Extract from Quarter2

(July to September 2004)

Corporate Performance Report

Section 2   Appendix 1
Key Performance Indicators 2004/05

There are more than 250 performance indicators reported annually in the Best Value Performance Plan. Directorates will be monitoring and managing their own performance on these indicators throughout the year and through the directorate reports section of the Quarterly Corporate Report will report by exception – i.e. highlight any performance indicator giving rise to concern throughout the year.

From the overall list of performance indicators, a selection of 52 key performance indicators has been identified for detailed monitoring and reporting through to Corporate Board and to the Executive Cabinet quarterly throughout the year. These indicators represent important measures for the authority in respect of the services and standards provided to the public. Our aim is to ensure that the targets set are either fully met or achieved within 10% by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators provide a rough analysis of performance towards target for 2004/05 as follows:-

    ✴   On Target

    🟧   Within 10% of target   (Performance indicated in this way for 2 consecutive quarters is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 4 of this document.)

    🔺   More than 10% away from target   (Performance indicated in this way is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 4 of this document.)

It should be noted however that in applying these indicators throughout the year, it is not always possible to make an absolute judgement – for example, where quarterly performance is cumulative towards an end of year target. In these instances directorates have made a prediction, based on knowledge of the current performance issues and reflecting on performance at a similar point in time historically as to whether or not there is indication that the target will be met.

A final point of note is that red or amber symbols do not necessarily indicate poor performance – especially where we have set ourselves challenging targets to achieve. Our performance levels might be within the Top Quartile performance range for all England, or all Mets although we may not quite achieve an ambitious stretched target level set by ourselves to challenge and promote further improvements in services.

Directorate	P.I. REF	Definition	2004-05 Target	Apr 04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04	Q2 2004/05	Status Q2
CEXEC	KPI 01 BV 012	The proportion of working days/shifts lost to sickness absence	10.8 (approx 4.86%)	-	-	-	3.90%	green star				5.23%	amber square
CEXEC	KPI 02 Local	Percentage of complainants given an acknowledgement of the complaint within 5 working days	100%	92.31%	94.44%	96.49	94.32	amber square	95.24	95.31%	n/a	95.32 (5 months)	amber square
CEXEC	KPI 03 Local	Percentage of complainants given a full response with resolution within 20 working days	100%	83.08	68.52	100%	_84.09_	red triangle	98.41	100%	n/a	90.94 (5 moths to date)	amber square
CEXEC	KPI 04 Local	Percentage of complainants notified within 20 working days of a valid reason for delay in offering a resolution to their complaint - resolution beyond 20 days of complaint											
CEXEC	KPI 05 Local	To reduce vehicle crime by 7% from 2002/03 figure	4,793	-	-	-	1,167	green star				Data not available	
DELL	KPI 06 BV 043a	Percentage 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	87.00%	50%	100%	75%	75%	red triangle	60%	29%			red triangle
DELL	KPI 07 BV 043b	Percentage 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	75.00%	60%	95%	53%	68.37%	amber square	53%	25%			red triangle
DELL	KPI 08 BV 048	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures	0.00%	-	-	-	2.61%	red triangle			2.61%		red triangle
DELL	KPI 09 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Serious Weaknesses	0%	-	-	-	0%	green star			0.86%		red triangle
DELL	KPI 10 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Under-Performing	0%	-	-	-	0%	green star			0%		green star
DELL	KPI 11 Local	The number of children (not counting excluded pupils) who were not placed in mainstream or alternative provision within 15 school days	<20 per month	63	58	55	Average 58.66	red triangle	-	-	81	Change to indicator in Q2	Target under review

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04	Q2 2004/05	Status Q2
DELL	KPI 12 Local	Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months	77,500	-	-	-	74,447	[orange square]	74652	74605	74594		[orange square]
DUE	KPI 13 BV 082a	Total tonnage of household waste arisings - percentage recycled	16% combined target for 82a and 82b wef 2004/05	-	-	-	7.62%	[orange square] 15.1% combined achieved for Q1				8.29%	[green star] 17.52%
DUE	KPI 14 BV 082b	Total tonnage of household waste arisings - percentage composted		-	-	-	7.48%					9.23%	
DUE	KPI 15 BV 082c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	65.00%	-	-	-	69.83%	[green star]				64.50%	[orange square]
DUE	KPI 16 BV 082d	Total tonnage of household waste arisings - percentage landfilled	21.00%	-	-	-	15.07%	[green star]				17.98%	[green star]
DUE	KPI 17 BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications, industrial/commercial in 13 weeks	60%	-	-	-	50%	[orange square]	-	-	-	14%	[red triangle]
DUE	KPI 18 BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications, industrial/commercial, in 8 weeks	65%	-	-	-	43%	[red triangle]	-	-	-	36%	[red triangle]
DUE	KPI 19 BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: 80% of other applications in 8 weeks	80%	-	-	-	70%	[orange square]	-	-	-	68%	[red triangle]
DUE	KPI 20 BV 165	The percentage of pedestrian crossings with facilities for disabled people	99.51%	-	-	-	99.51%	[green star]	-	-	-	99.51%	[green star]
DUE	KPI 21 BV 170a	The number of visits to/usage's of museums per 1,000 population.	180.76	-	-	-	45.7	[green star]	-	-	-	89.8	[green star]

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04		
DUE	KPI 22 BV 170b	The number of those visits that were in person per 1,000 population.	175.51	-	-	-	44.8	★	-	-	-	New data collection system being put into operation - no figures available this quarter.	
DUE	KPI 23 BV 170c	The number of pupils visiting museums and galleries in organised school groups.	5,000	-	-	-	1031	■	-	-	-	1388 against half year target of 1300	★
FIN	KPI 24 BV 008	The percentage of undisputed invoices which were paid in 30 days	100.00%	96.81%	95.98%	95.79%	95.79%	■	96.10%	96.07%	95.95%	95.95% year to date	■
FIN	KPI 25 BV 009	The proportion of Council Tax collected	97.60%	10.7%	20.3%	29.8%	29.8%	★	32.90%	48.40%	58.10%	58.10% year to date	★
FIN	KPI 26 BV 010	The percentage of business rates which should have been received during the year that were received	98.40%	11.24%	23.7%	33.3%	33.3%	★	41.73%	50.30%	59.60%	59.60% year to date	★
FIN	KPI 27 BV 078a	Average time for processing new claims	29 days	20 days	23.78 days	26.5 days	23.14 days	★	22.6 days	25.9 days	24.1 days	23.3 days year to date	★
FIN	KPI 28 BV 078b	Average time for processing notifications of changes in circumstances	13 days	12.5 days	11.59 days	15.2 days	13.24 days	■	12.3 days	14.0 days	13.9 days	13.3 days year to date	■
FIN	KPI 29 BV 079a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post determination	98.00%	-	-	-	100%	★	-	-	-	100%	★
FIN	KPI 30 BV 079b	Percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	58.00%	10.4%	18%	25%	25%	★	35%	35%	46%	46% year to date	★
FIN	KPI 31 Local	Percentage of ICT corporate system availability	99.50%	100%	99.97%	99.17%	99.7%	★	99.83%	99.90%	99.98%	99.8% year to date	★

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04	Q2 2004/05	Status Q2
FIN (CATS)	KPI 32 Local	The authority's target for answering telephone calls to the main switchboard is 80% in 15 seconds	80.00%	79%	75%	76%	76.7%	■ (orange)	74.70%	74.60%	75.20%	74.80%	■ (orange)
HSG	KPI 33 BV 062	The proportion of unfit private sector dwellings made fit or demolished as a result of action by the local authority	5.60%	0.20%	0.38%	0.36%	0.94%	▲ (red)	0.58%	0.52%	0.50%	2.55% (year to date)	■ (orange)
HSG	KPI 34 BV 064	The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority. (This is a change in definition for 2002/03.	30	1	0	3	4	▲ (red)	5	3	4	16 (year to date)	★ (green)
HSG	KPI 35 BV 066a	Local authority rent collection and arrears: proportion of rent collected	97.20%	95.1%	96.5%	95.9%	95.9%	■ (orange)	-	-	-	96.61%	■ (orange)
HSG	KPI 36 BV 164	Does the authority follow the CRE's Code of practice for rented housing	Yes	Yes	Yes	Yes	Yes	★ (green)	Yes	Yes	Yes	Yes	★ (green)
HSG	KPI 37 BV 183(a)	The average length of stay in **bed & breakfast** accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	1 week	-	-	-	1	★ (green)				0 weeks (2.3 nights, year to date)	★ (green)
HSG	KPI 38 BV 183(b)	The average length of stay in **hostel** accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	8 weeks	-	-	-	0	★ (green)				5 weeks (year to date)	★ (green)
HSG	KPI 39 BV 185	Percentage of responsive (but not emergency) repairs, for which the authority both made and kept an appointment.	55% *(new definition 2004/05)*	79.78%	77.27%	78.17%	78.42%	■ (orange)	Pilot of new appointment system from August	77%	85%	81%	★ (green)
L&P	KPI 40 BV 179	The percentage of standard searches carried out in 10 working days.	100%	-	-	-	100%	★ (green)				100%	★ (green)

Directorate	P.I. REF	Definition	2004-05 Target	Apr04	May 04	Jun 04	Q1 2004/05	Status Q1	Jul 04	Aug 04	Sep 04		Status Q2
L&P	KPI 41 Local	The number of Anti-Social Behaviour Orders (ASBOs) issued	16	-	-	-	2	★				14 ASBOs / CRASBOs to 30/09/04	★
L&P	KPI 42 Local	The number of breaches of Anti-Social Behaviour Orders	n/a	-	-	-	0	n/a				0	★
L&P	KPI 43 Local	Legally complete 100% of the deals to deliver the disposal programme.	100%	-	-	-	15.9%	★				22%	▲
SSD	KPI 44 BV 049 PAF A1	Stability of placements of children looked after (the percentage of children looked after at 31 March with three or more placements during the year)	11.00%	-	-	-	8.5%	★				11.80%	★
SSD	KPI 45 BV 055 PAF D40	Clients receiving a review (as a percentage of adult clients receiving a service)	70.00%	-	-	-	37%	▲				48%	■
SSD	KPI 46 BV 056 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days	75.00%	-	-	-	78%	★				75%	★
SSD	KPI 47 BV 058 PAF D39	Percentage of people receiving help from the authority who have been given a statement of what their needs are and how they will be met	95.00%	-	-	-	94%	■				97%	★
SSD	KPI 48 BV 162 PAF C20	Percentage of children protection cases which should have been reviewed during the year that were reviewed.	100.00%	-	-	-	98.9%	■				100%	★
SSD	KPI 49 BV 163 PAF C23	Adoptions of children looked after (the number of looked after children adopted during the year as a percentage of children looked after at year ending 31 March)	6.00%	-	-	-	0%	▲				0.80%	▲
SSD	KPI 50 BV 195 PAF D55	Acceptable waiting time for assessments	60% (New pi 2004/05)	-	-	-	56%	■				48%	▲
SSD	KPI 51 BV 196 PAF D56	Acceptable waiting time for care packages	85% (New pi 2004/05)	-	-	-	98%	★				93%	★
SSD	KPI 52 PAF C51	Adults and older people receiving direct payments during the year (per 100,00 population aged 18+)	32 (New pi 2004/05)	-	-	-	22	■				21	■

Appendix 2

Section 3

LPSA PROGRESS REPORT, OCTOBER 2004

Target	Comment on progress to date
Reducing vehicle crime	Operation CUBIT was very successfully run in 2003 and due to be repeated in 2005. Work on Priory car park has been done, lighting and CCTV installed. Digital recording equipment awaiting installation. Dramatic reduction in figures this year following increase last year. Further initiatives in the pipeline.
Reducing domestic burglary	Difficulties encountered in reaching some outcomes/outputs for the first year. The Support Vehicle is not yet available curtailing, not stopping, community development aspects of the Initiative with 6 community Groups currently being supported/developed across the Borough. The Home Security Initiative target of 1800 properties to be upgraded by April '05 has been amended to 1400 mainly due to 3 months' illness of a fitter. The Training program for an ONC in Community Safety is on target. The training program for surveyors (up to 500 per year) has been curtailed due to both illness/time constraints and problems in the development of the training support packs. 88 people have completed "on site" training but are awaiting packs. Training will not resume until all resources are available. Program development is ongoing with constant review & evaluation. Project appears on target for interim reward based on March 2005 figures.
Improving ICT literacy	Activities largely on schedule with the first three courses about to start. A system of referrals has been devised with Community Education and promotion is being developed through a number of networks. There is an outstanding bid for funding for a project officer to promote and run the project in key target areas. Also reliant on DREC being able to draw down funding from the LSC to run courses. These external funding streams are vital if targets are to be achieved.
To improve the educational performance of looked after children.	We now have an Education Social Worker within the ESS team who is monitoring absence on a weekly basis. We have seconded a Social Worker to the team in order to progress Personal Education Plans so that we can target young people who require additional assistance. The pump priming money has been allocated to schools to support and mentor looked after children. The outturn of GCSE results for this year indicates we are on target to achieve the LPSA requirements.

Target	Comment on progress to date
To improve the opportunities of people with disabilities to live at home independently	On target with two of the three indicators which can attract up to 80% of the reward for this target area. Struggling with the third, relating to stair-lifts, because of a national shortage of OTs.
Reduce substance misuse	A&E project is progressing in accordance with the project plan. A suitably qualified worker is now in post, advice and training for other staff is being developed and the next phase should see the service fully operational. The Arrest Referral scheme has had a disappointing last quarter which has seen it slip off target. Although referrals have not altered there has been a shift in the types of referrals and pressure because the courts want to dispose of cases rather than wait pending the outcome of the scheme. It is early days and further analysis needs to be done. Work has also commenced to explore incentives for completing the programme.
Reducing school absenteeism	Meetings and communication with the 10 community schools is ongoing. NRF money has been attracted in support of the target. Most attendance personnel are now in post. EAZ has agreed to adapt training used for Learning Link Workers for staff employed under LPSA arrangements. A new project manager took up post on 1 Oct. 2004.
Improving the condition of local roads	The project is about a month behind programme but it is fully expected that this will be recovered in the coming few months.
Improving streetscene	Despite a number of problems, mainly around staffing, this is ahead of target and confidently expected to deliver reward grant.
Reducing unemployment among disadvantaged groups	All posts related to supporting the LPSA are filled. SLA agreed with Jobcentre Plus and currently tackling the issue of referrals and validation with them. NRF programme involving Jobcentre Plus, DELL, DUE and Neighbourhood Management has been approved and will underpin this target. Confident of achieving March 2005 interim target for both placed and sustained in work.
Improving access to Council services	Methodology and baseline data for all 3 targets has been agreed so we now have clear targets. Software is being put in place to address first time resolution of enquiries. Following late negotiation, the target figure for %age of population being within 10 minutes walk of a generic access point is significantly reduced and is shown to be achievable in terms of attracting reward. This accounts for up to 40% of the reward for this target
Improving cost effectiveness	Following conclusion of the rest of the agreement, the basket of indicators to measure this indicator is currently being developed

Appendix 3

Section 4
Directorate Reporting

Quarterly Directorate Issues Report

Directorate: Chief Executives	2004-05 Quarter 2

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

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment *(e.g. is an action plan required?)*
Nothing to Report	

2.   KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment *(e.g. is an action plan required?)*
Implementation of new performance management system	'Inphase Performance Plus' Software has been procured, training of key staff in directorates is arranged for late November/early December, a project plan is in place to achieve end of year reporting.

3. PERFORMANCE INDICATORS

(a)   Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- *Any of these indicators showing* ▲

- *Any of these indicators showing* ■ *for the second quarter running*

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary *(e.g. reason for variation/ is an action plan required?)*
KPI 02 Percentage of complainants given an acknowledgement of the complaint within 5 working days.	Whilst still off the target of 100%, the monthly average is now approximately 95%, which is good performance.
KPI 03 Percentage of complainants given a full response with resolution within 20 working days	Solid improvement has been with this target and whilst the monthly average for the year so far is approximately 90%, the average for the last three months (Jun-Aug) is over 99%.

N.B. Corporate sickness monitoring report is attached at the end of this Directorate's report.

(b)   Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary *(e.g. reason for variation/ is an action plan required?)*
Nothing to Report.	

4.   SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

The directorate submitted a successful bid for inclusion in a group of 8 authorities to work with IDeA/Audit Commission on a programme of raising awareness of and promoting best practice in Performance Management. The programme of research and action will last for about 7 months and involve officers.

The "Getting Closer to Communities" Beacon bid has been short listed for the award. We are now preparing to receive members of the ODPM Beacon Panel in December 2004 before going to London to present to the full panel early in the new year.

DUDLEY MBC

SICKNESS ANALYSIS APRIL 2004 to SEPTEMBER 2004

MONTHLY PAID DEPARTMENT	A FTE days of sickness since 1 April	B FTE STAFF	C Days lost per FTE member of staff	D Sickness as a % of FTE days since 1 April
Chief Executive's	406.74	114.5	3.55	3.20
Education	1874.32	542.6	3.45	3.11
Finance	1833.00	512.5	3.58	3.22
Housing	3620.00	572.8	6.32	5.69
Law & Property	700.06	177.7	3.94	3.55
Social Services	12320.59	1580.3	7.80	7.02
Urban Environment	3787.85	653.7	5.79	5.22
Total	24542.56	4154.9	5.91	5.32

	A	B	C	D
Schools Total	10293.03	3925.1	2.62	2.65

FORTNIGHTLY PAID	A	B	C	D
Education (Client)	2328.68	335.0	6.95	6.26
Education (Catering)	1712.65	299.3	5.72	5.16
Building Services Const'	2290.00	402.0	5.70	5.13
Urban Environment	3401.87	443.9	7.66	6.90
Total	9733.20	1480.2	6.58	5.92

	A	B	C	D
AUTHORITY TOTAL	**44568.79**	**9560.2**	**4.66**	**4.39**

Sickness as a % of FTE days in 2003/4 = 5.23%

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 Report

Directorate: Education and Lifelong Learning	2004/5 Quarter 2

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

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

ISSUE	COMMENTS *(e.g. is an action plan required?)*
DfES Five Year Strategy and proposed Education Bill, and the Children Bill	Major change programme imminent due to changes in legislation and statutory frameworks. The challenge is to carry through the change programme without derailing existing service delivery and planned service improvements. These are major planning priorities both corporately and for DELL.
Falling birth rate	The falling birth rate and associated population changes will require strategic decisions to be made about service delivery structures that could destabilise services in the short term without careful planning. The Primary Review Refresh will address challenges for primary schools and will lead to an Action Plan by April 2005. Further consideration will need to be given to all other areas relating to children and young people.
Reduction in the Standards Fund, and fall-out when DfES and other time-limited grants end	There is a potential high negative impact on specific services, including those that serve minority communities, as the EMAG grant is reduced. Other specific grants, some major, are at risk. Immediate budget pressures and impacts have already been identified. A programme for identifying and assessing the longer-term position is underway and will report by March 2005.

	The expectation from the DfES is that local authorities will support BSF from within existing resources and that the management and administration costs of EY developments will also be met locally. In both cases there is external funding but not sufficient to lead, manage and administer the programmes. The risk of failure in both cases is that CPA scoring will be negatively affected and that major external investment in the Borough will not be made.
Major external programmes such as Building Schools (BSF) for the Future and Early Years (EY) require increased support within DELL	
	Immediate budget pressures and impacts have already been identified.
Tracking of external funding and pooled budgets coming into the authority	Managers need to be effective at financial management in terms of all having the knowledge and skill to access all strands of external funding. Assessments need to be made with regard to impact, outcome, sustainability and exit strategies.

Corporate project management training will be rolled out across DELL. |
| Limited management information on centrally-managed DELL premises | There may be inadequate insurance cover on a number of properties and land due to lack of up-to-date valuations. There is some evidence that lack of knowledge regarding properties within the DELL portfolio is impacting on service delivery.

Action is underway with DPC to address the urgent issues by 31 December 2004. |
| Limitations of the statutory PLASC system with regard to disability | The PLASC system records Statements of SEN. A number of service areas need to be able to access and record additional disability and educational needs information beyond Statements of SEN.

Work is continuing to ensure that information systems are integrated. |

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment *(e.g. is an action plan required?)*
Need to develop a range of cross-Directorate qualitative and 'standards' indictors	Formal feedback for the Directorate (not point of service or delivery feedback) is only monitored for response times.

A template for qualitative analysis has been produced and will be distributed to service managers, with monitoring through line management. |

3. PERFORMANCE INDICATORS

(a)   Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- *Any of these indicators showing* 🔺

- *Any of these indicators showing* 🟧 *for the second quarter running*

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Percentage 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	*The dip in the performance indicator was due to the shortage of Educational Psychologists at the time. Recruitment has now taken place and the team is fully staffed. There has already been a significant improvement which will feed into the next quarterly report.*
Percentage 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	*The dip in the performance indicator was due to the shortage of Educational Psychologists at the time. Recruitment has now taken place and the team is fully staffed. There has already been a significant improvement which will feed into the next quarterly report.*
Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures	*During this period a school was placed into this category as a result of an inspection. The school had been identified as causing concern through the School Improvement policy and a resourced support plan was already being implemented. A school in special measures will remain so for at least one year and up to two years.*
The number of children (not counting excluded pupils) who were not placed in mainstream or alternative provision within 15 school days	***Commentary taken from the Directorate database*** ***Date of last update: 04/11/04 09:01:44*** *As a result of a change of indicator at the second quarter, the data will form baseline information to assess future performance. Targets for this indicator will be reviewed at the next review date*

Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months	*Commentary taken from the Directorate database* *Date of last update: 01/11/04 12:16:48* *This is a snapshot figure which is currently static. Recently introduced policies to make joining the library easier should result in an increase in this figure.*

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary *(e.g. reason for variation/ is an action plan required?)*
Nothing to report	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- DfES designation of Netherton Park Children's Centre;
- Good assessment results and press reports for both Key Stages 2 and 4;
- Excellence Cluster Plan approved and number of schools involved increased;
- Leadership Incentive Grant Action Plan approved and funding released for an extended group of schools;
- Beacon Status for Transforming the Workforce formally received;
- The highest percentage of Governing Bodies in the West Midlands that have completed all work on the New Instrument of Government; and
- DfES invitation to EMAS Service to showcase Supplementary School.