

Appendix 1

Learning Matters Key Performance Indicators


Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DELL	BV 043a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by exceptions to the rule under the SEN Code of Practice	87%	81.33%		87%	81.33%		87.9%	82.8%	56.3%	Reduced performance for 04/05
DELL	BV 043b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by exceptions to the rule under the SEN Code of Practice	80%	86.87%		80%	86.67%		68.2%	53.7%	45.1%	Reduced performance 04/05
DELL	BV 045 *	% of half days missed due to total (that is authorised and unauthorised) absences in secondary schools maintained by the Local Education Authority	8%	7.81%		8%	7.81%		7.98%	8.24%	8%	Improved performance for 04/05
DELL	BV 046 *	% of half days missed due to total (that is authorised and unauthorised) absences in primary schools maintained by the Local Education Authority	5.4%	5.59%		5.4%	5.59%		6.04%	6.35%	5.82%	Improved performance for 04/05
DELL	BV 047	% of schools being placed in OfSTED serious weaknesses/improvement notices (new framework September 2005)	0	1%		0	1%		New framework from 05/06			N/A
DELL	BV 048	% of schools being placed in OfSTED special measures	0	2%		0	2%		0.88%	1.75%	2.61%	Reduced performance

Directorate	PI Ref:	Definition	05/06 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Actual 2002/03	Actual 2003/04	Actual 2004/05	Direction of Travel
DELL	BV 117	Physical visits to libraries per 1000 population	5019.68	1293.26		1254.92	1293.26		4340	4180	5145	Improved performance for 04/05
DELL	DELL A&I 010 (Local PI)	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	1.6	0.59		0.4	0.59		Local indicator			N/A
DELL	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	77.5%	48.67%		60%	48.67%		Local indicator			N/A
DELL	DELL SE 001 (Local PI)	Number of Children's Centres designated	6	2		1.5	2		New local indicator from 05/06			N/A
DUE	BV 170c	Number of pupils visiting museums and galleries in organised school groups	4000	4650		1000	4650		2063	4810	3698	Reduced performance for 04/05

* BV 045 and BV 046 are reported termly in arrears and are validated by the DfES prior to release. The figures are the most up to date available and relate to Term 3 – January to April 2005.

Exception Reporting for Learning Matters

	Directorate	PI Ref.	Definition	Comment
	DELL	DELL A&I 010 (Local PI)	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1000 pupils at all maintained schools	The increase in exclusions follows a national trend. Additional funding of £270K has been injected and will be used to support the introduction of a preventing exclusions strategy. Phase 1 (Key Stage 1 and 2 outreach) has already been introduced, and phase 2 (Key Stage 3 and 4) will be introduced in the coming (2005/06) academic year.

	Directorate	PI Ref.	Definition	Comment
	DELL	DELL A&I 027 (Local PI)	% of looked after children having a current (up-to-date) Personal Education Plan	The available capacity of Social Workers has had a detrimental effect on the completion of PEPs within the specified period. This matter is being dealt with at Assistant Director level, where procedures and additional relevant training are being introduced to meet the target.

LPSA Progress Report June 2005 Appendix 2

Target	Comment on progress to date
1) Reducing vehicle crime	<p>Work to maintain current performance is in hand. A campaign against vehicle crime, in partnership with Crimestoppers, ran until June 2005. On target to achieve full reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p>
2) Reducing domestic burglary	<p>A campaign against burglary will take place October - December 2005, in partnership with Crimestoppers, to help sustain performance. Production of support packs for residents and trainees on the Home Security Initiative is imminent. Their use should further improve performance. Interim target achieved, validation taking place for interim claim. On target to achieve full reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p>
3) Improving ICT literacy	<p>This project is not set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement of grant more difficult and unlikely. However activity is increasing through CLAIT sessions, support from Dudley College at Gornal library and potentially through contact with Holly Hall school.</p> <p style="text-align: right;">Cannot achieve grant</p>
4) To improve the educational performance of looked after children	<p>This depends on academic achievement in the final year. Processes are in place to support the children concerned.</p> <p>Those indicators which can be used suggest targets will be met.</p> <p>FINAL YEAR TARGET.</p>
5) To improve the opportunities of people with disabilities to live at home independently	<p>Currently set to meet all targets.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p>

Target	Comment on progress to date
<p>6) Reduce substance misuse</p>	<p>1. Arrest referral, previous good performance maintained, figures well ahead of target. This is an aggregate target over the duration of the LPSA. Confident of achieving reward.</p> <p style="text-align: right;">£206,316</p> <p>2. The A&E Scheme is now returning significant figures. However, achieving any level of reward will be difficult as this is an aggregate measure over 3 years and the slow start has been difficult to recover.</p>
<p>7) Reducing school absenteeism</p>	<p>Processes in place as planned. On target with one of four elements at present, representing 30% of reward.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£176,843</p>
<p>8) Improving the condition of local roads</p>	<p>Surveys confirm that the target with regard to the principle road network has been met. Work ongoing to ensure that the conditions with regard to classified and unclassified roads are also met in order to maximise grant.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£589,477</p>
<p>9) Improving streetscene</p>	<p>Monthly monitoring shows number of complaints of fly tipping falling slightly, performance time still well within target.</p> <p style="text-align: right;">£235,790</p> <p>Cleanliness review constantly ongoing, allowing further steps to be taken to enable some level of reward to be achieved by the end of the agreement against this very demanding target.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£212,212 (£88,421 cannot be achieved)</p>
<p>10) Reducing unemployment among disadvantaged groups</p>	<p>Have achieved the interim targets and validated figures with Jobcentre Plus. Preparing to draw down interim reward grant. The project is progressing to achieve full reward in line with the action plan.</p> <p style="text-align: right;">£589,477</p>

Target	Comment on progress to date
<p>11) Improving access to Council services</p>	<p>Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' Sub target is also identified. This should impact on satisfaction levels and first time resolution. Working within timetable.</p> <p>FINAL YEAR TARGET.</p> <p style="text-align: right;">£235,790</p> <p>(balance of £353,687 to be determined by surveys in early 2006)</p>
<p>12) Improving cost effectiveness</p>	<p>This is a complex target involving comparison of 29 performance indicator results in 2005/06 with their results in 2002/03 and then comparing with the change in the cost of Council services between the same years. Hence no realistic projection can be made</p> <p>FINAL YEAR TARGET.</p>

Total reward grant attached to agreement of £7,073,725, which equals £589,477 per target.

Each target may have a number of indicators, each with a percentage of the £589,477 attached.

In line with the figures shown above:

Reasonably confident of achieving	£4,014,336
Cannot be achieved	£ 677,898
Balance	£2,381,491
Total	£7,073,725

Appendix 3

Partnership Working Progress Report August 2005

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

Partnership Working Self-Assessment

The previous report outlined the results of the self-assessments undertaken by each of Dudley Community Partnership's thematic partnerships. The Government Office review meeting has now taken place, resulting in the following provisional assessments:

Theme	2005 Assessment *	2004 Assessment
Partnership overall	Amber/Green	Amber/Green
Crime	Amber/Green **	Amber/Green
Worklessness	Green	Green
Health	Amber/Green	Amber/Green
Housing	Amber/Green	Amber/Green
Education	Amber/Green	Amber/Green
Liveability	No assessment ***	Not applicable

* The assessments agreed with Government Office for the West Midlands are provisional because they are subject to ratification by the Neighbourhood Renewal Unit in September.

** In order to achieve a green rating in 2005, crime reduction partnerships must meet agreed targets on the three core targets of robbery, vehicle crime, and burglary dwelling. Because the robbery target was narrowly missed the rating could be no better than an amber/green despite across the board crime reductions in the borough.

*** No assessment was made for Liveability because it is a new category and it was agreed that there is insufficient information at this stage to be able to make a judgement.

Green is defined by the Neighbourhood Renewal Unit as "good progress", and *amber/green* as "mixed progress".

Partnership Evaluation Tool

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

Partnership	Outcome	Improvement Plan
Strategic Housing & Environment Partnership	Amber/Green	Agreed and being implemented
Safe & Sound	Green	Agreed and being implemented
Brierley Hill Regeneration Partnership	Amber	Pending

When implemented the improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working. The other partnerships that constitute Dudley Community Partnership are also planning to undertake self-assessments, so that we are on target to have assessed all of these partnerships by the end of the year.

Dudley Borough Challenge

Consultation on the draft of the new Community Strategy is now nearing its end and officers from the Council and partner organisations are in the process of finalising the text. It is anticipated that we will therefore be in a position to publish the Strategy following approval by full Council in December.

We had previously anticipated publishing in September, however a number of partners asked that the period of consultation on the draft be extended to ensure the widest possible ownership of and input

Risk Management

The section provides an overview of current Monitored and High Net Risks across the Authority. There are currently 34 risks in these two categories, shown in the table on the following page.

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

Future improvements to the Magique Risk Management system will therefore include:

- The facility to specify links to Key Performance Indicators
- The facility to specify links to Council Plan objectives.

STRATEGIC MONITORED RISKS/HIGH NET STATUS RISKS

AUGUST 2005

Directorate	Risk Description	Net Risk Status *	Last taken to Corporate Board
D.E.L.L.	Provision of school places/primary school review	H	05/07/2005
D.E.L.L.	2006/7 budget needs to match needs	M	05/07/2005
D.E.L.L.	Managing the change programme to children's services	M	05/07/2005
D.E.L.L.	Children missing education and not knowing where children are if they are taken of the school roll	H	05/07/2005
D.E.L.L.	Failure to ensure suitable or alternative education provision (statutory)	H	05/07/2005
D.E.L.L.	Negative outcomes of internal inspections	H	05/07/2005
D.U.E.	Not implementing the Contaminated Land Strategy effectively	H	05/07/2005
D.U.E.	Failure to effectively manage water safety	H	05/07/2005
D.U.E.	Failure to achieve appropriate allocations for Local Transportation Services	H	05/07/2005
D.U.E.	Council agenda is not engaged with WM LTP resulting in loss of funding opportunities	L	05/07/2005
D.U.E.	BCS fails to secure Brierley Hill as a centre, transportation	L	05/07/2005
D.U.E.	Loss of Operators Licence	M	05/07/2005
D.U.E.	Implementation of Traffic Management Act 2004	L	05/07/2005
D.U.E.	Collapse of multi storey car par (Bell Street)	L	05/07/2005
Finance	Failure to implement new core financial systems	H	05/07/2005
Housing	Qualified audit and inspections as a result of failing to maintain adequate records	H	05/07/2005
Housing	Failure to recharge tenants when appropriate	M	05/07/2005
Housing	Failure to deal with anti social behaviour on housing estates	M	05/07/2005
Housing	Failure to deliver new IT developments	L	05/07/2005
Housing	H & S legislation breached, including CDM	L	05/07/2005
Housing	Failure to achieve decent homes standard by 2010	M	05/07/2005
Housing	Failure to effectively manage budgets for grant assistance	L	05/07/2005
L & P	Failure to deliver disposal programme	H	05/07/2005
L & P	Failure to identify and treat Japanese Knot Weed	H	05/07/2005
S.S	Failure to achieve potential of local LIFT schemes	L	05/07/2005
S.S & D.E.L.L.	Risk of not implementing Children Act 2004	M	05/07/2005
S.S.	Funding shortfall against demand for placements	H	05/07/2005
S.S.	Impact job evaluation programme of core staff costs	H	05/07/2005
S.S.	Uncertainty relating to budgetary provision	H	05/07/2005
S.S.	Failure to meet targets for specified qualifications by NCSC and GSCC	L	05/07/2005
S.S.	Failure to achieve balanced budget	L	05/07/2005
S.S.	Failure to get other agencies to contribute towards placements and provision	L	05/07/2005
S.S.	Risk of not safeguarding children in the community	M	05/07/2005
S.S.	Failure to complete re provision of Ridge Hill Hospital	L	05/07/2005

* Net Risk Status - after mitigating actions applied

Quarterly Directorate Issues Report

Directorate: Education and Lifelong Learning

2005-06 Quarter 1

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

Issue	Comment
The Children Act 2004, 'Every Child Matters' and 'Youth Matters'	<ul style="list-style-type: none"> • To establish the new Directorate of Children and Young People's Services within the Council and the role of the Director of Children and Young People's Services with the Council and with statutory and other partners • Successful outcome to the March 2006 Joint Area Review of Children's Services
Ten Year Childcare Strategy	<ul style="list-style-type: none"> • To establish a vision • To carry out a review of supply and demand • To establish Children's Centre Phase 1 and Phase 2 • To implement the Childcare Workforce Strategy • Programme to support development of integrated Early Years and Childcare Services • To implement a new Code of Practice for nursery education funding • The capacity to respond to the impact of the New OFSTED Integrated Inspection Framework • Review role of children's information service
QTS Support for Foundation Stage Settings	<ul style="list-style-type: none"> • Capacity to support settings effectively
Area SENCO support for Foundation Stage settings	<ul style="list-style-type: none"> • Capacity to support settings effectively
New OFSTED Inspection Framework for schools	<ul style="list-style-type: none"> • This could result in greater numbers of schools being regarded as unsatisfactory and therefore requiring additional support. (A primary school support strategy has been agreed and is in place).
Other National Initiatives	<ul style="list-style-type: none"> • DfES Five Year Strategy • Change in school funding methodology for 2006 and onwards

<p>The capacity to deliver current plans in the context of the emerging new agendas</p> <p>Primary School Review</p> <p>SEN Strategy</p>	<ul style="list-style-type: none"> • Early Years and Childcare staffing pressures to deliver the current plans and the new agenda • SDA Recruitment coupled with additional responsibilities from LSC and DfES • SDA pressures to deliver the current plans and the new agenda • Change Management pressure • Reduction in the EMAS grant • Major change programme underway • Major development programme underway
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2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

A first review of the directorate strategic plan could not be completed in time for this report due to the fact that a scheduled system upgrade to our performance monitoring system (Performance Plus) was delayed. Use of Performance Plus as a monitoring system is now being developed with a view to using it to report fully at the end of the second quarter.

3. PERFORMANCE INDICATORS (EXCEPTION REPORTING)

The Directorate is going through a (PerformancePlus) data validation process so meaningful comments cannot be given at this stage.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- Successful evaluation of LIG school plans and activities acknowledged by DfES securing the release of the funding for the schools in 2005/06.
- Netherton Park's Children's Centre featured in national conference and exhibition "celebrating young children". Only Midlands centre recognised in this event.
- 98% of governing bodies have established the new instrument of government.
- Four HMI reports noted good support from the Local Authority. One school removed from category Special Measures and now judged to be providing good quality education.
- Quality Assurance Accreditations Early Years - 5 non-maintained nursery education settings accredited.

Appendix 6

Key Performance Indicator Synopsis

This section contains information relating to the selection criteria for the Key Performance Indicators reported quarterly in the Quarterly Corporate Performance Management Report. The indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework, Every Child Matters and the Local Public Service Agreement (LPSA).

The synopsis records the primary drivers for the inclusion of the indicators and also highlights where they have strong connections to other priority areas of the Council.

Key Performance Indicator Synopsis 2005/06

Key Performance Indicator Synopsis 2005/06			✓Primary driver			➤ Strong Connection		
Directorate	PI Reference	Description	Council Plan	Directorate Strategic Plan	Corporate Health	Every Child Matters	People	Cost Effectiveness
Learning Matters								
DELL	BV 043a	Statements of Special Educational Need: excluding exceptions	✓ Developing a Framework for Learning in the 21 st Century			➤ Enjoy & Achieve		
DELL	BV 043b	Statements of Special Educational Need: including exceptions	✓ Developing a Framework for Learning in the 21 st Century			➤ Enjoy & Achieve		
DELL	DELL A&I010 Local PI	Number of pupils permanently excluded from LA Maintained schools	✓ Promoting effective learning			➤ Enjoy & Achieve		
DELL	BV 046	Absence in Primary schools	✓ Promoting effective learning			➤ Enjoy & Achieve		
DELL	BV 045	Absence in Secondary schools	✓ Promoting effective learning			➤ Enjoy & Achieve		
DELL	DELL R&P043 Local PI	Look after children having an Personal Education Plan	✓ Promoting effective learning			➤ Enjoy & Achieve		
DELL	DELL SE001 Local PI	Number of children centres designated	✓ Promoting effective learning			➤ Enjoy & Achieve		
DELL	Local PI BV 048	% of schools being placed in OfSTED special Measures		✓ Promoting effective learning		➤ Enjoy & Achieve		
DELL	Local PI BV 047	% of schools being placed in OfSTED serious weakness/improvement notices		✓ Promoting effective learning		➤ Enjoy & Achieve		
DELL	BV 117	Physical visits to Libraries		✓ Promoting effective learning				
DUE	BV 170c	Pupils visiting museums and galleries in organised school groups		✓ Policy & Strategy				