

## **Sandwell Metropolitan Borough Council**

### **Monitoring of the Local Public Service Agreement (PSA)**

#### **2003/04 Quarter 4 position statement**




The attached schedules contain position statements relating to the individual agreed targets in Sandwell's Local PSA agreement.


**All milestones and targets** identified in the agreed delivery plans for the fourth quarter period (up to 31<sup>st</sup> March 2004) are included in the attached schedules with a commentary relating to their achievement or otherwise. Also included from the delivery plans is information relating to **pump priming grant** expenditure.

## Overall Local PSA scorecard from the new Performance Management System.

Local PSA	
Data last updated: 05-JUL-2004	
Local PSA Targets	✓ PSA 1a - KS2 English
	✗ PSA 1b - KS2 Mathematics
	! PSA 2 - KS3 Mathematics
	! PSA 3 - 5+ GCSE Grades A* to G
	✓ PSA 4a - Overall absence - Primary schools
	! PSA 4b - Overall absence - Secondary schools
	✗ PSA 4c - Unauthorised absence - Primary
	✗ PSA 4d - Unauthorised absence - Secondary
	✗ PSA 5a - Basic Skills Qualifications
	✗ PSA 5b - Individual Learning Plans
	✓ PSA 5c(i) - Adult Ed enrolments
	! PSA 5c(ii) - Library Visits per 1,000 pop
	✗ PSA 6a - 5+ GCSE A*-C (Looked after children)
	✗ PSA 6b - 5+ GCSE A*-G (Looked after children)
	✗ PSA 6c - School Absence (Looked after children)
	PSA 7 - Children achieving Early Learning Goals
✓ PSA 8a - Drug users in treatment programmes	
✓ PSA 8b - Clients completing treatment	
! PSA 9a - Number of domestic burglaries	
✗ PSA 9b - Number of thefts of a vehicle	
✗ PSA 9c - Number of thefts from a vehicle	
PSA 10a - Traffic congestion (AM peak)	
PSA 10b - Traffic congestion (PM peak)	
✓ PSA 11a - Workless people helped into work	
✓ PSA 11b - People helped into sustained jobs	
PSA 12 - Measure of Cost Effectiveness	

### Key to colour flags:

-  Indicates that the agreed target for 2003/04 was met or exceeded
-  Indicates that the agreed target was missed by up to 10%
-  Indicates that the agreed target was missed by more than 10%

 Specific comments on these indicators:

**PSA 7** – The milestone in 2003/04 was the establishment of a baseline for the indicator. This has now been established but no monitoring information is available at this time.

**PSA 10a & b** – The Department for Transport (DfT) has only recently agreed the methodology to be used in this target. As a result no current monitoring information is available at this time.

**PSA 12** – Information relating to the performance against this indicator will not be available until September 2004, as it requires audited outturn performance and expenditure information.

Specific updates on performance and achievement of milestones follow on the attached schedules.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target No: 1</b>	
<b>Indicator : Increasing Performance in English and Maths at KS2</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities: Purchase software	PASS software purchased (Pupil Attitude to Self and School)
Awareness Training	All 35 Triad schools received training in December 2003.
Triad school users identified	All Triad schools identified and have software installed.
Disseminate Software	Software has been installed in all participating schools where hardware has the capacity.
Appoint Officer	An officer has been delegated to analyse school data in the first cohort of schools.
School Staff trained	School staff have been trained.
PASS administered	Completed for the first cohort
Train LEA staff in use	This is planned for an information exchange as well as training
Review allocation of funding	Completed by Heads of Units.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
£40,185	Q3 - £34,200 spent on PASS software and provision of training (This covers activities in targets 1,2 & 3).  Q4 – 36 schools have received the software and a series of analyses have been conducted

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target No: 1</b>	
<b>Indicator : Increasing Performance in English and Maths at KS2</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Target</b>	<b>Commentary</b>
Sub targets:	
English (Target 43%)	English 45.1% Maths 49.8%
Maths (Target 56%)	<p>In year 1 of LPSA activity, the key milestone was the execution of the PASS software and the response to the survey, therefore the achievement against targets will not fully impact until future years.</p> <p>However the target for English was exceeded by 2.1% and this improvement represents 5.1% improvement on the baseline year.</p> <p>The Maths result was disappointing however targeted action through the “Teacher of the Future” is currently being put in place.</p>

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 2</b>	
<b>Indicator : KS3 Mathematics</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities: Purchase Software	PASS software purchased (Pupil Attitude to Self and School)
Awareness Training	5 secondary schools have undertaken Training during the third quarter
School Users Identified	All secondary schools identified as users
Disseminate Software	Software is in all High Schools. Training held in March 2004.
Appoint Officer	Assistant Educational Psychologist post advertised. Appointment should be made May 2004.
School Staff trained	Training programme commenced March 2004
PASS administered	Software is in place for all schools to administer the survey.
Train LEA staff in use	Initial meeting between Inclusion Support Manager and Numeracy Strategy Manager.
Review allocation of funding	Discussions to take place through LIG team by July 2004.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
	Q3 - £34,200 spent on PASS software and provision of training (This covers activities in targets 1,2 & 3).  Q4 – No specific expenditure

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 2</b>	
<b>Indicator : KS3 Mathematics</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Target</b>	<b>Commentary</b>
Sub targets:	
Mathematics % achieving Level 5+	33.2% Achievement was just below the target 34%, however outturn shows and improvement of 1.2% over baseline year.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 3</b>	
<b>Indicator: GCSE 5+ A* - G (Eng &amp; Maths)</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities: Appointment of 14-19 Curriculum Manager (50%, match funded by LLSC)	14-19 Action Plan Manager in post. Job description for Curriculum Adviser awaiting approval.
Submission of 14-19 Inspection Action Plan.	14-19 Action Plan submitted and approved by the DfES.
Curriculum Audit	Completed December 2003.
Review Allocation of funding	Completed March 2004.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
Expenditure Activities:	
Salary contribution (match funded by LLSC)	14-19 Action Plan Manager in post. Job description for Curriculum Adviser awaiting approval.
	£34,200 spent on PASS software and provision of training (This covers activities in targets 1,2 & 3).
<b>Target</b>	<b>Commentary</b>
Sub-targets:  % 5+ GCSEs A*-G (E + M) (Target 85%)	81.9% This represents a 0.1% fall on 2002 outturn. In order to address this disappointing outturn, action is being targeted through the deployment of Academic Coaches funded via NRF.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 4</b>		
<b>Indicator : Attendance in Primary &amp; Secondary Schools.</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Paul Cox</b>		
<b>Reward monies for full achievement : £665,900</b>		
<b>Milestones</b>		<b>Commentary</b>
Implementation Activities:		
1. Allocate attendance targets to individual schools.	Review Sept 03	All schools now have attendance targets based on the agreed LPSA targets & BIP where applicable. This followed consultation with School Improvement.
	Completion Nov 03	
2. Introduce formula driven allocations of support from EWS	Review Sept 03	The formula based provision was introduced in November 2003 and will be evaluated during the Summer Term.
	Completion Nov 03	
3. Establish output driven Service Level Agreements between EWS & schools	Review Sept 03	SLA's were introduced to schools as part of the formula based provision and will be evaluated similarly.
	Completion Nov 03	
4. Publication and distribution of the Sandwell Attendance: Best Practice Guide	Review Sept 03	The Best Practice Guide was disseminated to all Educational Establishments in January 2004 and shared with various stakeholder groups.
	Completion Nov 03	
5. All Services' engaged in addressing attendance issues have agreed working protocols.	Review Sept 03	Working protocols have been established with all partner services.
	Completion Nov 03	
6. Establish benchmarks to enable comparisons to be made between statistical and local neighbours	Review Sept 03	Sandwell has initiated meetings with geographical and statistical neighbours to establish and compare benchmarking data.
	Completion Nov 03	

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 4</b>		
<b>Indicator : Attendance in Primary &amp; Secondary Schools.</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Paul Cox</b>		
<b>Reward monies for full achievement : £665,900</b>		
7. All casework monitored strategically	Completion Jan 04	<p>Completed/on-going</p> <p>With the introduction of a “Fast Track” approach framework for all casework which requires each stage to be completed with a specified time the EWS Area Managers are now able to monitor casework in terms of the number of cases being undertaken by each EWO, at what stage each case is at, the percentage of cases which have resulted in the pupil’s attendance improving and the percentage of cases resulting in a prosecution.</p> <p>Managers monitor casework through:</p> <ul style="list-style-type: none"> <li>• Scheduled staff supervision meetings focussed on casework</li> <li>• Scheduled managers visits into schools which focus on service delivery</li> <li>• Scrutiny of school referrals, joint action plans and evaluations</li> <li>• Staff timetables</li> </ul>
8. School staff and governors delivered an annual programme of training on attendance issues	Completion Jan 04	<p>Completed/on-going</p> <p>The EWS have delivered an Attendance Conference to 168 school based staff and governors and a series of Child Protection events to schools.</p> <p>In addition the EWS is providing a programme of events in the Summer-Term 04 for school-based colleagues which address attendance and child protection issues.</p>
9. Equality standards for race equality, gender and disability embedded into policy and practice	Review Oct 03	<p>Completed/on-going</p> <p>Equality standards are built into all aspects of the EWS policy and practice e.g. recruitment, deployment and promotion.</p>

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 4</b>		
<b>Indicator : Attendance in Primary &amp; Secondary Schools.</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Paul Cox</b>		
<b>Reward monies for full achievement : £665,900</b>		
10. The EWS delivers a publicity campaign aimed at raising the profile of truancy as an issue.	Review Oct 03	Completed/on-going  One of the four aims of the Sandwell Missing School – Missing Out campaign has been to raise the profile of truancy as an issue.  This has been achieved through: <ul style="list-style-type: none"> <li>• Truancy Watch posters in all main community/public areas</li> <li>• Bus publicity campaign</li> <li>• Missing School-Missing Out” Postcards</li> <li>• Half page advert outlining parents in the West Bromwich Albion Community Brochure</li> </ul>
11. EWS develop a DVD/Web based training programme for schools and communities	Review Oct 03	Completed/on-going  The DVD training programme has been developed in a public/private partnership between: Sandwell Children’s Fund, Enabling Educational Excellence and Sandwell LEA. The DVD has been produced and was launched at the Attendance Conference (April 04).  Each school has been offered the opportunity for training in the use of this innovative approach to training. The DVD programmes will be distributed free to all schools, parent and community groups and LEA Support Services in May 04.
12. Implementing a recruitment drive to secure additional EWS personnel for vacancies to new posts.	Review Sept 03	Being made which resulted in a successful number of appointments made.
	Completion Nov 03	

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

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<b>Indicator : Attendance in Primary &amp; Secondary Schools.</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Paul Cox</b>		
<b>Reward monies for full achievement : £665,900</b>		
<b>Pump Priming Grant Expenditure</b>		<b>Commentary</b>
Expenditure activities:		These monies have been spent on the purpose for which they were allocated. See appropriate commentaries above.
Publication and distribution of the Sandwell Attendance: Best Practice Guide.	£10,000	
Implementing a recruitment drive to secure additional EWS personnel for vacancies to new posts.	£15,000	
The EWS delivers a publicity campaign aimed at raising the profile of truancy as an issue (Partner : Children Fund contributing £10,000)	£15,000	
EWS develop a DVD/Web based training programme for schools and community (Partner: Private Sector to be identified via Best Value procurement procedures contributing £60,000)	£50,000	Completed  The DVD training programme has been developed in a public/private partnership between: Sandwell Children's Fund, Enabling Educational Excellence and Sandwell LEA. The DVD has been produced and was launched at the Attendance Conference (April 04). Each school has been offered the opportunity for training in the use of this innovative approach to training. The DVD programmes will be distributed free to all schools, parent and community groups and LEA Support Services in May 04.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 4</b>		
<b>Indicator : Attendance in Primary &amp; Secondary Schools.</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Paul Cox</b>		
<b>Reward monies for full achievement : £665,900</b>		
<b>Target</b>		<b>Commentary</b>
Sub-targets:		
Percentage of overall absence in Primary Schools <i>(40% of the reward for achievement)</i>	6.82% Target for overall absence for 2003/04	Early indications from the schools annual attendance returns are that overall absence is 6.72% which means that the target will be exceeded by 0.1%. This is a 0.44% improvement on the previous year's figure of 7.16% and is the biggest improvement during any one year.
Percentage of overall absence in Secondary Schools <i>(40% of the reward for achievement)</i>	9.88% Target for overall absence for 2003/04	Early indications are that the overall absence figure for the current academic year in secondary schools will be 9.97. This represents an improvement on the previous year's figure of 10.47 although it does not reach the target figure. Extra support will be offered to schools which have not met individual targets together with an impact analysis of factors which may have contributed to this.
Percentage of unauthorised absence in Primary Schools <i>(10% of the reward for achievement)</i>	0.46% Target for unauthorised absence for 2003/04	Early indications are that the unauthorised absence figure for primary schools will be 0.53% which is slightly below the previous year's figure of 0.52%. Although this will be researched, it is likely that this is due to the fact that the LEA has requested that schools take a more objective view of the way absences are authorised or not to facilitate the work of the EWS. Overall attendance has still improved by 0.44%
Percentage of unauthorised absence in Secondary Schools. <i>(10% of the reward for achievement)</i>	1.48% Target for unauthorised absence for 2003/04	Early indications are that the unauthorised absence figure for secondary schools will be 1.99% which means that the target figure will not be met but possibly for reasons identified above. Attendance has improved however to 90.03% from the previous year's figure of 89.53%.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 5a</b>		
<b>Indicator : Basic Skills – Adult Education Enrolments</b>		
<b>Executive Director : Eric Griffiths</b>		
<b>Lead Officer : Keith Heyes / Ian Thompson</b>		
<b>Reward monies for full achievement : £665,900 (split between 5a &amp; 5b)</b>		
<b>Milestones</b>		<b>Commentary</b>
Implementation Activities:		
Family Learning Weekend		FLW took place 10 <sup>th</sup> -12 <sup>th</sup> October 2003 in venues across the Borough.
Screening/referrals		All learners are screened through a diagnostic assessment before joining a basic skills course.
<b>Pump Priming Grant Expenditure</b>		<b>Commentary</b>
Expenditures:		
Roadshow and Publicity Materials	Q3 £20k  Q4 £15k	£34,610 has been spent to date between October 2003 and March 2004
<b>Target</b>		<b>Commentary</b>
Sub-targets:		
Achievements (Target 1,942)  <i>(33% of the reward for achievement)</i>		A target of 1942 was set and a total of 1466 has been achieved. Some data is yet to be reported for the year.
Individual Learning Plans (Target 699)  <i>(33% of the reward for achievement)</i>		A target of 699 was set and a total of 17 have been achieved. Some data is yet to be reported for the year and we aim to investigate how the original target was derived to investigate the shortfall in achievement.
Participants: Overall (Target 10,392) Per 1,000 (Target 2,529 per 1,000) <i>(23% of the reward for achievement)</i>		A target of 10392 was set and a total of 13435 has been achieved.  A target of 5058 was set and a total of 4212 has been achieved. The shortfall has been the result of the original target being set for the whole year.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 5b</b>	
<b>Indicator: Adult Basic Skills – Library visits</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Keith Heyes</b>	
<b>Reward monies for full achievement : £665,900 (split between 5a &amp; 5b)</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities:	
Programme of ICT taster sessions	<p>Q3 - All libraries run a programme of ICT taster sessions, with a minimum target of 1 library per month. In quarter 3 2003, 104 sessions were run (compared with 99 in 2002). During this quarter libraries provided 81,706 half hour computer sessions (compared with 70,730 in 2002). 4,749 learning activities were undertaken by individuals.</p> <p>Q4 - A regular programme of taster sessions is run at each library – 87 were run during the quarter.</p>
Family Learning Weekend Activities	The main focus for FLW this year was at Tipton Library, which hosted a football themed event (Tipton Library Challenge Cup and Design - a – Strip Saturday), run in partnership with Sandwell Adult Education Service. It was the most successful event of this kind we have run, with over 50 people attending.
Partnerships with providers for courses.	Both accredited and non-accredited courses are run in Central, Bleakhouse, Langley, Smethwick, Thimblemill, Tipton and Wednesbury libraries. These courses are provided through Sandwell Adult Education Service, Sandwell College, Rowley College and the WEA. Most are oversubscribed, and the main factor holding us back in running more is a lack of available tutors.
Library Learning Centre Brochure	The service was advertised on the Chronicle wrap around, produced as part of the Reach and Discover promotion. This was felt to be a more effective use of resources than a separate library promotion.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
None	

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 5b</b>	
<b>Indicator: Adult Basic Skills – Library visits</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Keith Heyes</b>	
<b>Reward monies for full achievement : £665,900 (split between 5a &amp; 5b)</b>	
<b>Target</b>	<b>Commentary</b>
Sub-targets: 1,264.5 visits per 1,000  (Overall Target = 5,266 per 1,000)  <i>(11% of the reward for achievement)</i>	<p>Q3 Performance – 1,200 visits per 1,000.            The 3<sup>rd</sup> quarter is disappointing in that it shows a 2% decline in visits from the previous year. There were increases in October and December, but a massive 9% decline in November. Libraries were open one day less in 2003 than 2002, but it was an unusually quiet November – library staff are unable to offer any other explanation. This will now make it difficult to reach the target, even if visits in Q4 run ahead of the previous year.</p> <p>Q4 Performance – 1,268 visits per 1,000.            Total of 358,571 visits during the quarter            Visits were down 3% from the same period last year. During the period Glebefields Library has been closed for refurbishment.</p>

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 6</b>	
<b>Indicator : Increase attainment and attendance of looked after child.</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : Penelope Penn-Howard / Alison Bayliss</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Agree implementation Plan	Implementation programme agreed.
Appoint Teacher	Teacher appointed 1 <sup>st</sup> January 2004.
Review Progress Attendance	Attendance is being reviewed in association with Education Welfare.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
Salaries / on costs £10,00	
<b>Target</b>	<b>Commentary</b>
<p>No. of looked after children achieving:</p> <p style="padding-left: 40px;">5 or more grades A* - C</p> <p style="padding-left: 40px;">5 or more grades A* - G</p> <p><i>(40% of the reward for achievement of each of the targets)</i></p>	<p>No interim targets were set for this indicator. The targets were set to reflect the additional work that would be undertaken with young people sitting their GCSEs in 2005 and 2006. However, identified cohorts are monitored closely to ensure that they remain on target for their predicted grades.</p> <p>In the 2003 examinations;</p> <p>1 child (equating to 4% of the total number of children in care) achieved 5 GCSE grades A* - C</p> <p>6 children (equating to 22% of the total number of children in care) achieved 5 GCSE grades A* - G</p> <p><i>These results reflect the baseline information prior to the implementation of the LPSA.</i></p> <p>The LPSA funded support was employed from January 2004 and strategies implemented to improve attainment and attendance. This has been effective in raising the expectations and engagement of staff and looked after young people, both in mainstream and other settings.</p>

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

**Target: 6**

**Indicator : Increase attainment and attendance of looked after child.**

**Executive Director : Eric Griffiths**

**Lead Officer : Penelope Penn-Howard / Alison Bayliss**

**Reward monies for full achievement : £665,900**

Percentage missing 25+days  
(Target 9%)

*(20% of the reward for  
achievement)*

Improved means of collecting attendance statistics has resulted in the 2003 baseline for this target being 13.3%. Since January 2004 initiatives on a number of levels (eg long term absence monitoring, regular monthly monitoring visits to high schools, etc) has led to earlier identification of potential attendance problems and increased levels of support from schools and support agencies. An improvement in this target will therefore be expected over the period of the LPSA.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 7</b>	
<b>Indicator : Raising the standard of attainment of children at school</b>	
<b>Executive Director : Eric Griffiths</b>	
<b>Lead Officer : John Lees</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities:	
Agree implementation process	Implementation process agreed. Project Team in place and project plan agreed and being delivered to timescale in line with Govt. expectations.
Agree 12 areas	12 areas agreed for delivery of Children's Centres
Accountable body appraisal complete	Appraisal delayed due to staff turnover aim to be completed by the end of the 2nd quarter in 2004/05.
Children's Centre Coordinator in post	Part-time secondment agreed 2.5 wte as of 26 <sup>th</sup> April
First Children's Centre goes live.	Target date for Rowley 1.9.04
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
Salaries / on costs £10,000	No spend to date
<b>Target</b>	<b>Commentary</b>
Baseline to be established by the end of 2003/04	Baseline established as 126

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 8</b> <b>Increase the participation of problem drug users in drug treatment programmes and increase the proportion of users successfully sustaining or completing treatment programmes</b>	
<b>Executive Director : Dr John Middleton</b> <b>Lead Officer : Ken Stringer</b> <b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities:  Development of integrated care pathways: <ul style="list-style-type: none"> <li>• Appoint models of care development</li> <li>• Implementation plan and NTA targets reviewed</li> <li>• Adapt, develop and pilot agreed assessment tool</li> </ul> Tier Two Services <ul style="list-style-type: none"> <li>• Draft specification</li> <li>• Tender completed</li> </ul>	   Completed  Completed  Completed   Completed Completed
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
None	
<b>Target</b>	<b>Commentary</b>
Drug users accessing treatment (2003/04 target 465) <i>(40% of the reward for achievement)</i>	Provisional outturn figures  Drug users accessing treatment = 594 (up to 27/01/04)
Drug users successfully completing treatment (2003/04 target 21)  <i>(60% of the reward for achievement)</i>	Drug users successfully completing treatment = 82 (est)

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target No: 9(i)</b>	
<b>Indicator : Reduce domestic burglary in Sandwell</b>	
<b>Executive Director : Allison Fraser</b>	
<b>Lead Officer : John Sutton / Nick Price</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>(split between 9(i), 9(ii) &amp; 9(iii))</b>	
<b>Milestones</b>	<b>Commentary</b>
Co-ordinator in post	Co-ordinator appointed and commenced work initially part time. In post full time from the beginning of Quarter 4
Annual Action Plan (2003/04) completed	Action Plan approved by the Burglary Reduction Task Group
Action Plan implementation begins	Certain aspects of the Action Plan (e.g. offender management/ drugs initiative) have had NRF funding approved. Still awaiting NRF approval for other flagship projects on target hardening and alley gating
Strategy approved	This is scheduled for Quarter 4
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
Not applicable	Not applicable
<b>Target</b>	<b>Commentary</b>
No. of domestic burglaries recorded by the police in Sandwell: Target number for 2003/04 = 3238  <i>(60% of the reward for achievement)</i>	No. of recorded incidents at end of 4 <sup>th</sup> Quarter was 3,345  There was a 2.2% decrease in domestic burglaries during the last 12 months. However the 5 year trend is a 14.5% decrease  A further reduction of 568 incidents is required to achieve the stretch target. This equates to a 17% reduction over the next two years

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target No: 9(ii &amp; iii)</b>	
<b>Indicator : Reduce (ii)Theft of and (iii) theft from vehicles</b>	
<b>Executive Director : Allison Fraser</b>	
<b>Lead Officer : John Sutton / Nick Price</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>(split between 9(i), 9(ii) &amp; 9(iii))</b>	
<b>Milestones</b>	<b>Commentary</b>
No specific milestones this quarter	
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
Not applicable	Not applicable
<b>Target</b>	<b>Commentary</b>
No. of thefts of vehicles recorded by the police in Sandwell: Target number for 2003/04 = 3234  <i>(35% of the reward for achievement)</i>	No. of recorded incidents at end of 4 <sup>th</sup> Quarter was 3,669  There was an 11.2% increase in thefts of vehicles during the last 12 months. However the 5 year trend is a 19.6% reduction  A further reduction of 525 incidents is required to achieve the stretch target. This equates to a 14.3% reduction over the next two years
No. of thefts from vehicles recorded by the police in Sandwell: Target number for 2003/04 = 2840  <i>(5% of the reward for achievement)</i>	No. of recorded incidents at end of 4 <sup>th</sup> Quarter was 4,002  There was a 3.3% decrease in thefts from vehicles during the past 12 months. However the 5 year trend is a 1.3% reduction  A further reduction of 1,268 incidents is required to achieve the stretch target. This equates to a 31.7% reduction over the next two years

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target No: 10</b>	
<b>Remove traffic congestion on principal road network in Sandwell</b>	
<b>Executive Director : Steve Gregory</b>	
<b>Lead Officer(s) : John Hawkins / Peter Whitehouse</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Agree methodology for measurement	Some delay by Department for Transport (DfT) in approving methodology.  Approval to the methodology received from ODPM/DfT 11 <sup>th</sup> June 2004
Develop 'Red Route' network	Relies on funding from Local Transport Plan.  No funding provided for 2004/05 in Sandwell
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
None	
<b>Target</b>	<b>Commentary</b>
am peak	No monitoring information available due to discussions with DfT over the methodology to be used continuing.
pm peak	

## Sandwell MBC – Local PSA Monitoring Quarter 4 (2003/04)

**Target No: 11**

**Increase the number of workless people from disadvantaged wards getting sustained jobs**

**Executive Director : Allison Fraser**

**Lead Officer : John Sutton / Lyndon Bracewell**

**Reward monies for full achievement : £665,900**

<b>Milestones</b>	<b>Target Date</b>	<b>Revised Date</b>	<b>Date Achieved</b>	<b>Reason for delay</b>
Appoint Performance Development Officer	October		22.09.03	
Convene Operational Task Group	October		06.11.03	
Quarterly Monitoring	October		31.10.03	
Agree joint working with Job Centre Plus	November		08.03.03	Following a series of local discussions
Introduce sustainable jobs tracking system	December		01.12.03	
Launch online recruitment	January		01.10.03	Pilot period of 6 months Oct - April
Commence discussions with voluntary sector	February	Continuing	31.01.04	
Targeted marketing initiatives	February	May 04		Needs further discussion in 2004/5
Report on 6 month pilot CAB	February		01.02.04	

<b>Output Table</b>	<b>1 Previous Years Actuals</b>	<b>2 Quarter 1 Ends June</b>	<b>3 Quarter 2 Ends Sept</b>	<b>4 Quarter 3 Ends Dec</b>	<b>5 Quarter 4 Ends March</b>	<b>6 2003/04</b>	<b>7 b/fwd from col.9 of prev form</b>	<b>8 Actual in period</b>	<b>9 Total Actual in Years</b>	<b>10 Lifetime Project Target</b>
People into Jobs	-	102	93	145	236	576				1839
Number into sustained employment (13 weeks plus)	-	72	42	77	124	315				613
% into sustained employment	-	70.5	45.16	53.1	52.5	54.7				

<b>Expenditure Table</b>	<b>1 Previous Years Actuals</b>	<b>2 Quarter 1 Ends June</b>	<b>3 Quarter 2 Ends Sept</b>	<b>4 Quarter 3 Ends Dec</b>	<b>5 Quarter 4 Ends March</b>	<b>6 2003/04</b>	<b>7 b/fwd from col.9 of prev form</b>	<b>8 Actual in period</b>	<b>9 Total Actual in Years</b>	<b>10 Lifetime Project Target</b>
Pump Priming	-	-	-	-	-	£14,000				£100,000

## **Sandwell MBC – Local PSA Monitoring** **Quarter 4 (2003/04)**

### **Commentary for the period:**

Following the appointment of the Performance Development Officer in September work began with Job Centre Plus to establish a joint Operational Task Group. The first meeting was held in November which agreed an overall Service Level Agreement between Sandwell MBC and Job Centre Plus. The details of the Public Service Agreement were explained and the roles and responsibilities of group members were agreed. Subsequent local meetings between JobCentre managers and Joblink staff agreed local operating arrangements which have resulted in closer working and improved referral processes. Local action plans were agreed in December and these have been reviewed at the Operational Task Group in March.

Quarterly monitoring information has been provided, incorporating information on the sustainability of jobs. It should be noted however that there will always be a time delay of more than 13 weeks in reconciling the number of people into jobs in a particular quarter and the numbers / proportion of them which have been retained in employment.

The Economic Regeneration Unit has established a recruitment website; thinklocaljobs.com, funded through ESF. This online service is now operational and provides a further access point for jobseekers who need assistance to find local employment.

Discussions have taken place with voluntary sector organisations whose services are supported by SMBC grants. These organisations are able to access and assist local people, and we expect that these activities will help to achieve our PSA targets in 2004/5

The Joblinking services have been restructured for the operational year 2004/5. Following the completion of our SRB4 contract, the Smethwick Joblink has been incorporated into the borough wide Joblink Network. The Team Leaders one in the North and one in the South of the borough will deploy team members, working with appropriate partner organisations and Job Centre Plus in particular to best effect in focusing upon the 11 wards with above average levels of employment. We have begun staff training which supports the changes we have introduced and will enable the team to achieve the challenging targets of NRF, PSA and ESF.

### **Corrective action to keep project on agreed target:**

In order to maintain the numbers into sustained employment (13 weeks) we shall be rigorous in tracking placements and increasing levels of post placement support following the refocusing of the Joblink team.

During this past year marketing activity has largely been through our Mobile Advice Point and local events. Now that there is an integrated team and an effective partnership with Job Centre Plus a more proactive marketing plan can be implemented. This will target both specific areas and disadvantaged groups and will compliment the promotional plans of Job Centre Plus.

**Sandwell MBC – Local PSA Monitoring**  
**Quarter 4 (2003/04)**

<b>Target: 12</b>	
<b>Indicator : Measure of cost effectiveness</b>	
<b>Executive Director : Allison Fraser</b>	
<b>Lead Officer : Joy Massey / Steve Smith</b>	
<b>Reward monies for full achievement : £665,900</b>	
<b>Milestones</b>	<b>Commentary</b>
Implementation Activities:  Preparation of the “basket” of indicators	Basket of indicators completed and approved by Cabinet.  Basket has also received approval from ODPM for inclusion in the LPSA formal document.
<b>Pump Priming Grant Expenditure</b>	<b>Commentary</b>
None	
<b>Target</b>	<b>Commentary</b>
Yearly target	Outturn position will not be available until September 2004.  This is due to the need to include audited performance data for the indicators in the ‘basket’ and year end expenditure performance in the calculation.