

MONITORING OF PERFORMANCE TARGETS IN EDUCATION BUSINESS PLAN 20032004

Report By: Director of Education

Wards Affected

Countywide

Purpose

1. To consider the performance against Key Local Targets in the Education Business Plan between April and December 2003.

Report

2. In addition to Best Value Performance indicators and LPSA targets (which are reported separately), the Education Directorate also sets local targets for areas of particular local relevance to Herefordshire. These targets were reviewed as part of the business planning process in April 2003.
3. There are currently 74 local targets supporting the eight priorities set by the Education Directorate. Appendix 1 summarises progress to December 2003, showing that 16 targets have been achieved, 2 have been superseded, 52 are on target, and there are 4 exceptions. Appendix 2 gives fuller details of each of the targets.
4. Of the 4 exceptions, one identifies performance that has exceeded the original target (target 8.8). A new personnel system was planned for introduction in April 2004. This target was achieved seven months ahead of schedule and has been in use since August 2003.
5. In the case of the other 3 exceptions performance has fallen below the targeted level. The publication of revised advice for schools on child protection (target 4.4) was originally planned for Sept 2003 and December 2003 respectively. The document regarding allegations of child abuse will be published in March 2004 and guidance on the use of restraint in summer 2004 following consultation with schools.
6. A review of education funding through the Schools Forum, beginning with the budget formula, early years funding and funding for inclusion and special education was planned for completion in March 2004 (target 8.3). Owing to recent changes in Government policy - specifically the decision to give funding guarantees to schools, based on funding in the previous year - this review has been deferred until later in the year.
7. The decision to go ahead with the agreed appointment of a 14-19 Policy Development Officer with the Learning and Skills Council (LSC) for September 2003 (target 6.10) was delayed until the 14-19 Conference had been held jointly with the LSC in Autumn 2003. The Conference confirmed the importance of the appointment and recruitment is being planned for Spring 2004.

RECOMMENDATION

For further information on the subject of this report is available from
Dr Eddie Oram, Director of Education on (01432) 260801

THAT the Committee considers the performance against targets, and identified any points of concern.

BACKGROUND PAPERS