

# Quarterly Corporate Performance Management Report



**Quarter Two  
(July to September 2007)**



# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the second Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period July to September 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 progress against the key performance indicators and critical success factors used to determine our delivery of key Council priorities is included in **Section 3**. Risk monitoring, aligned to Council Plan priorities is also included in this section. A summary of performance, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 2, is included in **Section 2**.

**Section 4** provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

**Section 5** provides a current budget statement for all directorates.

**Section 6** gives a progress report on the Council's Partnership working.

**Section 7** provides an overview of current High Net Risks across the Authority.

**Section 8** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

**Appendix 1** provides an at a glance summary of the Key Performance Indicators for each Council Plan theme.

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 Performance Summary

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

During quarter 2 **Benefit Services** retained its top “4” score following the CPA review and was shortlisted in the IRRV Awards - Benefits Team of the Year category.

**Future Skills Dudley** were awarded grade 2 (good) by OfSTED in terms of leadership and management, quality and capacity to improve and effectiveness during their August Job Centre Plus Prime Contract Inspection.

The **Bookstart Project**, led by libraries working in partnership with Early Years and the Primary Care Trust, has received an excellent rating in a recent Framework report by the regional Bookstart Coordinator. A number of areas of good practice were identified within Dudley

Dudley’s **Anti-bullying Strategy** was well received by OfSTED and placed in the top 5% nationally.



DUE’s **Sport & Recreation team** has been awarded their third Quest accreditation in six months for Dudley Leisure Centre. Quest is the UK quality scheme for sport and leisure. It defines industry standards and good practice and is recommended by the British Quality Foundation for self-assessment in sport and leisure.


**Dudley Property Consultancy** achieved external ISO 9001:2000 accreditation in July for the day to day Re-active Repair Service for the first time. DPC already hold this accreditation for Major Capital Projects.

**Section 8** highlights many more good news stories from around the authority during the reporting quarter.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 3**. Of these 7 (10%) are annual targets and performance will be reported in quarter 4:

Of the remaining 61 indicators data is available for 55 (90%), and year to date performance can be summarised as follows:

<b>22</b>	(40% of reported indicators)	Indicators are exceeding target	
<b>17</b>	(31% of reported indicators)	Indicators are performing on target or within agreed limits	

<b>16</b>	(29% of reported indicators)	Indicators are performing below target	
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Year to date performance by Council Plan matter at the end of quarter 2 is:

	★	●	▲	Total
Caring Matters	4	3	4	11
Environment Matters	3	3	1	7
Learning Matters	1	2	6	9
Regeneration Matters	4	-	-	4
Safety Matters	7	4	4	15
Quality Service Matters	3	5	1	9
<b>Total</b>	<b>22</b>	<b>17</b>	<b>16</b>	<b>55</b>

There are 43 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net risk status is known for 38 (84%) of these:

<b>28</b>	(74% of reported risks)	Low Net Risk	<b>L</b>
<b>9</b>	(24% of reported risks)	Medium Net Risk	<b>M</b>
<b>1</b>	(2% of reported risks)	High Net Risks	<b>H</b>

Net risk status by Council Plan matter at quarter 2 is:

	<b>L</b>	<b>M</b>	<b>H</b>	Total
Caring Matters	3	5	0	8
Environment Matters	6	0	1	7
Learning Matters	3	0	0	3
Regeneration Matters	2	1	0	3
Safety Matters	4	1	0	5
Quality Service Matters	10	2	0	12
<b>Total</b>	<b>28</b>	<b>9</b>	<b>1</b>	<b>38</b>

### Caring Matters Performance Highlights

*HCOP 05.1b:* The number of participants at structured physical activity sessions was boosted by children's attendance at the summer Sport Zone scheme. A total of 2054 people participated in structured sessions held within parks during quarter 2. (Page 11)

*FIN BEN 002a:* Take-up of benefits is significantly exceeding targets at £1,367,615 up to the end of quarter 2. (Page 13)

### **Caring Matters Areas for Concern**

*BV 213, HSG HM 050 & HSG HM 051:* Performance is below target for the 3 homelessness indicators relating to the number of households for whom intervention resolved their situation, the percentage change in the average number of families placed in temporary accommodation and the proportion of households accepted as statutorily homeless. (Page 16)

### **Environment Matters Performance Highlights**

*BV 199a:* Results from surveys show that neighbourhoods in the borough are now receiving increased mechanical sweeping activity. Recorded standards of street cleanliness are currently exceeding targets for the borough as a whole and for priority neighbourhoods. (Page 18)

*BV 082ai+BV 082bi:* We are currently exceeding the DEFRA targets for recycling and composting of household waste. (Page 20)

*BV212:* We are currently hitting top quartile performance for the average number of days taken to re-let local authority housing. (Page 23)

### **Environment Matters Areas for Concern**

The identified risk to the delivery of the borough's highway maintenance programme, the deterioration profile exceeding maintenance funding in relation to the highway network, has moved from a medium net risk status to high during quarter 2. (Page 21)

### **Learning Matters Performance Highlights**

*BV 043a:* The target of 100% for the percentage of statements of Special Educational Need issued by the authority excluding exceptions was met for the second consecutive quarter. (Page 30)

### **Learning Matters Areas for Concern**

*BV 045 and BV 046:* We are below target for the percentage of half days missed due to absence in both secondary and primary schools. Recent returns show, however, that primary schools have made significant progress and that over 50% of secondary schools have improved attendance. (Page 30)

*DCS EYYE 17:* We remain below target for the percentage of looked after children having a current personal education plan (PEP). (Page 31)

### **Regeneration Matters Performance Highlights**

All Regeneration performance indicators are exceeding target for the year to date.



*EDE 04.2 & EDE 04.3:* There have been 89 new business starts, and 258 businesses assisted during the first half of the year. (Page 38)

*DUE ER 001 & DUE ER 002:* 189 disadvantaged residents have been placed into work so far this year and 1249 received training. (Page 39)

## **Safety Matters Performance Highlights**

*CEX CS 001, S&SC 01.1a, & S&SC 1.1b:* Overall crime has reduced and continues to fall in areas of criminal damage and vehicle crime. (Page 40)

## **Safety Matters Areas for Concern**

*BV 215a & DUE EM 005:* For the second quarter running targets were not achieved for the average number of days taken to repair a street lighting fault and for the number of new street lighting units installed. (Page 41)

## **Quality Service Matters Performance Highlights**

*CEX DCP 008 & CEX DCP 016:* There has been further improvement in the percentage of customers to Dudley Council Plus seen by an adviser within 10 minutes and able to make cash payments within 10 minutes. (Page 50)

## **Quality Service Matters Areas for Concern**

*CEX DCP 003:* Performance has dipped in the percentage of calls to 01384 812345 answered within 30 seconds. (Page 49)

## Section 3

# 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 detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

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
- Performance is within target limits
- ▲ Performance is worse than target limits

(See **Appendix 1** for a summary of key performance indicators by Council Plan theme)

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

	High
	Medium
	Low

Use the link below to view 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

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
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)	Multi-use games area opened at Hurst Green Skate park opened at Stourbridge and Quarry Bank	●
1.3a	Providing activity opportunities to enable referral to appropriate exercise programmes for children with weight management problems	Andy Webb (DUE)	MEND training completed August 07. MEND Programme to commence at Halesowen Leisure Centre during October 2007	●

## Caring Matters Priority 2

## To tackle health inequalities and enable healthy choices to be made

Priority 2 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
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. Most groups encountered 8 challenges 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 it was a success with a clear desire to repeat it in 2008	●

## Learning Matters Priority 11 Ready for school

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	A planned programme of CPD is being effected to address the individual needs of settings and schools to help meet this objective. The work to date has been well received by practitioners. The LA as also received very positive assessment and feedback from the national strategies for its work in this area	
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)		
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)	6 phase 1 Children's Centres designated. 4 are fully operational. Phase two are in the active planning stage and all are due to be designated by April 2008. 3 capital projects are slipping into 2008-09  The national Strategy RAG rating for this area of work is amber, progress is being made but there is still work to be done. A factor contributing to this assessment is the lack of capacity to undertake all of the work that needs to be done	
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)		

Priority 11 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	DCS EYEE 19	% of Phase Two Children's Centres designated	72%	0%	0%	0%	●	We have set designation target dates as follows: 9th November - Stourbridge Children & Family Centre 28th January - Coseley Health & Family Centre, Queen Victoria CC, Roberts CC 28th February - Olive Hill CC, Quarry Bank CC, Cradley CC 27th March - Highgate CC, Tenterfields CC, Hob Green CC, Bromley Pensnett CC	-	-	-

Priority 11 Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 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	-	-	-

Priority 11 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	221	Failure to support the successful implementation of the Children's Act 2004	Pauline Sharratt	L	L

## Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q2
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	The authority is no longer a priority authority for attendance; resources have been refocused to provide support to schools who were in the priority category	
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)	PRU review has been completed, reports to DPT 13/11/07 with implementation plan	
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	25 matters, 18 compliant – workloads have caused minor delays	▲
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Sites identified for the re provision of Old Park Special School and Rosewood EBSD Provision. Hearing impaired units relocated. ASD provision and EBSD provision being reviewed as part of implementation	
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)	The AMP programme is on schedule to ensure all children are taught in permanent accommodation	
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)	The scoring matrix for prioritising schools within the Primary Capital Programme includes adequate kitchen facilities. Scoring will be completed by January 2008	
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)	Development Groups and via DGfL Steering Board, regular meetings with Assistant Director PPI, 'student voice' programme. Full engagement with Partnerships for Schools and Becta	
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)	The Dudley Portal Learning Platform (Portal 1) has been provided for students and staff and in all Dudley schools thus meeting Becta 2008 target early. Extensive programme of support and 'embedding' underway alongside rollout programme for 'Portal 2'	
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment, Education and Training	Ian McGuff (DCS)	The LSC have appointed a private contractor to work on the reduction of young people becoming NEET. The company concerned, Carter and Carter, have made little progress so far	
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)	The funding for the existing service which is provided by Black Country Connections is returning to the LA with effect from April 2008. We are developing a transition plan with the other 4 Black Country LAs	
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)	All post 16 colleges have now appointed designated tutors for looked after young people	

## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 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	100%	100%	100%	100%	★	The target for this indicator of 100% was met again for the second 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	95%	93.65%	95%	91.60%	●	There was a 3.40% discrepancy between target of 95% and outcome for the second quarter of 2007/08 financial year. This was due to 6 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	7.22%	8.2%	7.22%	8.34%	▲	Data is collected through the FORVUS and Census returns, however, the DCSF release two further sets of data, the first in August and the second around February of the following year. The following data is drawn from the August Statistical Release. Primary schools have made significant progress showing 5.16% absence, where Secondary Schools have not made a significant impact showing 8.16%. Over 50% of Secondary Schools improved attendance, however, a number of schools showed a deterioration or no improvement. Last year the LA was a Priority Authority for persistent absence with 5 Secondary Schools listed as priority Schools, 3 schools improved sufficiently to be taken out of the category. The LA is not a Priority Authority for 2007-2008. Additional comments please see below *	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	5.05%	5.5%	5.05%	6.12%	▲		5.56%	5.13%	5.98%
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	0%	2.68%	▲	Currently there are 3 primary schools in this category. However, 1 school is awaiting the publication of its latest OfSTED report and will be removed from this category by the end of the next quarterly reporting period	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	0%	2.68%	▲	3 schools remain within this category. However, during this quarter 2 schools have been monitored by HMI. 1 is currently awaiting inspection and is likely to be removed from category within the next quarter & a second school HMI monitoring report indicated that it was making good progress and receiving good support from the Local Authority	-	-	-



## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	75%	50%	▲	PEP improvement group established, improvement plan for LAC reviews (indicators showing improvement). Audit check list on all files. Quality assurance process in place	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	90%	70%	▲	Below target. 25 matters, 18 compliant – workloads have caused minor delays	-	-	-

### \* Comments in support of BV 045 & BV 046

In a letter from the DCSF, dated 22 August 2007, it was stated that Dudley now only has four 'persistent absence' priority schools and as such is no longer deemed to be a priority authority.

Keith Bates (PEWO) is in the process of prioritising support for those primary and secondary schools where overall absence rates remain significantly above the 2002/03 benchmark for schools in similar circumstances, to bring their rates closer to those benchmarks.

New guidance on schools' target-setting has now been issued and is being managed by Dave Perrett (EYYES) in collaboration with Keith Bates.

Keith Bates will contact the schools listed by the DCSF to ensure that they understand the thresholds from which they have been selected. Each school will be asked to analyse its current situation using the Persistent Absence Framework that the National Strategies have developed, to identify critical issues and to plan for improvement.

Across the 22 secondary schools we have seen an improvement in attendance across 13 of those schools producing a borough average of 91.8%, a reduction against 2005-2006 of 0.4%. Analysis of the data indicates that some of this is due to the changes in register coding above, but also compounded by EWS capacity issues and some whole school approaches to managing attendance.

10 of the 22 schools have attendance over 92%, in 2006-2007, which is the OfSTED target for secondary schools, against 10 schools in the year 2005-2006. Indicating no change overall against the OfSTED target.

Secondary schools have seen improvement, although we still only have 10 schools over the 92% target as with last year, and whilst some schools show deterioration the larger proportion of those still have attendance over 92%. A detailed further analysis should help to clarify why, however, it is true to say that some will be affected by the change in the study leave coding and some have been affected by the capacity issues the service is carrying at this time, as the majority of schools with increased EWS time are improving significantly. Some schools have indicated deteriorating attendance levels and a detailed analysis of the data is being carried out.

The initial data indicates we have made significant inroads with attendance at primary school the data indicating at this point a whole borough attendance of 94.45% against last year of 93.8% an increase of 0.65%, with some significant improvements across the worse attended schools.

Priority 12 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	277	Increase in pupil non attendance	John Freeman	L	L
L&P	TBA	Failure to issue proceedings in relation to pupil non-attendance cases	TBA		
DCS	TBA	Failure to deliver high quality services due to poor accommodation	TBA		

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

<b>Priority 13 Critical Success Factors</b>				
<b>Ref.</b>	<b>Description</b>	<b>Lead Officer</b>	<b>Updates</b>	<b>Status @ Q2</b>
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	New primary school admissions numbers introduced September 2007. On schedule to reduce surplus places overall and number of schools with 25%+ surplus places	
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)	Capital allocations answered for 2008-2011. Includes £10.7 M for first stage of Primary Capital Programme	
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)	Revised scoring matrix to be discussed at AMP Management Group in spring 2008. On schedule	
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)	Proposals to be discussed at AMP Management Group in spring 2008. On schedule	
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)	All Phase One and Phase Two Children's Centres included in Children's Services AMP	
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)	All Phase Two Children's Centres on schedule for completion by DCSF deadlines. Two of eleven projects considered at risk of slippage. Current DCSF rating is amber	

<b>Priority 13 Risks</b>					
<b>Directorate</b>	<b>Magique Ref.</b>	<b>Description</b>	<b>Risk Owner</b>	<b>Q1 Net Risk Status</b>	<b>Q2 Net Risk Status</b>
DCS	TBA	Failure to satisfy DFES with respect to critical approval criteria, e.g. value for money, transformation of learning and outcomes for children and young people	TBA		
DCS	TBA	Capacity to deliver within the Council	TBA		

Priority 13 Risks					
Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	TBA	Failure to manage projects within the Building Schools for the Future budget	TBA		

## Priority 21 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q2
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)	PEP improvement group established, improvement plan for LAC reviews (indicators showing improvement). Audit check list on all files. Quality assurance process in place	
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)	The LACEs team has now been transferred to EYYES Division	
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)	Staff training has been undertaken, resources are being identified within the service to provide capacity to deliver family group conferencing	
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)		

### Priority 21 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	Q2 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 <sup>st</sup> March with three or more placements during the year	11.6%	12.6%	11.6%	14.6	★		-	-	-
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A <sup>+</sup> - G or GNVQ	70%	50%	70%	50%	●		55%	59%	46%
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.88	0.58	0.88	0.69	★		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%	0.6%	6.8%	1.25%	●		8%	9.5%	5.6%

### Priority 21 Risks

Directorate	Magique Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DCS	221	Risk of not implementing the Children's Act 2004	Pauline Sharratt	L	L

# Section 4

## Local Area Agreement Performance Indicators

### Stretch Targets

As a round three area, Dudley's Local Area Agreement (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
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

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.

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with year to date performance where available. In addition, the tables in the following pages show the total PRG available together with an estimation of the proportion of this grant that would be awarded based on current performance. *This information is a guide and not an actual indication of how much reward we will receive.*

Traffic light indicators denote year to date performance as follows:

- ★ Performance is better than target limits
- Performance is within target limits
- ▲ Performance is worse than target limits

Those marked **KPI** are Key Council Plan Performance Indicators included in sections 2 and 3.

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

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

## LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
PCT	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	Annually reported			30.4	29.9	£750,000	Annually reported
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	Annually reported			100%	100%	£374,000	Annually reported
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	55%	58.33%	58.33%	57% (confirmed year end figure)	●	61.66%	65%	£650,000	£213,647
DCS	CYP	CYP06.1b	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Maths	55%	58.33%	58.33%	60% (confirmed year end figure)	●	61.66%	65%		£218,632
DCS	CYP	CYP06.1c	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Science	56%	58%	58%	61.4% (confirmed year end figure)	★	60%	62%		£212,735
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	4.9%	6.6%	▲	4.6%	4.3%	£710,000	No PRG based on Q2 results
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%	75.8%	60%	▲	78.4%	80%	£650,000	No PRG based on Q2 results
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	147	165	▲	144	140		No PRG based on Q2 results
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	72% (@ )Q1	71.09% (@ Q1)	●	82%	87%		£213,928



## LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q2 YTD Stretch Target	Q2 YTD Actual	Q2 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCS	Stronger	SSC06.3bi	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3bii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3biii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3biv	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		

## Section 5 Financial Reporting

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

Service	2007/08 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
<b>Chief Executives</b>	12,989	12,989	0	
<b>Children's Services</b>	53,370	53,370	0	
<b>DACHS</b>	76,506	76,556	50	Pressure from expected reduction in asylum seekers numbers due to Home Office policy change reducing economies in delivery of the contract
<b>DUE</b>	48,077	48,478	401	Cost pressures within Waste Care offset by planned savings within Transportation
<b>Less Car Parks VAT</b>		-267	-267	Potential to release provision for VAT liability
<b>Total DUE</b>	48,077	48,211	134	
<b>Finance</b>	18,349	17,949	-400	Surplus on treasury management operations due to favourable cash flows and interest rates
<b>Law and Property</b>	1,851	1,851	0	
<b>TOTAL</b>	<b>211,142</b>	<b>210,926</b>	<b>-216</b>	

**Note: Where pressure areas are noted above, Directors are working to bring spending within approved budgets**

# **Section 6**

## **Partnership Working Progress Report**

### **October 2007**

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

#### **Audit Commission Inspections**

##### Use of Resources

We had previously reported that we anticipated knowing the outcome of this inspection by the early autumn. However feedback from the Audit Commission has so far been limited, although early indications are that they will increasingly concentrate on partnership working arrangements. Members will be provided with further details as soon as they are available.

##### Regeneration Partnerships

In the previous report it was stated that the Audit Commission follow up inspection of our regeneration partnership working would be completed in August, and that a report by September was anticipated. However because of the unavailability of inspectors during August and September this was delayed. A further round of interviews is scheduled for November, and inspectors have told us that they aim to report back by Christmas.

#### **Partnership Evaluation Tool (PET)**

We have now identified a further 12 partnerships which play key roles in the delivery of council plan priorities. A programme of evaluation using the PET will enable us to identify good practice for dissemination and any areas in which we need to take remedial action in order to ensure that our partnership working is of the highest quality.

#### **Local Area Agreement (LAA)**

This is a critical time as Dudley Community Partnership takes part in the process of agreeing with central government the new LAA to take effect from

April 2008. This process is taking place across the country, but because our original LAA was not signed off until earlier this year we have been required to undertake the same major task in consecutive years. Members will be kept informed of progress towards the new LAA.

## **Section 7**

# **Current High Net Risks**

In addition to the Council Plan risks reported in Section 3, this section provides an overview of current High Net Risks across the authority. There are currently 4 risks in this category, shown in the table on the following page.

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

# **Section 8**

## **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.

## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
<p>Safety Matters <b>21.2a</b> Reduction of young people using drugs and alcohol</p>	<p>Currently 57% of schools have achieved National Healthy Schools standard against national expectation of 55% by December 2007. Meetings have been held to discuss 'working outside of the box' drug education pilots and agree process of application and outcomes. Health Promoting Schools Scheme (HPSS) has match funded C&amp;YPSM Group funding which will increase numbers of schools participating to 4</p> <p>A number of meetings with stakeholders including community groups and young people's forums to obtain feedback to inform Consultation on future Drug Strategy</p> <p>Consultation with BME Young People to agree workshop subject areas for 12 week programme in Lye area</p>

## Dudley MBC Sickness Analysis April to September 2007

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	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	1879.09	313.6	5.99	5.40
Children's Services	6559.10	1255.1	5.23	4.71
DACHS	15497.59	2446.6	6.33	5.71
Finance	2764.94	550.6	5.02	4.52
Law & Property	617.35	187.9	3.29	2.96
Urban Environment	7658.47	1189.3	6.44	5.80
<b>Total</b>	<b>34976.54</b>	<b>5943.1</b>	<b>5.89</b>	<b>5.30</b>

### ALL EMPLOYEES

Schools Total	13508.53	4469.0	3.02	3.05
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### ALL EMPLOYEES

<b>AUTHORITY TOTAL</b>	<b>48485.07</b>	<b>10412.1</b>	<b>4.66</b>	<b>4.40</b>
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Sickness as a % of FTE days in 2006/7 10.40      4.92

Sickness as a % of FTE days in 2005/6 10.83      5.05

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

<b>Directorate: Children's Services</b>	<b>2007-08 Quarter 2</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p><b>Priority Aim 1</b> – Have security, stability and are cared for  <b>Objective</b> – Improve outcomes and support for children in need of protection</p>	<p>Section 11 audit completed and an action plan is ready for implementation</p> <p>Best Value Review completed with protocol in place and actions on target</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for  <b>Objective</b> – Improve outcomes, choice and support for LAC and care leavers</p>	<p>Leaving Care Forum Improvement Plan – some progress being made but improved commitment to corporate parenting responsibilities across the council is required</p> <p>Transition Protocol to Adult Services in draft though some barriers remain</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for  <b>Objective</b> – Reduce offending rate and re-offending rate of C&amp;YP</p>	<p>Youth Offending Team plan in place but pressure on budgets in relation to reparation and sessional activities</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for  <b>Objective</b> – Improve family support, early intervention and prevention services</p>	<p>Neglect identified as a priority for the Safeguarding Board</p>
<p><b>Priority Aim 3</b> – Attend and enjoy school  <b>Objective</b> – Reduce exclusions and improve attendance</p>	<p>Pupil Referral Units (PRU) Review report to Directorate Policy Team in November</p> <p>Township model of service delivery being developed to support early intervention and multi-agency approaches</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
	Dudley no longer seen by DCSF as priority authority on persistent absence in secondary schools
<p><b>Priority Aim 3</b> – Attend and enjoy school  <b>Objective</b> – Improve educational outcomes and range of provision for children with SEN</p>	PRU Review report to Directorate Policy Team in November
<p><b>Priority Aim 3</b> – Attend and enjoy school  <b>Objective</b> – Improve service delivery to ensure better outcomes for C&amp;YP with disabilities</p>	<p>Early Support programme running with 20 families receiving key worker support</p> <p>Family Support Co-ordinator recruitment in November</p>
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop a framework for clear cross directorate policies, procedures and processes</p>	Draft framework approved by Directorate Policy Team – to be published November
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop a consistent Directorate performance management framework</p>	Draft documentation awaiting Directorate Policy Team approval
<p><b>Priority Aim 4</b> – (Quality) Service Management  <b>Objective</b> – Develop effective internal communication processes</p>	Vacant DCS Account Manger post in Marcomms now filled and DCS Communications Strategy will be a priority focus

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
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<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Special Educational Needs	Implementation group re-established and progress made with relocation of Rosewood, Hearing Impaired Unit and EBSD and ASD projects. Resources may need to be redirected as elements of SEN delivery are prioritised
Children in care – increasing numbers	Current trend indicates a sustained rise in numbers in part due to children staying in care for longer. Increasing numbers may impact on placement choice which may become a further cost pressure
Increasing transport costs	Contract re-tendering and the impact on transport of the Education and Inspection Act is being reviewed
Recruitment and retention of foster carers	Competition from the private and voluntary sector is limiting the numbers of local authority carers – may lead to external purchase of foster care
Staff recruitment and retention (social care)	In some service areas (fieldwork, residential and psychology) recruitment and retention remains a difficulty leading to reliance on agency staff
Insecure e-mail	Under Data Protection Act legislation the cessation of sending e-mails containing personal information outside the Council network is disrupting service delivery. Work in progress with ICT Services to deliver a secure e-mail solution
Accommodation	Pressures remain in terms of insufficient appropriate accommodation for many teams. Elements of locality working and Dudley Quadrant developments may ease pressures in the longer term

### **3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION**

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
No issues to report this quarter	

#### **4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- Stourbridge College provision for physically disabled pupils developed in partnership with Head of Physical Impairment Medical Inclusion Service
  - Celebration Evening for Looked After Children in September
  - Completion of regional joint best value review with the 7 West Midlands local authorities and West Midlands Police. The outcomes are a regional strategic board, a joint protocol for conducting child protection enquiries, joint police/social care training and the establishment of local fora
  - Caring for Kids – Developing NVQ3 across Children’s Homes and Foster Care Workforce from independent sector. Learning Skills Council and Adult Learning Inspectorate view as effective flagship for workforce development and we have been asked to publish this as good practice
  - Play Strategy highly commended by Cabinet, receiving a round of spontaneous applause, selected by National Children’s Bureau to be a five year study commencing in November and the international centre for e-democracy has selected as a national case study. MPs in all parliamentary group stated that it was a shining example of local strategy development
  - Section 31 agreement for children with disabilities has been submitted to the ECM website as an example of good practice for pooled budget arrangements
  - Selected by DCSF as national pathfinder for keeping children safe through the Off-site system
  - Invited to give national presentations on the Boarding School Project, Dudley as a Pathfinder is being recognised as leading the field
  - Retaining Recognition for Investors in People – The action plan has been approved by the Recognition Panel
  - Achieving all milestones within the ContactPoint Project
  - Revised quarterly performance management review framework
  - Completed phase 1 of IT improvements at Saltwells
- Anti-bullying strategy well received by OfSTED and in top 5% nationally

## Quarterly Directorate Issues Report

Directorate: Urban Environment	2007- 08 Quarter 2
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### 2. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

DUE performance indicators with Green or Red Status at Quarter 2:-

Performance Indicator	Comment and Proposed Action
<b>BV170c:</b> The number of pupils visiting museums and galleries in organised school groups	Target 3900, Actual 3023  Quarter 2 includes the summer holiday period which will have contributed towards reduced school visits  Performance is below target

### 3. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Encouraging youngsters to fish** – Wardens at the Leasowes Park teamed up with Birmingham Angling Academy to stage a free angling taster session aimed at encouraging local youngsters who are keen and eager to learn how to fish

## ***Appendix 1***

# **Summary of Key Performance Indicators**

## Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 11	DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	●	0%	0%	●	-	-	-
	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							-	-	-
Priority 12	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%	100%	★	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%	93.65%	★	95%	91.60%	●	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%	8.2%	▲	7.22%	8.34%	▲	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%	5.5%	▲	5.05%	6.12%	▲	5.56%	5.13%	5.98%
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	▲	0%	2.68%	▲	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	▲	0%	2.68%	▲	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	▲	75%	50%	▲	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	▲	90%	70%	▲	-	-	-

## Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
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## Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Met Average 05/06	Top Quartile 05/06	Bottom Quartile 05/06
Priority 21	DCS	BVPI 49/ PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	14.7%	11.6%	12.6%	★	11.6%	14.6%	★	-	-	-
	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%	50%	●	70%	50%	●	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	0.58	●	0.88	0.69	★	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%	0.6%	●	6.8%	1.25%	●	8%	9.5%	5.6%