

# Quarterly Corporate Performance Management Report



**Quarter Three  
(October to December 2007)**

# Quarterly Corporate Performance Management Report

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# Section 1

## Introduction

This is the third Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period October to December 2007.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and critical success factors used to determine our delivery of key Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities is also included in this section. A summary of performance, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 3**.

**Section 2** provides an overview of the performance indicators where Dudley's 2006/07 results placed us in the top and bottom quartiles nationally.

**Section 5** provides a summary of those Local Area Agreement performance indicators with stretch targets attracting reward grant.

**Section 6** provides a current budget statement.

**Section 7** gives a progress report on the Council's Partnership working.

**Section 8** provides an overview of current High Net Risks across the Authority.

**Section 9** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans. Sickness absence details are incorporated into Chief Executive's Directorate reporting.

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

**Appendix 2** gives an example of the Risk Assurance Protocol that is signed off by Directors on a quarterly basis following the review of their Directorate's risks and mitigating actions.

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




# Best Value Quartiles 2006/07

In December 2007, the Audit Commission published the national Best Value Performance Indicator results for 2006/07, including the All England and Metropolitan quartile data highlighting each authority's position nationally for the majority of PIs.




The quartiles are presented with the best performance being in the top quartile and the worst performance being in the bottom quartile.

The tables on the following pages highlight those performance indicators where Dudley's outturn placed us in top and bottom quartiles, by Council Plan theme. These figures provide accurate comparison data as at the end of 2006/7, and do not take into account the current performance of the PIs concerned.

Performance is highlighted using traffic light indicators as follows:-

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

In addition, Direction of Travel is indicated using the following symbols:-

-  Dudley's outturn for 2006/07 is better than in 2005/06
-  Dudley's outturn for 2006/07 is the same as 2005/06
-  Dudley's outturn for 2006/07 is worse than in 2005/06

Use the link below for further information on Audit Commission Best Value Performance Indicator data:-

<http://www.audit-commission.gov.uk/performance/>

### Caring Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DUE	BV170c	The number of pupils visiting museums and galleries in organised school groups	4810	3698	12636	12359	4000	★	↘	13000	Bigger is better	14963	8866	831

### Learning Matters Best Value Performance Indicators – Top Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV045	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	8.24%	7.81%	8.05%	7.23%	7.54%	★	↗	7.22%	Smaller is better	8.32%	7.4%	8.39%
DCS	BV046	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	6.35%	5.59%	6.1%	5.07%	5.48%	★	↗	5.05	Smaller is better	5.86%	5.34%	6.2%

### Learning Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV043a	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001	82.8%	56.31%	89.8%	94.44%	100%	▲	↗	100%	Bigger is better	98%	100%	97.5%
DCS	BV221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area	-	-	4%	30.78%	20%	★	↗	40%	Bigger is better	53%	63%	38%
DCS	BV221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work'	-	-	6%	11.76%	10%	★	↗	20%	Bigger is better	24%	30%	12%

## Learning Matters Best Value Performance Indicators – Bottom Quartile 2006/07

Direct.	Ref.	Description	Actual 2003/04	Actual 2004/05	Actual 2005/06	Actual 2006/07	Target 2006/07	Status 2006/07	Direction of Travel	Target 2007/08	Performance	Met Av 06/07	Top Q 06/07	Bottom Q 06/07
DCS	BV222b	Percentage of integrated early education and childcare settings funded or part-funded by the local authority that have input from staff with graduate or postgraduate qualifications in teaching or child development	-	-	13%	19.54%	60%	▲	➔	22%	Bigger is better	72%	100%	30%

## Section 3 Performance Summary

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

During quarter 3 Dudley was awarded the highest “**Three Star**” award possible for **Adult Social Care** performance by the Commission for Social Care Inspection. Dudley is shown to be amongst the top-ten performing services across all areas of adult social care encompassing learning disability and mental health, older people and adults with disabilities, and support areas that contribute e.g. training and development.

**DUE’s Street Cleansing Team** has been named the **best performer**, offering the best value to taxpayers in the country, by a national awards body.

Dudley Youth Council hosted their annual **Dudley Youth Awards** ceremony for the 4<sup>th</sup> year. Awards were presented to young people in the following categories; Sport, Bravery and Courage, Contributions to School/College, Arts and Entertainment, Contributions to Community (individual award) and Contributions to Community (group award).




The borough’s state of the art **wind turbine project won gold** at the national Green Apple Awards, held in London recently. The wind turbine, which was installed at the Environment Zone, Roberts Primary School last year, was awarded gold for environmental best practice in the metropolitan borough category.

Recently published national results for 2006/07 show Dudley as the **best performing metropolitan council for processing new housing and council tax benefit claims**.

**Section 9** highlights many more good news stories from around the authority during quarter 3.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4**. Of these 8 (12%) are annual targets and performance will be reported in quarter 4.

Data is available for all of the remaining 60 indicators, and year to date performance can be summarised as follows:-

<b>33</b>	(55% of reported indicators)	Indicators are exceeding target	
<b>20</b>	(33% of reported indicators)	Indicators are performing on target or within agreed limits	
<b>7</b>	(12% of reported indicators)	Indicators are performing below target	

Year to date performance by Council Plan matter at the end of quarter 3 is:-

	★	●	▲	Total
Caring Matters	4	7	0	11
Environment Matters	6	2	1	9
Learning Matters	3	1	5	9
Regeneration Matters	5	1	0	6
Safety Matters	12	4	0	16
Quality Service Matters	3	5	1	9
<b>Total</b>	<b>33</b>	<b>20</b>	<b>7</b>	<b>60</b>

There are 43 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 3 net status is known for 39 (90%) of these:-

<b>23</b>	(59% of reported risks)	Low Net Risk	<b>L</b>
<b>15</b>	(39% of reported risks)	Medium Net Risk	<b>M</b>
<b>1</b>	(2% of reported risks)	High Net Risks	<b>H</b>

Net risk status by Council Plan matter at quarter 3 is:-

	<b>L</b>	<b>M</b>	<b>H</b>	Total
Caring Matters	3	5	0	8
Environment Matters	5	1	1	7
Learning Matters	3	1	0	4
Regeneration Matters	1	2	0	3
Safety Matters	5	0	0	5
Quality Service Matters	6	6	0	12
<b>Total</b>	<b>23</b>	<b>15</b>	<b>1</b>	<b>39</b>

### Caring Matters Performance Highlights

All Caring Matters performance indicators are on or exceeding target for the year to date.

*BV 213, HSG HM 050 & HSG HM 051:* Following a dip in performance in quarter 2, performance is now on target for the 3 homelessness indicators relating to the number of households for whom intervention resolved their situation, the percentage change in the average number of families placed in temporary accommodation and the proportion of households accepted as statutorily homeless (page 23).



## **Learning Matters Performance Highlights**

*DCS EYYE 19:* We have achieved six Children's Centre designations ahead of schedule. The remainder are on track and may also be delivered early (page 34).

*L&P LDS 129:* All prosecutions for non-school attendance were issued within 14 days of the receipt of instructions (page 37).

## **Learning Matters Areas for Concern**

*DCS EYYE 17:* We remain below target for the percentage of looked after children having a current personal education plan (PEP) (page 37).

The net status of the identified risk to adult learning, the inability to maintain external funding levels required to maintain service/staff levels, has risen from low to medium during the quarter (page 41).

## Section 4




# Reporting on Council Action Plan Priorities

The Council Action Plan 2010 describes the business direction for the authority for the period 2007–2010. It sets out how we are planning to meet the aspirations of the Community Strategy and the challenges outlined in the Local Area Agreement.




As we continue to develop our outcome focussed performance management arrangements, in addition to the ongoing monitoring of key performance indicators, this section provides a detailed review of the progress of the critical success factors contained within the Council Action Plan, plus an assessment of the key risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance.

In terms of the **critical success factors** they represent the following progress:-




-  Good progress (ahead of schedule)
-  Fair progress (on schedule)
-  Poor progress (behind schedule)

For **key performance indicators** they represent performance as:-

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

Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. (See **Appendix 1** for a summary of key performance indicators by Council Plan theme).

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


 L	Low
 M	Medium
 H	High

Use the link below to view Council Action Plan 2010:-

<http://www.dudley.gov.uk/council--democracy/plans-policies--strategies/councilplan>

## Caring Matters Priority 1

## To increase access to and participation in cultural activity

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas, facilities, and play areas for local recreation	Andy Webb (DUE)	Following opening of MUGA at Hurst Green and skate facilities at Stourbridge and Quarry Bank, plans are progressing for further MUGAs at Chapel St, Brierley Hill and in Gornal	

## Learning Matters Priority 11

## Ready for school

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Helen Kew (DCS)	Systems established within Children's Services to review progress on a half yearly basis  To be reported in quarter 4	-
11.1b	To improve the content and delivery of training and development opportunities offered to practitioners so that take up is increased and impact on services contributes to raising standards	Helen Kew (DCS)		-
11.1c	To raise the level of qualifications within the early years and childcare sector and to ensure settings meet national standards for the number of qualified staff	Helen Kew (DCS)		-
11.2a	To implement the Children's Centre strategy to ensure that 11 Phase 2 Centres are designated by March 2008 and 6 Phase 1 Centres are delivering effective services	Helen Kew (DCS)		-
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Helen Kew (DCS)		-
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Helen Kew (DCS)		-

Priority 11 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	72%	0%	0%		54.55%	★	We have achieved six designations ahead of schedule. The remainder are on track and may also be delivered early	-	-	-
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-

Priority 11 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Children's Act 2004	Helen Kew	L	L	L

## Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	Systems established within Children's Services to review progress on a half yearly basis  To be reported in quarter 4	-
12.1c	Review the role of the Pupil Referral Service with respect to increasing the volume of preventative and early intervention work	John McCabe (DCS)		-
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	All proceedings issued, 4 out of 4	★

## Priority 12 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)	Systems established within Children's Services to review progress on a half yearly basis  To be reported in quarter 4	-
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)		-
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)		-
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)		-
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)		-
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)		-
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)		-
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)		-
12.6c	Improve transition arrangements to post 16 education for vulnerable groups of young people e.g. looked after children and those with learning difficulties and disabilities	Ian McGuff (DCS)		-

## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	100%	100%	100%	100%	100%	★	Achieving target	98%	100%	97.5%

## Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	95%	93.65%	91.60%	95%	90.21%	●	Small numbers of statements issued each month so that one or two cases where parents miss medical exam has significant adverse effect on % rate. SEN team in regular contact with PCT staff regarding this	85.1%	98.5%	80.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.22%	8.2%	8.34%	7.22%			Awaiting final DCSF statistical data release (Jan 2008)	8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.05%	5.5%	6.12%	5.05%			Awaiting final DCSF statistical data release (Jan 2008)	5.86%	5.34%	6.2%
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	2.68%	0%	1.79%	▲	One school was re-inspected in this period and was removed from this category. The remaining two have received very positive feedback on progress from HMI.	-	-	-
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	2.68%	0%	1.79%	▲	One school was removed from this category following inspection. The other two have received positive feedback by HMI on progress.	-	-	-
DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	50%	75%	50.7%	▲		-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	70%	90%	100%	★	Exceeding target	-	-	-

## Priority 12 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0002	Increase in pupil non attendance	John Freeman	L	L	L

Priority 12 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Keith Edwards	L	L	L
DCS	CS0003	Failure to deliver high quality services due to poor accommodation	John Freeman	No data presented	No data presented	No data presented

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

Priority 13 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Systems established within Children's Services to review progress on a half yearly basis  To be reported in quarter 4	-
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)		-
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)		-
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)		-
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)		-
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)		-
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)		-

### Priority 13 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0004	Failure to satisfy DfES with respect to critical approval criteria, e.g. value for money, transformation of learning and outcomes for children and young people	John Freeman	No data presented	No data presented	No data presented
DCS	CS0005	Capacity to deliver within the Council	John Freeman	No data presented	No data presented	No data presented
DCS	CS0006	Failure to manage projects within the Building Schools for the Future budget	Raymond Watson	No data presented	No data presented	No data presented

### Learning Matters Priority 14 Learning opportunities for adults

#### Priority 14 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
14.1a	Ensure adult learning is planned and delivered in community settings to meet individual and group needs	Ros Partridge (DACHS)	Adult Community Learning Team planning within service framework and priorities to meet needs. Currently planning with LSC for 08/09. Good progress being made	★
14.2a	Develop a varied programme of lifelong learning opportunities and make them easily and locally accessible to users of sheltered housing services	Val Beint (DACHS)	Staff in Sheltered Housing Schemes have been trained to facilitate groups. Crafts, painting, film club and computer classes take place. All contributing to the overall well-being of tenants	★

#### Priority 14 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	7230	This is an annually reported indicator					-	-	-	



Priority 14 Risks						
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DACHS	AC0012	Inability to maintain external funding levels required to maintain service/staff levels, would result in staff and service loss across the borough	Kate Millin	M	L	M

### Safety Matters Priority 21 Children and young people stay safe – have security, stability and are cared for

Priority 21 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q3
21.1a	Work with key partners to safeguard and promote children's wellbeing	Pauline Sharratt (DCS)	Systems established within Children's Services to review progress on a half yearly basis  To be reported in quarter 4	-
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)		-
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)		-
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)		-
21.3a	Create closer working links between Looked after children education support services and the education improvement team in order to facilitate more effective support and challenge to schools	Jane Porter (DCS)		-
21.3b	Secure high quality fit for purpose learning environments in school and non school settings	Jane Porter (DCS)		-
21.4a	Develop family group conferencing to improve outcomes and prevent the need for children to become looked after	Pauline Sharratt (DCS)		-
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)		-
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	Cindy Peek (DCS)		-

### Priority 21 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q3
21.5b	Develop and implement parenting strategy	Cindy Peek (DCS)		-

### Priority 21 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BVPI 49/ PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	11.6%	12.6%	14.6%	11.6%	14.1%	★	Excellent performance has continued in quarter 3 for this indicator	Not available	Not available	Not available
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	70%	50%	50%	70%	52%	●	Quarter 3 figures are slightly improved on quarter 2 with 13 of the 25 care leavers in the financial year to date with at least one GCSE	Not available	Not available	Not available
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.88	0.58	0.69	0.88	0.61	★	Performance is lower than targeted and year end target of 0.88 is unlikely to be met. However performance is still in the top banding nationally	Not available	Not available	Not available
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	0.7%	1.9%	6.8%	4%	●	Number of adoptions during the financial year to date now stands at 18	Not available	Not available	Not available

### Priority 21 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status
DCS	CS0007	Risk of not implementing the Children's Act 2004	Pauline Sharratt	L	L	L

# Section 5

## Local Area Agreement Performance Indicators

### Stretch Targets

As a round three area, Dudley's Local Area Agreement (LAA) came into force in April 2007. It is an agreement between central government and Dudley Community Partnership about which local priorities will be met and how specific government money will be spent.




Government required our LAA to be divided into 4 'blocks':

- Children & Young People
- Economic Development & Enterprise
- Healthier Communities & Older People
- Safer & Stronger Communities

In each block there is a range of outcomes agreed by all as key priorities for Dudley Borough, together with the performance indicators that will provide the basis for monitoring and reporting. The outcomes reflect national priorities set by government and local priorities identified in the Dudley Community Strategy.

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

Traffic light indicators denote year to date performance as follows:

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

Those marked **KPI** are Key Council Plan Performance Indicators included in sections 3 and 4.

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

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

## LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	Annually reported			30.4	29.9	£750,000	Annually reported
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	Annually reported			100%	100%	£374,000	Annually reported
DCS	CYP	CYP06.1a	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in English	55%	58.33%	58.33%	57% (confirmed year end figure)	▲	61.66%	65%	£650,000	£213,647
DCS	CYP	CYP06.1b	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Maths	55%	58.33%	58.33%	60% (confirmed year end figure)	★	61.66%	65%		£218,632
DCS	CYP	CYP06.1c	% of pupils at target schools (Pensnett School of Technology, Castle High School, Coseley School, Hillcrest School, Wordsley School) achieving level 5 or above at key stage 3 in Science	56%	58%	58%	61.4% (confirmed year end figure)	★	60%	62%		£212,735
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	4.9%	6.1%	▲	4.6%	4.3%	£710,000	No PRG based on the results for quarter 3
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%	75.8%	52.6%	▲	78.4%	80%	£650,000	No PRG based on the results for quarter 3
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	147	172	▲	144	140		No PRG based on the results for quarter 3
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	76%	70.4%	▲	82%	87%		No PRG based on the results for quarter 3

## LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Q3 YTD Stretch Target	Q3 YTD Actual	Q3 YTD Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)	PRG to be awarded based on performance YTD
DCS	Stronger	SSC06.3bi	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3bii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3biii	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
DCS	Stronger	SSC 06.3biv	% of children & young people registered on <a href="http://www.activemag.net">www.activemag.net</a> reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA	TBA	Annually reported			TBA	TBA		
WMFS	Safe & Sound	SSC10.1	Number of malicious vehicle fires	249	240	180	83	★	232	225	£760,000	£154,107
WMFS	Safe & Sound	SSC10.2	Number of accidental dwelling fires	259	247	183	153	★	239	233		£288,240
WMFS	Safe & Sound	SSC10.3	Number of arson incidents other buildings	61	58	44	31	★	56	55		£55,824

# **Section 6**

## **Financial Reporting**

### **Financial Monitoring Regime (FMR) Latest Position (January 2007)**

There are no significant net variances arising from the latest monitoring of the revenue budgets for 2007/08 that need to be taken into account at this stage.

## **Section 7**

# **Partnership Working Progress Report**

## **February 2008**

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

### **Audit Commission Inspection**

The previously reported inspection of our regeneration partnership working has now been completed and inspectors have issued a draft report. The Audit Commission concluded that:

“Overall the Council has sound major regeneration project and partnership policies and procedures”.

Some issues for improvement were highlighted, the priorities being the need for a revision of our partnership database with a view to maximising the effectiveness of our investment of staffing resource, and the need for a review of officer capacity in respect of regeneration projects. Work has begun on addressing the issues highlighted by the Audit Commission, and progress will be reported to members in due course.

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

The previously identified most significant partnerships which play key roles in the delivery of council plan priorities are currently being evaluated as part of the annual partnership evaluation programme. This is likely to be completed in late March or early April, and the results will be reported to Members when available.

### **Next Generation Local Area Agreement (NGLAA)**

Dudley Community Partnership has received Government Office feedback on the 1<sup>st</sup> submission NGLAA, and partners are negotiating the proposed amendments prior to resubmission. It is anticipated that the NGLAA will be signed off in May or June, and Members will be kept informed of progress

## **Section 9**

# **Directorate Reporting**

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators not included in the Council Action Plan reporting.

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

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



## Quarterly Directorate Issues Report

<b>Directorate: Chief Executive's</b>	<b>2007-08 Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

<b>Directorate Strategic Plan Priority (inc. Ref.)</b>	<b>Comment and Proposed Action</b>
Safety Matters <b>21.2a</b> Reduction of young people using drugs and alcohol	<p>Currently 74% of schools have achieved the National Healthy Schools standard against national expectations of 55% by December 07</p> <p>Stretch target locally was 82% of schools to have achieved by December 2007</p> <p>Work is ongoing to increase schools achieving the standard. National target 75% by December 2009. Local target 97% by April 2009</p>

# Dudley MBC

## Sickness Analysis April to December 2007

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	<i>FTE days of sickness since 1 April</i>	<i>FTE STAFF</i>	<i>Days lost per FTE member of staff</i>	Sickness as a % of FTE days since 1 April
Chief Executive's	3047.09	312.8	9.74	5.85
Children's Services	9117.17	1251.5	7.28	4.38
DACHS	24251.81	2415.67	10.04	6.03
Finance	4119.66	551.0	7.48	4.49
Law & Property	931.49	188.1	4.95	2.97
Urban Environment	11536.25	1180.8	9.77	5.87
<b>Total</b>	<b>53003.47</b>	<b>5899.87</b>	<b>8.98</b>	<b>5.40</b>

### ALL EMPLOYEES

Schools Total	24528.48	4500.9	5.45	3.67
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### ALL EMPLOYEES

AUTHORITY TOTAL	77531.95	10400.77	7.45	4.70
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Sickness as a % of FTE days in 2006/7                      10.40                      4.92

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

To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

**Column C = Column A**

**Column B**

**Column D = Column A**

**(Number of months of report x working days per month x Column B) x 100**

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2007-08 Quarter 3</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p><b>Priority Aim 1</b> – Have security, stability and are cared for <i>Objective</i> – Improve outcomes and support for children in need of protection</p>	<p>Dudley Safeguarding Children's Board (DSCB) procedures now revised and live. On target with DSCB Project Plan. Work on Safeguarding Children and New Technologies is achieving recognition, development work on sexual exploitation underway. Funding for two voluntary projects (Time for Me, and My Time My Space) is coming to an end and is being considered by Children &amp; Young People Partnership. New training programme with the Imams has commenced which will form part of a broader programme in improving safeguards within Faith Communities</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for <i>Objective</i> – Improve family support, early intervention and prevention services</p>	<p>New Family Support Policy Development Group in Place. Work taking place to achieve longstanding priority to develop family group conferences (two new drivers in place – Public Law Outline and YJB). Pilot Neighbourhood Care Scheme in place using services of Network Childminders. Working with Children's Centre and Extended School Developments</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for <i>Objective</i> – Ensure that Governors understand their responsibilities for LAC, and are proactive in this area</p>	<p>A strategy is being developed to request the governors to review the academic outcomes in the appropriate terms</p> <p>These figures will be available in July 2008</p>
<p><b>Priority Aim 1</b> – Have security, stability and are cared for <i>Objective</i> – Support and challenge to raise attainment of LAC</p>	<p>The LACES Team is now part of the EYYES Division. The appointment of the Headteacher of the Virtual School has been made with effect from January 2008</p> <p>Targets for LAC children at all key stages are currently being agreed with schools</p> <p>Test / exam performance will be analysed once validated data has been sent by DCSF. This will be completed in March 2008</p>
<p><b>Priority Aim 2</b> – Ready for School <i>Objective</i> – Improve the quality of early years &amp; childcare settings</p>	<p>CPD Networks have been developed in all townships which include private, voluntary and maintained nursery and reception staff, with the objective of sharing effective practice and building capacity for future developments. Two sessions per township were carried out and during the first round over 280 practitioners attended</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p><b>Priority Aim 2 – Ready for School</b>  <i>Objective – To support the development of integrated services for under fives and their families with a view to improving outcomes for children</i></p>	<p>6 Phase 2 Children's Centres have now been designated ahead of schedule:</p> <p>Stourbridge  Coseley  Quarry Bank  Roberts  Cradley  Queen Victoria</p> <p>Parents as Partners project in Early Learning project funded by DCSF to engage children 0-5 and their parents</p> <p>PEEP project in Children's Centre Forest school development in two settings – Libraries/Education Psychology</p> <p>Toolkit for practitioners for parents</p> <p>RAG rating for this work is green</p>
<p><b>Priority Aim 2 – Ready for School</b>  <i>Objective – Welcome new arrivals; admit &amp; settle children in Primary. &amp; Secondary schools</i></p>	<p>Most primary school new arrivals are admitted easily but secondary schools take longer to admit especially pupils aged 14+ onwards. Schools are demanding more support for these pupils. Since September 2007 there were over 30+ pupils admitted</p> <p>Since September 2007 – 36 new arrivals were admitted into schools. 13 children went to secondary schools and the rest went to primary. 44 languages are now spoken in Dudley schools. Two children are now being supported outside school and they are waiting to be admitted into college. All children have had advice and support from the central team. Some are being supported in groups, in class or individually. Most children are highly motivated. They have made good progress in schools but schools are now demanding more additional input for these pupils. With extra support they have settled and integrated well into the school system</p>
<p><b>Priority Aim 3 – Attend and enjoy school</b>  <i>Objective – Reduce exclusions and improve attendance</i></p>	<p>Permanent exclusions continue to increase as a result of new legislation in respect of '6 day exclusions'</p> <p>PRU Review reported to DPT November 2007, recommendations accepted with minor changes. Currently developing action plan for implementation</p> <p>In respect of DCSF Tracking of our 4 priority schools for Persistent Absence (PA), three schools are showing improvement against this time last year but it is expected that Castle and Pensnett will be in this category next year. We are also now tracking PA in all schools</p> <p>According to the latest school performance tables 4 secondary schools are in the bottom 200 schools in England in respect of truancy. The Principal Education Welfare Officer is investigating this resources will re-allocated. Due to the frequency of reporting there is no further new information to add, other that that was reported in quarter 2.</p> <p>Permanent exclusions have continued to show an upward trend as a direct result of new legislation in respect of '6 day exclusions'. This trend is mirrored nationally. As a local authority we are currently managing to ensure that all permanently excluded pupils are receiving appropriate education within the statutory 6 days.</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
	Pressure is however mounting on the PRUs and it is uncertain how long they can sustain this performance
<p><b>Priority Aim 3</b> – Attend and enjoy school  <i>Objective</i> – Improve service delivery to ensure better outcomes for C&amp;YP with disabilities</p>	A Family Liaison Coordinator has now been appointed to the Autism Outreach Service. This is a new part-time post that will start January 2008
<p><b>Priority Aim 5</b> – Investing for the Future  <i>Objective</i> – Support the development &amp; implementation of Extended Schools</p>	Extended Schools strategy has gone out for consultation. Township Network meetings are being carried out. Township restructuring of extended schools activity is underway. Initial developments in Stourbridge and Halesowen

## 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Revision of Local Area Agreement	Working with the Corporate Centre and senior officers within the Directorate to develop priorities and measures
Integration of CYP and DSP	A decision needs to be made as to whether DCS has a separate Directorate Strategic Plan
Unsecured Email	No corporate solution is yet available. A Project Manager has recently been assigned
Locality working	Unable to progress extended schools and children's centres work effectively until there is a clearer picture regarding locality working
Funding for Connexions and post-16 education will shortly come to the LA and this will create additional pressures re: absorption of staff and the delivery of	Planning with partners is taking place

Key Issue	Comment and Proposed Action
additional services	
Reductions in funding have prevented EMAS recruitment of new staff as staff leaving cannot be replaced	The work of the service is being reviewed
SEN Strategy	<p>PRU and INC review in progress. Reported to DPT</p> <p>HI Unit being relocated to Crestwood school. The Unit has now relocated and been renamed 'Listen and Learn Centre'. The alterations to the centre have been completed with 2 new rooms created and soundproofing installed. Soundfield systems are being installed in key areas within the school to ensure greater access for HI pupils</p> <p>Relocation of Gigmill Language Unit to Hasbury C of E Primary school has been agreed</p> <p>Project for EBSD and ASD provision now being implemented</p> <p>Set of principles agreed for SEN education</p>
Care Matters agenda	Implementation group to be established. Grant money allocated for intervention, priorities to be decided
Pay and grading	Review is not concluded and is unsettling staff
Potential strengthening of information security legislation in particular the move to making inappropriate/unlawful disclosure a criminal offence	Keeping up to date with ICO guidance and legislative developments

Key Issue	Comment and Proposed Action
LAA – Area based grants and determination on how they are spent	Consideration is being given via Children’s Trust and detailed rationale behind current spend has been collated
Integrated Processes	<p>Children’s Trust is seeking to formalise funding arrangements and guarantees. Data sharing agreement and Information Sharing Protocol in place</p> <p>ContactPoint Manager in post and project plan in process – some national delay following data security issues</p> <p>Inability to recruit to all but one of the ISSM posts poses a risk to the programme – secondments being sought</p> <p>CAF policies and procedures being developed including interface of CAF with all agency processes. Further tranche of training underway. Discussions underway with subgroup of the CYPSP</p> <p>Halesowen Pilot moving forward with pilot on CAF process</p>

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

Performance Indicator	Comment and Proposed Action
<p>To Reach 30% of young people aged 13-19 (8383)</p> <p>(National Target is 25% of the 13-19 population)</p>	<p>The service is currently at 14.53%. To achieve the target of 30% by end of March 2008 the service will deliver the following additional work:</p> <ul style="list-style-type: none"> <li>• First aid for 10 groups of 12-15 young people not already going to get an accreditation</li> <li>• UK Youth Parliament election results day – February</li> <li>• Consultation through secondary schools (Stourbridge first) to contribute to the youth service youth offer</li> <li>• Continue with data entry</li> </ul>

<p>To ensure that 15% of young people 13-19 participate (attend more than 3 times) in positive activities (4192)</p> <p>(National Target is 15% of the 13-19 population)</p>	<p>The service is currently at 7.15% A</p> <p>Actions as above</p>
<p>To ensure that 20% of young people 13-19 participating in positive activities gain an accreditation (838)</p> <p>National Target is 30% of participants)</p>	<p>The service is currently at 6.85%:</p> <ul style="list-style-type: none"> <li>• First aid for 10 groups of 12-15 young people not already going to get an accreditation</li> <li>• Achievement of the Duke of Edinburgh award by young people</li> </ul>
<p><b>DCS CSS 13</b> % of permanent exclusions from secondary school.</p>	<p>Exclusions have increased by &gt;50% compared with the comparable period last year. This is as a direct result of the new statutory requirement on schools to provide full time education for all pupils who are fixed term excluded for more than 6 days</p>
<p>EET</p>	<p>The YOS has achieved higher than the target in First Tier and Community Penalties. The custodial section failed as there was an increase of 36.4% re-offending in this cohort. There was also an increase of 8.5% in the pre-court re-offending cohort</p>

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

- **Home Hospital Tuition Centre** became the first Dudley Pupil Referral Unit to achieve National Healthy Schools Status in November 2007
- **Dudley Performing Arts'** involvement with International Mask Festival (October) has given positive publicity, both within Dudley and the wider arts world, for the work of DPA and therefore the Directorate and Borough
- The roll out of the Government initiative "**Whole class instrumental teaching**" is progressing well
- **Netherton Arts Centre** is now running at 83% capacity having risen from a very low base
- We now have 6 out of 11 **Phase 2 children's centres** designated. This has been achieved well ahead of schedule
- **Dudley Youth Awards** – Dudley Youth Council hosted their annual Dudley Youth Awards ceremony for the 4<sup>th</sup> year. Awards were presented to young people in the following categories; Sport, Bravery and Courage, Contributions to School/College, Arts and Entertainment, Contributions to Community (individual award) and Contributions to Community (group award). The Mary Growcott Award was presented to Steve Ford for his contributions to young people
- Chair of Dudley Youth Council received positive publicity for the **Council and Youth Service** for her charity fundraising and work with street children in Argentina



- Three Dudley young people attended UKYP '**Circles of Influence**' event at the British Museum 10/10/07
- All **YOF/YCF** allocated for 2007-8. 125 new projects funded enabling 155 new activities to take place for 13 – 19 year olds across the borough
- '**Wheels**' project identified through our self-assessment process as an excellent piece of partnership working that contributes to the educational attainment of young people at risk of underachieving
- **Early Years** work was nationally recognised. Particularly the alignment of communication, language and literacy development work across Division
- **Good Practice Project** – Early Year Educator (EYE) National magazine contacted Dudley regarding EYFS article. Little Lambs' Pre-school interviewed and published
- National recognition of the **School Governance Team** through award of Charter Mark
- Consultation under way on revised **Transport Policy**
- **Special schools development conference** held to define principles and processes for reviewing future of Dudley special schools within the agreed SEN Strategy
- **Successful Outreach Event** at the Festival of Water and Light by CIS team

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

- **Youngsters mark International Walk to School month** – Youngsters from 42 countries took part in the International Walk to School Month during October. A number of projects are planned by schools, supported by DUE's Road Safety and Travel Awareness Team

## ***Appendix 1***

# **Summary of Key Performance Indicators**

## Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 11	DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%		54.55%	★	-	-	-
	DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
	DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-
Priority 12	DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those effected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	100%	100%	100%	★	98%	100%	97.5%
	DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	93.65%	91.60%	95%	90.21%	●	85.1%	98.5%	80.5%
	DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	8.2%	8.34%	7.22%	Awaiting final DCSF statistical data release (Jan 2008)		8.32%	7.4%	8.39%
	DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.5%	6.12%	5.05%	Awaiting final DCSF statistical data release (Jan 2008)		5.86%	5.34%	6.2%
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	2.68%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	2.68%	0%	1.79%	▲	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	50%	75%	50.7%	▲	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	70%	90%	100%	★	-	-	-

## Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 14	DACHS	DACHS ACL 001	Number of learners engaged in Adult Community Learning	7230	This is an annually reported indicator						-	-	-

## Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 21	DCS	BVPI 49/ PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	14.7%	11.6%	12.6%	14.6%	11.6%	14.1%	★	Not available	Not available	Not available
	DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	55.9%	70%	50%	50%	70%	52%	●	Not available	Not available	Not available
	DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.58	0.69	0.88	0.61	★	Not available	Not available	Not available
	DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	0.7%	1.9%	6.8%	4%	●	Not available	Not available	Not available

## ***Appendix 2***

# **Risk Management Assurance Protocol**

## Performance/Risk Management Assurance Protocol – 2007/08

Directorate: ..... Date: .....

Review criteria		Y	N
1	Have any objectives for your Directorate changed, e.g. new services or projects? If so, have new significant risks been identified along with corresponding mitigating actions?		
2	Have risks been clearly identified and adequately described?		
3	Are the risk owners still valid? (e.g. the most appropriate / still in post?)		
4	Are the risks still valid? (e.g. still current or have they now past?)		
5	Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)		
6	Have all mitigating actions been identified and are they operating as intended?		
7	Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?		
8	Is the <b>CURRENT ASSESSMENT</b> of the risk still valid?		

**Guidance Notes:**

- a) With a sound performance and risk management strategy in place, including designated responsibilities for monitoring and reporting, Directors will be able to certify that risks and mitigating actions have been reviewed and are operating satisfactorily.
- b) Your assurance as to whether mitigating actions (i.e. controls) will come from existing management arrangements and also any internal/external reports.
- c) The Assurance Protocol will need to be completed by each Directorate quarterly, with the relevant Director liaising with the Risk Champion to determine the arrangements in place to ensure compliance.

List of Partnerships assumed included in above:

Significant Partnerships where this directorate leads:	DMBC Lead Officer	Strategic / Council Plan

Have there been any significant worsening of risk assessments since last review? YES/NO (If yes, please provide details)

**Published Council Plan (2010) risks will also be reviewed under the existing Quarterly Corporate Performance Reporting cycles and these are circulated separately for review.**

Director.....Date.....