

Appendix 1

Section 2

Key Performance Indicators 2004/05

DELL	KPI 06 BV 043a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks a. excluding those affected by exceptions to the rule under the SEN Code of Practice	87.00%	75%	▲	38%	▲	28%	▲	71%	92%	90%	84.3%	■	56.33% ▲
DELL	KPI 07 BV 043b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks b. including those affected by exceptions to the rule under the SEN Code of Practice	75.00%	68.37%	■	36%	▲	18.8%	▲	50%	82%	64.3%	65.4%	■	47.14% ▲
DELL	KPI 08 BV 048	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures (see note).	0.00%	2.61%	▲	2.61%	▲	2.61%	▲	-	-	-	2.58%	▲	2.58% ▲ See note
DELL	KPI 09 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Serious Weaknesses	0%	0%	★	0.86%	▲	0.86%	▲	-	-	-	0.86%	▲	0.86% ▲ See note
DELL	KPI 10 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Under-Performing	0%	0%	★	0%	★	0%	★	-	-	-	0%	★	0% ★
DELL	KPI 11 Local	The number of children (not counting excluded pupils) who were not placed in mainstream or alternative provision within 15 school days	<20 per month	Average 58.66	▲	81 changed indicator Q2	Target under review	-	Target under review	-	-	-	-	Target under review.	
DELL	KPI 12 Local	Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months	77,500	74447	■	74594	■		■	72520	73994	71646	71646	■	71646 ■ See note

Section 3

Appendix 2

LPSA Progress Report April 2005

Improving ICT literacy	<p>This project is not currently set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement of grant more difficult and unlikely. However activity is increasing</p>
To improve the educational performance of looked after children	<p>This depends on academic achievement in the final year. Processes are in place to support the children concerned and those indicators which can be used suggest targets will be met.</p> <p>There is one interim target relating to school attendance which we can currently expect to meet comfortably. FINAL YEAR TARGET.</p>
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Section 4

Appendix 3

Partnership Working Progress Report May 2005

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

Outcomes of Partnership Working

Since the last report Dudley Community Partnership has undergone its annual self- assessment, which uses the "traffic light" colour codes, and has produced the following result for each area of work.

Theme	Assessment	Key Performance Outcomes
Crime	Green	<ul style="list-style-type: none">• 29.9% reduction in vehicle crime• 25.5% reduction in burglary dwelling• 31% reduction in robbery
Worklessness	Green	<ul style="list-style-type: none">• An additional 130 VAT regd businesses in the borough between 2003 & 2004• Almost 150 disadvantaged residents placed in jobs during the last year• % of unemployed has consistently fallen in Dudley from 5.5% in 1999 to around 3.7% in 2005
Health	Green	<ul style="list-style-type: none">• From 1998 - 2003 a 12.2% decrease in under-18 conception rate. A greater decrease than the West Midlands (9.1%) or England (9.8%).• Life expectancy in Dudley has risen in line with national figures over the last twenty years• Infant mortality has fallen in Dudley as it has across the country. The rate of decrease in Dudley has been higher, meaning that the rate is now lower than national and regional rates.
Housing	Amber/Green	<ul style="list-style-type: none">• Non-decent homes % for Council owned property has fallen from 33% to 27%• All of the borough's 4,500 (approx) properties owned by registered social landlords now meet the Decent Homes Standard

		<ul style="list-style-type: none"> • 41% of vulnerable households in the private sector are at the Decent Homes Standard (estimate)
Education	Amber/Green	<ul style="list-style-type: none"> • At Key Stage 2 (11 year olds) evidence of improvement for all Dudley schools • For Key Stage 3 (14 year olds): standards in English were maintained, in Mathematics improved by 1%, & in Science results fell by 3.5% • The achievement for 5+ A* - C in GCSE results was 51%
Liveability	Amber/Red	<ul style="list-style-type: none"> • The Amber/Red risk assessment does not reflect the performance of Dudley's agencies against existing targets that could fall under liveability. It is a reflection of the current ownership by Dudley Community Partnership of the Liveability Floor Target.

Please note that because these are self-assessments they are pending review with Government Office for the West Midlands and may therefore be subject to alteration.

The publication of Dudley Borough Challenge later this year will enable Dudley Community Partnership to endorse a number of key performance indicators for partnership working in the Borough, and we will report on progress against these once they are finalised.

Partnership Working & Consultation Group

This cross-directorate group is leading on both the enhancement of corporate partnership working and also now on the implementation of the corporate Consultation Strategy. Work continues on the improvements to partnership working set out in the February 2005 report:

- Improve documentation of partnership working;
- Demonstrate links between partnerships and Council decision making;
- Improve communication throughout;
- Enhance performance management;
- Demonstrate VFM from partnership working;
- Clarify the role of members and officers.

These improvements are being brought about through:

Protocol & Training

The protocol is to ensure that elected members and officers are aware of policies and procedures in order to ensure that we participate in partnership activities in accordance with legal requirements and policy imperatives. This

is intended to be used for reference in conjunction with a programme of training on partnership working which is being discussed by members and officers.

Database

This will enable us to track the range of partnership activity in which elected members and officers participate on behalf of Dudley MBC. By doing so we aim to be able to share good practice and identify opportunities for rationalisation. The group is currently working with ICT services on the technical specification and functionality of this.

Partnership Evaluation Tool

Giving elected members and officers a self-assessment framework that will enable a straightforward assessment of how important and effective their partnership participation is, with guidance for identifying a small number of improvement actions. This has the potential for use in review programmes covering our most significant and strategic partnerships or a comprehensive review of partnership working. One self assessment has now been completed and as a result the partnership is working towards a small number of specific improvements that will improve its effectiveness. Officers working in Dudley Community Partnership's thematic partnerships and in Brierley Hill Regeneration Partnership have committed to using the tool during the coming months. Also a programme is being devised to identify and assess the Council's other key partnerships by the end of 2005.

Dudley Borough Challenge

Development of the new community strategy continues under the auspices of Dudley Community Partnership, with the consultation on the draft currently taking place and due to finish in July. The draft, which was completed earlier this year, will then be enhanced by the outcomes of consultation, and we anticipate that the new strategy will be published in September.

Beacon Bid

Members will recall that our short-listed Beacon Council submission in the "Getting Closer to Communities" category was built upon our partnership working. Unfortunately our bid was unsuccessful, although in its feedback the IDEA commended our partnership working in terms of its inclusivity, much of which is based on excellent work by members and officers of the council.

Appendix 4

Section 5

Directorate Reporting

Quarterly Directorate Issues Report

Directorate: Education and Lifelong Learning

2004-05 Quarter 4

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan/DSP; delivery of Council Plan/DSP objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan/DSP priorities.

Issue	Comment (e.g. is an action plan required?)
Implementation of the Children Act 2004 and Joint Area Review of Children's Services – March 2006	Commitment to change programme needed. The Joint Area Review is a major challenge to the Council and its partners.
Capacity to deliver current plans whilst delivering change	Development capacity is being stretched by: DfES "Ten Year Childcare Strategy" DfES "Five Year Strategy for Children and Learners" DfES "New Relationship with Schools" Full Service Extended Schools DfES "Removing barriers to achievement" Development of the Children and Young People's Plan Workforce Reform in Schools
Changes in funding streams	Adult and Community Learning - reduction in formula funding Ethnic Minority Achievement - reduction in grant Segregation of school and 'LEA' funding (more to schools, less to the centre) Mainstreaming pressures regarding Sure Start, Children's Fund, workforce reform, school improvement Gershon requirements
Accommodation	Too much accommodation is inadequate and not fit for purpose and does not meet the requirements of DDA Inefficiencies are created by isolated working and travel round Borough

Service provision and school relationships	Need to improve quality of service provision and school perceptions for a few service areas within the Directorate and across the Council e.g. personnel, DPC and Education Welfare
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2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS



E.g. Directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Need to review the planning cycle and process to ensure fit with statutory requirements of the Children and Young People's Plan	Need to work in partnership across and beyond the Council.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing 
- Any of these indicators showing  for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
KPI 09 (Local LPI) Percentage of schools falling within OFSTED's adverse category of Serious Weaknesses	No further schools have been added to this category. HMI has judged the single school in this category as making reasonable progress.

KPI 08 (BV 048) Percentage of schools falling within OFSTEDs adverse category of Special Measures	The number of schools in this category remains two. One primary school has been removed from this category by HMI but one school sixth form has been placed in this category. The % figure varies from the previous quarter as the number of establishments has risen from 115 to 116
KPI 12 (Local PI) Number of active users of libraries in Dudley	72, 910 (March snapshot) diff from input figure Incomplete data collection from online PC booking system. Work in hand to modify PC management system – completion date end May 2005.

(b) Divisional Key Performance Indicators

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Number of filled governor vacancies for LEA nominated governors	The strategy for LEA governor recruitment has been re-designed. Data has been produced on a township basis and the areas where there are most vacancies identified for targeted action. eg governor recruitment evenings.
Percentage of schools categorised as Band 3 "Causing Concern" under the School Improvement Policy	One Pupil Referral Unit has been allocated a DfES number raising the establishment number to 116. The increase in percentage is the result of adding this Pupil Referral Unit to the Band 3 category for support.
Percentage of schools falling within OFSTEDs adverse category of Serious Weaknesses	No further schools have been added to this category. HMI has judged the single school in this category as making reasonable progress.
Percentage of schools falling within OFSTEDs adverse category of Special Measures	The number of schools in this category remains two. One primary school has been removed from this category by HMI but one school sixth form has been placed in this category. The % figure varies from the previous quarter as the number of establishments have risen from 115 to 116.

Value added measures Baseline to Key Stage 1 for primary schools maintained by the Local Education Authority	This result is slightly lower than the previous year's performance (99.8). There is no national comparative figures for this indicator.
Value added measures Key Stage 2 to Key Stage 3 for secondary schools maintained by the Local Education Authority	This represents a slight decline on last year's result (100). However this performance was in line with the national figure.
Average GCSE/GNVQ points score of 15-year-old pupils in schools maintained by the Local Education Authority	This result is 1.6 below the national figure. The variation with the target figure identified is a result of government changing the way in which this indicator is reported.
Percentage of 15-year-old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A* to C or equivalent	Result reflects a slight decline(0.1%). The published figure does not include any re-marks that were returned to schools after the deadline date. When these are included the figure rises to circa 53.3% according to information provided by the schools to the LEA. Even so these figures indicate a decline against the national picture.
Percentage of 14-year-old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 Science test	This result reflected the national picture with a decline of 3%
Percentage of 14-year-old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 Mathematics test	Results both nationally and in Dudley rose by 2%.

Percentage of pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 2 Mathematics test	This result indicates a 2% point rise compared with performance last year. This rise is in line with the national rate of improvement 03 - 04.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 2 English test	Improvement of +1% point 2003-4.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test	This result represents a 4% increase on the 02/03 performance. The result placed Dudley amongst the fastest improving LEAs in the country. A letter of congratulations was received from the Secretary of State for Education. Fewer schools achieved less than the governments floor target of 65% achieving Level 4+.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test	This result represents a 5% increase on the 02/03 performance. The result placed Dudley amongst the fastest improving LEAs in the country. A letter of congratulations was received from the Secretary of State for Education. Fewer schools achieved less than the governments floor target of 65% achieving Level 4+.
Number of people contacting the Recruitment Helpline	The figures above include calls to the Recruitment Helpline plus contacts from outreach events in the community.

(c) Other Divisional Performance Indicators

Exception reporting on performance against other Divisional performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Divisional Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
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Nothing to report	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

Engagement of 100% of schools in Health Promoting Schools programme three years ahead of target.

National award achieved for effective publicity by the Dudley Youth Council.

Successful evaluation of Leadership Incentive Grant school plans and activities by DfES securing the release of the funding for the schools in 2005/06.

Netherton Park's Children's Centre featured in national conference and exhibition "celebrating young children". Only Midlands Centre recognised in this event.

98% of governing bodies have established the new instrument of government.

Four OFSTED reports noted good support from the Local Authority. One school removed from category of Special Measures now judged to be providing good quality education.

Quality Assurance Accreditations Early Years - 5 non-maintained nursery education settings now accredited.

Positive feedback on Access and Inclusion progress on Removing Barriers to Achievement from DfES SEN regional adviser.