

Quarterly Corporate Performance Management Report



**Quarter Four
(January to March 2008)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This is the final Quarterly Corporate Performance Management Report of 2007/08 highlighting performance for the period January to March 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and critical success factors used to determine our delivery of key Council priorities is included in **Section 4**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, 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 3, is included in **Section 3**.

Section 2 introduces the new National Indicators for Local Authorities and Local Authority Partnerships.

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

Section 6 provides an update on the value for money profiles.

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

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

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

The final budget statement for the financial year will be submitted to Cabinet separately and is therefore not included in this report.

Section 2

National Indicators for Local Authorities and Local Authority Partnerships

The Local Government White Paper *Strong and Prosperous Communities*, published in October 2007, introduced a new set of national performance indicators reflecting national priority outcomes for local authorities and partnerships. This single set of 198 indicators was subsequently announced as part of the Comprehensive Spending Review 2007 and will be reported by all areas from April 2008.

A Task and Finish Group has been established by the Corporate Planning and Performance Management Implementation Group* to implement the national indicator set in Dudley. All directorates are represented on this group and work is currently underway to identify responsible Assistant Directors and operational leads for each indicator. This work is due to be completed by the end of May 2008.

Government stated that the new indicator set would replace all other existing sets of indicators, including Best Value Performance Indicators (BVPIs) and Performance Assessment Framework indicators (PAFs). The Commission for Social Care Inspection, however, has since written to all authorities requesting that we continue to report on existing social care BVPIs and PAFs for 2008/09 at least. In addition, concern within directorates that key operational performance management capability would be lost if all existing reporting mechanisms were ceased, means that the decision has been made to retain a number of the other BVPIs for reporting during 2008/09. The Task and Finish Group directorate representatives have agreed criteria for establishing which BVPIs to retain and which to cease collecting and are working with their DMTs to complete this exercise by the end of May.

Once both of these pieces of work are complete, Dudley's **Performance Pact** will be updated to reflect the changes to our Performance Management Framework in 2008/09. The purpose of the Performance Pact is to bring together in a single location a statement of the performance commitments of Dudley Council for the coming year. The update for 2008/09 is being completed alongside the developing Performance Pact for Dudley Community Partnership. See the link below to view the Council's Performance Pact in full:

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

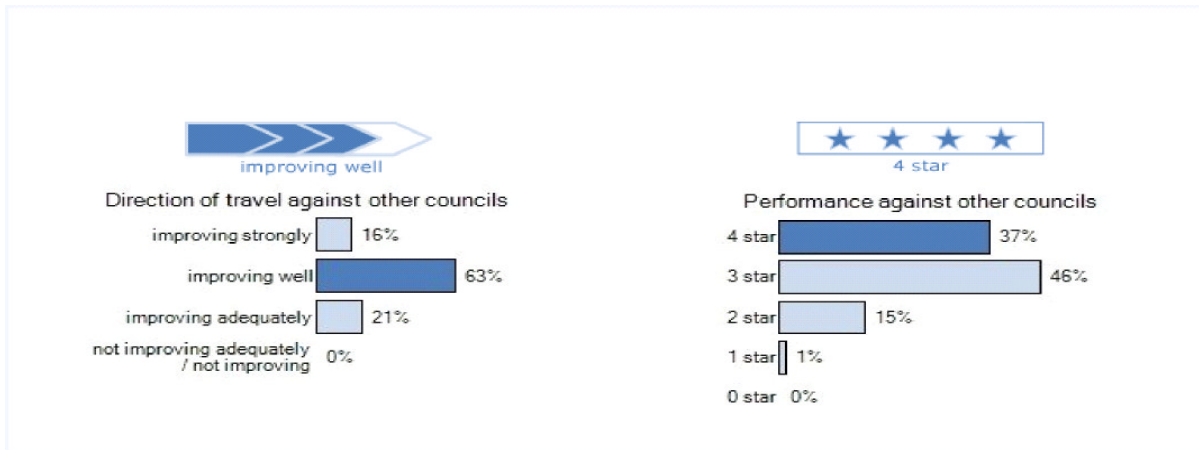
For further information, contact Jennie Webb in Corporate Policy and Research on 01384 815203.

* The Planning and Performance Management Implementation Group reports to the Assistant Directors' Group.

Section 3 Performance Summary

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

In February, the Audit Commission published the CPA result for 2008, awarding Dudley the maximum **four star status** and **improving well**.



The external assessment score for adult social care was **excellent** and the housing service was again given top marks and also maintained an **excellent** rating for its housing benefit service. Culture, including the Borough libraries, was also shown to be improving.

Children's services maintained the **good** external rating from 2006, and there have been significant improvements in education, including the achievements of children in care and in improving the quality of 14–19 education and training.

The assessment also highlighted the **good progress** in regeneration.

The Council was also praised for its work with diverse communities to **strengthen cohesion**, as well as its **strong partnership working** which has led to a reduction in crime.

The report also found that value for money **continues to improve** and the council has good capacity with its partners to make future improvements.

Section 9 highlights many more good news stories from around the authority during quarter 4.

There are 68 key performance indicators that are reported on by Council Plan Priority in **Section 4** and Year end data is available for 62 of these. Of these 62, 58 had targets set and their performance can be summarised as follows:-

28	(50% of reported indicators)	Indicators are exceeding target	★
24	(41% of reported indicators)	Indicators are performing on target or within agreed limits	●
6	(9% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at the end of quarter 4 is:-

	★	●	▲	Total
Caring Matters	4	3	1	8
Environment Matters	6	5	1	12
Learning Matters	2	5	2	9
Regeneration Matters	4	0	0	4
Safety Matters	9	6	1	16
Quality Service Matters	3	5	1	9
Total	28	24	6	58

There are 47 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 4 net status is known for 43 (91%) of these:-

1	(2% of reported risks)	Insignificant
20	(47% of reported risks)	Minor
20	(47% of reported risks)	Moderate
1	(2% of reported risks)	Significant
1	(2% of reported risks)	Major

Net risk status by Council Plan matter at quarter 4 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	2	7	0	0	10
Environment Matters	0	5	2	0	1	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	1	1	1	0	3
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	5	7	0	0	12
Total	1	20	20	1	1	43

Learning Matters Performance Highlights

BV 043a: We consistently achieved 100% for the percentage of statements of Special Educational Need issued (excluding those affected by exceptions) throughout 2007/08 (page 39).

Learning Matters Areas for Concern

BV 045 & BV 046: We have not hit our targets for the percentage of half days missed due to total absences in secondary and primary schools (page 39).

Safety Matters Areas for Concern

BV 163/PAF C23: We did not achieve our target for the number of looked after children adopted during the year (as a percentage of looked after children). While 24 children were successfully adopted during the year, the number of looked after children continues to rise (page 56).

Learning Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 11	DCS	DCS EYYE 19	% of Phase Two Children's Centres designated	New PI	72%	0%	0%	54.55%	100%	★	-	-	-
	DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
	DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-
Priority 12	DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those affected by exceptions to the rule under SEN code of practice	94.44%	100%	100%	100%	100%	100%	★	98%	100%	97.5%
	DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	90.57%	95%	93.65%	91.60%	90.21%	90.96%	●	85.1%	98.5%	80.5%
	DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.23%	7.22%	8.2%	8.34%	7.22%	7.5%	▲	8.32%	7.4%	8.39%
	DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.07%	5.05%	5.5%	6.12%	5.05%	5.7%	▲	5.86%	5.34%	6.2%
	DCS	DCS EYYE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	2.68%	0%	1.79%	2.68%	1.79%	0.89%	●	-	-	-
	DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	2.68%	0%	2.68%	2.68%	1.79%	0.89%	●	-	-	-
	DCS	DCS EYYE 17	% of looked after children having a current (up to date) Personal Education Plan	63.6%	75%	55.1%	50%	50.7%	67.6%	●	-	-	-
	L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	70%	90%	67%	70%	100%	90%	●	-	-	-

Safety Matters Key Performance Indicators 2007/08

Council Plan Priority	Direct.	Ref.	Definition	06/07 Actual	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority 21	DCS	BV 049/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	14.7%	11.6%	12.6%	14.6%	14.1%	12.9%	★	Not available	Not available	Not available
	DCS	BV 050/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A*-G or GNVQ	55.9%	70%	50%	50%	52%	45.7%	●	Not available	Not available	Not available
	DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.64	0.88	0.58	0.69	0.61	0.54	●	Not available	Not available	Not available
	DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	6.8%	0.7%	1.9%	4%	5.4%	▲	Not available	Not available	Not available

Section 4




Reporting on Council Action Plan Priorities

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




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

Traffic light status indicators are used to denote performance.

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

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

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

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

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

Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile. (See **Section 3** for a summary of key performance indicators by Council Plan theme).

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


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

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

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

Caring Matters Priority 1

To increase access to and participation in cultural activity

Priority 1 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
1.2a	Improving the provision of child focused facilities through the provision of additional multi-use games areas (MUGA), facilities, and play areas for local recreation	Andy Webb (DUE)	MUGA completed at Chapel Street, Brierley Hill Skate-park installed at Tenacre Lane, Upper Gornal	

Priority 11 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
11.1a	To increase engagement of early years and childcare settings in becoming accredited to a national recognised quality assurance programme	Denise Jarrett (DCS)	Team now working with 38 schools. 136 school visits made since September 2007. This term target has not been met. It has been a short term and intensive EYFS training	▲
11.1b	To improve the content and delivery of training and development opportunities offered to practitioners so that take up is increased and impact on services contributes to raising standards	Denise Jarrett (DCS)	We have evaluated the training programmes and these have been realigned to meet the requirements of the new foundation stage curriculum	★
11.1c	To raise the level of qualifications within the early years and childcare sector and to ensure settings meet national standards for the number of qualified staff	Denise Jarrett (DCS)	2000 practitioners accessed EYFS briefing. 1067 accessed in depth EYFS Principles into Practice. 125 childminders have attended EYFS training. Briefings provided for all officers who work with children aged 0 – 5. This has been suspended until government realign the national quality assurance programme. Validated data available from Ofsted on an annual basis – will be updated May/June 2008	★
11.2a	To implement the Children's Centre strategy to ensure that 11 Phase 2 Centres are designated by March 2008 and 6 Phase 1 Centres are delivering effective services	Denise Jarrett (DCS)	6 Phase 2 Children's Centres have now been designated – Stourbridge, Coseley, Quarry Bank, Roberts, Cradley, Queen Victoria. These have been designated ahead of schedule	★
11.2b	To increase engagement of parents of 0 – 5 year olds in supporting their children's learning through a targeted project	Denise Jarrett (DCS)	Parents as Partners project in Early Learning project funded by DCSF to engage children 0 – 5 and their parents. This project has been completed at 31 st March 2008	★
11.2c	To support the development of multi-agency working with under 5's through a range of projects	Denise Jarrett (DCS)	PEEP project in Children's Centre Forest school development in two settings. Toolkit for practitioners for parents	★


Priority 11 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYFE 19	% of Phase Two Children's Centres designated	72%	0%	0%	54.55%	100%	★		-	-	-
DCS	EYY	% of settings offering free part time early education that are offering the entitlement flexibility to parents	The flexible offer measure is not appropriate until 2008							-	-	-
DCS	EYY	% of three and four year olds taking up their entitlement to a free part time early education place	The flexible offer measure is not appropriate until 2008							-	-	-

Priority 11 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0001	Failure to support the successful implementation of the Children's Act 2004	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)	Minor (4)






Learning Matters Priority 12 Attend and enjoy school

Priority 12 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
12.1b	EWS to provide a range of support to the 5 priority schools who have more than 100 persistent absentees	John McCabe (DCS)	Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next Sept when our registration software is installed	●
12.1c	Review the role of the Pupil Referral Service with respect to increasing the volume of preventative and early intervention work	John McCabe (DCS)	Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next Sept when our registration software is installed	●
12.2a	To issue prosecutions for non-school attendance within 14 days of receipt of instruction	Keith Edwards (L&P)	Target 90% Actual 82%. Exception reporting Clarification of evidence and workloads	▲
12.3a	Complete implementation of the Special Education Needs Strategy	Joanne Tasker (DCS)		●
12.3b	Improve the efficiencies of Special Educational Needs provision by maximising opportunities for local delivery from school sites	Joanne Tasker (DCS)	Home and Hospital (now known as 'Cherry Tree Learning Centre') has relocated to Rosewood School site Rosewood School has relocated to Highfields school site Gigmill Language Unit is relocating, in June 2008, to Hasbury C of E Primary School and joining the existing Language Unit. This will develop into an excellence centre for children with communication disorders/difficulties	●
12.4a	Complete the programme to replace temporary accommodation from school sites to provide permanent accommodation	Ray Watson (DCS)	Almost all temporary classrooms have been replaced with permanent accommodation or taken out of use. The few remaining will be replaced within the next few years with AMP, BSF or PCP funding	●
12.4b	Use capital resources to incorporate production kitchens	Ray Watson (DCS)	Included in long term aims for Primary Capital Programme	●
12.5a	Provision of School ICT beyond 2009. Consultation with users, stakeholders and funders	Geoff Baker (DCS)	DGFL contract. Seeking a further 2 year extension to enable to align with the Primary Capital Programme and Building Schools for the future Widespread discussion with stakeholders. DGfL Steering board, DPT and Cabinet agreed to 2 year extension of current contract. Negotiations underway to include some Refresh. Contracts to be signed with schools	●
12.5b	Provision and embedding of learning platforms to support personalised learning agenda in all Dudley educational communities	Geoff Baker (DCS)	Portal continues to develop, moved from original to LPV1 moving to LPV2 from May. Schools involved in learning platform pilots continue to make progress. Pupils have accesses to on-line learning space	●
12.6a	Targeted action on specific wards to reduce young people becoming NEET - Not in Employment , Education and Training	Ian McGuff (DCS)	Proportion of Y11 leavers entering learning rose from 84.1% in 2006 to 85.6% in 2007. Proportion of Y11 leavers who became NEET (available to labour market) fell from 6.4% (2006) to 6.2% in 2007	●
12.6b	Provide high quality information, advice and guidance about future learning pathways to all young people	Ian McGuff (DCS)	Provision in this area is good and improving. Recent independent reviews and surveys of IAG, and our own monitoring and evaluation, show that the service is effective and highly regarded in the vast majority of institutions	★

Priority 12 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
12.6c	Improve transition arrangements to post 16 education for vulnerable groups of young people e.g. looked after children and those with learning difficulties and disabilities	Ian McGuff (DCS)	Arrangements are satisfactory and improving. Since our last APA steps have been taken to strengthen support for vulnerable young people in this area and we are implementing additional measures. Participation rates fluctuate amongst the groups in question, partly because some of the cohorts are small	

Priority 12 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BV 043a	% of statements of Special Educational Need issued by the authority (a) excluding those affected by exceptions to the rule under SEN code of practice	100%	100%	100%	100%	100%		Target achieved.	98%	100%	97.5%
DCS	BV 043b	% of statements of Special Educational Need issued by the authority (b) including those affected exceptions to the rule under SEN code of practice	95%	93.65%	91.60%	90.21%	90.96%		Overall achieving to target	85.1%	98.5%	80.5%
DCS	BV 045	% of half days missed due to total (authorised & unauthorised) absences in secondary schools maintained by the Local Education Authority	7.22%	8.2%	8.34%	7.22%	7.5%			8.32%	7.4%	8.39%
DCS	BV 046	% of half days missed due to total (authorised & unauthorised) absences in primary schools maintained by the Local Education Authority	5.05%	5.5%	6.12%	5.05%	5.7%			5.86%	5.34%	6.2%
DCS	DCS EYEE 15	% of schools being placed in OfSTED serious weakness/improvement notices (deleted BV 047)	0%	1.79%	2.68%	1.79%	0.89%		During this quarter 1 primary school was removed from this category and was judged to be satisfactory and continuing to make good progress. LA monitoring of the remaining school indicates that it is also making good progress and well on target to be removed from this category by the autumn of this year	-	-	-

Priority 12 Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	DCS EYYE 16	% of schools being placed in OfSTED special measures (deleted BV 048)	0%	2.68%	2.68%	1.79%	0.89%	●	1 primary school has been successfully removed from this category following inspection. The school was judged to be satisfactory but making good progress. The remaining school in this category was recently monitored by the LA and by HMI and is making good progress and also on target for a successful re-inspection in the autumn 2008	-	-	-
DCS	DCS EYYP 17	% of looked after children having a current (up to date) Personal Education Plan	75%	55.1%	50%	50.7%	67.6%	●	Personal Education Plan Improvement Group is having a positive impact on ensuring all children in care have an up-to-date good quality PEP	-	-	-
L&P	L&P LDS 129	% of prosecutions for non-school attendance issued within 14 days of receipt of instructions	90%	67%	70%	100%	90%	●		-	-	-

Priority 12 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0002	Increase in pupil non attendance	John Freeman	Minor (4)	Minor (4)	Minor (4)	Minor (4)
L&P	LP0001	Failure to issue proceedings in relation to pupil non-attendance cases	Keith Edwards	Minor (4)	Minor (4)	Minor (4)	Minor (4)
DCS	CS0003	Failure to deliver high quality services due to poor accommodation	John Freeman	No data presented	No data presented	No data presented	No data presented

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

Priority 13 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
13.1a	Complete Phase 1 of Primary School Review Rationalisation to create fewer, sustainable schools	Ray Watson (DCS)	Phase 1 completed with closure of 4 primary schools, reduction of published admission numbers to others and alternative uses found such as Children's Centres to remove surplus places. This has resulted in more sustainable schools. Further changes will be necessary in Phase 2	●
13.2a	Ensure all bidding opportunities including Targeted Capital Funds are explored	Fay Hayward (DCS)	Successful bids have been made for capital investment including Dudley Play Strategy and Short Break Pathfinders. Bids continue to be made for TCF and other funding where appropriate	★
13.2b	Maximum capital allocation awarded to the authority enabling large scale investment and improvements to school buildings	Fay Hayward (DCS)	A Readiness to Deliver Statement was submitted to the DCSF for inclusion in Wave 6A of BSF for over £200m. Proposals are also in place for two academies scheduled to open September 2009. The Primary Strategy for Change will be submitted by 16 June 2008 to release funding of £4 m in 2009 and £6m in 2010	●
13.3a	Continued development of AMP scoring matrix for agreement of priorities to be targeted using centrally held funds	Fay Hayward (DCS)	The AMP Group recognise the success of programmes to replace boilers, temporary classrooms, windows and roofs. They also recognise the need to join different funding streams to achieve greater benefits. A new approach is developing	●
13.3b	Development of alternative mechanisms for training schools in targeting their capital resources appropriately	Fay Hayward (DCS)	Advice is being prepared for schools on the Targeting of resources and management of construction contracts. It is expected to circulate to schools in Autumn 2008	●
13.4a	To ensure phase of all Children's centres and Extended schools within Children's Services asset management plan	Ray Watson (DCS)	Extended Schools Strategy has gone out for consultation. Township Network meetings are being carried out. Township restructuring of extended schools activity is underway. Initial developments in Stourbridge and Halesowen. Senior post holder to be in post by May 08	●
13.4b	Ensure all phase two Children's centres are completed in accordance with DFES requirements	Ray Watson (DCS)	Phase 2 Children's Centres are on schedule for completion within timescales agreed DCSF	●

Priority 13 Risks							
Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0004	Failure to satisfy DfES with respect to critical approval criteria, e.g. value for money, transformation of learning and outcomes for children and young people	John Freeman	No data presented	No data presented	No data presented	No data presented
DCS	CS0005	Capacity to deliver within the Council	John Freeman	No data presented	No data presented	No data presented	No data presented
DCS	CS0006	Failure to manage projects within the Building Schools for the Future budget	Raymond Watson	No data presented	No data presented	No data presented	No data presented

Safety Matters Priority 20

Substance misuse

Priority 20 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
20.1c	Ensure adults and young people have access to drug treatment services	Dawn Hewitt (CEX)	Young People's Substance misuse needs assessment and action plan submitted to and signed off by GO/NTA	●
20.1d	Reduce the harm caused by alcohol	Dawn Hewitt (CEX)	Multi-Agency Alcohol Strategy Group in place and a needs assessment has commenced	●
20.2a	Appropriate education, prevention and early intervention programmes in place	Audrey Heer (CEX)	Tier 1 and Tier 2 training programmes scheduled until end of March 2009	●
20.2b	Ensure staff working with children and young people are appropriately trained	Audrey Heer (CEX)		
20.2c	Appropriate young person centre treatment services commissioned	Audrey Heer (CEX)	Discussions still ongoing nationally to agree future performance management reporting	●

Safety Matters Priority 21

Children and young people stay safe – have security, stability and are cared for

Priority 21 Critical Success Factors				
Ref.	Description	Lead Officer	Updates	Status @ Q4
21.1a	Work with key partners to safeguard and promote children’s wellbeing	Pauline Sharratt (DCS)	Safeguarding Board has undertaken Section 11 audits to ensure that partners are delivering their safeguarding responsibilities. All key agencies are contributing to the Safeguarding Board’s annual business plan	●
21.2a	Implement the Placement Strategy Action Plan	Pauline Sharratt (DCS)	Action plan in response to recent fostering inspection is in place with a view to further development of the service. Grant secured for extension of Treatment Fostering. Commissioning arrangements with external placements is being pursued on a regional basis	●
21.2b	Implement the leaving Care Forum Improvement	Pauline Sharratt (DCS)	LCF to look at using OBA to support the implementation. Date being agreed to undertake the OBA exercise	●
21.2c	Ensure that all Looked After Children have the required plans and arrangements	Pauline Sharratt (DCS)	Performance management arrangements have been put in place within the fieldwork teams and IRO protocols to ensure that plans are monitored and effected	●
21.3a	Create closer working links between Looked after children education support services and the education improvement team in order to facilitate more effective support and challenge to schools	Jane Porter (DCS)	The LACES Team is now part of the EYYES Division. The appointment of the Headteacher of the Virtual School has been made with effect from January 2008. Currently developing an action plan to ensure closer working and improved outcomes. Targets for LAC children at all key stages are currently being agreed with schools. Test / exam performance will be analysed once validated data has been sent by DCSF. This will be completed in May 2008	●
21.3b	Secure high quality fit for purpose learning environments in school and non school settings	Jane Porter (DCS)		
21.4a	Develop family group conferencing to improve outcomes and prevent the need for children to become looked after	Pauline Sharratt (DCS)	Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the PLO, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the DSCB – multi-agency workshop due to take place	●
21.4b	Increase the number of residential assessment places for families	Pauline Sharratt (DCS)	Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the PLO, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the DSCB – multi-agency workshop due to take place	●
21.5a	Set up Participation Unit to support the involving and consulting children and young people strategy	John Freeman (DCS)	Participation Plus is a new service within the Directorate of Children’s Services created to challenge and support all participation work with children and young people across the borough. The service is funded by the Dudley Children’s Trust to ensure that the duty of the Director of Children’s Services to take account of the views of children and young people is fulfilled	★

Priority 21 Critical Success Factors

Ref.	Description	Lead Officer	Updates	Status @ Q4
21.5b	Develop and implement parenting strategy	John Freeman (DCS)	Report is due for full completion by the end June	●

Priority 21 Key Performance Indicators

Direct.	Ref.	Definition	07/08 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Actual	Year End Actual	Year End Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DCS	BVPI 49/ PAF A1	% of children looked after at 31 st March with three or more placements during the year	11.6%	12.6%	14.6%	14.1%	12.9%	★	Performance is 5 Blobs	Not available	Not available	Not available
DCS	BVPI 50/ PAF A2	% of young people leaving care aged 16 or over with at least 1 GCSE at A* - G or GNVQ	70%	50%	50%	52%	45.7%	●	Performance is 3 Blobs	Not available	Not available	Not available
DCS	BV 161/ PAF A4	Ratio of looked after children in employment, education and training for care leavers	0.88	0.58	0.69	0.61	0.54	●	Performance is 3 Blobs	Not available	Not available	Not available
DCS	BV 163/ PAF C23	Number of Looked after children adopted during the year as % of looked after children	6.8%	0.7%	1.9%	4%	5.4%	▲	Performance is 2 Blobs. Achieved 24 adoptions during the year which is good performance. However the number of looked after children continues to increase	Not available	Not available	Not available

Priority 21 Risks

Directorate	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status	Q3 Net Risk Status	Q4 Net Risk Status
DCS	CS0007	Risk of not implementing the Children's Act 2004	Pauline Sharratt	Minor (4)	Minor (4)	Minor (4)	Minor (4)

Section 5

Local Area Agreement Performance Indicators

Stretch Targets

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

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

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

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

A number of the performance indicators were negotiated with Government Office West Midlands as stretched targets attracting Performance Reward Grant (PRG). PRG is paid on the achievement of at least 60% of the stretch target. This section highlights the indicators with stretch targets included in the LAA, with performance at the end of year one where available. In addition, the tables in the following pages show the total PRG available on the successful achievement of target.

Traffic light indicators denote year to date performance as follows:

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

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 LAA:-

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

LAA Children & Young People Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	CYP	CYP02.1	Number of conceptions under 18 (number per 1000)	48.1	33.8	First year data not available until February 2009		30.4	29.9	£750,000
DCS	CYP	CYP03.2	% of schools achieving the National Healthy Schools Standards (NHSS)	0	81%	79%	▲	100%	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	55%	58.33%	57% (confirmed year end figure)	▲	61.66%	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	55%	58.33%	60% (confirmed year end figure)	★	61.66%	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	56%	58%	61.4% (confirmed year end figure)	★	60%	62%	
Black Country Connexions	CYP	CYP11.1	% of 16 – 18 year olds not in education, employment or training (NEET)	5.6%	4.9%	5.7%	▲	4.6%	4.3%	£710,000
DCS	CYP	CYP11.2a	% of care leavers in EET (19yrs)	60.7%	75.8%			78.4%	80%	£650,000
Black Country Connexions	CYP	CYP11.2b	Number of young people with learning difficulties and disabilities NEETS	155	147	162	▲	144	140	
DCS	CYP	CYP11.2c	% EETS (Education, Employment & Training) in Young Offenders	70%	78%	70.4%	▲	82%	87%	

LAA Safer & Stronger Communities Block Stretch Targets

Direct./ Agency	Thematic P'ship	Ref.	Definition	Baseline	07/08 Stretch Target	Year End Actual	Year End Status	08/09 Stretch Target	09/10 Stretch Target	Performance Reward Grant (PRG)
DCP	Stronger	SSC06.3a	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year	7%	TBA			TBA	TBA	£680,000
DCS	Stronger	SSC06.3bi	% of children & young people registered on www.activemag.net reporting they have undertaken 25 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3bii	% of children & young people registered on www.activemag.net reporting they have undertaken 50 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3biii	% of children & young people registered on www.activemag.net reporting they have undertaken 100 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	
DCS	Stronger	SSC 06.3biv	% of children & young people registered on www.activemag.net reporting they have undertaken 200 hours or more formal volunteering in the previous 12 months	TBA	TBA			TBA	TBA	

Section 6

Value for Money Profiles Update

Value for Money Profile Analysis

Corporate Board has considered the VFM 2007 Initial Analysis (a high-level exercise based on 2006/7 profile data provided by the Audit Commission). On the basis of that analysis, a number of areas were identified where further analysis and review was required.

For each area, the responsible directorate has undertaken an internal review process in conjunction with colleagues in their directorate, supported by their service accountant and Corporate Finance. These reviews sought to assess the validity of the initial analysis and determine whether further work was justified and/or required.

In considering how to move forward, a number of factors have been taken into account, including:

- The robustness of the analysis – i.e. the extent to which the Audit Commission profile data allows technically valid performance comparison
- The extent to which positive outcome measures support the Council’s investment in a given area
- The extent to which actions taken after 2006/7 may have already improved the position
- The scale of the budget area under review and the scope for any efficiency improvements to support the Council’s Medium-Term Financial Strategy

On the basis of these factors and the work undertaken, it was felt that the review areas fell into three categories:

1) The review has not completely refuted the case represented by the VFM 2007 Initial Analysis – further work should be undertaken in the current year
Review area
S52 – Special Education Needs (SEN)
Adult Social Services – Older People and Adults
S52 – Youth and Community

2) There are doubts about the case represented by the VFM 2007 Initial Analysis – these areas should be reconsidered in future years
Review area
S52 – Education for children under five
Adult Social Services – Adults with Learning Disabilities
Environment Services – Waste Collection
Environment Services – Waste Recycling

3) Further work on these areas is not currently justified in the light of the available evidence

Review area

Housing Management – Maintenance costs for dwellings

Cultural Services – Leisure centres, theatres, museums, parks and open spaces, libraries

Actions

- 1) The Director of Children’s Services is currently reviewing the first category and will report back in the next few months.
- 2) The items in the second category will be reconsidered when the next figures from the Audit Commission profiles are issued in the summer, at that point it should become clear whether actions already taken have already improved our position.
- 3) There is no further action required on the third category.

Section 7

Partnership Working Progress Report

May 2008

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

Audit Commission Inspection

Work has begun 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 100 most significant partnerships. This is so that we can ensure that our resources are concentrated in partnerships that will yield the most benefit
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme is now almost complete, and our 10 most significant partnerships have a green rating. This is an improvement on last year, when 2 of those partnerships were amber, but improvement has come about as a result of the implementation of the 2007 improvement plans. The outcomes of the evaluation programme will be reported in full once it has been completed.

Next Generation Local Area Agreement (NGLAA)

It is anticipated that the NGLAA will be signed off in June 2008, with negotiations currently taking place following submission of the 2nd draft. Currently 28 indicators have been agreed with Government Office, and a further handful remains the subject of negotiation.

Section 9

Directorate Reporting

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

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

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

Dudley MBC Sickness Analysis April 2007 to March 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	3180.31	246.9	12.88	5.80
Children's Services	13156.80	1248.0	10.54	4.75
DACHS	31029.94	2405.6	12.90	5.81
Finance	6583.02	594.9	11.07	4.98
Law & Property	1178.81	185.8	6.34	2.86
Urban Environment	12188.72	1165.4	10.46	4.71
Total	67317.60	5846.6	11.51	5.19

ALL EMPLOYEES

Schools Total	35468.36	4525.5	7.84	3.96
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ALL EMPLOYEES

AUTHORITY TOTAL	102785.96	10372.11	9.91	4.68
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Sickness as a % of FTE days in 2007/8 89.91 4.68

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

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

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

Column C = $\frac{\text{Column A}}{\text{Column B}}$

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

Quarterly Directorate Issues Report

Directorate: Children's Services	2007-08 Quarter 4
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Improve outcomes and support for children in need of protection</p>	<p>Section 11 audits nearly completed – interim findings reported to Dudley Safeguarding Children's Board in March 2008.</p> <p>Joint working with police in respect of Section 47 enquiries continues to remain a priority, notably in respect of domestic abuse arrangements.</p> <p>Best Value Review Outcomes being implemented via a regional action plan. Joint investigations training under preparation. Joint Protocol incorporated into new Safeguarding Children Procedures launched on 3rd January 2008</p>
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Improve outcomes, placement choice & support for LAC & care leavers</p>	<p>General Social Care Council has produced a report on the Role Of Social Worker: This will need to be considered by DMT and may assist in progressing this work</p> <p>Going Home: Resource identified and work continuing to progress identified cases to conclusion.</p> <p>Looked after Children and Families to look at using Outcomes Based Accountability to support the implementation. Date being agreed to undertake the Outcomes Based Accountability exercise.</p>
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Improve family support, early intervention and prevention services</p>	<p>Family Support Policy Development Group established to take forward these actions. Initial priorities being worked on are Family Meetings for the Public Law Outline, Family Group Conferences and Supervised Contact. Supervised contact service has been partly reshaped and will undergo further change during the coming year. Responses to neglect are being taken forward with the Dudley Safeguarding Children's Board – multi-agency workshop due to take place</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Ensure that Governors understand their responsibilities for Children in Care, and are proactive in this area.</p>	<p>There has been work on this with the headteacher of the virtual school. Given the amount of information and guidance needed, we have decided that a booklet will be of much more use than a flyer, or guidance paper. We have also decided that it should go to every governor. This will reach all governors for the start of Autumn term 2008</p> <p>Briefings on the role of the governing body for children in care will continue to form part of the annual governor training programme and offered as a session for the whole governing body in-house training. We shall also look to target those governors with specific responsibility for children in care</p> <p>Close liaison with headteacher of the virtual school will yield more specific information, enabling us, more closely, to target our work</p> <p>Working closely with headteacher of the virtual school we are aiming to move towards a position where the governing body is able regularly to monitor the progress of Looked After Children</p> <p>In conclusion, this work though well underway now, will form an on-going part of the work of the school governance team into 2009</p>
<p>Priority Aim 1 Have security, stability and are cared for</p> <p>Objective – Engage with C & YP & their Carers/Parents</p>	<p>Work is now taking place to review current good practice and develop a participation plan</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – Improve the quality of early years & childcare settings</p>	<p>Dip this year as systems become more robust and assessment rules refined e.g. 80% of assessment during child initiated. 6+ Personal Social and Emotional Development, 65%, CLL 37%, CLLD and Personal Social and Emotional 35%, 78 points 60%</p> <p>Team now working with 38 schools. 136 school visits made since September 2007. This term target has not been met. It has been a short term and intensive Early Years Foundation Stage training</p> <p>We have evaluated the training programmes and these have been realigned to meet the requirements of the new foundation stage curriculum</p> <p>Of the 23 Private and Voluntary settings inspected this year 21 received good or better (91% compared to 85% in 2006/7). The percentage receiving outstanding brings the number to 11 (19% of those inspected over two years)</p> <p>Networks have been developed in all townships which include private, voluntary and maintained nursery and reception staff. 110 and 79 settings have accessed two township meetings</p> <p>2000 practitioners accessed Early Years Foundation Stage briefing. 1067 accessed in depth Early Years Foundation Stage Principles into Practice. 125 childminders have attended Early Years Foundation Stage training</p> <p>Briefings provided for all officers who work with children aged 0 – 5</p> <p>This has been suspended until government realign the national quality assurance programme</p> <p>Validated data available from Ofsted on an annual basis – will be updated May/June 2008</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – To support the development of integrated services for under fives and their families with a view to improving outcomes for children</p>	<p>6 Phase 2 Children's Centres have now been designated ahead of schedule. These include: Stourbridge Coseley Quarry Bank Roberts Cradley Queen Victoria Target of 6 has been met, 11 are under consultation and have been designated. A further 4 are being consulted on</p> <p>Parents as Partners project in Early Learning project funded by DCSF to engage children 0-5 and their parents. This project has been completed 31st March 2008</p> <p>PEEP project in Children's Centre Forest school development in two settings. Libraries/Education Psychology Toolkit for practitioners for parents RAG rating for this work is green</p>
<p>Priority Aim 2 – Ready for School Objective – Welcome new arrivals; admit & settle children in Primary. & Secondary schools</p>	<p>Most primary school new arrivals are admitted easily but secondary schools take longer to admit especially pupils aged 14+ onwards. Schools are demanding more support for these pupils. Since September there were over 30 pupils admitted</p> <p>Since September 2007 – 36 new arrivals were admitted into schools. 13 children went to secondary schools and the rest went to primary. 44 languages are now spoken in Dudley schools. Two children are now being supported outside school and they are waiting to be admitted into college. All children have had advice and support from the Central team. Some are being supported in groups, in class or individually. Most children are highly motivated. They have made good progress in schools but schools are now demanding more additional input for these pupils. With extra support they have settled and integrated well into the school system</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 2 Ready for School Objective – Ensure that governors are able to play an appropriate role with regard to the attendance of pupils at school</p>	<p>The governor training manager delivered this briefing to link governors, and forwarded to those not present a briefing note, therefore 40% of schools were represented at this face-to face briefing, 100% of link governors received the briefing note. It has been agreed that instead of a guidance paper, we shall produce an information booklet. This will be sent to all governors for the start of the Autumn Term 2008</p> <p>We have established a pattern to enable us to monitor the reporting of attendance in those schools where concern is greatest</p> <p>We are liaising with the Pupil Access Manager and the Principal Education Welfare Officer</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Reduce exclusions and improve attendance</p>	<p>Monitoring of absence in Primary schools, the objective is completed at the end of each term and now embedded, will become easier from next September when our registration software is installed</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Improve service delivery to ensure better outcomes for C&YP with disabilities</p>	<p>Home and Hospital Service (now designated the ‘Cherry Tree Learning Centre’) has relocated to Rosewood School site</p> <p>Rosewood School has relocated to Highfields school site and expanded to 56 places</p> <p>Gigmill Language Unit is relocating, in June 2008, to Hasbury C of E Primary School and joining the existing Language Unit. This will develop into an excellence centre for children with communication disorders / difficulties</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Increase participation in education and training post 16</p>	<p>Proportion of Year 11 leavers entering learning rose from 84.1% in 2006 to 85.6% in 2007</p> <p>Proportion of Year 11 leavers who became Not in Employment, Education or Training (available to labour market) fell from 6.4% (2006) to 6.2% in 2007</p> <p>No schools to date have received an inadequate judgement. Building Schools for the Future and Learning and Skills Council Capital Programmes being developed to meet the 2013 14 – 19 curriculum entitlement. Workforce development programme in place and expanding as more details of government policy become known</p>

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 3 Attend and enjoy school Objective – Encourage and support schools to develop Social and Emotional Aspects of Learning (SEAL)</p>	<p>We have met the target for 75% of primary schools at any stage of implementing Social and Emotional Aspects of Learning (SEAL)</p> <p>Current figures indicate 20% of primary schools are actively and successfully engaged in Social and Emotional Aspects of Learning work. This has increased to 30% March 2008 (compared to a target of 50%)</p> <p>Current figures indicate 25% of secondary schools are at an initial stage of implementing Social and Emotional and Aspects Learning (compared to a target of 10%)</p> <p>86 schools and Pupil Referral Units have achieved National Healthy Schools Standard with Emotional Health and Well-Being as part of accreditation</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Widening the access to instrumental tuition in line with Music Manifesto</p>	<p>Following changes in the funding arrangements and new guidance from DCSF, proposals for Whole Class Instrumental Tuition are to be put to Schools Forum for implementation from September 08. This will replace the remaining parts of this objective. Increase in the number of participating schools is on target. See DCS EYE 38</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Support the development & implementation of Extended Schools</p>	<p>The target for 41 schools to meet full service criteria by September 2007 has been exceeded – 53 schools (46%) met the criteria. By 2010 all schools should meet the criteria</p>
<p>Priority Aim 3 Attend and enjoy school Objective – Provide access to High Quality Digital learning resources</p>	<p>DGfL contract: seeking a further 2 year extension to enable to align with the Primary Capital Programme and Building Schools for the future</p> <p>Widespread discussion with stakeholders. DGfL Steering board, DPT and Cabinet agreed to 2 year extension of current contract. Negotiations underway to include some Refresh. Contracts to be signed with schools</p> <p>Portal continues to develop, moved from original to LPV1 moving to LPV2 from May. Schools involved in learning platform pilots continue to make progress</p>

	Pupils have accesses to on-line learning space.
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Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
<p>Priority Aim 4 (Quality) Service Management Objective – Develop a framework that supports Children Centres and Extended Schools</p>	<p>Extended Schools and Children’s Centre Strategy has been consulted on and approved</p>
<p>Priority Aim 4 (Quality) Service Management Objective – Support school workforce reform and development</p>	<p>No schools have currently received inadequate judgements</p> <p>The Training and Development Agency external review of our support is green which equals good performance</p>
<p>Priority Aim 5 Investing for the Future Objective – Support the development & implementation of Extended Schools</p>	<p>Extended Schools strategy has gone out for consultation. Township Network meetings are being carried out. Township restructuring of extended schools activity is underway. Initial developments in Stourbridge and Halesowen</p> <p>Senior post holder to be in post by May 08</p>
<p>Priority Aim 5 Investing for the Future Objective – Develop a framework that supports Children’s Centres and Extended Services</p>	<p>Achieved 17 designations. The remaining 4 are on track. The target of 11 has been exceeded</p>

2. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
<p>Issue relating Secure/unsecured email still exists - see risk register</p>	<p>Formal project request submitted to ICT Services in September 2007, Project team convened in January 2008. No clear direction emerging.</p>

Key Issue	Comment and Proposed Action
Dealing with the increasing amount of statutory information requests from Government departments	Report is being presented to Schools Forum on 20 May 2008
Meet Information Advice and Guidance (IAG) statutory duty by 1 April 2008	Seeking support from Opportunity Links to complete an assessment against the standard and develop an action plan to ensure compliance
Need to improve communications within the Directorate	Engagement of Corporate Marcomms to deliver a directorate communication strategy and the creation of a directorate communications board
Ending of DGFL Contract – impact on central information systems and data provision	Engage with DGFL staff in mapping out future.
Children in Need Census	Issue in data quality and capacity across the Directorate to satisfy the planning necessary to meet our deadline. Project plan to be developed
Secure extranet to NHS to ensure secure exchange of personal data	Currently completing an assessment to ensure compliance with Health guidelines
Potential delay of ecaf project. (could be a risk, to be reviewed)	Capacity issues within the integrated services team

Key Issue	Comment and Proposed Action
Children in Need Census	Issue in data quality and capacity across the Directorate to satisfy the planning necessary to meet our deadline. Project plan to be developed
Secure extranet to NHS to ensure secure exchange of personal data	Currently completing an assessment to ensure compliance with Health guidelines
Potential delay of ecaf project. (could be a risk, to be reviewed)	Capacity issues within the integrated services team
There are significant national changes and developments for Early Years .The Early Years Foundation Stage (EYFS) to become a statutory framework with Foundation Stage (Birth to 5 years) becoming a key stage. Alongside developments in curriculum and welfare requirements there is to be a new aligned inspection framework. The LA is required to ensure that the sufficiency duty is met and that support for SEN children is appropriate and contributes to the closing the attainment gap	Strategic plan to be in place to manage this agenda

Key Issue	Comment and Proposed Action
<p>Reviewing EMAS provision and re-shaping the service against current budget and delivery requirements</p>	<p>A review of EMAS service to take place in April 2008 onwards</p>
<p>The Government has published guidance on its aspiration that by 2011 every primary school child should have the opportunity to play a musical instrument. Some funding is being made available to LAs through the Standards Fund. This funding is not enough to fully meet the Governments aspirations</p>	<p>Proposals are being put to Schools Forum in March with a view to implementation from Sept. 08. The proposals if fully accepted will deliver the Governments aspirations by redirecting some current funding and by requesting schools to provide additional funding</p> <p>Schools Forum has approved proposals for the introduction of Whole Class Instrumental Tuition</p>
<p>Huge demands of 14-19 agenda e.g. diploma and curriculum development, employer engagement, September guarantee, area prospectus, reduction of NEET, raising of education leaving age etc.</p> <p>Funding for Connexions service, Education Business Partnership and overall post 16 education is being given to the LA. These are huge opportunities and challenges</p>	<p>Good progress being made – see 14-19 progress check and AP but much still to do</p> <p>Planning taking place with relevant bodies e.g. LSC, BC Connexions</p>
<p>Black Country Challenge – a huge amount of work and creating some tensions with existing DCSF and LA policies.</p>	<p>Raising standards and improving the quality of education remain a major challenge within existing resources. This is complicated by the need to integrate existing activities with the Black Country Challenge. The challenge has the potential to decelerate progress and duplicate strategies already in place if sufficient resources are not provided to allow for effective co-ordination and planning</p>

Key Issue	Comment and Proposed Action
Reviewing EMAS provision and re-shaping the service against current budget and delivery requirements	A review of EMAS service to take place in April 2008 onwards
SEN Strategy	<p>Pupil Referral Unit review has gone out to formal consultation</p> <p>Special Schools Partnership (SSP) group agreed to 'model' proposals to implement primary Moderate Learning Disabilities/Behavioural, Emotional, Social, Difficulties provision across the borough</p> <p>SSP agreed SEN Communication Strategy</p>
Increase in number of LAC	Numbers are currently static at around 520 and efforts need to be made to reduce the need for children to be taken into care, and to reintegrate children with their family as quickly as possible
Fostering Inspection-outcome inadequate	Action plan completed
Retention and recruitment of foster carers	Problems remain in respect of competition from external markets but some financial resources re-directed
Accommodation	<p>Home & Hospital Tuition Service re-located at old Rosewood building and renamed Cherry Tree Learning Centre</p> <p>Flipside accommodation requirements still not resolved. Issues referred to resources division</p> <p>New staff required to implement the Short Breaks Pathfinder – little spare space available in current accommodation need to consider relocation for all disability services</p>
Care Matters' agenda	Implementation group has been established
New legislation in respect of child safeguarding	Dudley Safeguarding Children's Board procedures live. Plans on target to implement Child Death Rapid Response and Review Processes and Safe Employment Responsibilities

Key Issue	Comment and Proposed Action
Child Care Law Review	Reference group in place, progressing project plan
ICT/ICS Developments	ICT Developments - A number of developments are currently being progressed. This is currently impacting upon capacity to support the delivery of services. ICS- significant impact on the ability to delivery of service
Pay and grading	Review is not yet concluded.
Capacity to support and deliver services.	<p>Increasing population of permanent exclusions at Key Stage 3 has resulted in a capacity issue with a waiting list now in operation. The LA is therefore currently not fulfilling statutory responsibility.</p> <p>Currently scoping up additional support in relation to safeguarding and review processes</p> <p>The Temp Solutions initiative, if developed to address pressures on budgets and staffing in CSC, could significantly reduce costs of agency staff and lead to improved efficiency and effectiveness</p> <p>Preferred Agency Contract (Social Care) Capacity identified from corporate HR has been withdrawn</p> <p>Capacity to deliver on Pathfinder for short breaks – JD & PS's are being developed</p> <p>Capacity to respond to demand to transfer casework to CM teams. DMT to consider ways to manage demand, seek additional temporary resource, and improve efficiency and effectiveness of services to minimise this pressure</p>
Supervised contact	Plans in progress to develop in-house supervised contact
Withdrawal from West Midlands Consortium – Education Service, Traveller Children	Following our formal notice of withdrawal from the Consortium, a meeting has been set up with their senior managers to agree staffing adjustment.

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Designation of Phase 2 CCs	All designations were completed ahead of schedule by the end of January 2008
Foundation Stage Profile results 2007	There was a decline in results for Communication Language and Literacy and Personal Social Emotional development at 6+ scale points, and 78 scale points across all areas. This is likely to reflect the significant change to how practitioners assess children's learning. There is no evidence that the quality of teaching and learning has declined
As at February 26 2008 Vacancies for LA governors = 35; 12.5% Vacancies for other governors = 121 10.6%	
To Reach 30% of young people aged 13-19 (8383) (National Target is 25% of the 13-19 population)	The Youth Service has reached 25.62% of the 13-19 population which is 0.62% above the National Target. We are on the trajectory for our stretch local target of 30% by 2009
To ensure that 15% of young people 13-19 participate (attend 3 times) in positive activities (4192) National Target is 15% of the 13-19 population)	The Youth Service has seen a participation rate of 14%, 1% off the National Target. The service is confident that the National Target will be achieved in 08/09.
To ensure that 40% of young people 13-19 participating in positive activities gain a learning outcome (1677) National Target is 60% of the 13-19 population)	The Youth Service not only surpasses the local target the service set itself but also surpassed the National Target, 67.84% was the total.

Performance Indicator	Comment and Proposed Action
<p>To ensure that 20% of young people 13-19 participating in positive activities gain a learning outcome (838)</p> <p>National Target is 30% of the 13-19 population)</p>	<p>The Youth Service achieved 18.09%. The target would have been achieved but moderation of outstanding accredited work could not take in place in time due to external moderation timescales. However this valuable work will be counted against 08/09.</p> <p>The Youth Service is on trajectory to hit the national target of 30% by 09.</p>
<p>% of Phase Two Children's Centres designated</p>	<p>Achieved 17 designations. The remaining 4 are on track. The target of 11 has been exceeded.</p>

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

- Spring School Census completed on schedule
- Windows 2000 replacement project completed on time and on budget
- Foundation Stage NQT support being accredited at Masters module level
- Dudley commitment to ECERs
National working Party to be launched in Dudley
- Young Children's Voice Project
Dudley receiving National acclaim
- Partnership work with Libraries
Many more children visiting Dudley libraries and 40 schools making contact after Booktime launch
- 1500 children and young people from Dudley took part in two performances at Symphony Hall in Birmingham
- 14-19 successful in bidding for LSC funding for KS4 project to improve curriculum offer to individual students (KS4 Engage Programme)
- Bromley Pensnett Primary came out of special measures on March 13th 2008
- Hasbury Primary School had its notice to improve removed in February 2008
- DHPSS has achieved its LAA stretch target of 86 schools achieving National Healthy Schools Status (NHSS) by the end of February 2008
- Additional courses have been planned and delivered to address Community Cohesion and also the governing body responsibilities under FMSiS, where we have responded quickly to a demand for both topics in providing additional core courses and in-house courses for individual governing bodies
- We have revised the four part induction course for new governors in order to include a module on Funding
- We have developed protocols for the work of the Local Authority and the governing body on headteacher appointments.
- We have also completed a protocol for supporting the governance in schools causing concern

- UK Members of Youth Parliament elections held in January 08, results announced 9th February in the Council House
- Dudley's 4 Members of Youth Parliament attended the national residential and one young person has been elected as regional media rep
- 514 young people consulted during the latter half of February in order to help inform future service delivery for the Youth Service.
- 849 young people have achieved at least one form of accreditation with the Youth Service
- Dudley's Safeguarding Trafficked Children procedures adopted regionally
- E-Safety strategy mentioned in good practice toolkit by BECTA (Leading next generation learning)