issues with securing medical advice within timescales are being addressed with PCT managers
BV 044 Number of pupils permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Permanent exclusions for the period September 2005 to January 19 2006 are 28, which represent a 25% improvement on the comparable period last year. Fixed term exclusions also show a significant improvement for this period (-13%)
BV 045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	Figures for spring term not available at time of going to press. DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan
BV 046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	As above
BV 047 % (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months

Performance Indicator	Commentary
BV 048 % (number) of schools falling within OFSTEDs adverse category of Special Measures	1 6th form and 1 primary school currently in special measures. 1 Special school removed from special measures.
BV117 Number of physical visits per 1,000 population to public library premises.	December always lower due to reduction in number of days open.
A&I 009 Number of pupils fixed term excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools	Fixed term exclusions for the third quarter show a significant improvement compared with the corresponding period last year (-13%)
A&I 027 % of Looked After Children in the care of Dudley MBC for a month or more having a current PEP (i.e. completed/reviewed in the last 6 months)	PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.
DELL SE 001 Number of Children's Centres designated	Please note the target for each quarter is not 1.5 average. The target for the two-year period is 6 and as long as we have 6 designated by March 06 the target has been met. There is some slippage (approved by Sure Start Unit) and three centres may not be designated until May 06.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Commentary
Nothing to report	

4. SIGNIFICANT ACHIEVEMENTS / POINTS OF NOTE

- DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan
- Extended Schools – Ground Breaking
- Top HPS Team in the West Midlands
- Learner of the Year Award
- Good practice shared regarding participation at Regional Government Office
- Drug Education - green
- Move of Amblecote Library to Brook School - Opened successfully on Monday 9th January
- LPSA targets - Target = 1,890 tests, now achieved 506 test passes - Accreditation to be able to offer testing not gained until April 2005 until then had to use Colleges who only offer classes where there are 12+students which is not feasible in many libraries
- Project officer not in post until July 2005. Test passes have increased from 5% of the total target to the current 26%
- Archives issues - Increasing due to the promotion of the Pay and Power collections in the last quarter due to improved access as a result of the Heritage Lottery project
- Bookstart - Bookstart officer now in place and total number of “Treasure Chest” packs delivered this quarter is 652
- *DfES award Targeted Capital Fund of £8.5M to rebuild Wrens Nest Primary and Old Park Special School*
- DEVELOPMENT OFFICE
External Funding:
Total Lottery funding for the last quarter £1,928,372 for 26 programmes
(Source Grant Tracker)
- DEVELOPMENT OFFICE
External Funding:
£690,000 Lottery funding for Children’s Play
- DEVELOPMENT OFFICE
External Funding:
£150,000 for working with disaffected children and young people in Halesowen (Phase Trust)
- DEVELOPMENT OFFICE
National recognition for the Dudley Offsite Educational Visits and Journeys Service.
Representation on the national DfES working party and case study submitted to Lord Adonis

- DEVELOPMENT OFFICE
National monitoring programme by the Big Lottery Fund.
Judgement: Outstanding. *"One of the best programmes in the Country."*
- DEVELOPMENT OFFICE
100% of Big Lottery Fund NOPES contracts now awarded. All projects on time and on or under budget. Building phase ready for completion end of 2006. Revenue programme end of 2008
- DEVELOPMENT OFFICE
Development Office invited to present for the Council at the 'Learning from Best Practice' event for: Efficiency (External Resources)
- Workforce reform – DfES Review – code green
- Capita reports on developments on primary/secondary strategy, support comments positively on the quality
- New Framework School Inspections, vast majority of outcomes have been satisfactory or better. 12 primary, 10 satisfactory or better, 4 secondary, all satisfactory or better and 3 special all satisfactory or better. A total of 19 inspections, which is a vast increase in the termly inspection rate
- Parliamentary visit to ISP schools resulted in positive feedback
- Key Stage 2 improved in English highest ever result and nationally recognised as sustained progress
- Key Stage 3 results improving picture across all subjects
- EMAS support for the new arrivals families has been successful.

5. BUDGET MONITORING PERFORMANCE

FINANCIAL MANAGEMENT OUTTURN REPORT EDUCATION & LIFELONG LEARNING

REVENUE BUDGET 2005/06

POSITION AS AT 31st December 2005

	Latest Approved Budget	Forecast Outturn	Forecast Variance
	£'000	£'000	£'000
Schools Block Budget	173,736	173,736	-
LEA Block Budget	12,850	12,850	-
Youth & Community Block Budget	5,780	5,780	-
Libraries Block	4,436	4,436	-
Asset Rentals Block	12,352	12,352	-
Non Section 52 Income – EIC/LSC/Threshold	- 10,668	- 10,668	-
Total	198,486	198,486	-

Significant Issues:

- There are increasing pressures on SEN spending within the School's Block. At the present time these are being contained by management action but this is an area for continued close monitoring.
- The Library service is facing financial pressures, some of these are being addressed by management action whilst for others, such as the TIC (Tourist Information Centre), and there are residual issues to be addressed.
- A contribution of £750,000 has been agreed within existing reserve balances to support Children's Social Care budget pressures identified in 2005/06.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 3
---------------------------------------	--------------------------

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population)	Target = 3000, Current Performance = 11682 Marketing and targeting service better than ever. High profile projects and exhibitions are pulling in visitors.
CC003(b) Number of school children taking part in out of school activities (Sportslink After School)	Target = 1703, Current Performance = 1998 The full target has been achieved.

(b) Other Directorate Performance Indicators – Reporting by Exception

Performance Indicator	Comment and Proposed Action
BV170c Number of pupils visiting Museums in organised school groups	Performance has been ahead of target for three consecutive quarters. High profile projects are pulling in visitors and when combined with improved targeting and marketing of the service have helped to improve visitor numbers.
CC006 Number of supervised sports & recreation activities provided for Young People in Parks	Performance has been ahead of target for three consecutive quarters. Sessions are organised through the Steps to Health project in partnership with the borough's Primary Care Trusts and relevant Friends Groups.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Fireworks display treat for looked after children**
Children who are looked after by Dudley Council were given free admission to this year's spectacular music and fireworks display at Himley Park.
- **Youngsters to help kick it out!**
Young footballers from primary schools across Dudley will compete in a tournament as part of a national anti-racism campaign. A five-a-side football tournament will be staged at the Power League in Halesowen this Wednesday to give youngsters a chance to show off their skills while taking part in an important
- **Dudley top of the pops for the West Midlands**
A Dudley lollipop lady has been named top of the pops in a competition held by Beacon Radio. Pauline Williams, who works on Cot Lane, Kingswinford, outside Glynne Primary School, was named the winner of a competition which saw thousands of school children and their parents cast their votes. The competition was dominated by Dudley crossing patrols as the borough also picked up second, third, fifth and seventh places.

Quarterly Directorate Issues Report

Directorate: Social Services (Adult, Community and Housing Services)	2005-06 Quarter 3
---	-----------------------------

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
Caring Matters BV 049 PAF A1 % of looked after children at 31 March with 3 or more placements during the last financial year	On target.
BV 050 PAF A2 % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	Quarter 3 figure shows the actual number of children within the 2005/06 cohort so far this year and where they have at least 1 GCSE at grade A*-G or a GNVQ. Performance at the mid year position suggests that Dudley is maintaining it's 4 blob banding.
BV 163 PAF C23 Number of looked after children adopted during the year as a % of children looked after	Quarter 3 is an actual as at figure, taken from information recorded on Swift. We have been made aware however, that another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable.
Regeneration Matters BV 161 PAF A4 % of looked after children engaged in education, training or employment at the age of 19	The forecast figure for Quarter 3 shows a significant improvement in the indicator. So far this year, 12 out of the 22 children who have had their 19 th birthday were in education, training or employment. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding. Currently 90% of all 19 year olds are in education, training or employment within the region
BV 162 PAF C20 % of child protection cases which should have been reviewed during the year that were reviewed	It is likely that the end of year figure will result in a 3 blob banding for Dudley

Performance Indicator	Comment and Proposed Action
PAF A3 Re-registrations on the Child Protection Register (%)	On target

5. BUDGET MONITORING PERFORMANCE

	Latest Approved Budget £'000	Forecast Outturn £'000	Variation £'000
Children and Families (Education Contribution)	18603	21203 (750)	2600 (750)
Older People	31169	30645	(524)
People with a Physical or Sensory Disability	4768	4530	(238)
People with a Learning Disability	13244	13409	165
People with a Mental Illness	3234	3434	200
Strategy	138	144	6
Adult Other(older people and physical disability)	2203	2153	(50)
Adult Other(LD & MH)	682	628	(54)
Business Services	8405	7900	(505)
EDT	227	227	0
Total	82673	83523	850

Significant Issues:

The most significant pressure continues to be on Children Services. Out of borough placements are the biggest single contributing factor. Although some attempt has been made to bring high cost placements back into the borough this has made little impact on the overall position. Our latest forecast is for an overspend £2.600m. A contribution of £750k has been made from DELL reserves to help fund this shortfall.

The Directorate is starting to see emerging increasing pressure on learning disability residential and nursing care budgets as clients live longer, costs increase and demand rises. We are expecting this budget to overspend by £165k.

Following guidance from the Ombudsman relating to charges for clients under Sect 117 of the Mental Health Act 1983, we are required to repay prior year charges. This will result in a net shortfall in resources of around £200k.

In order to meet the cost pressures above savings have had to be generated across other budget areas through a combination of delaying new projects and maximizing the use of special grants. This leaves a net deficit of £850k, which will be met from central balances.