

Quarterly Corporate Performance Management Report



**Quarter One
(April to June 2007)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the first Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period April to June 2007.

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 summary of the Key Performance Indicators identified for each is reported in **Section 4**. A more detailed look at progress against the critical success factors used to determine our delivery of key Council Plan priorities is included in **Section 5**.

Section 3 provides an overview of some of the key service achievements and issues affecting Dudley MBC during the first quarter of 2007/08.

Section 2 gives an overview of the performance of Best Value Performance Indicators in 2006/07.

Section 6 provides a summary of the Local Area Agreement performance indicators.

Section 7 shows how the CPA basket of performance indicators performed at the end of 2006/07.

Section 8 provides a current budget statement for all directorates.

Section 9 gives a progress report on the Council's Partnership working.

Section 10 provides an overview of current Monitored and High Net Risks across the Authority.

Section 11 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details and Dudley Council Plus Management Information is incorporated into Chief Executive's Directorate reporting.

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.

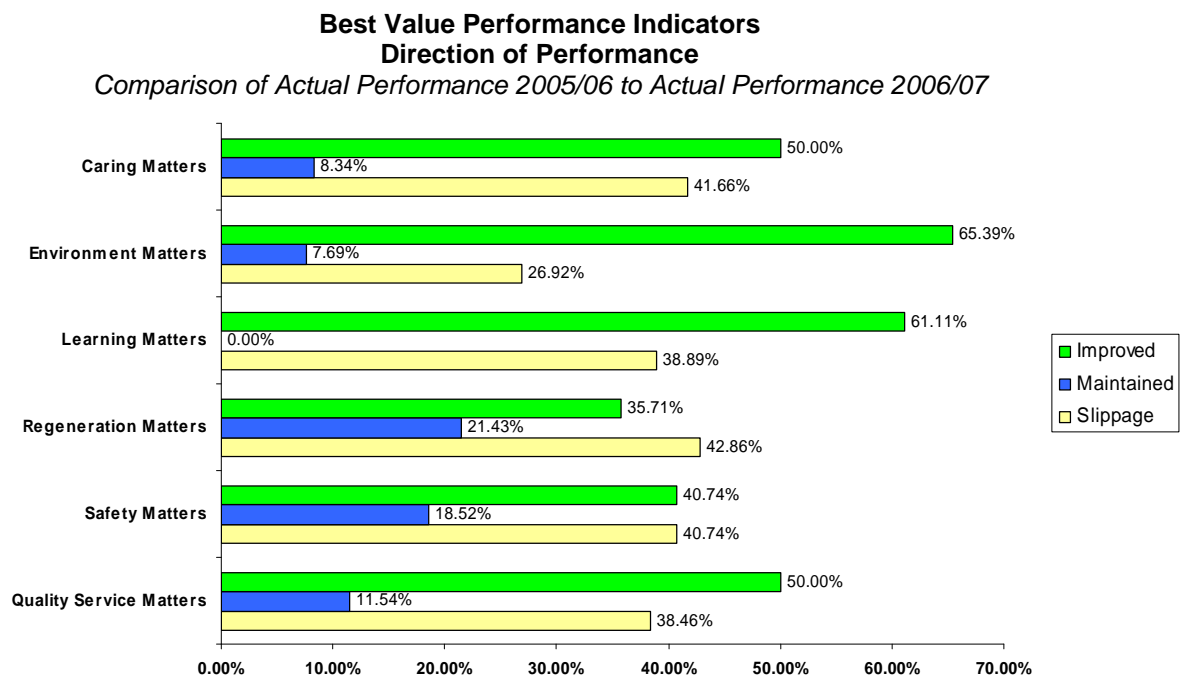
Section 2

Review of Best Value Performance 2006/07

The end of year figures for our 141 Best Value performance indicators were reported in the annual Best Value Performance Plan published on the 30th June 2007.

As in 2006, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Where it is possible to make comparisons between 2005/06 and 2006/07 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 62.6% of our indicators (51.22% improved and 11.38% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 11 have slipped by more than 15% and these are detailed in the table overleaf.

In addition, we reported on 32 Best Value Satisfaction Performance Indicators. The outturns for these PIs are obtained from the three-yearly Local Government User Satisfaction Survey, and where it is possible to make comparisons between the 2003/04 survey results and those obtained for 2006/07, analysis shows that overall we have either improved or maintained performance on 72% of our Satisfaction indicators (56% improved and 16% maintained).

Explanations of Slippage of >15% in 'Actual 2005/06' and 'Actual 2006/07' Performance Figures

BVPI Ref	Theme	Definition	Actual 2005/06	Actual 2006/07
49	Caring Matters	The percentage of Looked After Children at 31 March with three or more placements during the last financial year	11.30	14.70
<p><i>The looked after cohort is transient in nature. Targets were set based upon the 2005/06 looked after population. A number of factors influence this indicator, for example, the age profile of the group and the duration of the period of care. Small numbers greatly affect the value of the indicator, however the PI has still maintained excellent performance and retains the optimum banding for the 7th consecutive year</i></p>				
170a	Learning Matters	The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population	593.00	406.30
<p><i>In 2005/06 we hosted the World War Two exhibition at the Merry Hill Centre and then toured it. This was a one-off event which significantly inflated visitor numbers for that period. Problems with the museums website during 2006/07 have also contributed to the fall in visitor numbers</i></p>				
170b	Learning Matters	The number of those visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population	194.00	155.78
<p><i>In 2005/06 we hosted the World War Two exhibition at the Merry Hill Centre and then toured it. This was a one-off event which significantly inflated visitor numbers for that period. Problems with the museums website during 2006/07 have also contributed to the fall in visitor numbers</i></p>				

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 75.59% of Best Value performance indicators either fully met or were within their agreed target limit.

Best Value Performance Indicators
Comparison of Performance Against Target for 2006/07
based upon the percentage of performance indicators that can be compared to target



This analysis is based on 127 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended and a baseline is yet to be established.

A full copy of the Best Value Performance Plan can be accessed via the link below:

<http://www.dudley.gov.uk/council--democracy/performance-matters-in-dudley/best-value-performance-plan>

Section 3

Summary of Service Achievements

The main body of this report draws together the separate strands of performance information relating to Council Plan objectives to provide an overview of the key achievements and issues affecting Dudley MBC during the first quarter of 2007/08. This section highlights a number of our key service successes during the quarter, emphasising our continued commitment to making sure that local people get the best possible quality public services.

April saw the launch of the **Council Action Plan 2010** (see **sections 4** and **5** for more information) and Dudley's **Local Area Agreement** (see **section 6**).

The following pages present a handful of the many service achievements during quarter 1, highlighting our continued progress towards the delivery of our key Council Plan priorities. **Section 11** includes many other good news stories.

Learning Matters

- Children's Services have had success in gaining government funding to set up a virtual school for looked after children and to provide private tuition to the children in our care

- There were 10129 participants in Library events between April and June 2007. The events included Story Time, Rhythm and Rhyme, IT tasters and Silver Surfers

Section 4

Summary of Key Performance Indicators 2007/08

In order to provide a strategic focus to corporate performance management, Cabinet and Corporate Board identified a set of Key Performance Indicators for inclusion in the Council Plan 2010. These indicators have been selected to reflect a variety of factors, including delivery of Community Strategy Objectives, Local Area Agreement outcomes, Directorate Strategic Plan Objectives, Corporate Health, and statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters.

Dudley's performance against this set of Key Performance indicators is provided in the scorecards that follow. Traffic light status indicators denote performance as:

- ★ 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)

In addition, Audit Commission **Metropolitan Average** and All England **Top** and **Bottom** quartile data for 2005/06 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.

Further information on those KPIs that are also LAA indicators (marked **LAA**) is included in **Section 6** and for those that are also CPA indicators (marked **CPA**) in **Section 7**.

Of the 50 key performance indicators reported in quarter 1, 33 (66%) are on or above target for the year to date:

	★	●	▲	Total
Caring Matters	4	3	2	9
Environment Matters	1	3	0	4
Learning Matters	2	1	6	9
Regeneration Matters	2	2	0	4
Safety Matters	5	3	7	15
Quality Service Matters	3	4	2	9
Total	17	16	17	50

Learning Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	100%	★	The target for this indicator of 100% was met for the first quarter of 2007/08 financial year	95%	100%	95.7%
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	95%	93.65%	★	There was a 1.35% discrepancy between target of 95% and outcome. This was due to 5 cases not meeting the 18-week timescale due to late medical advice	79.7%	95.4%	72.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	7.22%	8.2%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from FORVUS. Due to a change in registration codes it has had an adverse effect on the overall absence figure. A total of 13 schools have exhibited improved attendance against 2005-2006 with additional support being targeted to those with deteriorating attendance	8.29%	7.26%	8.3%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.05%	5.5%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from the School Census Returns. Across Primary Schools in each Township we have seen significant levels of improved attendance and support will be targeted to those schools who have deteriorating attendance	5.56%	5.13%	5.98%
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	75%	55.1%	▲	The Director of Children's services has contacted all partners who contribute to the success of this indicator to request that a Working Group is formed to look at how performance can be improved	-	-	-
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	0%	1.79%	▲	Three schools remain with a notice to improve. One school given a notice to improve following inspection in June 2007	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	0%	2.68%	▲	Three schools remained in this category in June 2007, two schools in July 2007	-	-	-
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	●	There is a target of 11 Phase 2 centres to be designated by March 2008. It is not expected that any centres will be designated until the final quarter as building work must be complete before this can be achieved. The Qtr 4 target of 72% equates to 8 centres. The remaining 3 centres are forecast to be completed by the end of Qtr 2, 2008/09	-	-	-

Learning Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008						-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008						-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	90%	67%	▲	2 out of 3 court proceedings issued within 14 days – 1 matter required clarification of evidence	-	-	-

Safety Matters Key Performance Indicators 2007/08

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BVPI 49/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	14.7%	11.6%	11.6%	12.6%	★	Results for quarter 1 show an improvement from the previous quarter. Optimum performance continues to be maintained in quarter 1	-	-	-
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	55.9%	70%	70%	50%	●	Performance in quarter 1 remains within the 4 blob banding, however, the end of year result may be higher or lower than this due to an unknown final cohort and their qualification attainment	55%	59%	46%
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.88	0.58	●	For the past 2 years Dudley has maintained optimum performance for this indicator. Quarter 1 figures show that on current performance the indicator would achieve a 3 blob banding at the year end. Whilst the end of year cohort size is known, the numerator values will change throughout the year as information is collected and collated, therefore the end of year result may be higher or lower than quarter 1	0.78	0.91	0.65
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	6.8%	0.6%	▲	Whilst the numerator for this indicator is cumulative, the denominator cohort counts children looked after at a specific point in time and therefore changes throughout the financial year. Current forecasting suggests that Dudley will achieve 24 adoptions by the end of the financial year, resulting in an estimated end of year value of 5.1%	8%	9.5%	5.6%

Section 5

Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.

As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a more detailed review of the progress of the critical success factors contained within the Council Action Plan.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:

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

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

- ★ 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)

Work is currently taking place to ensure that from quarter 2 risk monitoring will be linked to the Council Action Plan priorities.

Use the link below to view a full copy of the Council Action Plan 2010:

<http://www.dudley.gov.uk/council--democracy/plans-policies--strategies/councilplan>

Caring Matters Priority 1

To increase access to and participation in cultural activity

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas, facilities, and play areas for local recreation	Andy Webb (DUE)	Physical improvements in the period include: Multi Games Use Area (MUGA) & skate ramps at Mary Stevens Park, Quarry Bank; MUGA at Hurst Green, Halesowen; Basketball provision at Green Park, Dudley	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	Roll out of MEND programme in partnership with Dudley PCT. Training for PCT and Sport and Recreation Section employees taking place between 28 and 31 August. Programme commences at Halesowen Leisure Centre in October 2007. Roll out to other facilities during 2007-08 See 1.1a above and 1.5a below	●

Caring Matters Priority 2

To tackle health inequalities and enable healthy choices to be made

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
2.1c	Provision of Survive Alive Programme for school age children	Nick Powell (DUE)	789 eleven-year-olds from 17 different Dudley primary schools attended the 'Survive Alive' event. The challenges were provided by 8 different organisations, in a partnership arrangement. The event lasted ten days, commencing on 25 June 2007 and was held outdoors in Himley Park. The formula for this event is well tested and evaluation made by all parties showed a clear desire to repeat it in 2008	●

Learning Matters Priority 11

Ready for school

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
11.1b	To improve the content and delivery of training and development opportunities offered to practitioners so that take up is increased and impact on services contributes to raising standards	Helen Kew (DCS)		-

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
11.1c	To raise the level of qualifications within the early years and childcare sector and to ensure settings meet national standards for the number of qualified staff	Helen Kew (DCS)		-
11.2a	To implement the Children's Centre strategy to ensure that 11 Phase 2 Centres are designated by March 2008 and 6 Phase 1 Centres are delivering effective services	Helen Kew (DCS)		-
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Helen Kew (DCS)		-
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Helen Kew (DCS)		-
11.3a	Ensure the provision of early education and childcare places across the borough to enhance outcomes for children under 5	Helen Kew (DCS)		-
11.3b	To develop guidance and support to enable the implementation of the flexible offer for 3 & 4 year olds when this is introduced	Helen Kew (DCS)		-
11.3c	To ensure that parents and carers are aware of their child's entitlement and that appropriate support is given to encourage an increase in take up, particularly for disadvantaged groups	Helen Kew (DCS)		-

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	●	There is a target of 11 Phase 2 centres to be designated by March 2008. It is not expected that any centres will be designated until the final quarter as building work must be complete before this can be achieved. The Qtr 4 target of 72% equates to 8 centres. The remaining 3 centres are forecast to be completed by the end of Qtr 2, 2008/09	-	-	-
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008						-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008						-	-	-

Learning Matters Priority 12 Attend and enjoy school

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
12.1a	Implement strategies to ensure positive outcomes for pupils with regards to improving attendance	John McCabe (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)		-
12.1c	Review the role of the Pupil Referral Service with respect to increasing the volume of preventative and early intervention work	John McCabe (DCS)		-
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	2 out of 3 court proceedings issued within 14 days during quarter 1 – 1 matter required clarification of evidence (see key performance indicators)	-
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)		-
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)		-
12.4b	Use capital resources to incorporate production kitchens where	Ray Watson (DCS)		-
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)		-
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)		-
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)		-
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)		-
12.6c	Improve transition arrangements to post 16 education for vulnerable groups of young people e.g. looked after children and those with learning difficulties and disabilities	Ian McGuff (DCS)		-

Key Performance Indicators

Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	100%	★	The target for this indicator of 100% was met for the first quarter of 2007/08 financial year	95%	100%	95.7%
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	95%	93.65%	★	There was a 1.35% discrepancy between target of 95% and outcome. This was due to 5 cases not meeting the 18-week timescale due to late medical advice	79.7%	95.4%	72.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	7.22%	8.2%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from FORVUS. Due to a change in registration codes it has had an adverse effect on the overall absence figure. A total of 13 schools have exhibited improved attendance against 2005-2006 with additional support being targeted to those with deteriorating attendance	8.29%	7.26%	8.3%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.05%	5.5%	▲	The data represents cumulative data from Sept 2006 to May 2007 collated from the School Census Returns. Across Primary Schools in each Township we have seen significant levels of improved attendance and support will be targeted to those schools who have deteriorating attendance	5.56%	5.13%	5.98%
DCS	DCS EYVE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	0%	1.79%	▲	Three schools remain with a notice to improve. One school given a notice to improve following inspection in June 2007	-	-	-
DCS	DCS EYVE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	0%	2.68%	▲	Three schools remained in this category in June 2007, two schools in July 2007	-	-	-
DCS	DCS EYVE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	75%	55.1%	▲	The Director of Children's services has contacted all partners who contribute to the success of this indicator to request that a Working Group is formed to look at how performance can be improved	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	90%	67%	▲	2 out of 3 court proceedings issued within 14 days – 1 matter required clarification of evidence	-	-	-

Learning Matters Priority 13 Investing for the future – develop capital spending programmes to secure effective outcomes for children and young people

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)		-
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)		-
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)		-
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)		-
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)		-
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)		-
13.4c	Ensure schools offer extended provision (All schools by September 2010)	Ray Watson (DCS)		-

Learning Matters Priority 14 Learning opportunities for adults

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
14.2a	Develop a varied programme of lifelong learning opportunities and make them easily and locally accessible to users of sheltered housing services	Val Beint (DACHS)	To be reported in quarter 2	-

Safety Matters Priority 20

Substance misuse

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Schools supported to gain drugs theme of new National Healthy Schools Status	●
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)	Tier 1 and Tier 2 drug and alcohol awareness training programme completed to end March 2008. Member of C&YPSP Workforce Development Group	●
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	Updated service level agreements agreed	●

Safety Matters Priority 21

Children and young people stay safe – have security, stability and are cared for

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
21.1a	Work with key partners to safeguard and promote children's wellbeing	Pauline Sharratt (DCS)	Systems established within Children's Services to review progress on half yearly basis	-
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)		-
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)		-
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)		-
21.3a	Create closer working links between Looked after children education support services and the education improvement team in order to facilitate more effective support and challenge to schools	Jane Porter (DCS)		-
21.3b	Secure high quality fit for purpose learning environments in school and non school settings	Jane Porter (DCS)		-
21.4a	Develop family group conferencing to improve outcomes and prevent the need for children to become looked after	Pauline Sharratt (DCS)		-

Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Q1 Status
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)		-
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	Cindy Peek (DCS)		-
21.5b	Develop and implement parenting strategy	Cindy Peek (DCS)		-

Key Performance Indicators											
Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	BVPI 49/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	14.7%	11.6%	11.6%	12.6%	★	Results for quarter 1 show an improvement from the previous quarter. Optimum performance continues to be maintained in quarter 1	-	-	-
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	55.9%	70%	70%	50%	●	Performance in quarter 1 remains within the 4 blob banding, however, the end of year result may be higher or lower than this due to an unknown final cohort and their qualification attainment	55%	59%	46%
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.88	0.58	●	For the past 2 years Dudley has maintained optimum performance for this indicator. Quarter 1 figures show that on current performance the indicator would achieve a 3 blob banding at the year end. Whilst the end of year cohort size is known, the numerator values will change throughout the year as information is collected and collated, therefore the end of year result may be higher or lower than quarter 1	0.78	0.91	0.65
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	6.8%	0.6%	▲	Whilst the numerator for this indicator is cumulative, the denominator cohort counts children looked after at a specific point in time and therefore changes throughout the financial year. Current forecasting suggests that Dudley will achieve 24 adoptions by the end of the financial year, resulting in an estimated end of year value of 5.1%	8%	9.5%	5.6%

Section 6

Local Area Agreement Performance Indicators

Local Area Agreements (LAAs) represent a new relationship between local and central government and key partners. They are three year agreements that allow more freedom and flexibility in providing local solutions that meet local needs, with the incentive of gaining extra funding where stretch targets are achieved.

As a round three area, Dudley's LAA came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.

Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Healthier Communities & Older People
- Safer & Stronger Communities
- Economic Development & Enterprise

In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

This section highlights the performance indicators in each block. The scorecards on the following pages show quarter 1 performance where available, three year targets and accountable directorates or agencies.

Traffic light indicators denote performance in quarter 1 as follows:

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 5%)
- Performance is within target limits (generally +/-5% of target)
- ▲ Performance is worse than target limits (generally more than 5% away from target)

Those marked **KPI** are Key Council Plan Performance Indicators included in sections 4 and 5.

Use the link below to access further information on the LAA:

<http://www.dudleypsp.org/local-area-agreements>

Children & Young People Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DUE	CYP01.0	% annual increase in the number of schools with an approved school travel plan	45%	67%	This is an annually reported indicator				78%	89%
DUE	CYP01.1a	Number of children walking or cycling to school as % of total number of children at primary school	51%	51%	This is an annually reported indicator				51%	51%
DUE	CYP01.1b	Number of children walking or cycling to school as % of total number of children at secondary school	61%	61%	This is an annually reported indicator				61%	61%
DUE	CYP01.2	Number of children & young people killed or seriously injured	27	25	This is an annually reported indicator				23	20
PCT	CYP02.1	(Stretch) Number of conceptions under 18 (number per 1000)	48.1	33.8 <i>Stretch</i>	This is an annually reported indicator				30.4 <i>Stretch</i>	29.9 <i>Stretch</i>
PCT	CYP03.1	Number of children aged 11 who are considered obese through the measurement of Body Mass Index	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP03.2	(Stretch) % of schools achieving the National Healthy Schools Standards (NHSS)	0%	81% <i>Stretch</i>	This is an annually reported indicator				100% <i>Stretch</i>	100% <i>Stretch</i>
TBA	CYP04.1	Number of children and young people accessing mental health support through self referral or needs assessment	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.1	Number of children and young people who declare an alcohol consumption of more than 6 units per week as measured by the biennial Healthy Lifestyle Survey	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.2a	Number of young people accessing accident & emergency services with alcohol as a contributory factor	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
TBA	CYP05.2b	Number of young people arrested for being drunk and disorderly	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP06.1a	(Stretch) % of pupils at target schools achieving level 5 or above at key stage 3 in English	55%	58.33% <i>Stretch</i>	This is an annually reported indicator				61.66% <i>Stretch</i>	65% <i>Stretch</i>
DCS	CYP06.1b	(Stretch) % of pupils at target schools achieving level 5 or above at key stage 3 in Maths	55%	58.33% <i>Stretch</i>	This is an annually reported indicator				61.66% <i>Stretch</i>	65% <i>Stretch</i>
DCS	CYP06.1c	(Stretch) % of pupils at target schools achieving level 5 or above at key stage 3 in Science	56%	58% <i>Stretch</i>	This is an annually reported indicator				60% <i>Stretch</i>	62% <i>Stretch</i>

Children & Young People Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DCS	CYP06.2a	% of pupils at target schools achieving level 4 or above at key stage 2 in English	?	?	This is an annually reported indicator				?	?
DCS	CYP06.2b	% of pupils at target schools achieving level 4 or above at key stage 2 in Maths	?	?	This is an annually reported indicator				?	?
DCS	CYP06.2c	% of pupils at target schools achieving level 4 or above at key stage 2 in Science	?	?	This is an annually reported indicator				?	?
DCS	CYP06.3a	%of pupils with 5 or more A*-C GCSE	53.5%	60.5%	60.5%	?	?		?	?
DCS	CYP06.3b	% of pupils with 5 or more A*-G GCSE incl. English & Maths	40.8%	?	?	?	?		?	?
DCS	CYP07.1	Number of pupils permanently excluded	80	75	This is an annually reported indicator				70	65
DCS	CYP07.2	% attendance at all schools	93%	93.4%	This is an annually reported indicator				93.5%	93.6%
TBA	CYP08.1	Number of children with a disability with an identified key worker or lead professional	15	25	?	?	?		30	35
DCS	CYP09.1	Number of pupils in Primary mainstream schools receiving pre-exclusion support from the pupil referral service	12	30	This is an annually reported indicator				36	40
DCS	CYP09.2	Number of pupils in Secondary mainstream schools receiving pre-exclusion support from the pupil referral service	20	64	This is an annually reported indicator				72	80
DCS	CYP10.1	% of pupils achieving 78 points which include 6 points for communication, language and literacy and 6 points for SPED (Social, Personal, Educational Development)	40%	40%	This is an annually reported indicator				40%	40%
Black Country Connexions	CYP11.1	(Stretch) % of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9% <i>Stretch</i>	4.9% <i>Stretch</i>	6.5%	▲		4.6% <i>Stretch</i>	4.3% <i>Stretch</i>
DCS	CYP11.2a	(Stretch) % of care leavers in NEET (19yrs)	60.7%	75.8% <i>Stretch</i>	75.8% <i>Stretch</i>	?	?		78.4% <i>Stretch</i>	80% <i>Stretch</i>
Black Country Connexions	CYP11.2b	(Stretch) Number of young people with learning difficulties and disabilities NEETS	155	147 <i>Stretch</i>	147 <i>Stretch</i>	158	▲		144 <i>Stretch</i>	140 <i>Stretch</i>

Children & Young People Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DCS	CYP11.2c	(Stretch) % EETS (Education, Employment & Training) in Young Offenders	70%	78% <i>Stretch</i>	72% <i>Stretch</i>	?	?		82% <i>Stretch</i>	87% <i>Stretch</i>
Black Country Connexions	CYP11.3	Number of young people not known in terms of their destination post 16	TBA Q1	TBA Q1	?	438	?		TBA Q1	TBA Q1
Barnardos	CYP12.1	Number of children and young people as young carers of substance misusing parents supported	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
Barnardos	CYP12.2	% of children and young people of substance misusing parents not taking drugs/alcohol themselves	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
Barnardos	CYP12.3	% of substance misusing parents supported into treatment	TBA Q2	100%	70%	?	?		100%	100%
DCS	CYP13.1i.a	Number of primary school pupils who feel that their views are listened to at school	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.1i.b	Number of secondary school pupils who feel that their views are listened to at school	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.1ii	Number of parents/carers involved in service review, design & delivery	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
DCS	CYP13.2	% of children & young people who believe they have had an impact on service design & delivery	TBA Q2	TBA Q2	This is an annually reported indicator				TBA Q2	TBA Q2
TBA	CYP14.1	Number of reported incidents of ASB	TBA Yr 1	TBA Yr 1	?	?	?		TBA Yr 1	TBA Yr 1
TBA	CYP14.2	Reports from surveys re feeling safe in your community from children and young people's perspective and adults	TBA Q1	TBA Q1	?	?	?		TBA Q1	TBA Q1
DCS	CYP15.1	Provision of positive activities (number)	TBA Q2	TBA Q2	?	?	?		TBA Q2	TBA Q2
DCS	CYP15.2	Number of parent training courses for challenging families	TBA Q2	40	10	?	?		TBA Q2	TBA Q2

Safer & Stronger Communities Block Performance Indicators

Direct. / Agency	Ref.	Definition	Baseline	07/08 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	08/09 Target	09/10 Target
DCS	SSC01.2b	% of young offenders who re-offend	37.4%	36.7%	This is an annually reported indicator				36%	35.3%
DCS	SSC06.3b(i)	(Stretch) % of children & young people registered on www.activemag.net reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA Q1	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DCS	SSC06.3b(ii)	(Stretch) % of children & young people registered on www.activemag.net reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA Q1	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DCS	SSC06.3b(iii)	(Stretch) % of children & young people registered on www.activemag.net reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA Q1	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1
DCS	SSC06.3b(iv)	(Stretch) % of children & young people registered on www.activemag.net reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA Q1	TBA Q1	This is an annually reported indicator				TBA Q1	TBA Q1

Section 7

Comprehensive Performance Assessment Performance Indicators

The Comprehensive Performance Assessment (CPA) service assessment score for each block – Environment, Housing and Culture – is derived from a performance information score and an inspection score (where relevant). The performance information score for each of the service assessments will be derived by combining results for the performance indicators (PIs) detailed in this section. Performance of each PI will be compared against pre-determined thresholds. The proposed **lower and upper thresholds** provided by the Audit Commission in “The Harder Test Framework for 2007” (released 2nd August 2007) are provided for comparator purposes.

This section provides confirmed results for the year ending 2006/07 for the Environment and Culture blocks. Final information for the Housing block will be included in the quarter 2 report.

End of year threshold position is as follows:

Based on manually calculated scores, all 30 indicators in the **Environment block** have results confirmed:

Above	13	43.33%
Between	15	50%
Below	2	6.67%
<i>We are now a Planning Standards Authority for Major Applications (announced March 2007) and this will limit the Environment score to a maximum of 2</i>		
Overall Score	2	

Based on manually calculated scores, 15 of the 17 indicators in the **Culture block** have results confirmed:

Above	4	26.67%
Between	11	73.33%
Below	0	0%
<i>2 results to be reported in October/November 2007 - C19 and C16. No more than 15% 'below' and 25% or more 'above' would score 3</i>		
Overall Score (based on 15 scores)	3	

Use the link below for further information on the CPA:

<http://www.audit-commission.gov.uk/cpa/index.asp?page=index.asp&area=hpcpa>

CPA Key Performance Indicators

Culture Service Assessment 2007

Direct	PI Ref	Definition	06/07 Target	06/07 Year End Actual	Confirmed Year End Threshold Position	Lower Threshold	Upper Threshold
Participation							
DCS	C16	% of 5 – 16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and school sport beyond the curriculum	-	87% to be confirmed in November 2007	Above (to be confirmed in November 2007)	Below 80% pupils in school sports partnerships	85 of pupils in school sports partnerships

Section 8 Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (June 2007)

Service	2007/08 Approved Budget £000	Projected Spending £000	Variation £000	Narrative
Chief Executive's	12,718	12,989	271	As a result of additional pressures in Community Safety, loss of funded streams for Marketing and Communications and additional costs of Comprehensive Performance Assessment process. Action has been taken to reduce the ongoing impact of the increased costs, but is unlikely to take effect in the current financial year
Children's Services	50,326	53,326	3,000	Due to further increases in the number of looked after children, particularly those placed out of borough and fostered, together with increased home to school transport costs, including budgeted savings which have not been achieved
DACHS	76,464	76,285	-179	Mainly efficiencies in the management of the Asylum Seekers contract
DUE	47,859	47,873	14	Pressures from waste care will be off set against planned savings and available reserves
Finance	19,349	18,349	-1,000	Better than forecast interest on investments resulting from favourable cash flows
Law and Property	1,851	1,851	0	
Local Area Agreement (LAA)	0	483	483	This funding would be used towards supporting training for employment in the borough in line with a stretch targets included in the LAA. The Council will be able to re-coup this investment after the end of the agreement in 2009/10 by having first call on any Performance Reward Grant received from achieving the stretch targets
TOTAL	208,567	211,156	2,589	

Section 9

Partnership Working Progress Report

August 2007

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

Audit Commission Inspections

Use of Resources

The portfolio of work done in preparation for the use of resources inspection has now been submitted to the Audit Commission. They will be notifying us of the issues that they wish to discuss further, and we anticipate that these discussions will take place by mid August. This should be followed by the results of the inspection during the early autumn.

Regeneration Partnerships

The Audit Commission have commenced their follow up inspection of partnership working. As previously reported this is concentrating on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. A number of key partners were interviewed as well as representatives of the local authority, and during August there will be a further round of interviews with a view to their completing their inspection and then reporting back in September.

Partnership Evaluation Tool (PET)

Following the successful use of the PET with our 10 most significant partnerships, we are commencing identification of a further 20-30 partnerships which play key roles in the delivery of council plan priorities. As this programme of evaluations progresses members will be kept fully informed of progress.

Member Training

The majority of the newly elected members attended induction training in May, and for the first time this included a section introducing them to their roles and responsibilities in respect of partnership working.




Section 10

Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 23 risks in these two categories, shown in the tables on the following pages.

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.

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

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

High Net Risks (as per Risk Register) at July 2007

Directorate	Division	Risk Ref	Risk	Risk Owner	Mitigating Actions	Gross Risk	Net Risk
DCS	Key Strategic Issues	1812	Failure to contain spending pressures within approved budget levels in respect of Looked After Children	John Freeman	<ul style="list-style-type: none"> • Implement strategies to reduce the number of 'looked after children' • Develop a regional commissioning approach • Increase the range of support services within the borough to prevent admissions to care • Increase in-borough EBD education provision 	H	H

Section 11

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

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.

Dudley MBC Sickness Analysis April 2007 to June 2007

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	<i>FTE days of sickness since 1 April</i>	<i>FTE STAFF</i>	<i>Days lost per FTE member of staff</i>	<i>Sickness as a % of FTE days since 1 April</i>
Chief Executive's	1008.04	314.8	3.20	5.77
<i>Children's Services</i>	3143.88	1120.4	2.81	5.06
<i>DACHS</i>	7474.59	2441.2	3.06	5.52
<i>Finance</i>	1253.05	552.0	2.27	4.09
<i>Law & Property</i>	220.47	187.5	1.18	2.12
<i>Urban Environment</i>	3447.8	1189.6	2.90	5.22
<i>Total</i>	16547.83	5805.5	2.85	5.14

ALL EMPLOYEES

Schools Total	7656.05	4449.6	1.72	3.48
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ALL EMPLOYEES

AUTHORITY TOTAL	24203.88	10255.1	2.36	4.46
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Sickness as a % of FTE days in 2006/7 = 10.40

Sickness as a % of FTE days in 2005/6 = 10.83

To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave

Column C = Column A

Column B

Column D = Column A

(Number of months of report x working days per month x Column B) x 100

Quarterly Directorate Issues Report

Directorate: Children's Services	2007-08 Quarter 1
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1a. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
SEN Strategy	<p>The SEN implementation group has been re-established. Progress has been made with regard to relocation and expansion of Rosewood EBSD provision and site identified for reprovision of Old Park. Autism outreach service established. PRU and INC review in progress. HI and language units being relocated. Project capacity identified to scope proposals for EBSD and ASD provision. The current strategy is being reviewed in light of national and local developments to ensure it provides a flexible continuum of support and that the school based provision meets current need and demand. This will not be achieved within the original timescales. Resources will need to be redirected as the elements of the delivery are prioritised</p>
Increase in number of Looked After Children	<p>The trend data indicates a sustained rise in the numbers of children looked after over the past 5 years. Analysis suggests that children are staying in the care system for longer periods. This has an impact not only on budget but on human resources. Changes arising from child care law review will impact on fieldwork staff and capacity to deliver services to children subject to care proceedings. Increasing numbers will impact on placement choice and availability which is a major cost pressure</p>
Retention and recruitment of foster carers	<p>Competition from the private and voluntary sector has resulted in a number of carers moving to these agencies as remuneration is greater. This is limiting numbers of LA carers available and without significant investment will result in the LA having to purchase externally because of reduced capacity</p>
Care Matters agenda	<p>The White Paper Care matters sets out a requirements for services to looked after children. The range of provisions will have a cost implication. An audit of the Dudley position against the requirements is in progress. Of particular note is the recommendation regarding children remaining in foster care beyond their 18th birthday which will reduce capacity in placement choice. The Directorate would support the broad recommendations some of which are already in place but the council needs to recognise its corporate parenting responsibilities and the cost pressures of achieving improved outcomes for this group of children</p>

Directorate Strategic Plan Priority	Comment and Proposed Action
New legislation in respect of child safeguarding.	There is a raft of requirements associated with the Section 11 duties in relation to Safeguarding which will need to be implemented by 2008. Of particular relevance are the new vetting and barring arrangements which will impact on all staff working with children. New arrangements for management of allegations against staff and operational concerns around domestic abuse, child trafficking and sexual exploitation, engagement with faith communities, internet safety initiatives and training programmes across the workforce need to set within the context of limited capacity within the Directorate to deliver effectively on this agenda

1b. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key issues emerging from financial, legal, political, demographic and local pressures

Issue	Comment and Proposed Action
OOB placements and placement costs.	Number of out of borough placements has shown a small increase but the cost of such placements has increased substantially as have inflationary increases which are over the percentage allowed for in the council budget setting. The data indicates that there are more placement days being purchased for individual children
Increased transport costs	Year on year reductions in budget have created cost pressures. Contracts are being re-tendered to achieve best prices. Price of fuel has risen. Implementation of withdrawal of denominational transport not achieved. The impact of Education and Inspection Act will need to be assessed. All special needs transport has been reviewed and is in line with existing policy
Pay and grading	This will be a corporate issue. Causing uncertainty
Staff recruitment and retention and over-reliance on agency staff.	There are a number of services within the Division where recruitment and retention remains a difficulty. Social care fieldwork and residential specialist teaching and educational psychology are particularly vulnerable. Recruitment and retention initiatives are key to retaining high calibre staff and ensuring the reduction in reliance on agency staff which creates a further budget pressure
Capacity to support and deliver services.	As services develop the cost of support services infrastructure will need to be addressed as this further limits capacity of specialist staff to deliver to maximum capacity

Issue	Comment and Proposed Action
New Divisional Structure	<p>New Divisional Structure changes are important and are time consuming. This is putting pressure on key members of staff who are part of the change team. Once structures and systems are in place this should improve</p> <p>Current challenges are as follows:</p> <ul style="list-style-type: none"> • Early Years and Childcare re-structure; • Re-modelling and reduction in budget for EMAS; • Re-structure and reduction in budget for Youth Service; • New demands that will come into the Division - LACES Team, 14 - 19 developments, targeted youth service offer. Return of connexions to LA; • Integrated youth offer positive activities
Local Authority and Partnership Structures	<p>New partnership arrangements, planning and targets need to be agreed and related to existing planning and working arrangements</p> <p>The leadership of the partnership needs to clearly articulate its aims, terms of reference, structures and planning in order to add value to current divisional work and improve the impact for children and young people</p> <p>Clear leadership, guidance and capacity is required on area planning, CAF, ISA and any other areas that requires partnership working on order to ensure that divisional plans are appropriate and can be carried out against very tight timescales. (Extended Schools and Children’s Centres swift and easy referral – new targets for LA)</p> <p><u>Locality Working</u> We need a clear outline of both the directorate and partnerships understanding of locality working. LAA Targets and related activities to be clearly linked and to ensure that this happens we need more divisional engagement</p> <p>Clarification of Dudley’s Arts Strategy and how the division links to it</p> <p>Review of participation in key groups e.g. commissioning</p>
Capacity	<p><i>Recruitment and retention and reacting to change is a critical issue for the Division. There are real concerns from all teams that we will fail to reach targets and fail to carry out some statutory duties, i.e. Workforce Remodelling (TLR), direct face to face contact with specific individuals and groups, supporting the educational needs of new arrivals and minority ethnic groups, support for settings and possible failure in OfSTED Inspections, implementation of childcare act requirements will not happen in time and we have no capacity to provide the necessary support and challenge for CCs under the DfES performance framework</i></p>

Issue	Comment and Proposed Action
	<p><i>Current budget constraints (2006/07) are exacerbating these problems. Provisional budget projections for 2007/08 and beyond offer little comfort but solutions will be found to the difficulties teams are facing</i></p>
<p>Additional duties Childcare Act and Education Inspection 2006</p>	<p><i>Most new statutory duties under the Childcare Act need to be implemented from 2008. Capacity issues, recruitment delays in this Division and others, and lack of clarity about responsibilities means that the preparation work is falling behind. We risk not meeting statutory duties as an LA.</i></p> <p><i>Examples include:</i></p> <p>Early Years Foundation Stage preparation and training programme delivery Childcare Sufficiency Statement and Duty to secure sufficient childcare Early Years Outcomes Duty</p> <p><i>Information, Advice & Guidance Duty for parents of 0–19 year olds (Chris Wrigley)</i></p> <p>Implementation of the duty to promote positive activities for young people</p> <p>Implementation of the duties to provide positive activities for young people</p> <p>Parenting Strategy developments</p>
<p>Funding – Grant reduction and pooled LAA budget</p>	<p><i>EMAS Budget Reduction</i></p> <p>Home Office Pooled budget for Drugs reducing</p>

2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
<p>DCS CS R 01 % uptake of primary paid meals</p>	<p>Primary paid meal uptake is currently in decline, as we prepare for the new food standards that are due to be introduced in September 2007. We are reviewing menus and addressing costs</p>

3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Tipton Road** – outstanding and Maitland Road good OfSTED inspection judgements.
- **Early Support Programme**
- **Circles Project**
- **Transport Pathfinder Project** agreed by DfES
- **Newborn hearing screening**, quality standards audit, multi agency excellent external inspection
- **Boarding School Pathfinder project** commenced
- Following the **IIP** assessments over the last 12 months the Directorate has been placed in retaining recognition. A Directorate action plan supported by plans from each Division will be submitted to the Quality Centre in August and a reassessment will be undertaken in 12 months
- Significant increase in **DPA activity in early years settings**
- First two practitioners accredited to **Early Years Professional Status**. One from a private setting and one from a voluntary sector children's centre. (This practitioner has QTS)
- Success in gaining the funding from the Government to set up a virtual school for looked after children and to provide private tuition
- Re-launch of **Lower Gornal Youth Centre** due to refurbishment due to Youth Capital Fund and Area Committee resources

Quarterly Directorate Issues Report

Directorate: Adult, Community, and Housing Services	2007-08 Quarter 1
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
Library peer review and remodelling	Senior library management team are all in post from the 1 st July. This includes 2 new Heads of Service for Operations and Strategy and Development. The Operational team are now arranged in localities based on the area committee structure to enable closer working with local communities. The Strategy and Development Team has staff responsible for Children and Young People, Adults, Community Development and Access and Resources and Planning. This team will ensure the library service can work closely with borough wide communities and other teams who work with them

Quarterly Directorate Issues Report

Directorate: Urban Environment	2007- 08 Quarter 1
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3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Cycling funding success** – Hundreds of Dudley borough school pupils will get the chance to receive national standards cycle training after the local authority successfully bid for funding. DUE's Road Safety & Travel Awareness Team is celebrating after receiving a slice of £1 million of funding identified for training by Cycling England and the Department for Transport. The money will be used in Dudley to train at least 500 more school pupils across the borough up to level 2 of the National Standards for Cycle Training
- **Local school ahead of the bike race** – As new national cycling training for children is just being introduced across the UK, one Dudley school is already ahead of the race. The Sutton Special School in Russell's Hall has been running a cycle training scheme for its pupils together with DUE's Road Safety Team for over 12 months
- **Walk to School Week** – Dudley borough children and their parents were encouraged to put their best foot forward for this year's Walk to School Week. DUE's Road Safety & Travel Awareness Team coordinated the week for all primary schools in the borough, as part of a National Walk to School Campaign
- **Cycling project at Dudley school** –Youngsters at a Dudley school are improving their health and fitness and doing their bit for the environment by taking part in an innovative cycling project. Year seven pupils at Hillcrest School and Community College have taken part in an innovative cycling project aimed at encouraging youngsters to ride to school and to take a general interest in cycling. Sport England has funded the £25,000 project, following a successful DUE bid from Dudley Council's Active Dudley initiative which aimed to increase the level of physical activity in the borough. Along with national standards practical training for year seven pupils the school as also been fitted with a new secure cycle parking facility. This was done after youngsters identified the lack of secure parking as a key reason for not riding to school
- **Child car seat confusion** – DUE's Trading Standards officers have been highlighting the need for better and clearer instructions on child car seats. A survey by Trading Standards officers across the Midlands found that out of those tested, 75 per cent of the child car seat instructions examined were difficult to understand. There are concerns that despite numerous child car seat safety campaigns over the years, the proportion of seats fitted correctly has not increased