

# Quarterly Corporate Performance Management Report



**Quarter One  
(April to June 2006)**

# Section 1

## Introduction

This is the first Quarterly Corporate Performance Management Report of 2006/07 highlighting performance for the period April to June 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 3**. Section 3 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 2** provides an overview of Best Value Performance Indicator performance in 2005/06.

**Section 4** gives a progress report on the Council's Partnership working.

**Section 5** provides an overview of current Monitored and High Net Risks across the Authority.

**Section 6** gives a corporate overview of financial reporting.

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

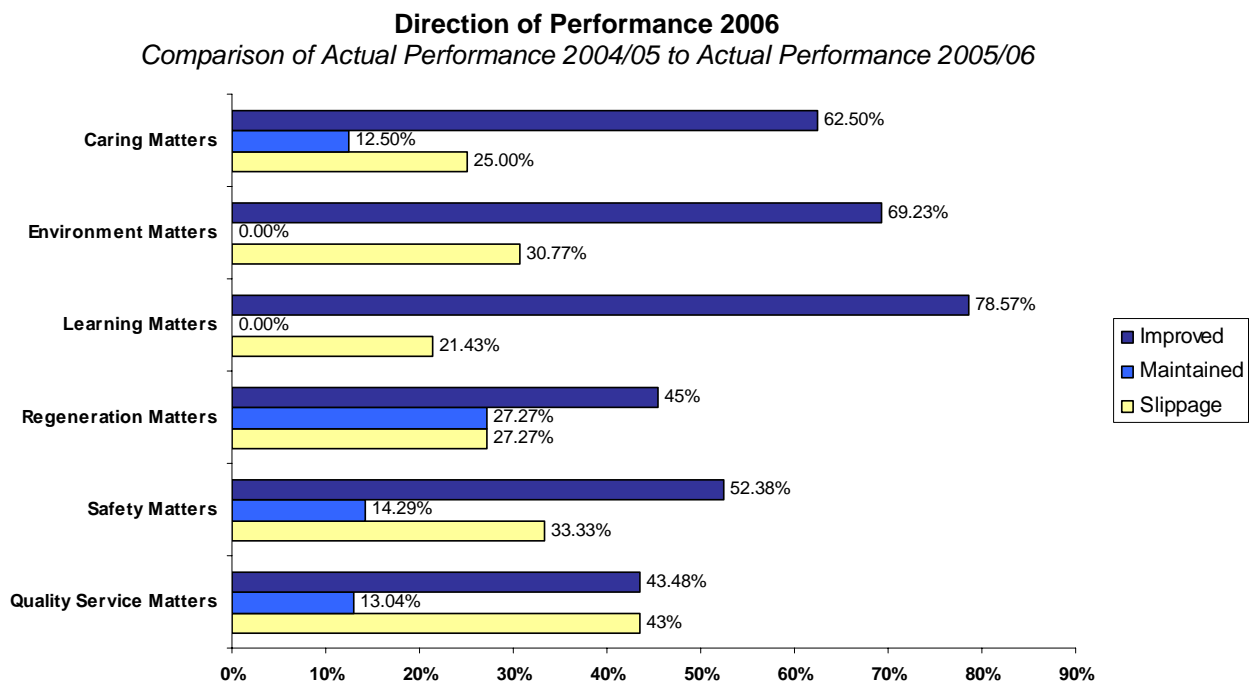
## Section 2

# Overview of Performance 2005/06

The end of year figures for all of our 142 performance indicators were reported in the annual Best Value Performance Plan published on the 30<sup>th</sup> June.

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

Where it is possible to make comparisons between 2004/05 and 2005/06 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 68% of our indicators (56.67%% improved and 11.11% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 10 have slipped by more than 15% and these are detailed in the table overleaf.

## Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 83.61% of performance indicators either fully met or were within their agreed target limit.

**Comparison of Performance Against Target for Best Value Performance Indicators – 2005/06**  
*based upon the percentage of performance indicators that can be compared to target*



This analysis is based on 122 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended and a baseline is yet to be established.

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

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




## Section 3

# 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, 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)

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.

**The table overleaf highlights continuous improvement, since 2002/03, in targets achieved for our selected Key Performance Indicators. At the end of 2005/06, 87% of our KPIs achieved or exceeded target.**

## Council Plan Key Performance Indicator Target Achievement Trend

Year	Theme	KPIs	Performance on target	Performance below
2002/03	Cleaner	5	3	2
	Safer	8	4	4
	Brighter	6	3	3
	Richer	3	2	1
	Stewardship	6	3	3
	<b>All</b>	<b>28</b>	<b>15</b>	<b>13</b>
<b>Targets achieved = 54%</b>				

Year	Theme	KPIs	Performance on target	Performance below
2003/04	Cleaner	5	4	1
	Safer	7	3	3
	Brighter	6	3	2
	Richer	7	5	2
	Stewardship	7	4	0
	<b>All</b>	<b>32</b>	<b>19</b>	<b>8</b>
<b>Targets achieved = 59%</b>				

Year	Directorate	KPIs	Performance on target	Performance below
2004/05	CEXEC	5	5	0
	DELL	7	2	4
	DUE	11	7	4
	FIN	9	8	0
	HSG	7	7	0
	L&P	4	2	1
	SSD	9	9	0
	<b>All</b>	<b>52</b>	<b>40</b>	<b>9</b>
<b>Targets achieved = 77%</b>				

Year	Theme	KPIs	Performance on target	Performance below
2005/06	Caring	10	7	3
	Environment	9	9	0
	Learning	11	8	3
	Regeneration	7	6	1
	Safety	9	9	0
	Quality Service	24	22	2
	<b>All</b>	<b>70</b>	<b>61</b>	<b>9</b>
<b>Targets achieved = 87%</b>				

# Summary of Key Performance Indicators in 2006/07

Of the 62 key performance indicators reported in quarter 1, 44 (71%) are on or above target in quarter 1.

## Caring Matters

Of the 13 PIs reported in quarter 1, 11 are showing year to date performance on or above target, with 2 underperforming.

### *Performance Highlights*

**BV 183b** – improved performance in the average length of stay in hostel accommodation, following completion of works to convert the homeless hostel to self contained family flats.

**FIN BEN 002a** – performance exceeded in the take up of benefits.

### *Areas for Concern*

**FIN BEN 002b** – low performance in the first quarter in the number of successful new claims for Attendance Allowance and Income Support.

## Environment Matters

Of the 4 PIs reported in quarter 1, 3 are showing year to date performance on or above target, with 1 underperforming.

### *Performance Highlights*

**BV 082ai + BV 082bi** – performance exceeded in the percentage of household waste recycled and/or composted.

**PSA 9.1** – ahead of target in the time taken to remove fly-tipping.

### *Areas for Concern*

**BV 064** – low performance in the number of unfit dwellings made fit or demolished in the first quarter.

## Learning Matters

Of the 13 PIs reported in quarter 1, 4 are showing year to date performance on or above target, with 9 underperforming.

### *Performance Highlights*

**DELL A&I 009** – performing well in reducing the number of pupils permanently excluded from school.

### *Areas for Concern*

**L&P LDS 129** – low performance in quarter 1 in the percentage of prosecutions issued for non-school attendance.

## **Regeneration Matters**

Of the 5 PIs reported in quarter 1, 4 are showing year to date performance on or above target, with 1 underperforming.

### *Performance Highlights*

**BV 109b & BV 109c** – ahead of target in the percentage of minor and other planning applications determined within 8 weeks.

**DUE ER 002** – exceeding target in the number of disadvantaged residents receiving training and/or qualifications during quarter 1.

## **Safety Matters**

Of the 8 PIs reported in quarter 1, 7 are showing year to date performance on or above target, with 1 underperforming.

### *Performance Highlights*

**CEX CS 001** – continued good performance in reducing incidents of crime in the Borough.

**BV 195** – excellent performance in waiting times for assessments for new older clients.

### *Areas for Concern*

**L&P LDS 017** – low performance in the recorded numbers of Anti-Social Behaviour Orders issued in the first quarter.

## **Quality Service Matters**

Of the 19 PIs reported in quarter 1, 15 are showing year to date performance on or above target, with 4 underperforming.

### *Performance Highlights*

**CEX DCP 005, CEX DCP 006 & CEX DCP 008** – targets exceeded in customer satisfaction rates with Dudley Council Plus contact and Adviser performance.

### *Areas for Concern*

**CEX DCP 003 & CEX DCP 004** – below target in the percentage of telephone calls answered by Dudley Council Plus and Switchboard within the agreed time.



# Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 049 (PAF A1)	% of looked after children at 31 March with 3 or more placements during the last financial year	11.3%	11%	11.9%	★	11%	11.9%	★	Figures for quarter 1 show that continued good performance is being maintained. 5 Blob rating will be held for 2006/07 if performance holds at this level.	-	-
DCS	BV 163 (PAF C23)	Number of looked after children adopted during the year as a % of children looked after	4.9%	6%	3.9%	▲	6%	3.9%	▲	The Quarter 1 figure for 2006/07 is an estimate. There have been 6 adoptions so far this year, with a further 11 current applications. Assuming that all applications are completed and approved there are likely to be 17 adoptions this financial year.	9.5%	5.7%
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	12636	4000	2281	★	1000	2281	★	Performance is ahead of target. Measures have been taken to improve the efficiency of capturing visitor numbers.	7031	539

# Learning Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	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	93.67%	93%	77.67%	▲	93%	77.67%	▲	Performance showing steady improvement reflected in a more challenging target set for this year.	100%	93%
DCS	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	81.25%	95%	81.33%	▲	95%	81.33%	▲	Performance showing steady improvement reflected in a more challenging target set for this year.	90.23%	65.85%
DCS	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	1.64%	0%	0.82%	▲	0%	0.82%	▲	One special school removed from serious weaknesses. One primary school remains with a notice to improve.	-	-
DCS	BV 048	% of schools being placed in OfSTED special measures	0.82%	0%	0.82%	▲	0%	0.82%	▲	No change. One primary school remains in category.	0%	2.03%
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	60.7%	70%	51.9%	▲	70%	51.9%	▲	Figures for quarter 1 are based upon those children in the cohort who left care in quarter 1 and on the results of those young people who will be 18 in the financial year 2006/07.	58%	46%
DCS	BV 161 (PAF A4)	% of looked after children engaged in education, training or employment at the age of 19	0.7%	0.75%	60%	★	0.75%	60%	★	Figures for quarter 1 are estimates. Note: Currently 82.3% of all 19 year olds are in education, training or employment in the region.	0.84%	0.59%
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	39.6	64.9	3.88	★	17.7	3.88	★	Exceeding target.	-	-

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	42.26%	100%	60.20%	▲	100%	60.20%	▲	Showing upward trend but performance still below target. The target has been increased to 100% completion.	-	-
DCS	DELL SE 001 (Local PI)	Number of Children's Centres designated	2	6	4	▲	6	4	▲	The target for the two-year period is 6 and as long as we have 6 designated by March 06 the target has been met. There is some slippage (approved by Sure Start Unit) and two centres will be designated by November 2006.	-	-
L&P	L&P LDS 129 (Local PI)	% of prosecutions issued for non-school attendance within 14 days of receipt of instructions	N/A New PI	90%	14%	▲	90%	14%	▲	Only 2 out of 14 issued due to leave/workload, plus changes of personnel within section.	-	-
L&P	L&P LDS 130 (Local PI)	% of looked after children satisfied with works experience placement offered	N/A New PI	80%	0%		80%	0		Nil referrals from Children's Services.	-	-

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Autumn 05 Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
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	8%	7.49%	●	Most up to date figures available. Absence in the Secondary sector is up but only by 0.05% which is marginal in the circumstances, and it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OfSTED target of 93%.	-	-

Direct	PI Ref	Definition	05/06 Target	Autumn 05 Actual	Autumn 05 Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
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	5.4%	5.53%	●	Most up to date figures available. Initial end of year data indicates total absence in Primary Schools of 6.10% this is in excess of the target of 5.4%. Nationally along with our statistical neighbours all schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being all too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents.	-	-

## Safety Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DCS	BV 162 (PAF C20)	% of child protection cases which should have been reviewed during the year that were reviewed	100%	100%	98.8%	★	100%	98.8%	★	Quarter 1 figures show a slight fall in performance. This fall equates to 1 child.	100%	98%
DCS	PAF A3	Re-registrations on the Child Protection Register (%)	10.5%	11%	10.4%	★	11%	10.4%	★	Optimum performance achieved for this indicator in 2005/06 for the third consecutive year. Figures for quarter 1 show the good performance is being maintained.	-	-

# **Section 4**

## **Partnership Working Progress Report**

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

### **Partnership Awareness and Training**

Members will recall that the previous report referred to the "Introduction to Partnership Working" course available to Council officers. The inaugural course took place in June, and was well received by delegates, and the course will be run again this year in November and March. There are of course many Council officers with extensive experience in partnership working, and we are keen to ensure that they are operating on the basis of current policy and best practice. Planning is therefore underway for a half day refresher course to ensure that best practice is adhered to by as many officers as possible.

### **Risk Management in Partnership**

The training (mentioned in the last report) provided by Zurich Municipal on risk management in partnership working has now taken place. This proved to be an extremely useful event that highlighted a number of opportunities to develop a clearer understanding of and approach to the risks inherent in partnership working. The work required to ensure that we are appropriately identifying and managing risk is being taken forward by our Finance Directorate in conjunction with the Partnership Working and Consultation Group. As well as improving the quality of our partnership working, this work is intended to improve our "Use of Resources" rating with the Audit Commission from last year's 2 to a 3.

### **Local Area Agreement**

Work continues to ensure that our Local Area Agreement is in place and being implemented by April 2007. Briefings sessions are available for Members on 19<sup>th</sup> and 26<sup>th</sup> September where this process will be outlined in more detail. The whole process of drafting this agreement has drawn extensively on our well established partnership arrangements, and is bringing about the establishment of new arrangements as necessary.

### **Partnership Evaluation**

The Partnership Evaluation Tool is now well established and a programme has been drafted which will see the evaluation of a broader range of our partnerships: followed by publication of improvement plans. This will enable us over the next year or so to identify and work on areas where our

partnership work requires improvement. The details of this programme will be made available to Members when available.

### **Performance Management**

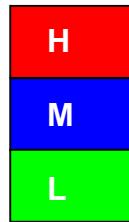
Dudley Community Partnership have agreed to adopt the *PerformancePlus* system used by the Council for performance reporting. This will enable the harmonisation of performance reporting between Local Area Agreements and the Council Plan.

## Section 5 Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority. There are currently 66 risks in these two categories, shown in the tables on the following pages.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

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



= High Risk Status

= Medium Risk Status

= Low Risk Status



## High Net Risks as at July 2006

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

## Strategic Monitored Risks as at July 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	289	Failure to comply with public library standards	Kate Millin	M
Adult, Community & Housing Services	297	Major damage to Schools Library Service/ Archives buildings	Kate Millin	M
Children's Services	221	Risk of not implementing Children Act 2004	Pauline Sharratt	L
Children's Services	299	Failure to ensure maximum profile of children's services (C&F)	Pauline Sharratt	L
Children's Services	301	Other agencies not contributing towards placements/provision (C&F)	Pauline Sharratt	L
Children's Services	1173	Risk of injury or not safeguarding children in the community.	None assigned	L

## Section 6 Financial Reporting

Financial Monitoring Regime (FMR) Latest Position (August 2006)

Service	2006/07 Approved Budget	Projected Spending	Variation	Narrative
	£000	£000	£000	
Chief Executives	9,833	10,498	665	It has been planned that the total costs of Dudley Council Plus be contained within existing budget levels and resources transferred from Directorates as and when service lines are transferred. This has not been possible in 2006/07. Budget transfers have been insufficient to offset increased costs and efficiency savings have not been made to date.
Children's Services	53,583	55,438	1,855	Due to an increase in the number of looked after children, particularly those placed out of borough; operational pressures in the Council's Children's Homes and additional costs of pupil support (mainly Home to School Transport for special schools).
Less: Use of Balances	0	115	115	
	53,583	55,323	1,740	
DACHS	76,363	76,363	0	
DUE	52,073	52,073	0	
Finance	3,487	2,787	-700	Better than forecast interest on investments resulting from increased cash flows and favourable interest rates.
Law and Property	2,276	2,276	0	
<b>Total</b>	<b>197,615</b>	<b>199,320</b>	<b>1,705</b>	

# **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 to June 2006**

<b>ALL EMPLOYEES</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
<b>DIRECTORATE</b>	<b>FTE days of sickness since 1 April</b>	<b>FTE STAFF</b>	<b>Days lost per FTE member of staff</b>	<b>Sickness as a % of FTE days since 1 April</b>
Chief Executive's	657.45	312.5	2.10	3.79
Children's Services	2960.87	1169.9	2.53	4.56
DACHS	8122.15	3418.6	2.38	4.28
Finance	924.90	559.6	1.65	2.98
Law & Property	184.51	182.4	1.01	1.82
Urban Environment	3131.89	1167.2	2.68	4.83
<b>Total</b>	<b>15981.77</b>	<b>6810.2</b>	<b>2.35</b>	<b>4.23</b>

**ALL EMPLOYEES**

<b>Schools Total</b>	<b>3734.66</b>	<b>1071.9</b>	<b>3.48</b>	<b>7.04</b>
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**ALL EMPLOYEES**

<b>AUTHORITY TOTAL</b>	<b>19716.43</b>	<b>7882.1</b>	<b>2.50</b>	<b>4.58</b>
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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

Directorate: Adults, Community, and Housing Services	2006-07 Quarter 1
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#### 4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Dudley Bookstart**

Dudley Bookstart held its first Bookstart Conference on Wednesday, 12<sup>th</sup> July, 2006. This was a joint event with Libraries, Early Years, Health and Sandwell. One hundred delegates were entertained by Wendy Cooling, who was the inspiration behind Bookstart.

During the Conference the West Midlands Regional Bookstart Co-ordinator announced that Dudley Bookstart had gifted Bookstart Packs to 92% of the eligible children in the Borough. This compares to a national average of 79% and a West Midlands average of 87%. Thanks go to Lesley Williamson, Dudley Bookstart Co-ordinator for all efforts during the past year.

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2006-07 Quarter 1</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
<p><b>Strategic planning for the development of Children's Services Directorate</b></p>	<p>Once the re-modelling exercise is completed, strategic planning for the Directorate can be more readily aligned with the new structures, with the ECM outcomes and with the Children and Young People's Plan.</p> <p>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. Target date for the completion of the re-modelling is September 2006.</p>
<p><b>National initiatives and Legislation; including</b></p> <ul style="list-style-type: none"> <li>• Every Child Matters – Change for Children;</li> <li>• DfES Five Year Strategy;</li> <li>• 14-19 Action Plan;</li> <li>• Information Sharing and Assessment (CAF, ISI, Service Directory);</li> <li>• Education and Inspections Bill;</li> <li>• Childcare Act 2006;</li> <li>• DfES Capital Programmes;</li> <li>• Equality Act 2006 and Racial and Religious Hatred Act 2006.</li> </ul>	<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><b>Primary and Secondary Schools Review</b></p>	<p>The implementation of the reviews of school provision presents continuing challenges across the Directorate.</p>



<b>Issue</b>	<b>Comment and Proposed Action</b>
<b>Pressures for change - external and internal</b>	<ul style="list-style-type: none"> <li>• Emerging budget pressures for the current financial year result in the need for in-year savings;</li> <li>• Budget pressures for 2007-08;</li> <li>• Children's Services – particularly the quality and nature of our partnerships and external relationship – challenges as we move to become a Children's Trust;</li> <li>• The future role of local authorities;</li> <li>• Building Schools for the Future;</li> <li>• Primary Capital Programme;</li> <li>• Grading and Pay Review;</li> <li>• Compliance with Gershon efficiency measures;</li> <li>• Legislation regarding information i.e. Freedom of Information Act, Data Protection Act, business continuity, single status.</li> </ul>
<b>Health and Safety</b>	<p>Fire risk assessments and actions, site security, statutory testing, emergency response – training continues to be delivered to schools prior to legislation coming into force on 1<sup>st</sup> October 2006</p> <p>Safeguarding – support for schools on compliance with DfES guidance on recording CRB/List 99 checks.</p>
<b>Support for School ICT beyond 2009</b>	<p>DGfL Contract ends in 2009 – issues around continuity of provision.</p>
<b>New OFSTED Inspection Framework for schools</b>	<p>The new inspection framework continues to challenge schools which require additional support.</p>
<b>Implementing the Ten Year Childcare Strategy</b>	<p>The tasks are:</p> <ul style="list-style-type: none"> <li>• to establish a common vision;</li> <li>• to carry out a review of supply and demand;</li> <li>• to establish Children's Centres Phase 1 and Phase 2;</li> <li>• to implement the Children's Workforce Strategy in relation to the Early Years;</li> <li>• to develop the training and development programme to support development of integrated early years and childcare services;</li> <li>• to develop the capacity to respond to the impact of the New OFSTED Integrated Inspection Framework;</li> <li>• to review the role of the children's information service in relation to Children's Services changes and Dudley Council Plus.</li> </ul>

Issue	Comment and Proposed Action
<b>School Improvement Partners (SIPs)</b>	The School Improvement Partner programme will provide challenges to schools and the local authority. The secondary programme will be implemented from September and planning is scheduled for primary, special and children centre SIPs.

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<b>DCS Strategic Planning</b>	The existing Directorate Strategic Plan will run through for the remainder of this year but this does not fully reflect the emerging Children's Services agenda. Action will be taken once the Directorate re-modelling is complete to align the DSP with the new structures, with the ECM outcomes, with the Children and Young People's Plan and with the actions of the JAR.
<b>Children and Young People Plan</b>	Progress against the Children and Young People's Plan will be reviewed in the next quarter, to inform the revision of the Plan due in April 2007.
<b>JAR Recommendations</b>	Recommendations from the as yet un-published Joint Area Review report will be incorporated into both the Children and Young People's Plan, the DSP and Divisional plans. Progress against the recommendations will be externally assessed in the Annual performance Assessment in May 2007

### 3. PERFORMANCE INDICATORS

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

<b>Caring Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV 049</b> <b>PAF A1</b> % of looked after children at 31 March with 3 or more placements during the last financial year	Figures for quarter 1 2006/07 show that continued good performance is being maintained. Dudley will hold its 5 blob rating for 2006/07 if performance holds at this level.
<b>BV 163</b> <b>PAF C23</b> Number of looked after children adopted during the year as a % of children looked after	The Quarter 1 figure for 2006/07 is an estimate. There have been 6 adoptions so far this year, with a further 11 current applications. Assuming that all applications are completed and approved there are likely to be 17 adoptions this financial year. A noticeable difference in this indicator is the significant increase in the denominator from the end of March to the end of June rising by 23 children. This rise in the number of children looked after has an adverse effect upon the indicator.

<b>Learning Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV043a</b> % 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	Performance showing steady improvement reflected in a more challenging target set for this year.
<b>BV 043b</b> % 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	Performance showing steady improvement reflected in a more challenging target set for this year.

### Learning Matters

Performance Indicator	Comment and Proposed Action
<b>BV 047</b> % of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	One special school removed from serious weaknesses. One primary school remains with a notice to improve.
<b>BV 048</b> % of schools being placed in OfSTED special measures	No change. One primary school remains in category.
<b>BV 050</b> <b>PAF A2</b> % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ	Figures for quarter 1 are based upon those children in the cohort who left care in quarter 1 and on the results of those young people who will 18 in the financial year 2006/07.
<b>BV 161</b> <b>PAF A4</b> % of looked after children engaged in education, training or employment at the age of 19	Figures for quarter 1 are estimates based upon those children in education, training and employment in the reporting period.  Note: Currently 82.3% of all 19 year olds are in education, training or employment in the region.
<b>DELL A&amp;I 027 (Local PI)</b> % of looked after children having a current (up-to-date) Personal Education Plan	Showing upward trend but performance still below target. The target has been increased to 100% completion.
<b>DELL SE 001 (Local PI)</b> Number of Children's Centres designated	The target for each quarter is not 1.5 average. The target for the two-year period is 6 and as long as we have 6 designated by March 06 the target has been met. There is some slippage (approved by Sure Start Unit) and three centres may not be designated until May 06. The target for the two year period is 6.4 have been designated and two will be designated by September 06.

<b>Learning Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BV045</b> % of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority</p>	<p>Absence in the Secondary sector is up but only by 0.05% which is marginal in the circumstances, and in terms of secondary schools it is likely that the sickness virus played a significant role in secondary school absence. 10 schools are now below the OfSTED target of 93%.</p>
<p><b>BV046</b> % of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority</p>	<p>Initial end of year data indicates total absence in Primary Schools of 6.10% this is in excess of the target of 5.4%. Nationally along with our statistical neighbours all schools have suffered in terms of absence related to a sickness virus that swept the country. Additionally in most primary schools across the country there is a danger of absences being all too easily authorised leading to a further danger of absence becoming habit forming in children. This may manifest itself when moving to secondary school unless primary schools authorise absence more effectively which in turn enables the EWS to more readily challenge parents.</p>

<b>Safety Matters</b>	
<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<p><b>BV 162</b> <b>PAF C20</b> % of child protection cases which should have been reviewed during the year that were reviewed</p>	<p>Quarter 1 figures show a slight fall in performance. This fall equates to 1 child.</p>
<p><b>PAF A3</b> Re-registrations on the Child Protection Register (%)</p>	<p>Dudley achieved optimum performance for this indicator in 2005/06 for the third consecutive year.</p> <p>Figures for quarter 1 show the good performance is being maintained.</p>

**(b) Other Directorate Performance Indicators – Reporting by Exception**

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
	No exceptions have been reported for this quarter.

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

- The outcome of the Joint Area Review was broadly in line with the self assessment of 'good' that was submitted as part of the process.
- School Inspections – the vast majority continue to be satisfactory or better.
- Health Promoting Schools – rating confirmed as the best in the Midlands and a Beacon Status bid has been submitted.
- Inspections of Children's Homes – results of inspections at Adshead Road and Maitland Road, 'very good'.

## Quarterly Directorate Issues Report

Directorate: Urban Environment	2006 - 07 Quarter 1
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### 3. PERFORMANCE INDICATORS

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV170c</b> Number of school pupils visiting museums and galleries in organised school groups	Target 1000, Actual 2281 Performance is ahead of target. Measures have been taken to improve the efficiency of capturing visitor numbers.

**(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.

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
<b>BV170c</b> Number of pupils visiting museums and galleries in organised school groups	Target 1000, Actual 2281 Performance is ahead of target.

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

- **Information for school leavers** - Dudley trading standards have joined forces with other authorities across the region to create a package of information for school leavers. A special website has been created with input from 14 local authorities offering a one-stop shop of information for youngsters looking to the future.
- **Survival skills for youngsters** - around 700 youngsters from borough primary schools were able to learn a range of survival skills at this years Survive Alive Event. Dudley Council's road safety and trading standards teams were both involved along with West Midlands Police and West Midlands Fire Service. Other organisations taking part are HM Coastguard, British Transport Police and Network Rail, Transco and RNLI.



## Quarterly Directorate Issues Report

<b>Directorate: Law &amp; Property</b>	<b>2006-07 Quarter 1</b>
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### 1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

<b>Issue</b>	<b>Comment and Proposed Action</b>
<b>L19.3a – Offer work experience to looked after children. 80% of children satisfied with placement. (L&amp;P Ref S.5.1a)</b>	Nil referrals from Children's Services
<b>L21.3b – To issue 90% of prosecutions for non-school attendance within 14 days of receipt of instruction. (L&amp;P Ref L.6.1a)</b>	14% (2 out of 14) compliance due to leave/workloads plus changes of personnel within section.