

Appendix 1

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2006/07 highlighting performance for the period January to March 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 Executive Summary in **Section 2** provides an overview of the key achievements and issues affecting Dudley MBC during the third quarter of 2006/07, highlighting a number of our key successes.

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 3**. An identified set of key Human Resources indicators is also included. Section 3 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 8**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

Section 4 provides performance information on the CPA basket of performance indicators.

Section 5 gives a progress report on the Council's Partnership working.

Section 6 provides an overview of current Monitored and High Net Risks across the Authority.

Section 7 provides a spotlight on the key points arising from the 2006 Local Government User Satisfaction Survey.

The final budget statement for the financial year will be submitted to Cabinet separately and is not therefore included in this report.

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

Executive Summary

This Quarterly Corporate Performance Management Report draws together the separate strands of performance information relating to Council Plan objectives and Directorate activities, to provide an overview of the key achievements and issues affecting Dudley MBC during the final quarter of 2006/07. This Executive Summary highlights a number of our key successes during the quarter, emphasising our continued commitment to making sure that local people get the best possible quality public services.

In February the **Audit Commission** published the results of its corporate assessment and confirmed that Dudley is a **three star authority that is improving well**. The council's **housing service** was assessed at the highest possible score of 4 and the council also retained its longstanding top rating of 'excellent' for its **housing benefit service**. Regeneration, transport and the environment were noted for their good progress and **children's services** maintained its good rating from the 2005 assessment. The Audit Commission also reported there had been 'significant improvements' in educational achievement, including the achievements of children in care.

In March the **Local Area Agreement** was signed off and received ministerial approval, and work is now underway to ensure that a robust reporting regime is in place to enable us to adequately performance manage the delivery of its outcomes and key targets.

Dudley Trading Standards Service has recently received an excellent report on its service provision from a team of external assessors appointed regionally and from the Improvement and Development Agency's Peer Clearing House. The review was part of a DTI-funded national programme of reviews of Trading Standards Services. The purpose of the programme is to challenge how well services are performing and to help them identify improvements.

The following pages present a handful of the many service achievements during quarter 4, highlighting our progress towards the delivery of Council Plan priorities and key objectives.

Caring Matters

Caring Matters: To support the delivery of Every Child Matters outcomes through Cultural Services (Priority 1.2)

- Work to create a new sports facility at Hurst Green Park in Halesowen is to start in April. The work will include the construction of a new Multi Use Games Area (MUGA). This will include facilities for football, basketball and other ball games. The facility, which will be completed during May, will provide a safe, fenced and surfaced area for youngsters in the area to use.

Learning Matters

- Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays.
- The Children's Information Service exceeded a DfES target for enquiries during the past 12 months. The service, which offers free advice and information on childcare and leisure activities, was set a target of receiving 8,052 enquiries from parents and carers over the April 06 to March 07 period. The Dudley CIS team received and dealt with 8,125 enquiries - helping thousands of families across the borough.
- The achievements of the Dudley me2 project were celebrated by more than 200 children, young people and their families at a special day. Disabled and non-disabled children and young people, their families and visitors celebrated the me2 award scheme. The day included a presentation ceremony, games, sports, creative activities and films about me2 made by children and young people. The me2 award, set up by Mencap and Dudley Council's early years and childcare team, is the only project of its kind in the country. It aims to ensure that every child and young person, whether they are disabled or non-disabled, can access childcare and leisure facilities.

Section 3

Key Performance Indicators 2006/07

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

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

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

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

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

- ↗ Performance against target is better than in Quarter 3
- Performance against target is consistent with Quarter 3
- ↘ Performance against target is worse than in Quarter 3

In addition, Audit Commission 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 CPA indicators (marked **CPA**) is included in **Section 4**.

Summary of Key Performance Indicators in Quarter 4

Of the 68 key performance indicators reported in quarter 4, 57 (84%) are on or above target at the year end:

| | ★ | ● | ▲ | Total |
|------------------|---|---|---|-------|
| Caring Matters | 8 | 5 | 0 | 13 |
| Learning Matters | 2 | 2 | 5 | 9 |

Caring Matters

Performance Highlights

BV 163 – improved performance throughout the year to exceed our target in the number of looked after children adopted

BV 170c – we have significantly exceeded our target for the number of pupils visiting museums and galleries in organised groups

Learning Matters

Performance Highlights

BV 161 – exceeded our target in the percentage of looked after children engaged in education, training or employment at the age of 19

DELL A&I 009 – good performance during the year resulting in an overall decline in fixed term exclusions

Areas for Concern

BV 047 & BV 048 – one school given a notice to improve and another placed in the category of special measures during the final quarter

L&P LDS 129 – a further slip in performance in the percentage of prosecutions issued for non-school attendance

Safety Matters

Performance Highlights

PAF A3 – we are performing well in relation to comparator groups and the England average in reducing the percentage of re-registrations on the child protection register

Caring Matters Key Performance Indicators 2006/07

| Direct | PI Ref | Definition | 06/07 Target | Q1 Status | Q2 Status | Q3 Actual | Q3 Status | Q4 Actual | Q4 Status | V Prev. Q | Year End Actual | Year End Status | Comments | Top Quartile 2005/06 | Bottom Quartile 2005/06 |
|--------|------------------|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|--|----------------------|-------------------------|
| DCS | BV 049 (PAF A1) | % of looked after children at 31 March with 3 or more placements during the last financial year | 11% | ● | ● | 11.8% | ● | 13.7% | ● | ↘ | 13.7% | ● | Continued high performance in this indicator. We are in the highest performing band | - | - |
| DCS | BV 163 (PAF C23) | Number of looked after children adopted during the year as a % of children looked after | 6% | ▲ | ▲ | 6.1% | ● | 6.8% | ● | ↗ | 6.8% | ● | The no. of adoptions has increased from previous years and this year 27 children have been adopted with a further 16 being placed for adoption | 9.5% | 5.6% |
| DUE | BV 170c | Number of pupils visiting museums and galleries in organised school groups | 4000 | ★ | ★ | 9397 | ★ | 12359 | ★ | ↘ | 12359 | ★ | Performance is ahead of target | 8156 | 641 |

Learning Matters Key Performance Indicators 2006/07

| Direct | PI Ref | Definition | 06/07 Target | Q1 Status | Q2 Status | Q3 Actual | Q3 Status | Q4 Actual | Q4 Status | V Prev. Q | Year End Actual | Year End Status | Comments | Top Quartile 2005/06 | Bottom Quartile 2005/06 |
|--------|-----------------|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|--|----------------------|-------------------------|
| DCS | BV 043a | % of statements of special educational need issued by the authority (a) excluding those affected by exceptions to the rule under the SEN Code of Practice | 100% | ▲ | ● | 90.91% | ● | 94.44% | ● | ➡ | 94.44% | ● | Performance has exceeded last year's outturn and continues on an upward trend | 100% | 95.70% |
| DCS | BV 043b | % of statements of special educational need issued by the authority (b) including those affected by exceptions to the rule under the SEN Code of Practice | 95% | ▲ | ● | 86.11% | ● | 90.57% | ● | ➡ | 90.57% | ● | Performance has exceeded last year's targets and continues on an upward trend | 95.4% | 72.5% |
| DCS | BV 047 | % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005) | 0% | ● | ● | 1.77% | ● | 2.68% | ▲ | ➡ | 2.68% | ▲ | Two schools remain with a notice to improve. One school given a notice to improve following inspection in January 2007 | - | - |
| DCS | BV 048 | % of schools being placed in OfSTED special measures | 0% | ● | ● | 1.77% | ● | 2.68% | ▲ | ➡ | 2.68% | ▲ | Two schools remain in this category with an additional school placed in the category in February 2007 | - | - |
| DCS | BV 050 (PAF A2) | % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ | 70% | ▲ | ▲ | 53.3% | ▲ | 55.9% | ▲ | ➡ | 55.9% | ▲ | We are performing above the England average. We have obtained funding to pilot a virtual headteacher for looked after children & additional funding for one to one tuition | 59% | 46% |

| Direct | PI Ref | Definition | 06/07 Target | Q1 Status | Q2 Status | Q3 Actual | Q3 Status | Q4 Actual | Q4 Status | V Prev. Q | Year End Actual | Year End Status | Comments | Top Quartile 2005/06 | Bottom Quartile 2005/06 |
|--------|-------------------------|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|--|----------------------|-------------------------|
| DCS | BV 161 (PAF A4) | Ratio of the % of looked after children engaged in education, training or employment at the age of 19 | 0.79 | ★ | ★ | 0.65 | ★ | 0.65 | ★ | ➡ | 0.65 | ★ | - | 0.91 | 0.65 |
| DCS | DELL A&I 009 (Local PI) | Number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils | 64.9 | ★ | ★ | 21.72 | ★ | 36.5 | ★ | ⬇ | 36.5 | ★ | Performance across the year is good with an overall decline in fixed term exclusions | - | - |
| DCS | DELL A&I 027 (Local PI) | % of looked after children having a current (up-to-date) Personal Education Plan | 100% | ▲ | ▲ | 55.01% | ▲ | 60.9% | ▲ | ↗ | 60.9% | ▲ | A review of processes and procedures has been undertaken and there has been targeted activity to raise performance. There has been an upward trend and targets set to raise performance to 80% compliance by October | - | - |
| L&P | L&P LDS 129 (Local PI) | % of prosecutions issued for non-school attendance within 14 days of receipt of instructions | 90% | ▲ | ▲ | 75% | ▲ | 70% | ▲ | ⬇ | 70% | ▲ | 7 out of 10. Staff changes within the team have caused non-compliance | - | - |

| Direct | PI Ref | Definition | 06/07 Target | Autum n 06 Actual | Comments |
|--------|--------|--|--------------|-------------------|---|
| DCS | BV 045 | % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority | 7.2% | 7.23% | There has been a significant improvement in this reporting period compared with the corresponding period last year. 5 secondary schools have been designated 'priority' schools by the DfES in respect of the number of persistent absentees that they have on roll. A strategic group has been established to address this issue and it is anticipated that it will result in an overall improvement in secondary attendance over the next two terms |
| DCS | BV 046 | % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority | 5.25% | 4.74% | A significant improvement in primary absence has been recorded during the first term of this academic year compared with the corresponding period last year. This is due in the main to a reduction in the 'winter sickness' virus which had a major impact on last year's figures, and re-configuration of the Education Welfare Service |

Safety Matters Key Performance Indicators 2006/07

| Direct | PI Ref | Definition | 06/07 Target | Q1 Status | Q2 Status | Q3 Actual | Q3 Status | Q4 Actual | Q4 Status | V Prev. Q | Year End Actual | Year End Status | Comments | Top Quartile 2005/06 | Bottom Quartile 2005/06 |
|--------|------------------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|-----------------|---|----------------------|-------------------------|
| DCS | BV 162 (PAF C20) | % of child protection cases which should have been reviewed during the year that were reviewed | 100% | ★ | ● | 97.5% | ● | 99% | ★ | ↗ | 99% | ★ | This indicator has shown a slight drop from the highest band rating but equates to the impact of one case which was out of timescale and relates to one child | 100% | 100% |
| DCS | PAF A3 | Re-registrations on the Child Protection Register (%) | 11% | ★ | ★ | 14.5% | ★ | 15.4% | ★ | ↘ | 15.4% | ★ | We are performing well in relation to comparator groups and England average, although there has been a slight increase in re-registrations. There has been a significant fluctuation on the CPR this year and work is underway to review thresholds for service | - | - |

Section 4

CPA Performance Indicators

The 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 transition from CPA to CAA” are provided for comparator purposes, and those indicators falling below the lower threshold at quarter 4 are **highlighted**. These thresholds will be confirmed by the Audit Commission in July 2007.

In addition, those marked **KPI** are Key Council Plan Performance Indicators included in **Section 3**.

Approach to scoring performance indicator data for Housing and Culture Assessments 2007

| Proportion of data items | PI Data Score |
|--|---------------|
| No PIs at or below the lower threshold, and 35% or more PIs at or above the upper threshold | 4 |
| No more than 15% of PIs (or 1 PI if 15% equates to less than 1) at or below the lower thresholds, and 25% or more PIs at or above the upper thresholds | 3 |
| Any other combination | 2 |
| 35% or more PIs at or below the lower threshold | 1 |

Approach to scoring performance indicator data for Environment Assessment 2007

| |
|--|
| <i>Being designated a Planning Standards Authority (announced in March 2007) will limit the Environment Score to a maximum of 2</i> |
| Only if 16 Environment indicators were below the lower thresholds would we score a 1 |

CPA Key Performance Indicators 2006/07

Culture Service Assessment 2006

| | | | | | | | | |
|-----|-----|---|---|----------------------|--------------------------------------|-------|--|--|
| 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 | - | Reported at year end | 87% to be confirmed in November 2007 | Above | Below 80% pupils in school sports partnerships | 85 of pupils in school sports partnerships |
|-----|-----|---|---|----------------------|--------------------------------------|-------|--|--|

Section 5

Partnership Working Progress Report

May 2007

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

Local Area Agreement

Members will be aware that this has now received ministerial approval and been signed off, and work is underway in order to meet LAA targets. Detailed work is taking place to ensure a robust reporting regime that will enable us to adequately track progress towards those targets.

Audit Commission Inspections

Use of Resources

As previously reported the Audit Commission will be looking at our partnership working as part of their use of resources inspection this summer. We have used the Partnership Evaluation Tool (PET) to carry out evaluations of our most significant partnerships. The PET uses a traffic light system to rate partnerships, and the outcomes were as follows:

| Partnership | Assessment |
|---|-------------------|
| Black Country Connexions | Green |
| Black Country Consortium | Green |
| Brierley Hill Regeneration Partnership | Green |
| Brierley Hill Strategic Access Network | Green |
| Children & Young Peoples Partnership | Green |
| Dudley Community Partnership | Green |
| Dudley Health & Wellbeing Partnership | Green |
| Regeneration & Economic Development Partnership | Amber |
| Safe & Sound Community Safety Partnership | Green |
| Strategic Housing & Environment Partnership | Amber |

Although this is a very positive set of results, each partnership has published an improvement plan in order to ensure that they are operating as effectively and efficiently as possible. Improvements will concentrate on the Audit Commission's key lines of enquiry in relation to risk management, governance, and financial management.

Regeneration Partnerships

During the summer the Audit Commission will also be following up on their December 2005 inspection of partnership working, which was held over pending the outcome of our Comprehensive Performance Assessment. This review will concentrate on the Brierley Hill Regeneration Partnership and the Dudley Town Centre Forum. The outcome of this review will be reported later in the year as soon as available.

Partnership Evaluation Tool

Development of the PET continues, and it is now available online for council members and officers. This innovation makes the PET easier to use, and also enables improved monitoring of use of the PET and progress towards execution of improvement plans. This should lead to improved partnership working and thereby to more effective service delivery in partnership.

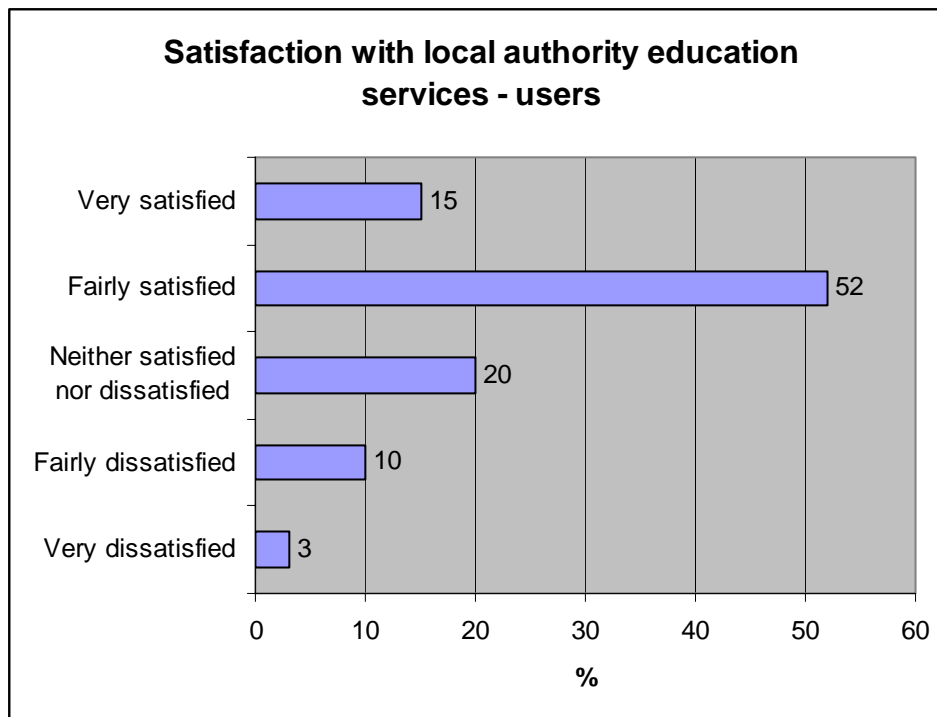
Section 7

Spotlight on Customer Satisfaction

2006 General User Satisfaction Survey Key Findings

Local authority education service

- 20% of all respondents report using the local authority education service in the last 12 months
- Amongst users of education services, two thirds (67%) of those providing a response are either very or fairly satisfied, with a further one in five (20%) being neither satisfied nor dissatisfied, with 13% expressing a level of dissatisfaction



Section 8

Directorate Reporting

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

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

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

Dudley MBC

Sickness Analysis April 2006 to March 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 | 3862.48 | 311.4 | 12.40 | 5.69 |
| <i>Children's Services</i> | 13622.21 | 1083.1 | 12.58 | 5.67 |
| <i>DACHS</i> | 33555.68 | 2446.5 | 13.72 | 6.18 |
| <i>Finance</i> | 5389.45 | 553.2 | 9.74 | 4.39 |
| <i>Law & Property</i> | 1261.55 | 183.2 | 6.89 | 3.10 |
| <i>Urban Environment</i> | 14547.85 | 1174.1 | 12.39 | 5.58 |
| <i>Total</i> | 72239.22 | 5751.5 | 12.56 | 5.66 |

ALL EMPLOYEES

| | | | | |
|---------------|----------|--------|------|------|
| Schools Total | 34281.33 | 4487.1 | 7.64 | 3.86 |
|---------------|----------|--------|------|------|

ALL EMPLOYEES

| | | | | |
|-----------------|-----------|---------|-------|------|
| AUTHORITY TOTAL | 106520.55 | 10238.6 | 10.40 | 4.92 |
|-----------------|-----------|---------|-------|------|

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

Sickness as a % of FTE days in 2004/5 10.69 5.04

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 | 2006-07 Quarter 4 |
|---|-----------------------------|

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

| <i>Issue</i> | <i>Comment and Proposed Action</i> |
|---|--|
| <p>National initiatives and legislation including:</p> <ul style="list-style-type: none"> • Every Child Matters – Change for Children • DfES Five Year Strategy • 14-19 Action Plan • Information Sharing and Assessment (CAF, ISI, Service Directory) • Education and Inspections Act 2006 • Childcare Act 2006 • DfES Capital Programmes; • Equality Act 2006 and Racial and Religious Hatred Act 2006 • Local Government White Paper, <i>Strong and Prosperous Communities</i> • Green Paper – <i>Care Matters</i> | <p>The increasing degree of complexity, volume and cost of national initiatives and legislation requires an intense degree of detailed planning/project management together with appropriate resourcing</p> |
| <p>Pressures for change - external and internal</p> | <ul style="list-style-type: none"> • New divisional structures • Budget pressures for 2007-08 • Children's Services – particularly the quality and nature of our partnerships and external relationships – challenges as we move to become a Children's Trust • The future role of local authorities • Investing for the Future • Primary Capital Programme • Grading and Pay Review • Compliance with Gershon efficiency measures • Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status |

| <i>Issue</i> | <i>Comment and Proposed Action</i> |
|---|---|
| Primary and Secondary Schools Review | The implementation of the reviews of school provision presents continuing challenges across the Directorate |
| Flexible offer for nursery education | This is a new initiative which will require time for development and training and close working with schools to deliver. A pilot project will be to support this initiative |
| Implementation of Transformation Fund and Early Years Workforce Development Issues | This is a new initiative that will demand extra management time and time to link with other working developments within the Directorate |
| Children's Services Information Advice and Guidance Duty under Childcare Act | The service is now in PPI division, but still being supported by Early Years due to lack of capacity in PPI. Challenges still remain in implementing the IAG duty |
| 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 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 other areas that requires partnership working in order to ensure that divisional plans are appropriate and can be carried out against very tight timescales</p> <p><u>Locality Working</u></p> <p>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> |
| Implementation of the outcomes of the JAR report and the Youth Service report – township developments | Pace of change required will require operational change within and outside the council. Will require additional leadership and management time in Early Years, 14-19 and Youth Service work |

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue | Comment and Proposed Action |
|--------------------------------|---|
| DCS Strategic Planning | Using the Directorate's Outcome Framework, the Directorate's Strategic Plan has been developed around the 5 identified priority aims: children and young people have security, stability and are cared for; children and young people are ready for school; children and young people attend and enjoy school; integrate children's services and develop capital spending programmes |
| Children and Young People Plan | In the light of statutory guidance for plans that come into effect from 1 October 2007, and also the guidance for the 2007 Annual Performance Assessment, for which we are required to provide a full review of our existing plan by 14 June 2007, we will not be publishing a new Children and Young People's Plan in the short term but will concentrate instead on the review of the existing Plan for the Annual Performance Assessment |
| JAR Recommendations | Progress against the recommendations will be externally assessed in the Annual Performance Assessment in 2007 |

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

| Caring Matters | |
|---|---|
| Performance Indicator | Comment and Proposed Action |
| BV 049 PAF A1 % of looked after children at 31 March with 3 or more placements during the last financial year | Continued high performance on this indicator. We are in the highest performing band. We are reviewing both our internal residential provision and fostering fee structures to ensure we increase permanent choice. The development of treatment fostering, the looked after CAHMS service and an attachment post within adoption services are all contributing to support services and placement stability Target – 11% Year end actual – 13.7% |

| Caring Matters | |
|--|--|
| Performance Indicator | Comment and Proposed Action |
| BV 163 PAF C23 Number of looked after children adopted during the year as a % of children looked after | The number of adoptions has increased from previous years and this year 27 children have been adopted with a further 16 being placed for adoption Target – 6% Year end actual – 6.8% |

| Learning Matters | |
|--|---|
| Performance Indicator | Comment and Proposed Action |
| BV043a % 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 | This indicator is monitored on a quarterly basis and performance has exceeded last year's outturn and continues on an upward trend Target – 100% Year end actual – 94.44% |
| BV 043b % of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice | This is also monitored on a quarterly basis and performance has exceeded last year's targets and continues on an upward trend Target – 95% Year end actual – 90.57% |
| BV 047 % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005) | Two schools remain with a notice to improve. One school given a notice to improve following inspection in January 2007 Target – 0% Year end actual – 2.68% |
| BV 048 % of schools being placed in OfSTED special measures | Two schools remain in this category with an additional school placed in the category in February 2007 Target – 0% Year end actual – 2.68% |
| BV 050 PAF A2 | We are performing above the England average and the indicator for children achieving 5 GCSEs grade A-C has |

| Learning Matters | |
|--|---|
| Performance Indicator | Comment and Proposed Action |
| % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ | exceeded the target. We have obtained funding to pilot a virtual headteacher for looked after children and additional funding for one to one tuition Target – 70% Year end actual – 55.9% |
| BV 161 PAF A4 % of looked after children engaged in education, training or employment at the age of 19 | Target – 0.79 Year end actual – 0.65 |
| DELL A&I 009 (Local PI) Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools | Calculation based on 2900/47247(As at Plasc 06) x 1000 = 61.3 per year. Monthly target based on 61.3/11 months is 5.57. Performance across the year is good with an overall decline in fixed term exclusions Target – 64.9 Year end actual – 36.5 |
| DELL A&I 027 (Local PI) % of looked after children having a current (up-to-date) Personal Education Plan (PEP) | A review of processes and procedures has been undertaken and there has been targeted activity to raise performance. There has been an upward trend and targets set to raise performance to 80% compliance by October Target – 100% Year end actual – 60.9% |
| BV045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority | 7.24% - 1st term census return A total of 5 secondary schools are designated “persistent absence (PA) schools” as a result Dudley was identified as a “priority” authority, 4 schools have improved. PA schools are identified by 80 students or more with 20% absence which represents 10% of the school population. The LA only becomes a priority authority if they have 5 schools or more in this category |

| | |
|--|--|
| BV046 % of half days missed due to total (that is authorised and unauthorised) absences in primary | 4.96% The new PA absence category may be applied to primary schools in the future |
|--|--|

| Learning Matters | |
|---|-----------------------------|
| Performance Indicator | Comment and Proposed Action |
| schools maintained by the Local Education Authority | |

| Safety Matters | |
|---|--|
| Performance Indicator | Comment and Proposed Action |
| BV 162 PAF C20 % of child protection cases which should have been reviewed during the year that were reviewed | This indicator has shown a slight drop from the highest band rating but equates to the impact of one case which was out of timescale and relates to one child Target – 100% Year end actual – 99% |
| PAF A3 Re-registrations on the Child Protection Register (%) | We are performing well in relation to comparator groups and England average, although there has been a slight increase in re-registrations. There has been a significant fluctuation on the CPR this year and work is underway to review thresholds for service Target – 11% Year end actual – 15.4% |

(b) Other Directorate Performance Indicators – Reporting by Exception

| Performance Indicator | Comment and Proposed Action |
|---|---|
| 25% 'reach' by Youth Services into the target 13-19 Population | Target of 25% exceeded for the second year running |
| Percentage of childcare settings inspected by OFSTED rated satisfactory or good – out of school childcare | 100% of out of school childcare providers received satisfactory or above in their inspections |
| Percentage of childcare settings inspected by OFSTED rated satisfactory or good – full day care | 100% of full day care settings have received satisfactory or good inspection outcomes |

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Celebrations for trailblazing Dudley project**

The achievements of a trailblazing Dudley project were celebrated by more than 200 children, young people and their families at a special day. Disabled and non-disabled children and young people, their families and visitors celebrated the me2 award scheme. The day included a presentation ceremony, games, sports, creative activities and films about me2 made by children and young people. The me2 award, set up by Mencap and Dudley Council's early years and childcare team, is the only project of its kind in the country. It aims to ensure that every child and young person, whether they are disabled or non-disabled, can access childcare and leisure facilities

- **Target smashing**

The Children's Information Service exceeded a DfES target for enquiries during the past 12 months. The service, which offers free advice and information on childcare and leisure activities, was set a target of receiving 8,052 enquiries from parents and carers over the April 06 to March 07 period. The Dudley CIS team received and dealt with 8,125 enquiries - helping thousands of families across the borough

- **Best foot forward**

Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays

- **Mayor launches children's disability register DVD**

Dudley's mayor, Councillor John Woodall, helped launch a new DVD for parents of children with disabilities. The DVD was produced to encourage parents to help plan improved services for children with disabilities by registering details of their child on the Children's Disability Register. The register is managed by the Children with Disabilities Service and records details of children and young people who have a physical, sensory or learning impairment that has a substantial long-term adverse affect on them to carry out normal day to day activities. The information is confidential and only details of disability and gender are shared with other professionals. The DVD was filmed at The Brier School in Kingswinford which offers special facilities and teaching support to children with a learning or physical disability

- **Intensive care**

A Dudley project which supports schools to accelerate the progress of pupils has featured in a DfES report. The Intensifying Support Programme has been running in Dudley for three years, principally for schools who need to expedite the progress of students through the use of curricular targets. Due to the success of the work, Dudley was asked to pilot and amend some materials for a national rollout and write case studies about the work done, specifically with the Foundation Stage, for a national audience. Two case studies have been included in the national document 'Improving outcomes for children in the Foundation Stage in maintained schools - process based targets in the Foundation Stage'

- **Well done Colin**

Young persons' advisor Colin Russell has been singled out for praise for dedication to his role. A letter from a resident stated: "he has been really helpful and I think he deserves 'best social worker in Dudley award' as I have never met anyone in eight social services related years who has been so helpful and kind. I would also like to add that I find your team in general to be very helpful and organised, so thank you to all of you"

- **Outstanding success**

A former looked-after child has been successful in obtaining her MA in Hospitality with Merit. This is an outstanding success for the student who was recognised by full council last year when she obtained her degree. She complimented the support she received from the 16+ Team both before and during her study period and contact is still maintained

- **Support for schools**

A number of schools across the borough have praised the support given to them by children's services staff before Ofsted inspections. Schools have thanked the directorate for its regular and timely help and advice on subjects including List 99 checks, national literacy and numeracy frameworks, SDA support and last, but not least, moral support

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance on all DUE's ten 2006/7 key indicators is reported within this section.

| Performance Indicator | Comment and Proposed Action |
|---|--|
| BV 170c Number of school pupils visiting museums and galleries in organised school groups | Target 4000 pupils , Actual 12359 pupils Performance is ahead of target |
| BV 099bi Number of children killed or seriously injured in road traffic collision during 2005 | Target 30.60 children, Actual 19.00 children Performance is ahead of target. |
| BV 099bii % change in number of children killed or seriously injured in 2005 since 2004 | Target -5%, Actual 0% Performance is behind target as there has been no reduction in the number of children killed or seriously injured since last year |
| BV 099biii % change in number of children killed or seriously injured since 1994-98 average | Target -25%, Actual -53.43% Performance is ahead of target |

▪ Cash to promote walking to schools

Youngsters at 18 borough schools will be putting their best foot forward next term after sharing a slice of £15,000. The schools have all successfully bid for funding from the government's Travelling to School project, which aims to reduce car use for these daily trips. Grants of up to £1,000 a year for up to three years were up for grabs for those setting up walking buses while there was £500 on offer for those wanting to set up alternative schemes such as Walk on Wednesdays. Dudley Council works closely with schools on travel plans, which explore alternative ways for children to travel, including walking buses. Such schemes benefit their own health and fitness and also cut congestion and pollution in and around schools