

**Quarterly Corporate  
Performance  
Management Report Summary  
for  
Select Committee on Children's Services**



**Quarter One  
(April to June 2008)**

# Quarterly Corporate Performance Management Report

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Directorate of Adults, Community Services & Housing (DACHS)	
Directorate of Children's Services (DCS)	

# Section 1

## Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2008/09, highlighting performance for the period April to June 2008.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the full 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 activities used to determine our delivery of Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 3**.

**Section 2** gives an overview of performance of Best Value performance indicators in 2007/08.

**Section 5** provides latest performance information on the LPSA stretch targets attracting reward grant.

**Section 6** gives a progress report on the Council's Partnership working.

**Section 7** provides an overview of current Major Net Risks across the Authority.

**Section 8** includes current workforce profile data and sickness absence information for the year to date.

**Section 9** gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

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

## Section 2

# Review of Best Value Performance 2007/08

2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30<sup>th</sup> June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, 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.

### Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

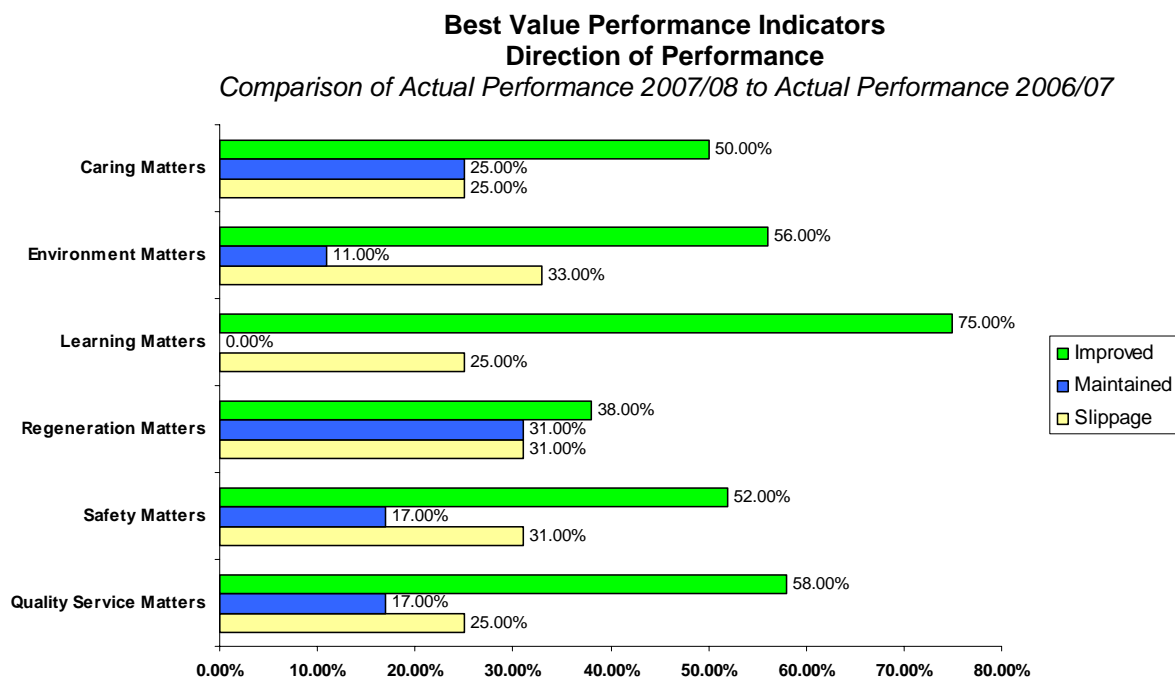
**Best Value Performance Indicators**  
**Comparison of Performance Against Target for 2007/08**  
*based upon the percentage of performance indicators that can be compared to target*



This analysis is based on 121 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.

## Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 71% of our indicators (56% improved and 15% maintained). The following table illustrates this information by Council Plan theme:



Of the indicators showing a dip in performance, only 7 have slipped by more than 15%, with 2 of these relating to Children's Services. Further information is shown in the table below:

### Explanations of Slippage of >15% in Actual 2007/08 compared to Actual 2006/07

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Actual	Comment
Caring Matters	DCS	BV 163	Number of Looked after children adopted during the year as % of looked after children	6.8%	5.4%	Very small number involved in his indicator. Although performance dipped from the previous year there is no concern that this is a downward trend
Learning Matters	DCS	BV 050	Percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	55.9%	45.7%	This result is drawn from a small cohort of Looked After Children which means that the figures are likely to fluctuate on an annual basis. The result was as expected taking into account the specific needs of the children in the cohort. The results are in line with those expected of a similar cohort of children throughout the country. The development of the Virtual School for Looked After Children and the Private Tuition Pilot will make a contribution to this indicator in future years

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**

# **Performance Summary**

## **Quarter 1 2008/09**

This section summarises the performance information and key achievements of Children's Services that are addressed in detail in the main body of the report.

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

Dudley Health Promoting Schools Service has achieved its LPSA stretch target early, with 93 schools achieving National Healthy Schools Status by 30th June 2008.

All Children's Centres in the region are designated and all sufficiency assessments were completed by end of March 2008 – the only region nationally to achieve this. This was acknowledged at the West Midlands Regional celebration event hosted by GOWM and Together For Children.

**Section 9** includes many more good news stories from around the authority during quarter 1.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

<b>21</b>	(49% of reported indicators)	Indicators are exceeding target	★
<b>13</b>	(30% of reported indicators)	Indicators are performing on target or within agreed limits	●
<b>9</b>	(21% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 1 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	3	0	2	5
Learning Matters	2	2	4	8
Regeneration Matters	1	2	0	3
Safety Matters	5	1	0	6
Quality Service Matters	3	4	1	8
<b>Total</b>	<b>21</b>	<b>13</b>	<b>9</b>	<b>43</b>

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

<b>1</b>	3%	Insignificant
<b>17</b>	46%	Minor
<b>13</b>	35%	Moderate
<b>5</b>	13%	Significant
<b>1</b>	3%	Major

Net risk status by Council Plan matter at quarter 1 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	4	5	0	1	11
Environment Matters	0	4	1	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	0	3
Safety Matters	0	3	1	0	0	4
Quality Service Matters	0	3	2	1	0	6
<b>Total</b>	<b>1</b>	<b>17</b>	<b>13</b>	<b>5</b>	<b>1</b>	<b>37</b>

## **Learning Matters Performance Highlights**

We are ahead of target for the ratio of children who are in employment, education or training (BV 161 / PAF A4).

## **Learning Matters Areas for Concern**

We are behind target for the percentage of our young people leaving care aged 16 or over with at least 1 GCSE at A\* - G or a GNVQ (BV 050 / PAF A2). In addition we are not currently achieving the stretch target for the percentage of 16-18 year olds who are in education, employment or training (CYP 11.1).

**A summary of the key performance indicators for Children's Services by Council Plan theme is shown in the following tables.**



## Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority CM1	PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	New PI	Annually reported			-	-	-	
	DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	New PI	Annually reported			-	-	-	
	DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	New PI	Annually reported			-	-	-	
	DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	New PI	Annually reported			-	-	-	
	PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	New PI	23%	Annually reported			-	-	-	
	PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	New PI	Annually reported			-	-	-	
	DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% Stretch	Annually reported			-	-	-	
	DCS / PCT	NI 112	Under age conception rate	New PI	New PI	Annually reported			-	-	-	

## Environment Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority EM3	DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	New PI	35%	Annually reported			-	-	-	

## Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07	
Priority LM1	DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	67.6%	85%	85%	No data available			-	-	-	
	DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	12.9%	11%	11%	13.1%	★		-	-	-	
	DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*- G or GNVQ	45.7%	72%	72%	44.7%	▲		-	-	-	
	DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.91	0.63	★		-	-	-	
	DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	5.4%	6.8%	6.8%	5.4%	●		-	-	-	
	DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	New PI	Annually reported				-	-	-	
	DCS	DCS EYE 80	Number of young people with learning difficulties or disabilities who are not in education, employment or training	New PI	New PI	Annually reported				-	-	-	
Priority LM2	DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	69%	-	Annually reported				-	-	-	
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	No data available							-	-	-
	DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	New PI	Annually reported				-	-	-	
	DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.2%	7.18%	7.18%	7.48%	▲		8.32%	7.4%	8.39%	
	DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5%	5.7%	▲		5.86%	5.34%	6.2%	
	L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	90%	90%	91%	●		-	-	-	

## Learning Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority LM3	DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	New PI	Annually reported				-	-	-
Priority LM4	DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEETS)	5.7%	4.6% <i>Stretch</i>	4.6% <i>Stretch</i>	5.7%	▲		-	-	-
	DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	New PI	Annually reported				-	-	-

## Safety Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority SM2	DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	New PI	32%	Annually reported				-	-	-

## Section 4




# Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. It outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.




This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan, plus an assessment of the risks to the delivery of the Council's priorities.

Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:-

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

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

-  Better than target limits
-  Within target limits
-  Worse than target limits

*NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target*

Where available, 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.

**Risk Rating** is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

<b>PROBABILITY (Over next 12 months)</b>	<b>Almost Certain &gt; 90%</b>	<b>5</b>	<b>Minor (5)</b>	<b>Moderate (10)</b>	<b>Significant (15)</b>	<b>Major (20)</b>	<b>Major (25)</b>
	<b>Likely 50% - 90%</b>	<b>4</b>	<b>Minor (4)</b>	<b>Moderate (8)</b>	<b>Significant (12)</b>	<b>Major (16)</b>	<b>Major (20)</b>
	<b>Moderate 30% - 50%</b>	<b>3</b>	<b>Insignificant (3)</b>	<b>Minor (6)</b>	<b>Moderate (9)</b>	<b>Significant (12)</b>	<b>Significant (15)</b>
	<b>Unlikely 10% - 30%</b>	<b>2</b>	<b>Insignificant (2)</b>	<b>Minor (4)</b>	<b>Minor (6)</b>	<b>Moderate (8)</b>	<b>Moderate (10)</b>
	<b>Rare &lt; 10%</b>	<b>1</b>	<b>Insignificant (1)</b>	<b>Insignificant (2)</b>	<b>Insignificant (3)</b>	<b>Minor (4)</b>	<b>Minor (5)</b>
			<b>1 Insignificant</b>	<b>2 Minor</b>	<b>3 Moderate</b>	<b>4 Significant</b>	<b>5 Major</b>

Use the link below to view the Council Action Plan 2010 and the 2008 review:-

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

## Caring Matters Priority CM1 – To improve people’s health, well-being and quality of life

Outcome 3 Children and young people stay healthy											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DCS / PCT	C1.3a	Children and young people mentally and emotionally healthy; Improve access to Children & Adolescent Mental Health Service (CAMHS)	Su Roxburgh		Progress reported on a half-yearly basis					-	
DCS / PCT	C1.3b	Children and young people sexually healthy; Reduce rates of teenage pregnancy and the incidence of sexually transmitted infections	Rachel Allen		Progress reported on a half-yearly basis					-	
DCS	C1.3c	Children and young people Healthy Life styles; Encourage children and young people to follow healthy lifestyles <ul style="list-style-type: none"> <li>All school meal menus are nutritionally analysed</li> <li>Healthy eating is promoted at lunchtime</li> </ul>	Penny Rushen		Progress reported on a half-yearly basis					-	
DCS	C1.3d	Tackle the harm caused by alcohol and reduce the prevalence of binge drinking	Julia Simmons		Progress reported on a half-yearly basis					-	
DCS	C.1.3e	Promote positive choices not to take illegal drugs or to smoke	Julia Simmons		Progress reported on a half-yearly basis					-	
DCS	C.1.3f	Increase the number of schools achieving Healthy Schools Status	Julia Simmons		Progress reported on a half-yearly basis					-	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
PCT	NI 50	Emotional health of children (TellUs Survey) (%)	New PI	New PI	Annually reported				-	-	-
DCS / PCT	NI 51	Effectiveness of child and adolescent mental health services (CAMHS) (Score between 4 and 16)	New PI	New PI	Annually reported				-	-	-

Key Performance Indicators								
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments
DCS	NI 52i	Take up of school lunches (Primary) (%)	New PI	New PI	Annually reported	-	-	-
DCS	NI 52ii	Take up of school lunches (Secondary) (%)	New PI	New PI	Annually reported	-	-	-
PCT	NI 56i NGLAA	Percentage of children in year 6 with height and weight recorded who are obese	New PI	23%	Annually reported	-	-	-
PCT	NI 56ii NGLAA	Percentage of children in year 6 with height and weight recorded	New PI	New PI	Annually reported	-	-	-
DCS	CYP 03.2	(Stretch) % of schools achieving the National Healthy School Standards (NHSS)	79%	100% Stretch	Annually reported	-	-	-
DCS / PCT	NI 112	Under age conception rate	New PI	New PI	Annually reported	-	-	-
PCT	NI 113	Prevalence of Chlamydia in under 20 year olds	New PI	New PI	No data available	-	-	-
Risks								
Direct.	JCAD Ref.	Description	Risk Owner			Q1 Net Risk Status		
DCS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Pauline Sharratt			Minor (4)		

## Environment Matters Priority EM2 – Reducing our impact on the environment

Outcome 2 Reduced impact on climate change											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update						Status @ Q1
DUE	E2.2b	Encourage parents to use more sustainable modes of transport for home to school journeys	Peter Vangeersdaele		Continue to encourage more schools to write a School Travel Plan to achieve 100% of maintained schools by 2010. Continue to assist with encouraging more students to walk and cycle to school by providing 3 levels of cycle training and 3 levels of pedestrian training. Encourage all schools with Travel Plans to sign up to the Dudley 'Schools TravelWise' web site portal, which enables parents and students to plan safer sustainable routes to school their school						
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DUE	NI 198 NGLAA	Children travelling to school – mode of travel usually used	New PI	35%	Annually reported				-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner				Q1 Net Risk Status				
DUE	UEDBK0026	Children do not walk, cycle or use public transport for home to school journeys	Don MacDougall				Significant (12)				



## Learning Matters Priority LM1 – Improve outcomes for children and young people

### Outcome 1 Improved outcomes for children and young people in the care of the council

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L1.1a	Develop protocols to ensure that all Looked after Children are entered for an appropriate examination, coursework and attend formal examinations	Ruth Tykiff Brian Roberts	Progress reported on a half-yearly basis	-
DCS	L1.1b	Provide all Looked After Children in Year 5 with mobile learning devices and internet connectivity	Jane Prasher	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 17	% of Looked After Children having a current up to date Personal Education Plan (PEP)	67.6%	85%	85%	No data available			-	-	-
DCS	BV 049 / PAF A1	% of children looked after at 31 <sup>st</sup> March with three or more placements during the year	12.9%	11%	11%	13.1%	★		-	-	-
DCS	BV 050 / PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A* - G or GNVQ	45.7%	72%	72%	44.7%	▲		-	-	-
DCS	BV 161 / PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.56	0.91	0.91	0.63	★		-	-	-
DCS	BV 163 / PAF C23	Number of Looked after children adopted during the year as % of looked after children	5.4%	6.8%	6.8%	5.4%	●		-	-	-

## Outcome 2 Improved outcomes for children and learning difficulties and disabilities

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L1.2a	Suitable ICT provision and software supporting raising achievement of pupils with Special Educational Needs	Geoff Baker	Progress reported on a half-yearly basis	-
DACHS	L1.2b	Work with GPs, Practice Based Commissioners, the PCT and the Dudley Group of Hospitals to ensure people with learning disabilities have full and equal access to primary and secondary health care services	Richard Carter	Michael report just published. LDPB will organise an autumn seminar. LD has inputted to Dudley primary care strategy	●

### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	NI 146	Percentage of adults with learning disabilities in employment	New PI	New PI				Annually reported	-	-	-
DCS	DCS EYE 80	Number of young people with learning difficulties or disabilities who are not in education, employment or training	New PI	New PI				Annually reported	-	-	-

### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	CS0001	Failure to support the successful implementation of the Childcare Act 2006	Pauline Sharratt	Minor (4)

## Learning Matters Priority LM2 – Enjoy and achieve

### Outcome 1 Achieve stretching national educational standards at primary schools

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.1a	Raise achievement at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1b	Raise achievement in Maths at Key Stage 1 and Key Stage 2	Trish Brittain	Progress reported on a half-yearly basis	-
DCS	L2.1c	Provide target support for governing bodies of schools causing concern ( primary schools)	Dave Perrett Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.1d	Implement the actions of the Foundation Stage Plan & Primary National Strategy Plan for primary schools	Denise Jarrett Trish Brittain	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 73	Achievement at level 4 or above in both English and Maths at Keys Stage 2	69%	-				Annually reported	-	-	-

## Outcome 2 Achieve stretching national educational standards at secondary schools

### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L2.2a	Raise achievement at Key Stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2b	Raise achievement in Maths at keys stage 3	Pat Brockman	Progress reported on a half-yearly basis	-
DCS	L2.2c	Provide targeted support for governing bodies of schools causing concerns (secondary schools)	Pat Brockman	Progress reported on a half-yearly basis	-

### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices	No data available						-	-	-
DCS	NI 75	Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths	New PI	New PI	Annually reported			-	-	-	

### Outcome 3 Improved school attendance

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
L&P	L2.3a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Mohammed Farooq	91% - 10 out of 11. 11 other sets of instructions were incomplete and required referral back to client for further information	●

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 045	% of half days missed due to total (that is authorised & unauthorised) absences in secondary schools maintained by LEA	7.2%	7.18%	7.18%	7.48%	▲		8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (that is authorised & unauthorised) absences in primary schools maintained by LEA	5.1%	5%	5%	5.7%	▲		5.86%	5.34%	6.2%
L&P	L&P LDS 129	Percentage of Court Proceedings issued within 14 days	90%	90%	90%	91%	●		-	-	-

#### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Keith Edwards	Minor (4)
DCS	CS0002	Increase in pupil non-attendance	John Freeman	Minor (4)

## Learning Matters Priority LM3 – Make a positive contribution

### Outcome 1 Engage in law abiding and positive behaviour in and out of school

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.1a	Reduce the number of first time offenders	Trevor Brown	Progress reported on a half-yearly basis	-

### Outcome 2 Engage in decision making and support the community and environment

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	L3.2a	Increase the impact of children and young people's views being heard. Support development systems to enable children and young people to contribute to the planning processes within schools, PRUs and the wider community	Lindsay Newton	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 110	Young people's participation in positive activities (TellUs Survey) (%)	New PI	New PI				Annually reported	-	-	-

## Learning Matters Priority LM4 – Achieve economic well-being

Outcome 1 Engage in further education, employment or training on leaving school											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
DCS	L4.1a	Reduce the number of young people not in education, employment or training	Ian Curnow Peter Cox		Progress reported on a half-yearly basis					-	
DCS	L4.1b	Develop more resilience in the labour market through better work readiness/ preparation through 14-19 and Education Business Partnership	Ian Curnow Peter Cox		Progress reported on a half-yearly basis					-	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	CYP 11.1	(Stretch) % 16-18 year olds not in education, employment or training (NEETS)	5.7%	4.6% <i>Stretch</i>	4.6% <i>Stretch</i>	5.7%	▲		-	-	-
DCS	NI 79	Achievement of level 2 qualification by the age of 19 (%)	New PI	New PI	Annually reported				-	-	-

## Safety Matters Priority SM2 – Anti-social behaviour and reassurance

### Outcome 2 Young people stay safe; and reduce perceptions held by the community

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
CEX	S2.2b	Increase safety of young people; produce material / resources to communicate community safety issues to young people	Katriona Lafferty	'Be Safe Not Sorry' community safety magazine has now been distributed across the Borough. An internet safety leaflet has been produced by young people and is currently with marketing. Currently working on young peoples pages of the safe and sound website	●
CEX	S2.2c	Tackle youth related anti-social behaviour by working with agencies in hotspot and dispersal areas	Katriona Lafferty	Dispersals have become active in Quarry Bank and Cradley. A meeting has been coordinated, involving key agencies, in order to discuss the issues that led to the dispersal and to discuss possible preventative and educational work in these areas	●

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 111	First time entrants to the youth justice system aged 10-17	New PI	New PI				No data available	-	-	-



### Outcome 3 Children and young people safe from bullying and discrimination

#### Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DCS	S2.3a	Reduce perception and fear of bullying	Lindsay Newton	Progress reported on a half-yearly basis	-

#### Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	NI 69 NGLAA	Percentage of children who have experienced bullying	New PI	32%				Annually reported	-	-	-

#### Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
DCS	CE0002	Failure to impact upon anti-social behaviour	Andy Winning	Minor (4)

## Safety Matters Priority SM3 – Substance misuse

Outcome 2 Reduction of young people using drugs and alcohol											
Key Activities											
Direct.	Ref.	Description	Lead Officer		Update					Status @ Q1	
CEX	S3.2c	Ensure people working with children & young people are appropriately trained	Audrey Heer		Basic awareness course and intervention programmes fully booked until end November 2008. Programme being developed on parental substance misuse					●	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
CEX	NI 115 NGLAA	Substance misuse by young people (TellUS Survey) (%)	New PI	19%	Annually reported				-	-	-

# Section 5

## Local Public Sector Agreement


### Stretch Targets


The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). It has been confirmed by Government, however, that they will honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets highlighted in the following tables will continue to attract the Performance Reward Grant (PRG) originally agreed and it is therefore important that we continue to resource, deliver and monitor their progress.


The 14 targets are supported by 28 indicators and they are distributed across thematic partnerships as follows:

- Health & Wellbeing Partnership – 1 target supported by 1 indicator
- Children’s Trust – 5 targets supported by 9 indicators (5 reported on once a year, i.e. either financial or academic year)
- Stronger Group – 1 target supported by 5 indicators (all reported on annually)
- Economic Development & Regeneration Partnership – 2 targets supported by 4 indicators
- Safe & Sound Partnership – 5 targets supported by 9 indicators

Traffic light indicators denote latest performance as follows:

 Better than target limits

 Within target limits

 Worse than target limits

*NB: A zero tolerance has been set for the target limits of these indicators.*

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 2007/10 LAA and current NGLAA:-

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

## Children's Trust Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	CYP	CYP02.1 KPI	Number of conceptions under 18 (number per 1000)	30.9 Annual	48.6 against target of 41.8 in 2006	▲	27.4	£750,000
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	100% Annual	86 schools @ March 2008	●	100%	£374,000
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	61.66% Annual Academic	57% against target of 58.33% @ September 2007	▲	65%	£650,000
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	61.66% Annual Academic	60% against target of 58.33% @ September 2007	★	65%	
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	60% Annual Academic	61.4% against target of 58% @ September 2007	★	62%	
Black Country Connexions	CYP	CYP11.1 KPI	% of 16 – 18 year olds not in education, employment or training (NEET)	4.6% @ 30/06/08	5.7% @ 30/06/08	▲	4.3%	£710,000
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	78.4% @ 30/06/08	55.6%	▲	80%	£650,000
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	147 @ 30/06/08	138 @30/06/08	★	140	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	79% @ 30/06/08	70.9%	▲	87%	

## Stronger Group Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	08/09 Stretch Target	Latest Performance	Status	09/10 Stretch Target	Performance Reward Grant (PRG)
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					£680,000
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					
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					
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					

It has now been confirmed that the Place Survey can be used as a vehicle for collection of the hard performance data for these indicators. This will take place in the Autumn of 2008 and to support this the Steering Group and Volunteer Development Officer have been working hard on the 08/09 action plan. In particular preparation for the high profile volunteering awareness campaign (poster and web based) has gone well and will be run throughout the summer.

DCVS will be hosting a high profile conference on Volunteering in November.

# Section 6

## Partnership Working Progress Report

### August 2008

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

#### Audit Commission Inspection

Work continues on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

#### Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

Partnership	Evaluation
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Amber
Brierley Hill Strategic Access Network	Green
Children and Young People (Children's Trust)	Green
Dudley Community Partnership	Green
Economic Development and Regeneration	Green
Health and Wellbeing	Green
Safe & Sound	Green
Strategic Housing and Environment	Green
Black Country Partnership for Care	Green

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has

altered the “partnership landscape” recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

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

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.

## Section 7 Current Major Net Risks

This section provides an overview of current Major Net Risks across the authority. There are currently 11 risks in this category, 1 of which relates to Children’s Services. This risk is shown in the table on the following page.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

<b>PROBABILITY</b> (Over next 12 months)	<b>Almost Certain</b> > 90%	<b>5</b>	<b>Minor</b> (5)	<b>Moderate</b> (10)	<b>Significant</b> (15)	<b>Major</b> (20)	<b>Major</b> (25)
	<b>Likely</b> 50% - 90%	<b>4</b>	<b>Minor</b> (4)	<b>Moderate</b> (8)	<b>Significant</b> (12)	<b>Major</b> (16)	<b>Major</b> (20)
	<b>Moderate</b> 30% - 50%	<b>3</b>	<b>Insignificant</b> (3)	<b>Minor</b> (6)	<b>Moderate</b> (9)	<b>Significant</b> (12)	<b>Significant</b> (15)
	<b>Unlikely</b> 10% - 30%	<b>2</b>	<b>Insignificant</b> (2)	<b>Minor</b> (4)	<b>Minor</b> (6)	<b>Moderate</b> (8)	<b>Moderate</b> (10)
	<b>Rare &lt; 10%</b>	<b>1</b>	<b>Insignificant</b> (1)	<b>Insignificant</b> (2)	<b>Insignificant</b> (3)	<b>Minor</b> (4)	<b>Minor</b> (5)
			<b>1</b> <b>Insignificant</b>	<b>2</b> <b>Minor</b>	<b>3</b> <b>Moderate</b>	<b>4</b> <b>Significant</b>	<b>5</b> <b>Major</b>

### Risk Assurance Protocol

In addition to these Major Net Risks and the Council Plan specific risks included in **Section 4** of this report, the Audit Committee recommended that for each quarter Directors should "sign off" a Risk Assurance Protocol (RAP) document in respect of all risks within their directorates, to assure Members that they have reviewed risks and mitigating actions on a regular basis and, if necessary, reported upon any changes or actions that may have occurred since the last quarter.

The final page of this section provides a review of the RAP documents signed off during the quarter, with exception comments where required.

For further information, contact Sara McNally, Risk Manager, on 01384 815346.



## Major Net Risks (as per Risk Register) at 14<sup>th</sup> July 2008

JCAD Ref.	Risk	Assessment of Risk (assuming current controls in place)			Mitigating Actions	Owner
		Impact (Severity)	Likelihood (Probability)	Risk Rating		
CSC0044	Failure of ICT systems out of hours	Major (5)	Likely (4)	MAJOR (20)	<ul style="list-style-type: none"> <li>Review of business continuity by ICT Services</li> <li>Cancellation of ICT tasks that may cause failure or make systems unavailable out of hours</li> </ul>	Roy Perrett (DCS)

# Risk Assurance Protocol Exception Report

## Quarter 1 2008/09

Review criteria	DUE	CS	DACHS	Finance	CE	L&P
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?	N	Y	N	N	N	N
2. Have risks been clearly identified and adequately described?	Y	N	Y	Y	Y	Y
3. Are the risk owners still valid? (e.g. the most appropriate / still in post?)	Y	Y	Y	Y	Y	Y
4. Are the risks still valid? (e.g. still current or have they now past?)	Y	Y	Y	Y	Y	Y
5. Are review dates still valid? (dependant on risk status in accordance with the separate guidance notes)	Y	N	Y	Y	Y	Y
6. Have all mitigating actions been identified and are they operating as intended?	Y	N	Y	Y	Y	Y
7. Is the assessment of each mitigating action in reducing the likelihood and/or impact still correct?	Y	N	Y	Y	Y	Y
8. Is the <b>CURRENT ASSESSMENT</b> of the risk still valid?	Y	Y	Y	Y	Y	Y

### Key:

**Green** – no issues

**Red** – Exceptions reported (detailed below)

### Exception Comments:

Children's Services (Questions 1, 2, 5, 6 & 7)

The Directorate is currently undertaking an exercise to review and update all of its risks following the training provided by the Risk management Team, with a completion date of the 31<sup>st</sup> October 2008.

## **Section 8**

# **Workforce Profile and Sickness Absence**

This section provides information on Dudley MBC's current workforce profile.

The tables on the following pages include a break down, by directorate, of gender split, full and part-time working, ethnicity and disability. The information is provided for all staff and then broken down to those above and below scale point 34.

The final page of this section shows sickness absence figures, again by directorate, for the year to date.

## Dudley MBC Workforce Profile at 30<sup>th</sup> June 2008

<b>All Staff</b>																	
<b>Directorate</b>	<b>All Staff</b>	<b>Male</b>	<b>% Male</b>	<b>Male P/T</b>	<b>% of Male</b>	<b>Female</b>	<b>% Female</b>	<b>Female P/T</b>	<b>% of Female</b>	<b>White</b>	<b>% White</b>	<b>BME</b>	<b>* BV17 %</b>	<b>Unknown</b>	<b>% Unknown</b>	<b>Disabled</b>	<b>% Disabled</b>
<b>Children's Services (Head Office)</b>	1985	366	18.4%	142	38.8%	1619	81.6%	1002	61.9%	1667	84.0%	156	8.6%	162	8.2%	44	2.2%
<b>Children's Services (Schools)</b>	7400	1162	15.7%	395	34.0%	6238	84.3%	4058	65.1%	6392	86.4%	260	3.9%	748	10.1%	60	0.8%

<b>Scale Point 34 &amp; Above</b>																	
<b>Directorate</b>	<b>All Staff</b>	<b>Male</b>	<b>% Male</b>	<b>Male P/T</b>	<b>% of Male</b>	<b>Female</b>	<b>% Female</b>	<b>Female P/T</b>	<b>% of Female</b>	<b>White</b>	<b>% White</b>	<b>BME</b>	<b>* BV17 %</b>	<b>Unknown</b>	<b>% Unknown</b>	<b>Disabled</b>	<b>% Disabled</b>
<b>Children's Services (Head Office)</b>	209	68	32.5%	3	4.4%	141	67.5%	44	31.2%	170	81.3%	31	15.4%	8	3.8%	7	3.3%

<b>Below Scale Point 34</b>																	
<b>Directorate</b>	<b>All Staff</b>	<b>Male</b>	<b>% Male</b>	<b>Male P/T</b>	<b>% of Male</b>	<b>Female</b>	<b>% Female</b>	<b>Female P/T</b>	<b>% of Female</b>	<b>White</b>	<b>% White</b>	<b>BME</b>	<b>* BV17 %</b>	<b>Unknown</b>	<b>% Unknown</b>	<b>Disabled</b>	<b>% Disabled</b>
<b>Children's Services (Head Office)</b>	1768	296	16.7%	138	46.6%	1472	83.3%	957	65.0%	1493	84.4%	125	7.7%	150	8.5%	37	2.1%

\* BV17 – % of local authority employees from an ethnic minority. This is calculated from the number of employees for whom information on ethnicity is known, i.e. excluding the 'unknowns'.

## Dudley MBC Sickness Analysis April to June 2008

ALL EMPLOYEES	A	B	C	D
DEPARTMENT	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	484.10	267.28	1.81	3.26
Children's Services	2863.63	1254.56	2.28	4.11
DACHS	7330.67	2406.01	3.05	5.49
Finance	1178.27	591.03	1.99	3.59
Law & Property	150.51	184.37	0.82	1.47
Urban Environment	3669.34	1193.89	3.07	5.54
<b>Total</b>	<b>15676.52</b>	<b>5897.14</b>	<b>2.66</b>	<b>4.79</b>

### ALL EMPLOYEES

Schools Total	8355.38	4557.02	1.83	3.70
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### ALL EMPLOYEES

<b>AUTHORITY TOTAL</b>	<b>24031.90</b>	<b>10454.16</b>	<b>2.30</b>	<b>4.35</b>
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Sickness as a % of FTE days in 2007/8                      9.91                      4.68

Sickness as a % of FTE days in 2006/7                      10.40                      4.92

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

## **Section 9**

# **Directorate Reporting**

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national 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: Directorate of Adult, Community and Housing Services</b>	<b>2008-09 Quarter 1</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>
<b>Support the development and implementation of the parenting support and family learning strategy</b>	Awaiting report from consultation being carried out by Directorate of Children's Services

## Quarterly Directorate Issues Report

<b>Directorate: Children's Services</b>	<b>2008-09 Quarter 1</b>
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### 1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
	Progress updates on DSP Priorities will be given in Quarters 2 and 4

### 2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
Number of 16 year old teenage parents in Dudley Schools	Developing work with the 14-19 team to work with schools to improve sex and relationship education and to link with developments through health promoting schools and health service support staff. Have now opened two 'clinic in a boxes' in the last four weeks and two more will be on board by September, the plan is to grow this service over the next 12 months until there are 10 across the Borough
Development of prevention of second conceptions	Have developed a working group between DGOH, PCT and LA to look at ways of reducing the second conceptions in 18s and under
Implementation of Early Years Foundation Stage	1250 practitioners trained for 1½ days on the new framework. Further training planned
Single Point of Entry into Reception Class	Extensive programme of support has been provided to prepare Headteachers for September 2008. Linked to implementation of Early Years Foundation and Summer born boys. Impact has been mapped.
Early Years Capital Grant	Virtual Advisory Board has been established. Initial audits carried out across Early Years and Childcare Provision in order to identify need. Plans in place
Childcare Sufficiency Assessment	Gaps identified. Borough Childcare Strategy under development



<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Aiming High 10 year strategy for young people has many exciting opportunities for both young people and the Youth Service	Alongside the development of services in order to deliver on this strategy, we are currently faced with the pressures of vacancies, in particular, those that are key and/or in key locations. This does present the opportunity to refocus and redirect resources
Building Schools for the Future Re-submission	Having been unsuccessful in our recent submission, a re-submission is to be made. BSF Project Team posts to be appointed
Equal Pay Claims / Job Evaluation	Based on information provided by Local Government Caterers nationwide, it is expected that Caterers will receive a higher rate of pay via the Job Evaluation process. Additionally, we are aware that approximately 400 Equal Pay Claims have been submitted. We continue to operate prudently and manage budgets as effectively as possible, and await the decisions of Job Evaluation and Single Status; however, fears are that such will be far from our budgets capacity
Catering Services are currently facing financial pressures, due to the low uptake in school meals	A great deal of work is taking place to change the way in which we trade with schools. With effect from 1 April 2009 all schools will operate via a Service Level Agreement
DACHS Unit Closures	The reduction of service within the DACHS homes has/will continue to result in redundancy risks for our department. Early identification of homes at risk is being sought, to identify suitable redeployment opportunities
Significant and serious accommodation issues i.e. Halesowen District Office	These issues require significant resource to resolve, and the time being spent is impacting on other areas of work
Further progression of the Special Education Needs (SEN) Strategy	<p>PRU consultation ended July 2008</p> <p>Regular meeting schedule with Special School's Partnership (SSP) group operational. Feedback from external consultant received</p> <p>Meeting scheduled with Regional SEN Adviser planned for end of July. Focus will be on SEN provision</p> <p>Consultation with Heads of schools who deliver INC provision to review provision and discuss future SEN needs</p>

<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Increase in number of Looked After Children	Numbers are falling slightly and currently stand at around 510. Service design work within CSC will take account of the need to address and emphasise prevention and reunification and the role of universal and targeted services in reducing the LAC population safely in the longer term
Fostering Inspection	Service improvement & action plan in place. Revised policy and procedures implemented. Awaiting re-inspection
Commissioning & contracting – limited capacity to deliver	Further developments are taking place with partners through the Children’s Trust to move towards joint commissioning arrangements
New legislation in respect of child safeguarding	Child Death Rapid Response and Review Processes and Safe Employment Procedures in place. Young People’s Sexual Exploitation Panel (YPSE) launched
Public Law Outline (new Child Care Law Review)	Reference group in place, progressing project plan. Early indications reflect a drop in procedures. Close monitoring in place to track activity and financial implications
Personal Education Plans (PEPs)	New reporting timescales for PEPs agreed and implemented
Withdrawal from West Midlands Consortium – Education Service, Traveller Children	Arrangements are in hand to meet our statutory responsibilities in respect of GRT from Sept 1 2008. Paper presented to DPT on June 23 and subsequent external decision sheet submitted
External review of the Children’s Information Service	Directorate has commissioned ‘Opportunity Links’ to conduct a review. Findings will be reported in January 2009 and action taken as appropriate

<b>Key Issue</b>	<b>Comment and Proposed Action</b>
Local Area Agreement	Improvements have been identified to gather information/data and to contribute the LAA. Steps are in place to address those areas
Children in Need Census	This census is linked to the annual spending review. Project team and implementation plan is in place. Will provide additional reports as appropriate
Secure Email	Corporate ICT Services have sourced potential solution for services in greatest need of sending sensitive and highly confidential information securely by email. A pilot is due to begin in the Autumn. Further reports will be made as appropriate

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

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
	All DPA measures are over target, but this largely reflects not only the increase in activity but the need to review targets
Under 18 conception	At the moment Dudley are not on target to reduce by 55% in 2010 and in order to achieve this there needs to be a more targeted approach to the work. This work has been developed through the TYS plan for Teenage Pregnancy and the changes in the priorities for the team
NI 88	Numbers of Extended Schools. By end of June 2008, 77 schools in Dudley recorded as delivering full core offer exceeding September 2008 target of 52
To reach 30% of young people aged 13-19 (8383)  National target is 25% of the 13-19 population	The service is at 7.33% in Qtr 1 08/09 where at this point in 07/08 the service was at 5.82%. Continuous delivery of a range of youth work programmes/summer schemes and effective partnership working will mean the service will achieve the National Target of 25% for the third year running
To ensure that 15% of young people 13-19 participate (attend 3 times) in positive activities (4192)	The service is at 2.96% in Qtr 1 08/09 where at this point in 07/08 the service was at 3.72%. Continuous delivery of a range of youth work programmes/summer schemes and effective partnership working will mean the service will achieve the National Target of 15%

<b>Performance Indicator</b>	<b>Comment and Proposed Action</b>
National Target is 15% of the 13-19 population)	
To ensure that 40% of young people 13-19 participating in positive activities gain a learning outcome (2515)  National Target is 60% of the 13-19 population)	The Youth Service has hit the local target set for this outcome in the past. The target set for this year is the National Target of 60%. The service is at 10.33% in Qtr1 08/09 where at this point in 07/08 the service was at 2.15%. The service is on schedule to hit the 60%
To ensure that 20% of young people 13-19 participating in positive activities gain a learning outcome (1258)  National Target is 30% of the 13-19 population)	The target set for 08/09 is the National Target of 30%. The service is at 1.77% in Qtr1 in 08/09 and in 07/08 at this point the service had only achieved 0.64%. This has been partly due to some carry over for accredited work from 07/08. The service will strive to reach the National Target through its ongoing accredited work with young people throughout 08/09

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

- Food for Health Awards – a number of our educational catering units have achieved awards:
  - 2 Platinum
  - 6 Gold
  - 4 Silver
  - 2 Bronze
- St Mark's CE Primary removed from "special measures"
- Education Improvement Services received a good 'RAG' rating in the national strategies annual review
- NEET (not in education, employment or training) figure continues to decline and is now below 6% - significantly below Black Country average
- Significant increase in the work of Dudley Performing Arts (DPA) Community Arts Team in the May/June period, largely due to the Health Project
- School Workforce Development Service received good 'RAG' ratings from the TDA
- Workforce Training (Directorate) – programme developed to support professionals in developing work with young people. During this quarter all residential children's specialist services workers have received the training
- Dudley Health Promoting Schools Service (DHPSS) has achieved their LAA stretch target for October 2008, with 93 schools achieving National Healthy Schools Status (NHSS) by 30th June 2008
- Both Governor Training and Clerking have achieved their highest traded service buy-back percentage with 98% of schools purchasing the services

- An increase in the number of teenage parents who have gained paid employment within the Youth Service due to their involvement in voluntary services
- Directorate data relating to teenage parents is now aligned with that of the Connexions Service which will have a significant impact on the ability of both services to develop work
- Of the 204 teenage parents six have gained entry to university
- Children's Centre Project – all Children's Centres now have regular referrals and are trained in working with teenage parents; the centres are beginning to develop assessment work independently
- All Children's Centres in region designated and all sufficiency assessments completed by end of March 2008 – only region nationally to achieve. This was acknowledged at the West Midlands Regional celebration event hosted by GOWM and Together For Children
- High profile launch of National Early Childhood Environmental Rating scale (ECERs) Working Party held in Dudley
- National Conference for Quality Improvement cited Dudley as an example of good practice with outstanding outcomes for work with childminders and sessional care
- Dudley invited to present workshops at Education Show and at two National Conferences on our work with The Young Children's Voice Project
- The Youth Service has successfully allocated 98% of 2008/09 Youth Opportunities Fund with a capital specific round of bids to be assessed in September 08
- Targeted Youth Support Plan well received by GOWN and is now being used as best practice
- Minority Ethnic Achievement Project – received very positive feedback from the National Strategies. Pupil progress is good. Dudley has been invited to become a hub responsible for leading and sharing good practice across a group of local authorities
- PEP improvement group continues to have a positive impact on ensuring all LAC have an up-to-date good quality PEP; target of 75% achieved. Improvements continue particularly to reporting arrangements
- New transport arrangements have seen a significant impact upon the cost, efficiency and quality of service
- Two children's homes have received 'outstanding' feedback following their inspections. Treatment Foster Care in Dudley highlighted as an exemplary site in terms of delivery of the model
- Relocation of Gigmill Language Unit to Hasbury Primary CofE completed and operational
- ESCape e-safety play launched and performed at 60 Dudley schools – will be featured at the Edinburgh festival – DVD produced to be circulated to all LSCB's
- Artemis - induction and introduction to Every Child Matters, is to be featured at National Event
- First Directorate to have a consultation document on the Council site
- Corporate acknowledgement received related to the good practices in place for procurement of ICT within this Directorate
- Completed statutory returns (social care & education) on time and to a high quality
- Investors in People – following an intermediate assessment in May 2008, the Directorate is confirmed as 'retaining recognition' status
- Children's Information Service co-ordinated an event for key partners at the 'Information Village' an element of the Himley under 5's fun day. Over 4,000 parents attended on the day with the service delivering information on finances, childcare etc.
- Short-Break Pathfinder Bid was successful
- Provided support for the launch of integrated working in Halesowen.

- APA Self Assessment – assessment completed and submitted to OfSTED on time. The self assessment has been agreed by OfSTED
- Equality and Diversity action plan and Annual Report on previous years action plan has been published
- Equality and Diversity website has been updated and revised
- DPA/FOIA - Headteacher workshops – 4 half-day sessions have taken place, 22 schools attended. Further workshops planned for the Autumn term