Quarterly Corporate Performance Management Report

Quarter Four
(January to March 2006)

Section 1
Introduction

This is the final Quarterly Corporate Performance Management Report of 2005/06 highlighting performance for the period January to March 2006.

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

The main body of the report focuses on the six key themes contained in the Council Plan and a series of Key Performance Indicators identified for each are reported in **Section 2**. Section 2 also includes a summary of the Directorate performance reporting which is provided in more detail in **Section 7**. *Dudley Council Plus* Management Information is incorporated into Chief Executive's Directorate reporting.

Section 3 provides a spotlight on the LPSA.

Section 4 provides a spotlight on Value Added.

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 aligned to Council Plan themes and showing links to significant performance indicators where appropriate.

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

Section 2
Key Performance Indicators 2005/06

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

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

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

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

● Performance is within target limits (generally +/-10% of target)

▲ Performance is worse than target limits (generally more than 10% away from target)

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

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

Summary of Key Performance Indicators in 2005/06

Of the 63 key performance indicators reported in quarter 4, 55 (87%) are on or above target at the year end.

Caring Matters

Of the 10 PIs reported in quarter 4, 7 are showing year end performance on or above target, with 3 underperforming.

Areas for Concern

BV 163 – the PI has highlighted underperformance in the number of children adopted throughout the reporting year. There is an Improvement Plan in place for 2006/07 which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

Learning Matters

Of the 9 PIs reported in quarter 4, 6 are showing year end performance on or above target, with 3 underperforming.

Performance Highlights

BV 043a and BV 043b – targets have been exceeded for the percentage of statements of special educational need issued by the authority within 18 weeks.

Areas for Concern

DELL A&I 027 – the PI has highlighted continued under-performance throughout the reporting year in the percentage of looked after children having current Personal Education Plans. There has been a steady improvement since quarter 2, however, as a result of the Improvement Plan in place which is being closely monitored by senior management and the Cabinet Performance Management Sub Group.

Safety Matters

Of the 9 PIs reported in quarter 4, all are showing year end performance on or above target.

Performance Highlights

BV 162 – 100% of child protection cases which should have been reviewed were reviewed during 2005/06.

Caring Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 007 (Local PI)	Increase number of young people participating in supervised sports & recreational activities in parks	250	●	●	272	●	272	●	↗	272	●	The full target was achieved during Qtr 2 when the summer outdoor activities receive their highest attendances.	Local PI	
SSD	BV 049 PAF A1	% of looked after children at 31 March with 3 or more placements during the last financial year	11%	★	★	10.4%	★	11.3%	★	↗	11.3%	★	Target exceeded. This is excellent performance and is equivalent to 5 Blob banding.	-	-
SSD	BV 050 PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	57%	▲	●	61.1%	●	60.7%	●	↘	60.7%	●	Target exceeded. Performance is equivalent to 4 Blob banding which is good performance.	58%	46%
SSD	BV 163 PAF C23	Number of looked after children adopted during the year as a % of children looked after	6%	▲	▲	3.5%	▲	4.9%	▲	↗	4.9%	▲	This performance is equivalent to 2 Blob banding. Performance has not improved. There is an action plan in place to improve performance.	9.5%	5.7%

Learning Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	87%	●	●	91.56%	●	93.67%	●	↗	93.67%	●	The annual target has been exceeded and represents the efficiency of the SEN Team administration processes.	100%	93%
CS	BV 043b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	80%	●	●	79.44%	●	81.25%	●	↗	81.25%	●	Work continues with colleagues in the PCT to ensure medicals are completed in a timely way.	90.23%	65.85%
CS	* BV 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6	▲	▲	1.16	●	1.68	●	↘	1.68	●	Qtr 4 shows a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.	3.37%	6.76%
CS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0	▲	▲	1.64%	▲	1.64%	▲	→	1.64%	▲	1 primary school in the category notice to improve. 1 special school remains in the category of serious weakness.	-	-

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 048	% of schools being placed in OfSTED special measures	0	▲	▲	0.82%	▲	0.82%	▲	→	0.82%	▲	1 primary school currently in special measures.	0	2.03%
CS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	77.5%	▲	▲	36.01%	▲	42.26%	▲	↗	42.26%	▲	There has been a significant improvement but there is still a away to go. Visits to individual district teams are being made and monthly updates being are sent to team managers and social workers identifying out of date peps.	Local PI	
CS	DELL SE 001 (Local PI)	Number of Children's Centres designated	4	●	●	2	●	4	●	→	4	●	Target for 2006 achieved.	Local PI	
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	★	★	11189	★	12636	★	↘	12636	★	Performance remains significantly ahead of target.	7031	539

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Autumn 05 Status	Autumn 05 V Summer 05	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
CS	BV 045	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.49%	●	↗	Figures for spring term not available at time of going to press. Secondary absence figures (7.49%) are on target to make the 2008 trajectory figure. Authorised absence was recorded as 5.97%, and unauthorised at 1.52%.	-	-
CS	BV 046	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.53%	●	↘	Figures for spring term not available at time of going to press. Absence figures for the Autumn term 2005 were broadly in line with the 2008 trajectory. Pupils were absent for a total of 174,779 sessions during the term.	-	-

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

Regeneration Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
SSD	BV 161 PAF A4	% of looked after children engaged in education, training or employment at the age of 19	50.5%	▲	✦	53.6%	●	0.7%	▲	↘	0.7%	▲	The definition of this indicator has been changed from a % to a ratio calculation. Hence the change in the value. In fact performance is equivalent to 5 Blob banding which is excellent performance.	-	-

Safety Matters Key Performance Indicators

Direct	PI Ref	Definition	05/06 Target	Q1 Status	Q2 Status	Q3 Actual	Q3 Status	Q4 Actual	Q4 Status	V Prev. Q	Year End Actual	Year End Status	Comment	Top Quartile 2004/05	Bottom Quartile 2004/05
DUE	DUE CC 003b (Local PI)	Increase by 10% the number of school children taking part in the Sportslink Afterschool programme	1703	●	✶	964	▲	1117	▲	↗	1998	✶	The full target was achieved during the summer term as reported in quarter 2.	Local PI	
SSD	BV 162 PAF C20	% of child protection cases which should have been reviewed during the year that were reviewed	100%	✶	✶	97.1%	●	100%	✶	↗	100%	✶	Target reached. Performance is equivalent to 5 Blob banding, i.e. excellent performance.	100%	98%
SSD	PAF A3	Re-registrations on the Child Protection Register (%)	10.5%	✶	✶	12.6%	✶	10.5%	✶	↗	10.5%	✶	Target reached. Performance is equivalent to 5 Blob banding, i.e. excellent performance.	-	-

Section 3
Spotlight on LPSA

Background

Local Public Service Agreements (LPSAs) were developed for initial pilots in 2000 from complementary ideas in the Local Government Association and Government as a way of developing a more mature relationship between the two.

First round Local PSAs were three-year agreements, signed by Ministers and local authorities which were encouraged to work with partner agencies in the delivery of at least some of the targets. Negotiations between individual councils and central government led to agreement on around a dozen 'stretched' targets. These more demanding targets were rewarded by funding, pump priming money at the start and the potential for performance reward grant at the end of the agreement. To support target delivery, there was also the potential to negotiate freedoms and flexibilities from statutory requirements or regulations.

Each target may have had a number of performance indicators attached to it with an agreed proportion of the reward for that target attached to each indicator.

Dudley Council entered into LPSA round 1 with an agreement which ran from 1st April 2003 until 31st March 2006.

There is a set formula for calculating pump priming and reward grant, which in Dudley's case resulted in £1,055,082 pump priming grant and up to £7,073,725 reward grant.

The 'stretched' targets referred to above are targets which would not be achievable without the LPSA agreement. Reward grant is based on achievement of at least 60% of the difference between expected performance without the LPSA and the LPSA 'stretched' target. Once the threshold of 60% achievement is reached, reward grant increases pro rata up to a maximum of 100%. Each of the 12 targets of the agreement is assessed individually for achievement and, therefore, reward grant.

Like many Local Authorities, Dudley MBC finalised negotiations a long time after the start date of the agreement. This led to some difficulties in working towards what were, for a period, unknown targets. However, in some instances, it also allowed for very detailed and informed negotiations from which the Council benefited.

Monitoring and Reporting

Two groups met specifically with regard to the LPSA, the Project Officer Group and the Steering Group.

The Project Officer Group met every two months and involved officers leading on individual targets who reported their progress in order to produce an overall summary.

The overall summaries of performance referred to above were considered at LPSA Steering Group meetings, they also formed part of the Council's quarterly report to Corporate Board, the Executive and, through the Council website, the public.

The Steering Group was a sub-group of Dudley Community Partnership which met quarterly to oversee general progress within the agreement, particularly ensuring effective partnership working on individual schemes and the ability to support one another.

In addition to the reporting mentioned above, individual projects were also reported to the appropriate thematic group of Dudley Community Partnership e.g. burglary reduction to the Crime & Disorder Reduction Partnership.

A full version of our first LPSA and the quarterly reports referred to above are accessible through 'Performance Matters in Dudley' on the Council's web site at
www.dudley.gov.uk

The commencement of LPSA 2 has been put back to April 2007 to coincide with the Local Area Agreement and, because of the LAA, round 2 will be quite different to round 1.

LPSA – Unaudited Performance at 31st March 2006

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)		
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance
Target 4	To improve the life chances of young people in the care of Dudley Metropolitan Borough Council	4.1	The number of young people, looked after for 12 months or more, aged 16 or over, with 5 or more GCSEs at grades A*-C or equivalent, as measured by the OC2 return	1	2	5	**Awaiting End of Academic Reporting Period**
		4.2	The number of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year, as measured by PSS PAF PI C24	27	20	17	**Awaiting End of Academic Reporting Period**
		4.3	The average total points score of looked after children aged 16 or over who have been in care for the whole of year 11 who obtain GCSEs or equivalent (excluding young people with severe learning disabilities)	12.7	17	18	**Awaiting End of Academic Reporting Period**
		4.4	The number of young people after leaving care aged 16 or over with 1 GCSE at grades A* - G (or equivalent vocational qualification, as prescribed by the DfES)	11	14	22	**Awaiting End of Academic Reporting Period**

Target No.	LPSA Heading	LPSA PI No.	Particular Performance Indicator	Baseline Performance	Unaudited Performance at the end of the period of the Local PSA (31/03/2006)			
				2002/03	Target Without LPSA	Target With LPSA	Unaudited performance	
		6.2	The number of people completing the A&E Programme	600	1800	2083	**2285**	**Full Reward**
Target 7	To reduce pupil absence from schools	7.1	Percentage of overall absence in Primary Schools	6%	5.50%	5.20%	**Awaiting End of Academic Reporting Period**	
		7.2	Percentage of overall absence in Secondary Schools	8%	7.60%	7.10%	**Awaiting End of Academic Reporting Period**	
		7.3	Percentage of unauthorised absence in Primary Schools	0.30%	0.25%	0.20%	**Awaiting End of Academic Reporting Period**	
		7.4	Percentage of unauthorised absence in Secondary Schools	0.70%	0.60%	0.50%	**Awaiting End of Academic Reporting Period**	

Section 4
Spotlight on Value Added

What do we mean by Value Added?

The DFES currently publish Value Added Measures for Key Stage 1 to Key Stage 2, Key Stage 2 to Key Stage 3, Key Stage 3 to Key Stage 4 and Key Stage 2 to Key Stage 4 for every school and local authority in England.

Value Added Measures are intended to give a better and fairer measure of school and local authority effectiveness than raw results alone. Value Added allows meaningful comparisons to be made between schools and local authorities with different pupil intakes.

In order to calculate Dudley's Value Added Measure for a particular Key Stage, individual pupil Value Added scores for that Key Stage are averaged and presented as a number based around 100 (or 1000 in the case of Key Stage 4 Value Added Measures). The number is based around 100 to avoid the publication of negative scores which might be misinterpreted as meaning negative progress. Value Added Measures above 100 (or 1000 at Key Stage 4) represent local authorities where pupils on average made more progress than similar pupils nationally, while measures below 100 (or 1000 at Key Stage 4) represent local authorities where pupils made less progress.

Background to this report

Following is a comparison of Dudley's Value Added Measures for 2005 with its statistical and local neighbours.

Statistical neighbours have been developed by OFSTED to enable comparisons of the performance of local education authorities on a 'like' for 'like' basis to sit alongside comparisons in relation to national averages. Statistical neighbours are, for a particular LEA, the other LEAs in the country with the most similar values of a given set of variables that describe LEA contexts. The variables, based on Census of Population data for 1991, include indicators of Income, Wealth & Employment, Overcrowding, Mobility, Ethnicity, Geographical Characteristics, and also local authority Size. Research evidence has linked these contextual variables to educational outcomes.

Dudley has 10 statistical neighbours these are: Bexley, Bolton, Bury, Enfield, Havering, North Tyneside, Stockton on Tees, Stoke on Trent, Tameside, and Wigan.

The local neighbours used in this report for comparison are the LEAs adjacent to Dudley that belong to the Black Country School Improvement Partnership (BCSIP), these are: Sandwell, Walsall and Wolverhampton.

Key Stage 1 to Key Stage 2 Value Added 2005

The Chart below shows Key Stage 1 to Key Stage 2 Value Added Measures for Dudley for 2002, 2003, 2004 and 2005. Also shown are the National Key Stage 1 to Key Stage 2 Value Added Measures for those years in which they have been published.


KS1 - 2 Value Added Measures for Dudley and National 2002 - 2005

National Value Added Measures for years prior to 2003 have not been published.
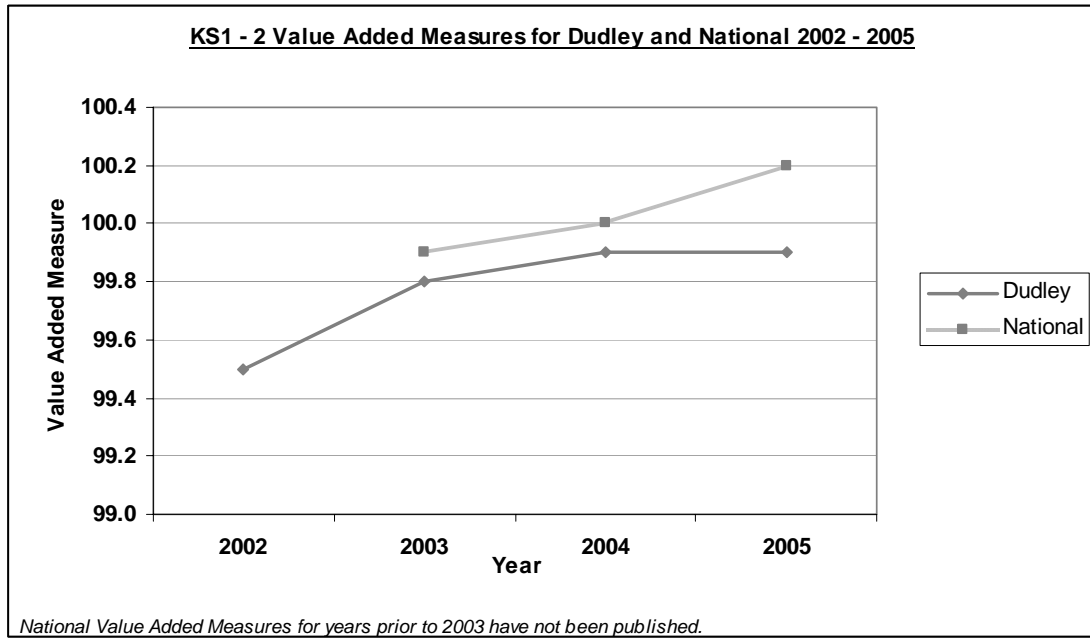
- The Key Stage1 – 2 Value Added measure for Dudley improved each year between 2002 and 2004. In 2005 the Key Stage 1 – 2 Value Added Measure was the same as that achieved in 2004.

- The Key Stage 1 – 2 Value Added Measure for Dudley has always been below the national measure in the 3 years that this figure has been published for comparison.

Key Stage 1 to Key Stage 2 Value Added 2005: Dudley compared to Statistical Neighbours

The following Chart shows Key Stage 1 to Key Stage 2 Value Added Measures for 2005 for Dudley and each of its statistical neighbours. This Chart and the explanation which follows it will serve as a guide on how to interpret the other comparison charts in this report.
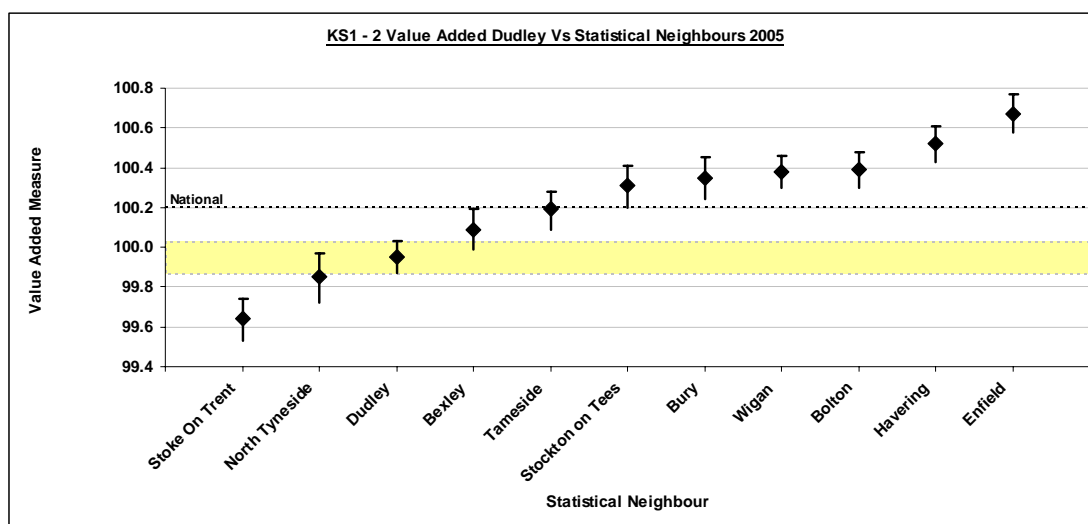
- Dudley is ranked 9th out of the 11 LEAs in the statistical neighbours comparison for Key Stage 1 – 2 Value Added in 2005.

  Confidence intervals (the bars above and below each point) are presented with each Value Added Measure to indicate the range within which we can be statistically confident the 'true' Value Added Measure lies, i.e. because the Value Added Measures are based on a given set of pupils' results for a particular test paper on a particular day care must be taken when using Value Added as a measure of an LEA's effectiveness. The confidence bars show the range in which we can be 'confident' the LEAs performance lies even when variations in how pupils perform on the day of the tests are taken into account. On the chart Dudley's confidence limits are highlighted by the yellow band which spans the chart. Where the confidence bands of other LEAs overlap this yellow band we can say that these LEAs have Value Added Measures which are not statistically different from Dudley's.

- Dudley's Key Stage 1 – 2 Value Added Measure is not statistically different from that of Bexley LEA (ranked 8th) or that of North Tyneside LEA (ranked 10th). *(As shown by overlapping confidence limits).*

  Where the upper limit of the confidence interval of another LEA lies below the yellow band we can say that this LEA has a Value Added Measure which is statistically lower than Dudley's.

- Dudley's Key Stage 1 – 2 Value Added Measure is statistically better than that of Stoke-on-Trent LEA (ranked 11th).

Where the lower limit of the confidence interval of another LEA lies above the yellow band we can say that this LEA has a value added measure which is statistically better than Dudley's.

- The remaining 7 Statistical Neighbours all have Key Stage 1 – 2 Value Added Measures which are statistically better than Dudley's.

- In 2005 Dudley's Key Stage 1 – 2 Value Added Measure was statistically below the National Measure.
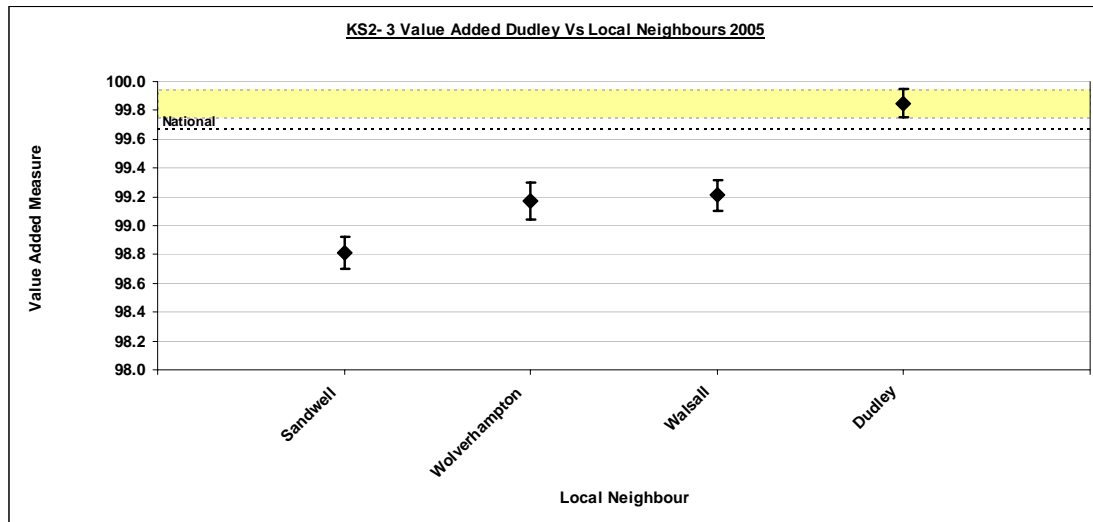
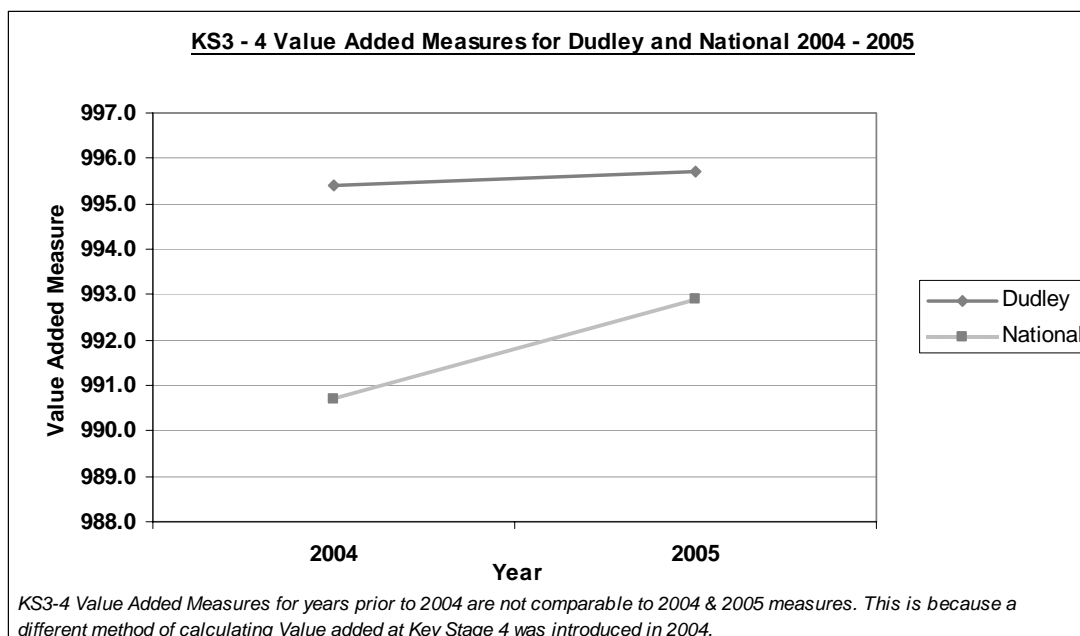**Key Stage 1 to Key Stage 2 Value Added 2005: Dudley compared to Local Neighbours**
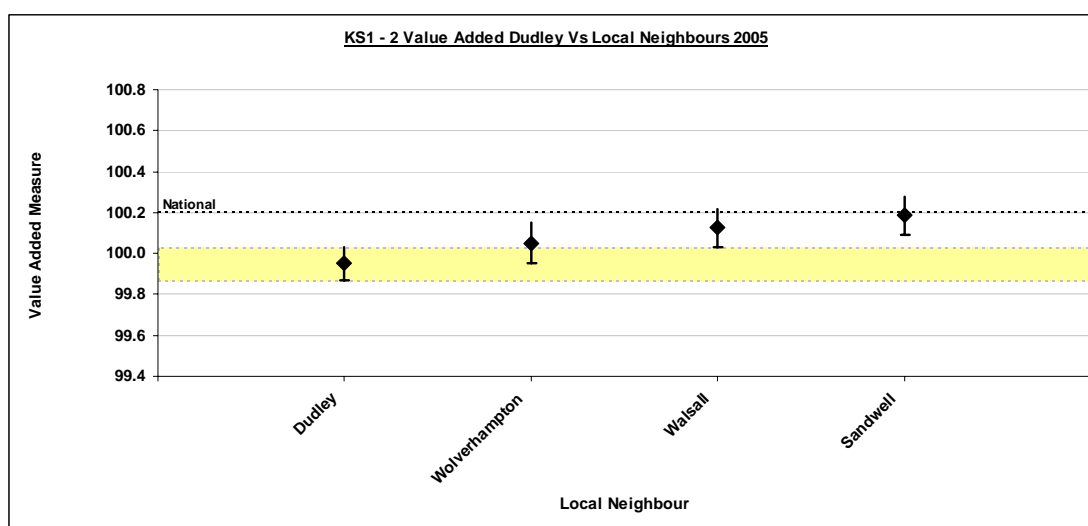
- Dudley is ranked 4th out of 4 Black Country LEAs for Key Stage 1 – 2 Value Added in 2005.

- However, Dudley's Key Stage 1 – 2 Value Added Measure is not statistically different from that of Wolverhampton LEA (ranked 3rd) or that of Walsall LEA (ranked 2nd). *(As shown by overlapping confidence limits).*

- Sandwell's Key Stage1 – 2 Value Added Measure was statistically better than Dudley's in 2005.

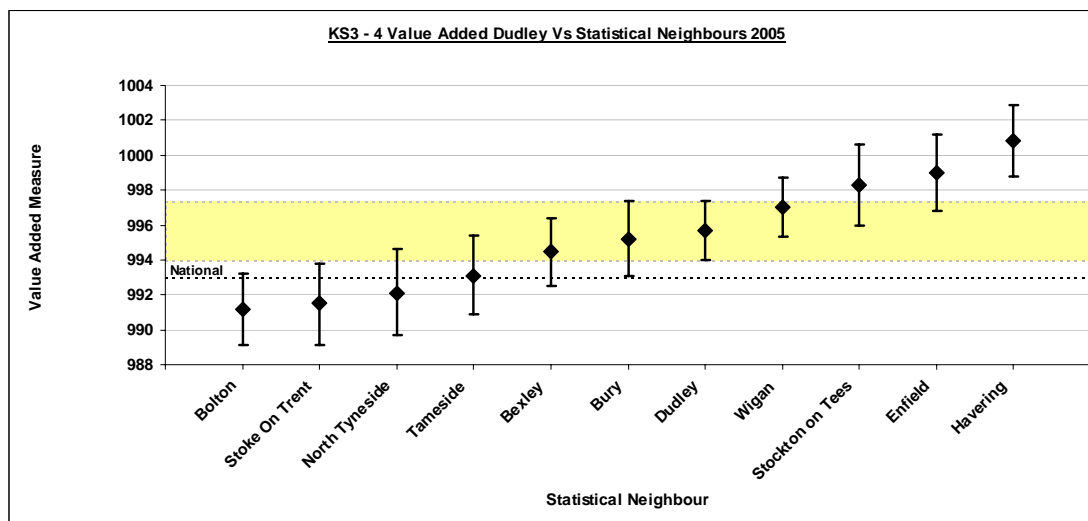**Key Stage 2 to Key Stage 3 Value Added 2005**

The following Chart shows Key Stage 2 to Key Stage 3 Value Added Measures for Dudley and National for 2002, 2003, 2004 and 2005.

KS2 - 3 Value Added Measures for Dudley and National 2002 - 2005
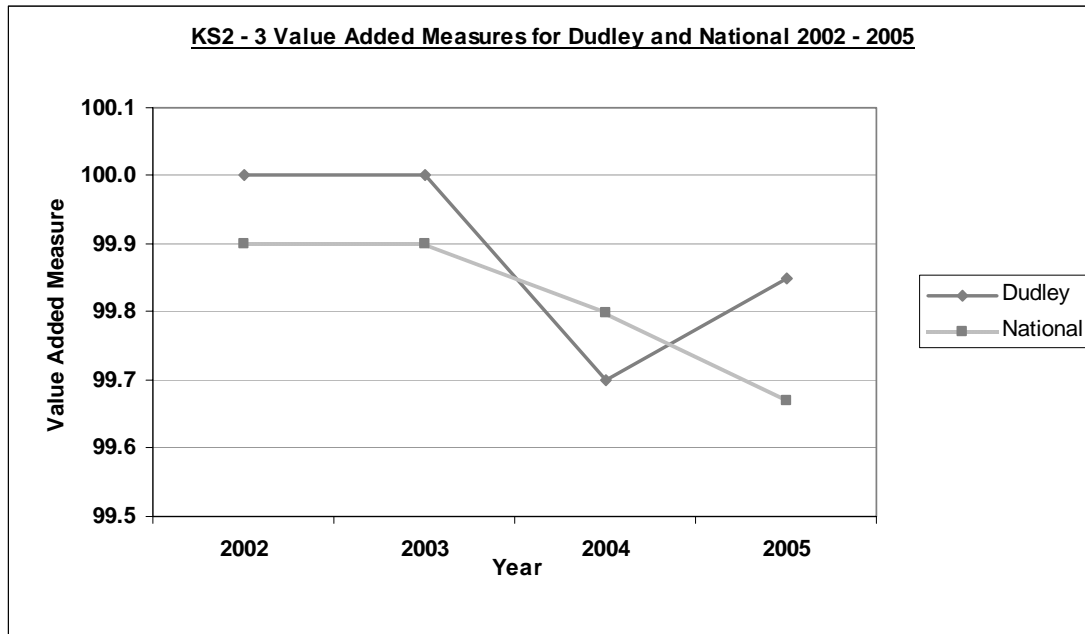
- The Key Stage 2 – 3 Value Added Measure for Dudley was above the National Value Added Measure in 2002 and 2003.

- In 2004 Dudley's Key Stage 2 - 3 Value Added Measure fell, following a decrease in Key Stage 2 - 3 Value Added scores Nationally, to a figure below the National Value Added Measure.

- In 2005 Dudley's Key Stage 2 – 3 Value Added Measure improved rising above the National Measure.

**Key Stage 2 to Key Stage 3 Value Added 2005: Dudley compared to Statistical Neighbours**

The Chart below shows Key Stage 2 to Key Stage 3 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.

KS2- 3 Value Added Dudley Vs Statistical Neighbours 2005
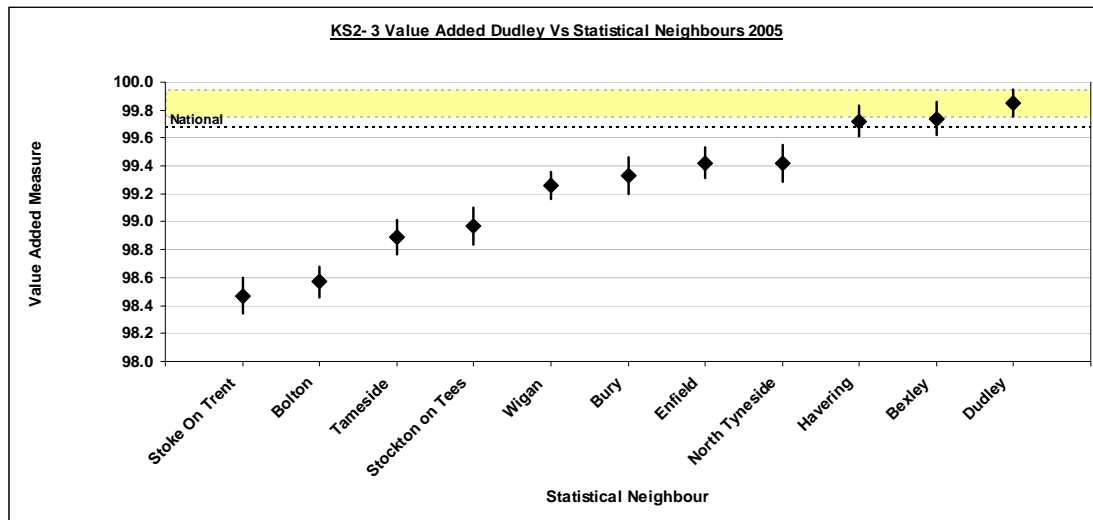
- Dudley is ranked 1st out of the 11 LEAs in the statistical neighbours comparison for Key Stage 2 – 3 Value Added in 2005.

- Dudley's Key Stage 2 – 3 Value Added Measure is statistically better than all of its statistical neighbours apart from Bexley LEA and Havering LEA.

- Bexley LEA (ranked 2nd) and Havering LEA (ranked 3rd) have Key Stage 2 – 3 Value Added Measures which are not statistically different from Dudley's.

- In 2005 Dudley's Key Stage 2 – 3 Value Added Measure was statistically above the National measure.

Key Stage 2 to Key Stage 3 Value Added 2005: Dudley compared to Local Neighbours

The Chart below shows Key Stage 2 to Key Stage 3 Value Added Measures for 2005 for Dudley and each of its local neighbours.
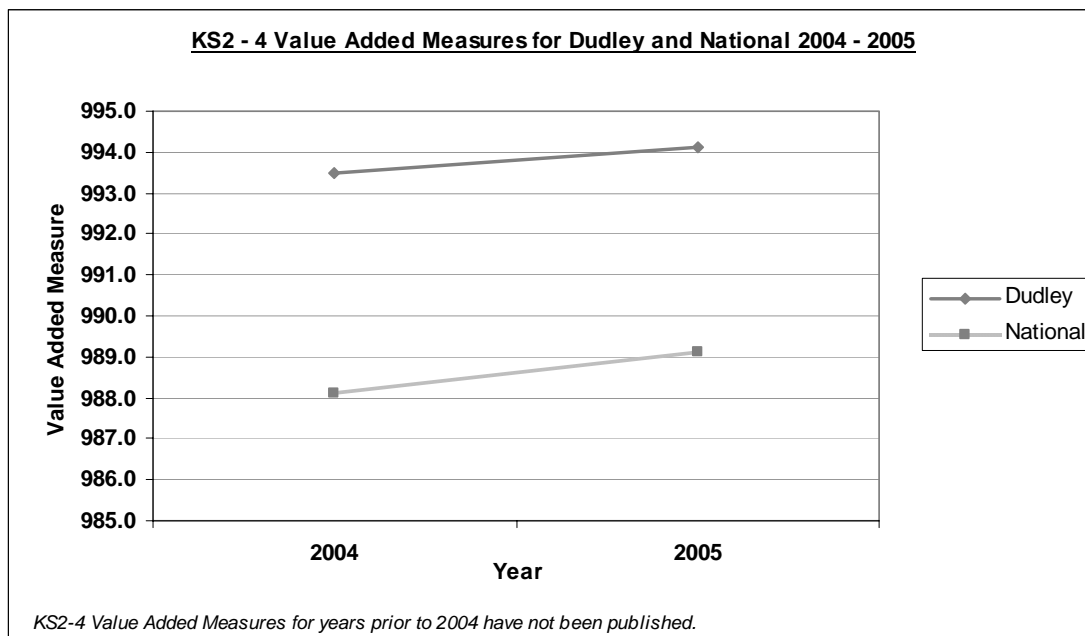

- Dudley is ranked 1st out of 4 Black Country LEAs for Key Stage 2 – 3 Value Added in 2005.

- Dudley's Key Stage 2 – 3 Value Added Measure 2005 was statistically better than that of all of its Black Country neighbours.
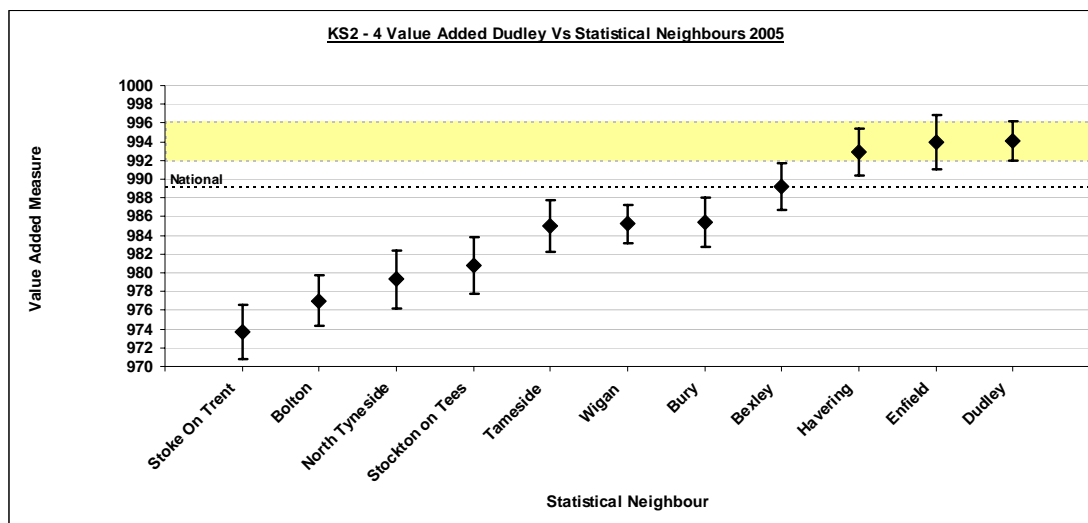
Key Stage 3 to Key Stage 4 Value Added 2005

The Chart below shows Key Stage 3 to Key Stage 4 Value Added Measures for Dudley and National for 2004 and 2005. Key Stage 3 - 4 Value Added Measures for years prior to 2004 are not comparable to 2004 and 2005 measures. This is because a different method of calculating Value Added at Key Stage 4 was introduced in 2004.

KS3 - 4 Value Added Measures for Dudley and National 2004 - 2005

KS3-4 Value Added Measures for years prior to 2004 are not comparable to 2004 & 2005 measures. This is because a different method of calculating Value added at Key Stage 4 was introduced in 2004.

- In 2005 the Key Stage 3 – 4 Value Added Measure was better than that achieved in 2004.

- The Key Stage 3 – 4 Value Added Measure for Dudley was above the national measure in 2004 and 2005.

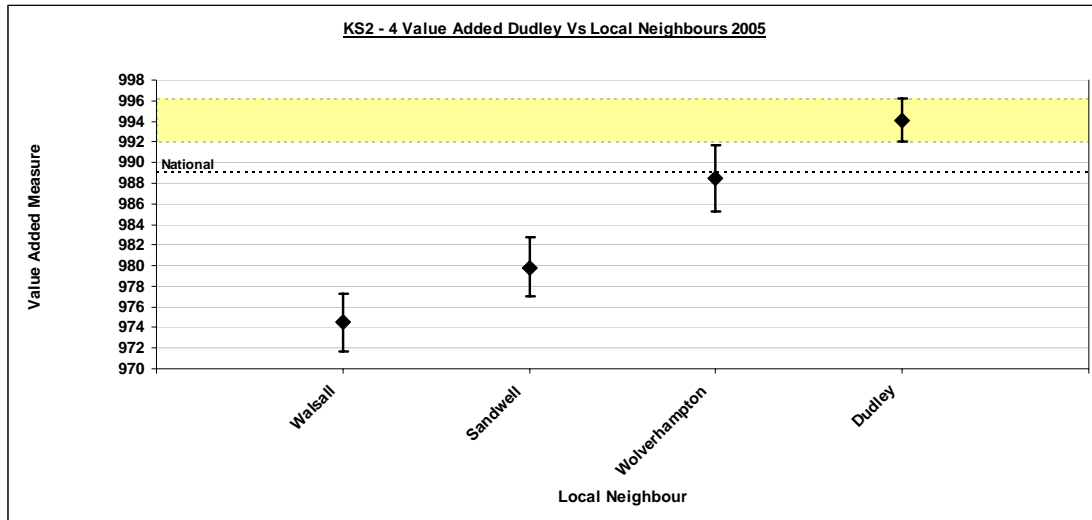**Key Stage 3 to Key Stage 4 Value Added 2005: Dudley compared to Statistical Neighbours.**

The following Chart shows Key Stage 3 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.

- Dudley is ranked 5th out of the 11 LEAs in the statistical neighbours comparison for Key Stage 3 – 4 Value Added in 2005.

- Dudley's Key Stage 3 – 4 Value Added Measure is statistically better than that of Stoke-on-Trent LEA (ranked 10th) and Bolton LEA (ranked 11th).

- The remaining Statistical Neighbours (except Havering) all have Key Stage 3 – 4 Value Added Measures which are not statistically different from Dudley's.

- In 2005 Dudley's Key Stage 3 – 4 Value Added Measure was statistically above the National measure.

Key Stage 3 to Key Stage 4 Value Added 2005: Dudley compared to Local Neighbours

The Chart below shows Key Stage 3 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its local neighbours.
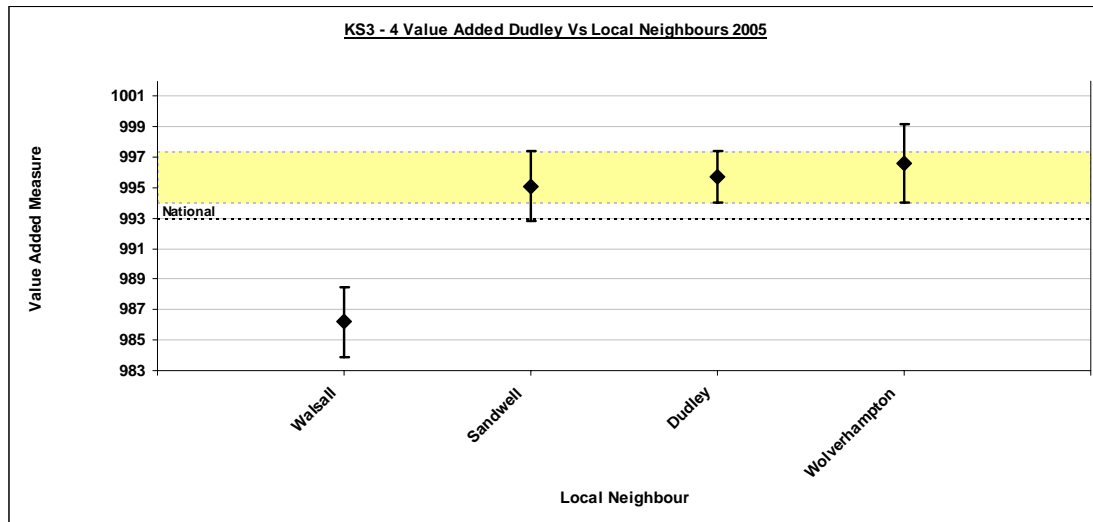
- Dudley is ranked 2nd out of 4 Black Country LEAs for Key Stage 3 – 4 Value Added in 2005.

- However, Dudley's Key Stage 3 – 4 Value Added Measure is not statistically different from that of Wolverhampton LEA (ranked 1st) or that of Sandwell LEA (ranked 3rd). *(As shown by overlapping confidence limits).*

- Dudley's Key Stage 3 – 4 Value Added Measure was statistically better than Walsall's in 2005.

Key Stage 2 to Key Stage 4 Value Added 2005

The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for Dudley and National for 2004 and 2005. Key Stage 2 - 4 Value Added Measures for years prior to 2004 have not been published.

KS2 - 4 Value Added Measures for Dudley and National 2004 - 2005

KS2-4 Value Added Measures for years prior to 2004 have not been published.

- In 2005 the Key Stage 2 – 4 Value Added Measure was better than that achieved in 2004.

- The Key Stage 2 – 4 Value Added Measure for Dudley was above the National Measure in 2004 and 2005.

Key Stage 2 to Key Stage 4 Value Added 2005: Dudley compared to Statistical Neighbours

The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its statistical neighbours.

KS2 - 4 Value Added Dudley Vs Statistical Neighbours 2005

- Dudley is ranked 1st out of the 11 LEAs in the statistical neighbours comparison for Key Stage 2 – 4 Value Added in 2005.

- Dudley's Key Stage 2 – 4 Value Added Measure is statistically better than all of its statistical neighbours apart from Enfield LEA and Havering LEA.

- Enfield LEA (ranked 2nd) and Havering LEA (ranked 3rd) have Key Stage 2 – 4 Value Added measures which are not statistically different from Dudley's.

- In 2005 Dudley's Key Stage 2 – 4 Value Added Measure was statistically above the National Measure.

Key Stage 2 to Key Stage 4 Value Added 2005: Dudley compared to Local Neighbours

The Chart below shows Key Stage 2 to Key Stage 4 Value Added Measures for 2005 for Dudley and each of its local neighbours.

- Dudley is ranked 1st out of 4 Black Country LEAs for Key Stage 2 – 4 Value Added in 2005.

- Dudley's Key Stage 2 – 4 Value Added Measure 2005 was statistically better than that of all of its Black Country neighbours.

Section 5

Partnership Working Progress Report
May 2006

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

Partnership Evaluation Tool

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has now been used in respect of the following partnerships:

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

Work continues with colleagues to ensure that all of our previously agreed most significant partnerships have been evaluated as soon as possible.

Partnership Awareness and Training

The Partnership Strategy and Protocol has now been published, with hard copies being sent to all elected members, Dudley Community Partnership board members, and Directors and Assistant Directors within the council. This document has also been posted on the intranet along with the Partnership Evaluation Tool, for colleagues to refer to as and when required.

The overview training made available for elected members last autumn will be incorporated this year into induction training for newly elected members. Preparations for the inaugural one-day training course for officers are now well advanced and, based on the feedback from that day, the course will then be included in the corporate training programme.

We also have the opportunity through our insurers, Zurich Municipal, to undertake training (free of charge) on risk management in partnership working. This is being arranged for the late summer and will involve lead officers on partnerships that operate pooled budgeting arrangements.

Dudley Borough Challenge

In the week commencing 13th March, Dudley Community Partnership, with support from council officers, took to the streets by means of a double-decker bus to let residents know about Dudley Borough Challenge and priorities that have been agreed by the Dudley Community Partnership for improving the quality of life for all residents living in the borough.

The bus went to the town centres of Dudley, Brierley Hill, Halesowen and Sedgley. On one day the bus was in Dudley College while a simultaneous event took place in the Crown Centre in Stourbridge. The events were a huge success and during the week we spoke to over 600 members of the public who told us what they thought about the priorities in Dudley Borough Challenge. People also told us what they were already doing to contribute towards the priorities and new things they could do to improve their quality of life. Nearly all of the feedback we received from residents was positive and supportive

Audit Commission

Members of the Partnership Working and Consultation Group continue to work with colleagues to ensure that we are prepared for the return visit of the Audit Commission to complete the work that they started last December. Members will be informed of the outcomes of this inspection as and when further information is available.
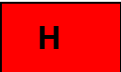
Section 6
Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 47 risks in these two categories, shown in the table on the following page.

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

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

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

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

Strategic High Net Status Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Children's Services	John Freeman	Uncertainty about budget provision year on year	**H**		298
Children's Services	John Freeman	Failure to manage long term absences	**H**		725

Strategic Monitored Risks

as at April 2006

Directorate	Risk Owner	Risk	Net Risk Status	Key Indicators Where Appropriate	Magique Risk No.
Children's Services	Pauline Sharratt	Risk of not getting other agencies to contribute their fair share towards the cost of placements and service provision (C&F)	L		301
Children's Services	John Freeman	Failure to ensure maximum profile of children's services with the Corporate Agenda	L		299
Children's Services	Pauline Sharratt	Cost of placements being higher than budgeted for (external) - (C&F, A)	L		288
Children's Services	Pauline Sharratt	Risk of not implementing Children Act 2004	L		221
Children's Services	Pauline Sharratt	Risk of injury or not safeguarding children in the community	L		1173

Section 7
Directorate Reporting

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

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

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

Dudley MBC
Sickness Analysis April 2005 to March 2006

ALL EMPLOYEES	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	1535.50	199.8	7.69	3.46
Education	14382.82	999.9	14.38	6.48
Finance	4915.36	552.5	9.01	4.06
Housing	11443.00	950.2	12.04	5.42
Law & Property	1461.24	180.5	8.10	3.65
Social Services	26191.19	1663.9	15.74	7.09
Urban Environment	12799.36	1152.0	11.11	5.01
Total	72728.47	5697.8	12.76	5.75

ALL EMPLOYEES

	A	B	C	D
Schools Total	37018.54	4438.6	8.34	4.07

ALL EMPLOYEES

	A	B	C	D
AUTHORITY TOTAL	109747.01	10136.4	<mark>10.83</mark>	5.05

Sickness as a % of FTE days in 2004/5 = 5.23%

All England Top Quartile 2004/5 = 8.4 days lost per FTE member of staff
All England Bottom Quartile 2004/5 = 11.1 days lost per FTE member of staff

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 = $\frac{\text{Column A}}{\text{Column B}}$

Column D = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B})} \times 100$

Quarterly Directorate Issues Report

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **CSCI Inspection of Fostering**
  End January 2006
  - Support including production of the Statement of Purpose and development of a set of branded leaflets on the variety of fostering services in Dudley.

- **CDT DVD**
  February
  - The Children's Disability Team DVD was scripted and filmed with involvement of the Children's Services Director.

- **Other fostering newsletters**
  February/March 2006
  - 1 x Family & Friends and 1 x Fostering News.

- **Fostering leaflet**
  9th March 2006
  - Translated into six community languages and profiled with community and faith leader at BME consultation event.

Quarterly Directorate Issues Report

Directorate: Children's Services	2005-06 Quarter 4

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

Issue	Comment
Ongoing strategic planning for the development of Children's Services Directorate	The new structure of the Directorate needs to be completed as rapidly as possible to avoid impacting upon staff morale, decision making relating to the deployment of resources [for example to support settings and schools], and partnership working.
Implementing the Ten Year Childcare Strategy	The tasks are: • to establish a common vision; • to carry out a review of supply and demand; • to establish Children's Centres Phase 1 and Phase 2; • to implement the Children's Workforce Strategy in relation to the Early Years; • to develop the training and development programme to support development of integrated early years and childcare services; • to develop the capacity to respond to the impact of the New OFSTED Integrated Inspection Framework; • to review the role of the children's information service in relation to Children's Services changes and Dudley Council Plus.
Implications of the new Code of Practice for nursery education funding Requirements of the Regulations for Early Years and Children's Centres for 2008	There are new requirements for strategic planning and resourcing to meet statutory obligations.
Qualified Teacher Status Support for Foundation Stage settings	This is required to ensure capacity to support and challenge settings effectively.

Issue	Comment
Area Special Educational Needs Co-ordinator support for Foundation Stage settings	This is required to ensure capacity to support settings effectively.
New OFSTED Inspection Framework for schools	The new inspection framework continues to challenge schools which require additional support to ensure their self-evaluation has been validated by the local authority.
National Initiatives • Every Child Matters – Change for Children; • DfES Five Year Strategy; • 14-19 Action Plan; • Education and Inspection Bill; • DfES Capital Programmes.	Change for Children – the Directorate was under considerable pressure during this 4th Quarter to respond to the pressures and demands of the Joint Area Review.
DfES New Relationship with Schools	• There will be a change in the way we communicate and work with schools; • The School improvement Partner programme will provide challenges to schools and the local authority. Work is needed to implement the secondary programme for September and to plan for primary, special and children centre SIPs.
Primary and Secondary Schools Review	The implementation of the reviews of school provision presents challenges across the Directorate.
Restructure of Directorates and the position of Libraries and Archives within this.	• Libraries and Archives moved to DACHS on Monday 21 April. Detail relating to support services and IT are still to be finalised. Support services currently received to continue as under DCS until further notice – with the intention that this part of the remodelling will be completed in June 2006; • The implementation of the Library Peer Review action plan has been delayed by a month due to remodelling issues.

Issue	Comment
Increase in visits to the Archives Service despite closing an additional day each week to allow for cataloguing the back log.	The number of visits challenges the capacity of the current site and staffing structure.
Remodelling of the Directorate	The remodelling needs to be completed by 1 September.
Capacity to deliver/contribute to key strategic developments	- Every Child Matters; - New Education Bill; - Council's commitment to internal service provision, for example DPC; - Keeping schools open; - Managing communications; Potential compromise of service delivery due to bureaucracy.
Pressures for change External and Internal	- Children's Services – particularly the quality and nature of our partnerships and external relationship – challenges; - Role of local authorities; - Building Schools for the Future; - Primary Capital Programme; - Centralisation of personnel – requirement to ensure service continuity; - Pay and grading review; - Compliance with Gershon efficiency measures; - Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status.
Support for School ICT beyond 2009	DGfL Contract ends in 2009 – issues around continuity of provision and potential for a 'virtual academy'.
Health and Safety	Fire risk assessments and actions, site security, statutory testing, emergency response – still do not have a robust response mechanism, children's safeguarding, CRB checks.

2a. UPDATE ON PROGRESS OF THE DIRECTORATE STRATEGIC PLAN

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
Outcome 1: Children are ready for school			
	• Implement Children's Centres Strategy Phases 1 & 2 • Review of Code of Practice for nursery education funding	• Percentage of non-maintained Foundation stage settings offering 38 weeks entitlement for all 3 and 4 year olds. • Number of Children's Centres designated	• Designations of phase 1 children's centres are proceeding, although there have been delays due to the building programme. We have two centres designated and one which meets requirements and for which we await designation. Two further centres will have building work completed in May and one in August. Designation for these is likely to be in September 2006. The designation process has changed since we set targets – with less involvement at Ministerial level. • Currently the legislation has not come into force to offer 38 weeks entitlement to all 3 and 4 year olds. This target will be deferred until 2006/7.
Outcome 2 Attending and enjoying school			
	• Implement Behaviour and Attendance Strategy • Refocus deployment of Education Welfare Service to target areas of greatest need	• Percentage of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority (Reduction in absence in secondary schools (BV45))	• The School Attendance Strategy is currently being consulted on. A paper on 'Devolution of the Education Welfare Service' presented to the Headteachers Consultative Forum in July 2005 will be further developed with the support of volunteer Headteachers during the autumn term. • Absence rates for the autumn term are not yet available • DfES Regional Adviser for Attendance has stated that he expects Dudley to make a significant shift from red/amber towards green in the February evaluation of the Attendance action plan • Objective work with school. Judgements: Good progress
Work with schools to develop appropriate leadership and management	• Implement primary phase head teacher's Leadership and		Primary Leadership/Management Programme has been planned and successfully delivered. Leadership and Management Programme has included:

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	Management programme		3 formal Conference Themes - Township meetings self evaluation - Individual school support on school self-evaluation - Data training/Pat training for Heads - New inspection Framework/school inspections - National event - Michael Fullan

	• Implement primary strategy leadership programme 2005/06		**Primary Leadership Programme**
			
			• **10 schools in 2004-2006 (i.e. in their second year of Primary Leadership Programme (PLP)**
			    o Received a grant to enable the school to continue to meet as a leadership team
			    o Received 1 (or more) visit by their Primary Strategy Consultant Leader to continue the focus on raising standards and review the impact of support
			
			• Nine schools continued as full members of the PLP and undertook a focus on curricular targets in either English or mathematics
			
			▪ Built capacity in schools of leadership teams – particularly the role of subject leaders in raising standards.
			
			• Six new schools began the PLP. Two of these are part of the national Sustaining Success programme where the leadership team consider the Every Child Matters agenda for their school.
			
			• 18 Primary Strategy Consultant Leaders trained and working with PLP schools.

	• Implement secondary phase head teacher's		**Secondary Leadership Programme**

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	Leadership and Management Programme		• Summer Term Conference: Building Schools for the Future • Autumn term - Data and Assessment Conference • Spring Term – Secondary School Review
	• Implement governors training programme 2005/06		**Governors Training Programme 2005/6** From September 2005, we have structured all core courses around the five outcomes of Every Child Matters. In addition to the 29 published courses, and the eight (four session) induction courses for new governors, we have provided the following sessions to respond to emerging need: • briefings in TLR restructuring (one session in each of the five townships) • Taking the chair module 1 • Child protection (five sessions for chairs and CP governor) • Specific sessions for individual governing bodies including extended schools, remodelling the workforce and appointing headteachers. Working with the Birmingham archdiocese to provide a programme of courses for governors of Roman Catholic Schools.
		• Percentage of schools adjudged in OfSTED school inspection assessment reports throughout the academic year, to be satisfactory or better in relation to school leadership and management	• Actions implemented ahead of targets. Cannot be fully measured until August 06. Currently 20 schools have been inspected. Leadership and Management was satisfactory or better in 18 of these

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
Outcome 3: Achieving stretching national educational standards at primary school			
• Effective implementation of the Primary Strategy Plan	• Intensifying schools project	• Percentage of 11 year olds achieving L4 in English • Percentage of 11 year olds achieving L4 in Maths	Implement Intensifying Support for Schools Project (ISP) 10 schools 2004-2005 ▪ Standards in English at end of Key Stage 2 improved in seven schools and in mathematics in five schools. These schools also improved on poor performance and exceeded targets. ▪ All ISP schools making good or very good progress: Regional Director visits confirm this. Schools receiving significant support from consultants. ▪ School self-evaluation reports show good to very good progress in standards, leadership and building capacity. ▪ Curricular Targets Showcase – 3rd May 2005 – enabled ISP schools to show how they are accelerating progress of pupils. Well received by attendees, who also visited ISP schools to see work in progress. Regional Director visits to conference confirmed very good work. ▪ Foundation Stage ISP Network – supporting schools well and, following visit by Regional Director, this is being developed as a model regionally and now part of a national pilot. Regional Adviser notes confirm good progress here. ▪ HMI inspection report shows ISP having significant impact. ▪ PMDU visit to consider variability of end Key Stage results. They

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**

			were impressed with the progress of the programme.
			
			10 schools 2005-2006
			  o One changed
			  o One further school joined the programme January 2006 following OfSTED Special Measures

	• National Strategy Consultant Leadership Programme	•	<u>Consultant Leader Programme</u> See note above, Primary Leadership Programme.

	• Learning Networks		<u>Learning Networks</u>
			
			▪ Five networks across Dudley 2004-2006
			▪ Planning began in 2004 and action plans drawn up by end summer term 2005
			▪ Money devolved to groups of schools September 2005
			▪ 26 schools involved
			▪ All networks focussing on areas of concern for Dudley
			  o i.e. two on writing, 3 on mathematics
			▪ All networks supported by an SDA and PNS consultant time
			▪ Two further networks from 2005-2006
			  o One on writing, one on able pupil mathematics
			  o Currently at the planning stage Spring 2006

Outcome 4: Achieving personal and social development and enjoying recreation			

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
Work with PSHE Co-ordinators to achieve accredited CPD for teaching and learning	• Portfolios are developed to national standards	• Number of PSHE Co-ordinators supported to achieve accredited CPD for teaching and learning within the curriculum area	• Key action for Secondary Strategy • All actions for have been successfully implemented and are currently evaluating individual schools progress against school targets
Outcome 5: Achieving stretching national educational standards at secondary school			
Effective implementation of the key actions of the Secondary School National Strategy and 14 – 19 Plan	• Targeted school support • Assessment for learning • Core training programmes	• Percentage of 14 year olds achieving L5 + in English • Percentage of 14 year olds achieving L5 + in Maths • Percentage of 14 year olds achieving L5 + in Science • Percentage of 14 year olds achieving L5 + in ICT • Percentage of 16 year olds achieving the equivalent of 5A* - C GCSE • Percentage of children looked after who were pupils in Year 11 who were eligible for GCSE or equivalent who sat at least 1 GCSE exam	The Secondary Strategy Plan has been fully implemented. Schools whose results indicated areas for development have been targeted and are receiving tailored support. Progress has been made in supporting Assessment for Learning. CPD programmes are being delivered to support schools to improve the quality of their provision in order to raise standards. Looked After Children have been identified and are being monitored and supported. Results will be available in September for Key stage 3 and 4.
Outcome 6: Supporting monitoring & challenging schools to improve			

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	• Re-write School Improvement plan in line with New Relationship with schools, Every Child Matters, new OFSTED framework • Review SPG in line with Every Child Matters • Implement SPG cycle 5 • Implement SPG reviews for band ¾ • Adjust school support plans	• Percentage of school being placed in OfSTED special measures • Percentage of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	• School improvement policy has been rewritten in line with the new OfSted framework. The new relationship with school guidance on school improvement partners has not yet been published and therefore the document is incomplete. This work is now scheduled to be competed in May 06. All other actions have been successfully planned delivered and evaluated. • Currently one school is in special measures, 2 schools have a notice to improve or are deemed to have serious weaknesses. One sixth form is judged to be inadequate.
Outcome 7: Supporting monitoring and challenging Foundation Stage and Childcare settings to improve			

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	• Establish Review Group for Childcare Settings • Review Group for Foundation Stage Settings will evaluate settings and develop practice	• Number of days training and development available to Foundation Stage practitioners • Percentage of childcare settings meeting national standards in relation to qualified staff • Percentage of Foundation Stage settings inspected by OfSTED rated good or better. • Percentage of childcare settings inspected by OfSTED rated good or better.	• There are no significant issues with achieving the targets set. Despite a shortfall in QTS input into settings we have ensured that the overall picture is good in relation to early education in non-maintained settings. The establishment of the Setting Review Group has been a significant step forward in enabling support to be targeted in inverse proportion to success. Training and development programmes and quality assurance accreditation has supported overall quality development in settings.
Outcome 8: Developing achievement through informal learning			

Priority 1: Promoting effective learning			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	• 80% of youth service work is targeted to 13-19 year olds	• Percentage of accreditation of learning opportunities available to young people • Percentage of young people gaining accredited learning through their engagement with informal and experiential learning opportunities	• Rearranging measures to match national youth service figures that are reported on.
	• Improve the sustainability of University for Industry (UfI) funding mechanisms	• Number of libraries and Neighbourhood Learning Centres able to offer support to LearnDirect learners	• We are on target to achieve a higher performance rating and the performance in relation to Personal Education Plans is improving. PEP completion is now being addressed through strategic scrutiny and monitoring within the Directorate. Though still below target showed an increase from 38% to 45% compared with the previous period.
Outcome 9: Improving educational outcomes for Looked After Children (LAC)			
		• Implement the joint plan to improve education outcomes for Looked After Children (LAC)	• Currently an officer has been assigned to support carers of looked-after children who are under 5 to access appropriate early years education. The implementation of the 14-19 Plan is making good progress on the following areas – planning and implementation specifically Aimhigher activities for looked-after children – practical guidance events – enterprise and work based learning opportunities and post-16 provider open days. We are contributing to CPD for designated teachers who support looked-after children. This work is helping to improve the understanding of education and training opportunities post-16. Currently we are researching the views of looked-after children about activities that will help them improve their post-16 participation.

Priority 2: Developing a framework for learning in the 21st Century			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
Outcome 1: Creating a sustainable pattern of effective schools			
	• Develop 24 nominated schools to deliver integrated services for children, young people and families	• Number of schools recognised as full service extended schools	On Target • 23 schools going through Phase 1 and will be recognised as extended schools by March 2006. Over achieved the target by double. Have been told by NRT that Dudley are ground breaking nationally.
Complete Primary Review and develop proposal for change	• Implement a strategy for removing surplus places and create a sustainable pattern of primary schools	• Percentage surplus capacity in primary schools maintained by the authority	• First stage consultation on school specific proposals ended 21 October. Cabinet approved publication of Statutory Notices to close Beauty Bank, Highfields, Holt Farm, Maidensbridge and Sycamore Green Primary Schools. The representation period ends 2 January 2006. School Organisation Committee deferred a decision on proposals to close Halesowen CE and Hasbury CE Primary Schools and open a new VA primary school.
	• Implement the Learning for the Future strategy • Engage secondary schools and other stakeholders (School Project teams) in developing a sustainable vision • Analysis of Dudley vision statement against DFES assessment matrix for educational vision to ensure a 100% match	• Percentage of schools with individual schools visions matched to Dudley's educational vision • Percentage match of Dudley's vision against assessment matrix for educational vision • Percentage surplus capacity in secondary schools maintained by the authority	• The secondary review has concentrated on raising awareness of the need for both long-term strategic planning and action on falling pupil numbers in specific schools. The long-term strategy will be developed with secondary schools and other partners from Spring 2006 in preparation for discussions with DfES in 2006/07. Individual school issues will be completed by the end of 2006/07.
Outcome 2: Creating a continuum of provision that meets the special educational needs of children and young people			
	• Completion and	• Percentage of pupils	A revised action plan has been produced for implementation of the SEN

Priority 2: Developing a framework for learning in the 21st Century			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	implementation of the SEN Strategy: ✓ Continued political commitment to plan ✓ Action plan for implementation underway • Development of training programme to promote and retain expertise: ✓ Programme in place ✓ Review of need matched to programme of training • Establish a database of staff attending courses and areas of SEN delivered	with statements of special educational need placed in mainstream schools, as a percentage of the school population • Percentage of pupils with statements of special educational need placed in special schools, as a percentage of the school population • Percentage of pupils with statements of special educational	Strategy. The strategy has been broken down into its key elements and work has started in each of them. Training and raising awareness has commenced on the EMS Children's Support Services module. This software will compliment the existing transport and SEN modules. Matrix funding proposals for mainstream schools have been consulted on; a report on the outcomes will be published in early February. Work with special school Headteachers is taking place to develop a complimentary extension to the matrix to include funding arrangements for pupils in special schools. Significant year on year improvement sustained. Target was exceeded for 3rd quarter. Improvement due to: New internal monitoring procedures Introduction of EMS software Increased staffing levels in school psychological service Significant year on year improvement. The average for geographical neighbour authorities is 44% compared with Dudley for this period = 63%. • Some continuing issues with securing medical advice within timescales are being addressed with PCT managers
Develop a sustainable and transparent funding mechanism for SEN provision	• Implement a financial strategy to secure the revenue and capitol required to meet the costs of the SEN strategy • Ensure that capital programme includes all projects within SEN Strategy:	• Percentage overspend of SEN allocated budgets • Percentage of pupils with statements of special educational need placed in out of borough independent and non-maintained special	• Consultation on the SEN funding matrix for mainstream schools ended 20 January 2006. Schools Forum agreed the proposal to implement it in respect of new statements only from April 2006. Training for relevant staff will be carried out in the summer term 2006. • Work on an SEN matrix for special schools is continuing, with development work being led by a special school headteacher and monitored by the SEN Strategy Implementation Group.

Priority 2: Developing a framework for learning in the 21st Century			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	✓ 1 new special school ✓ 10 additional resources centres (ARCs)	schools, as a percentage of the school population	
	• Establish a strategy for the future development of inclusive services for under 5's and childcare for 5-16 year olds is in place.	• Percentage of pupils with statements of special educational need placed in local provision maintained by Dudley MBC, as a percentage of the school population	• Initial development is taking place to ensure a policy framework is developed which meets the needs of under 5's and 5-16's. Access and Inclusion and School Effectiveness are embarking on joint planning in this area which will support the development of the SEN Strategy.
Outcome 3: Developing effective learning networks of schools and other providers			
	• Support networks to meet regularly to share practice • Ensure that staff engaged in full service extended school delivery are able to achieve accredited CPD	• 4 workshops held to develop networking • 2 pilot projects are delivered evaluated and shared across networks	• Four workshops held. • Inter-agency pilot projects being developed. Not as many as would have hoped and working in a different way for culture change through NRT Workshops.
	• Implement Area Township Planning processes	• Foundation partnerships are initiated for planning and learning from good practice ✓ 5 Area Township Partnerships develop local planning for potential commissioning role; ✓ 5 Area Township plans developed and implemented	• 5 Area Townships now meeting for development and planning purposes towards Extended Schools

Priority 2: Developing a framework for learning in the 21st Century			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
		✓ Services commissioned at local level	
Outcome 4: Developing ICT for learning & information management			
	• Ensure sustainability of funding streams • Appoint Project Co-ordinator • Develop the Dudley Portal: implement Phase 1 of portal • Link together the 3 existing learning networks, CGfl, People's network and the DGfl • CGfl refreshed 100% • CGfl and PN linked • Full network created	• Extent of networks linked • Percentage of schools accessing the Dudley Portal	The Portal Project Manager took up his secondment from Redhill in September 2005. Following his appointment a number of briefings have taken place to raise awareness of DPT, DMTS Corporate communications board head teachers, ICT co-ordinators and consultants. The development of the portal solution has been restricted due to issues of interoperability and Shibboleth – these are national issues, not just affecting Dudley, they relate to development of national standards to ensure we are able to transfer information etc within our own portal and between other portals. Work with the consultation group has continues and it is now agreed we will have a 2 phase roll out. The first roll out in March / April 2006 followed by roll out of enhanced portal in 2007. • Access will be available to all schools, including Oldswinford Hospital and Kingswinford although they are not part of DGfL. Planning implementation of Phase 1 currently underway.
	• Implement strategies for the e-enablement of services •	• Percentage of IEG targets met	The network integration is on target IEG targets will be met by March 2006 •

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
Outcome 1: Engaging in			

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
decision making and supporting the community and environment			
	• Pilot materials for evaluating the effectiveness and achievement of the 'Hear by Right' standards used within the Youth Service ✓ Undertake pilot and agree performance measures for future work • Base line determined against standards across the Council and improvement plan developed: ✓ Audit published and baseline agreed by CYP strategic partnership ✓ Improvement Plan developed and implemented • Processes for engaging all parts of the community ✓ Baseline of community engagement is identified	• Percentage of 'all sections of the Council' achieving 'emerging standard' of "Hear by Right" • Percentage of 'all sections of the Council' achieving 'established standard' of "Hear by Right"	'Hear by Right' Standards implementation not on target. Further work being undertaken across children and young people's partnership with clearer targets to be developed next year. • Action plan achieved for 2005/06. Further work being undertaken to develop engagement strategy.
Outcome 2: Engaging in law abiding and positive behaviour in and out of school			
	• Implement Behaviour and Attendance	• Number of pupils permanently excluded	Permanent exclusions for the period September 2005 to 19 January 2006 are 28, which represent a 25% improvement on the comparable

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	and Attendance Strategy • Implement a new SOP and Pupil Placement and SEND Panels processes • Undertake an impact assessment and develop an improvement plan	permanently excluded during the year from all schools maintained by the Local education authority per 1000 pupils at all maintained schools • Percentage of children placed according to SOP (All children without a school place are appropriately and speedily placed in school/educational provision according to the SOP)	period last year. Fixed term exclusions also show a significant improvement for this period (-13%) Permanent exclusions of LAC for the current year = 0 Compared with 2 for the comparable period last year.
Outcome 3: Developing positive relationships and choosing not to bully and discriminate			
Work with schools and youth setting to ensure effective and active anti-bullying policies are in place.	• All schools and settings to have an anti bullying policy in place • Implementation of the Primary Strategy for Behaviour Intervention – School behaviour policies reviewed to reflect the introduction of whole school behaviour and attendance management systems • Strategy developed and agreed with partners	• Percentage of reviewed school behaviour policies that reflect the introduction of whole school behaviour and attendance management systems – (eg Framework for Intervention, KS3 Behaviour and Attendance Strategy, etc) • Percentage of youth settings that have reviewed their policies	• Youth and Community Priority 3 – DSP3 009 DELL CED 029 Youth Centres as settings for this year. 16 need to be reviewed. Target changed to 25%.

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	• Strategy fully consulted upon and implemented	have bullying policies in place, working with staff, children and young people • Percentage of reported exclusions for bullying incidents in schools • Percentage/number of reported bullying incidents in schools (will need baseline) • Percentage/number of reported bullying incidents beyond school premises	
Outcome 4: Developing self confidence and successfully dealing with significant life changes and challenges			
Support people to deal with and make significant life changes	• Engage employers and develop bespoke programmes enabling employment opportunities • Delivery BLAST programme to Year 11 young people with no identified destination to education, employment and training • Deliver training (1x4 day course) with Cath Corrie • Deliver 2 x 1 day	• Number of local unemployed residents from deprived ward gaining employment • Number of young people tracked on their destination • Number of staff in the field who are competent in active listening and emotional intelligence.	• On target – several employer packages developed and delivered including packages for PCT and Inland Revenue. • 100% young people. • 202 staff competent in active listening and emotional intelligence.

Priority 3: Engaging communities, developing social harmony and valuing diversity			
Strategic Objective	**Key Strategic Action**	**Measure/Indicator**	**Progress as at 31 March 2006**
	training for staff in developing Peer Support		
Outcome 5: Developing enterprising behaviour			
Every secondary phase school to provide enterprise education	• Provision of CPD to all secondary phase schools to ensure all schools provide enterprise education	• Number of schools failing to provide enterprise education	• On target; no school has failed to provide enterprise education. Now working to improve quantity and quality of provision.
Outcome 6: Creating communities that understand and support each other			
Review community cohesion work across the Directorate and develop an improvement plan	• Review undertaken regarding community cohesion across the Directorate ✓ Improvement plan agreed	• Publish the anthology arising from feedback form the Anne Frank's exhibition.	• Launch of anthology planned for 23 March 2006.

2b. KEY ISSUES RELATING TO DIVISION IMPROVEMENT PLANS

Improvement Plan/Issue	Comment
Early Years Ten Year Childcare Strategy and Every Child Matters Implications of the new Code of Practice for nursery education funding	• Initial work has started on all these elements but they remain a key divisional area of development. To establish a vision; • To carry out a review of supply and demand; • To establish Children's Centre Phase 1 and Phase 2; • To implement the Children's Workforce Strategy in relation to Early Years; • Training and development programme to support development of integrated Early Years and Childcare Services; • To implement a new Code of Practice for nursery education funding; • Review role of children's information service in relation to Children's Services changes and Dudley Council Plus.
QTS Support for Foundation Stage Settings	Effective support for settings.
Area SENCO support for Foundation Stage settings	Effective support for settings.
Statutory Regulations for Early Years and Children's Centres for 2008	Strategic planning and resourcing to meet our statutory obligations.
EMAS Raising attainment for Black Caribbean boys, Pakistani boys, new arrivals and Yemenis	• To refocus team support to these groups • Team pressure due to the reduction of the grant and the growing numbers of new arrivals.
SDA Team New OFSTED Inspection Framework for schools	• The New Inspection Framework continues to be a key factor and schools are requiring additional support to ensure their self-evaluation has been validated by the Local Authority. The number of inspections in each term has increased and this is adding to the current work patterns of School Development Advisers and other support staff. • Every Child Matters - The Division has had responsibility to provide the key authors for Enjoy and Achieve and Economic Well-being. • Five Year Strategy.

Improvement Plan/Issue	Comment
National Initiatives	• 14– 19 Action Plan– Developmental work with LSC on 16+ developments are an increased demand. • The new national frameworks for Early Years and primary schools will require additional SDA resources.
New Relationship with Schools	Changing the way we communicate and work with schools. Secondary changes imminent September 2006, Primary now delayed until April 2008.
Governance Local Authority Governors	• To recruit and retain local authority governors • Supporting the outcomes of the Primary Review
Division The capacity to deliver current planning in the context of the emerging new agendas, budget and recruitment pressures Children and Young People's Plan and matching existing planning and practice to it.	• Early Years and Childcare pressures to deliver the current plans and the new agenda; • Additional responsibilities from LSC and DfES; • SDA pressures to deliver the current plans and the new agenda; • Change Management; • Reduction in the EMAS grant; • Supporting the outcomes of the Primary and Secondary Reviews; • Children with Disabilities Review; • AEN Funding Matrix; • Workforce Remodelling within the Council and schools; • Extended Schools; • Teachers' Pay Review and Staffing Restructuring; • Accommodation.

Action Plan/Issue	Comment
LPSA targets	Target – 1,890 tests, now achieved 757 test passes, 40% of the target. Accreditation to be able to offer testing not gained until April 2005 until then had to use Colleges who only offer classes where there are 12+students which is not feasible in many libraries. Project officer not in post until July 2005.
Bookstart	Project continues to be a success. A total of 2,390 treasure chest packs have been gifted to children between October 05 and April 06 and between April 05 and March 06 92% of babies in Dudley have been reached as part of the scheme. 700 0-4 year olds have registered for the book crawl and 105 certificates have been awarded.

3. **PERFORMANCE INDICATORS**

   (a)   **Council Plan Key Performance Indicators**

Performance Indicator	Commentary
BV 043a % statements of special educational need issued within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	The annual target has been exceeded and represents the efficiency of the SEN Team administration processes and EPS and other colleagues in returning advices to timescales. Improvement due to: • New internal monitoring procedures • Introduction of EMS software • Increased staffing levels in school psychological service
BV 043b % statements of special educational need issued within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	Work continues with colleagues in the PCT to ensure medicals are completed in a timely way and that health colleagues have sufficient time to complete and return reports for the statutory assessment process.
BV 044 Number of pupils permanently excluded during the year	This quarters figures show a slight upward movement but exclusions have reduced overall so far this year, due to the continued success of the Preventing Exclusions Strategy.

Performance Indicator	Commentary
BV 045 % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools	Secondary absence figures (7.49%) are on target to make the 2008 trajectory figure. Authorised absence was recoded as 5.97%, and unauthorised at 1.52%. Caution must be exercised in extrapolating termly data into annual absence data; length of terms, seasonal variants and other factors can all have significant impact.
BV 046 % of half days missed due to total (that is authorised and unauthorised) absences in primary schools	Absence figures for the Autmn term 2005 were broadly in line with the 2008 trajectory. Pupils were absent for a total of 174,779 sessions during the term.
BV 047 % (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school in the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months.
BV 048 % (number) of schools falling within OFSTEDs adverse category of Special Measures	1 primary school currently in special measures.
BV117 Number of physical visits per 1,000 population to public library premises.	Figures beat targets due to increased activities, but are still below target required by Public Library Standards of 6,000 visits a year per 1,000 population. The remodelling of the library service is intended to develop capacity to improve these figures in the future.
A&I 027 % Looked After Children having a current PEP	There has been a significant improvement but there is still a away to go. Visits to individual district teams are being made and monthly updates being are sent to team managers and social workers identifying out of date peps.
DELL SE 001 Number of Children's Centres designated	The target for the two-year period ending March 2006 was 6. 4 have been designated and as a result of capital slippage, which is fully approved by Sure Start, the remaining two will be designated by September 06. The designation of two centres has been delayed due to capital slippage. This is fully approved by the Sure Start Unit. Both centres will be designated by September 2006.

(b) <u>Divisional</u> **Key Performance Indicators**

Performance Indicator	Comment and Proposed Action
DELL CED 001	Significant overachievement due to effective performance management.
DELL CED 002	Significant achievement overall, particularly the Youth Service area changing the youth figure from 8% to 33.29% and Lifelong Learning through additional external funding received.
DELL CED 003	Target exceeded due to staff working differently, extra effort and additional work taken on by staff.
DELL CED 004	Percentage figure does not reflect the increase in the numbers achieving due to the increase in engagement overall.
DELL CED 006	8% over target showing consistent improvement.
DELL CED 007	73% Green RAG/traffic light rating. Plans and support identified to assist schools in moving from Level 3 status to new healthy school status. 100% of schools engaged. Significantly over achieved against national target.
DELL CED 008	38/40 - Target not achieved. Will be reviewing and addressing how to get numbers back.
DELL CED 009	Yearly target achieved.

(c) Other Divisional Performance Indicators

Performance Indicator	Commentary
LSM 005 – Participants in Library events	Figures increased considerably over same quarter last year due to increased activities in libraries including a 50% increase in class visits at Amblecote following relocation.
LSM 26 – Archive visits	Increase in use in March nearly double the target figure, despite closing an additional day a week. Increase due to advertising campaigns by the national media on family history.
R&P 004	The free school meal uptake has stabilised at around 68% at present, however, historically, we are approaching the season where meal up take will show a steady increase. Free Meal Uptake has seen a significant increase from February to March 2006, and is only 2.3% below the target of 76.1%.
R&P 005	Paid meal uptake has seen an increase during the month of December, this could be largely accountable to the Christmas Lunches, which often results in high uptake. March has seen an increase in meal numbers on February, however, due to circumstances beyond our control, we have fallen below target for the year. This matter is being addressed.
Ratio of full-time Area SENCOs to non-maintained foundation stage settings	Supplementary comment: Each setting should have access to a 5% share of an Area SENCO and currently only have access to a 1% share of an Area SENCO. The target is for a ratio of 1 full time Area SENCO to provide support to every 20 non-maintained Foundation Stage settings. This equates to 5%. The current number of settings is 90 and we have 1 full time SENCO. This equates to 1% and is significantly below target. Plans are in place to address this.
Percentage of filled vacancies for non LEA nominated Governors	Percentage of places filled for other than LEA governors are exceeding the targets.
Percentage of LA governors	Has risen consistently and now exceeds the target due to the LA policy and involvement of the One Stop Shop.

Performance Indicator	Commentary
Percentage (number) of schools categorised as Band 3 "Causing Concern" under the School Improvement Policy	13 primary schools currently Band 3 (1 added to support Leadership and Management). 2 secondary schools, 2 PRUs.
Percentage (number) of schools falling within OFSTEDs adverse category of Serious Weaknesses	1 primary school has entered the category notice to improve. 1 special school remains in the category of serious weakness. HMI not to revisit school to have inspection during next 12 months From 1 September 2005 this category has been removed from the OFSTED Framework and has been replaced with a category called notice to improve.
Percentage (number) of schools falling within OFSTEDs adverse category of Special Measures	1 primary school currently in special measures and 1 sixth form removed from this category.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Capita reports on developments on foundation stage/primary/secondary strategy, support comments positively on the quality.
- New Framework School Inspections, vast majority of outcomes have been satisfactory or better. 19 primary, 17 satisfactory or better, 5 secondary, all satisfactory or better and 4 special and 1 PRU all satisfactory or better.
- EMAS support for the new arrivals families have been successful.
- Dudley has contributed to the Intensive Support Programme case studies to be extensively used across the country.
- Setting inspection reports the Early years and Childcare OFSTED inspection outcomes are good or better in 92.7%.
- Established a new refugee and new arrivals association to support children and families successfully to access education.
- All secondary schools now have the opportunity to be a member of the 14-19 partnership group in order to extend provision of vocational courses.
- The West Dudley 14-19 partnership has won a prestigious and generously funded national bid for a young apprenticeship programme in the area of performing arts.
- Youth and Community – United Kingdom Youth Parliament – 4 young people elected.
- Youth and Community – Reach and participation figures exceeded the national targets set for Youth Services demonstrating excellent value for money.
- Lifelong Learning – Castle and Priory have received the Me2 Award.

- Lifelong Learning - City & Guilds – ==Centre has been recommended as a Centre of Excellence status.==
- DPA -Steady growth in delivering the Music Manifesto through increase in DPA Wider Opportunities programmes.
- DPA - Increase working with hard to reach communities eg. Asylum Seekers and Seeds project.
- HPS – Traffic light rating is the best in the Midlands.
- Percentage of all pupils doing 2 hours of high quality PE and school sport National average 68% Dudley average 73% (2005). For 2008 national target 85%.
- Hospitality assured accreditation for the council's catering service – only 12 out of 150 - LA's have achieved this.

Quarterly Directorate Issues Report

Directorate: Urban Environment	2005-06 Quarter 4

3. **PERFORMANCE INDICATORS**

    (a) **Quarterly Reported Key Performance Indicators**

Performance Indicator	Comment and Proposed Action
BV170c Number of pupils visiting museums/galleries in organised school groups (per 1000 of population)	Target = 4000, Current Performance = 12636. Performance remains significantly ahead of target.
CC003(b) Number of school children taking part in out of school activities (Sportslink After School)	Target = 1703, Current Performance = 1998 The full target was achieved during the Summer term.
CC007 Number of young people participating in supervised sports and recreational activities in parks.	Target = 250, Current Performance = 272. The full target was achieved during Qtr 2 when the Summer outdoor activities receive their highest attendances.
CC013 Number of Parks that have been improved	Target = 2 parks, Current Performance = 2 The target has been achieved.

(b)   Other Directorate Performance Indicators – Reporting by Exception

Cumulative year to date performance reports are included for DUE indicators where:

- **Performance is 10% or more ahead of target;**
- **Performance has been below target for two consecutive quarters;**
- **Performance is 10% or more below target.**

Performance Indicator	Comment and Proposed Action
BV099bi Number of children killed or seriously injured in road traffic collision - 2005	Target = 32.64, 2005 figure = 19 Performance is ahead of target as less children have been killed or seriously injured.
BV099bii % change in number of children killed or seriously injured since 2004	Target = -5%, 2005 figure = 0% Performance is below target as the reduction has not been achieved.
BV099biii % change in number of children killed or seriously injured since 1994-98 average	Target = -20%, 2005 figure = -53.43% Performance is ahead of target as the number of children killed or seriously injured is less than the 1994-98 average.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Work on new and extended play areas for youngsters is due to get under way at both Buffery Park and Mary Stevens Park thanks to the Liveability scheme. The Friends Groups drew up wish lists of improvements for the park in consultation with the community after each receiving £79,485 through the scheme.