

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

① EARLY YEARS	
AIM: To secure high quality education and care for young children.	
Target April 2003	Progress to December 2003
1.1 To put in place universal nursery education for 3-year-olds by April 2004 (DfES definition of universal is 85%)	Universal funding in place for April 2004. On target
1.2 To establish a minimum of 3 childminding networks across the county by April 2004 by implementing "Growing Together"	1 network established, 2 in progress in conjunction with Children's Centres. On target
1.3 To establish children's centres in areas of disadvantage, enabling 1,044 children to have access to childcare services (from 92 children in areas of disadvantage in 2002)	Children's Centre strategy has been approved by Cabinet and has been submitted to DfES for approval. On target
1.4 To raise the quality of childcare in Herefordshire by raising training levels from 80% of setting Leaders with a level three qualification in 2003 to 100% in 2004.	Audit information currently being collected. Anticipate results will show on target
1.5 100% families with newborn babies in Children's Centres and Sure Start Local Programme areas to be visited in the first two months of the babies' life by 2006 from 41% in 2003.	On target, currently visiting approximately 65% of families.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

② SCHOOL PLACES	
AIM: To provide sufficient and suitable school places.	
Target April 2003	Progress to December 2003
2.1 All in-area applications for places to primary and high school are met in September 2003/2004	100% applications met in September 2003
2.2 First preference admissions no lower than 97% in September 2003,	98% of first preferences met in September 2003
2.3 Implementation of new, co-ordinated admissions policy for High Schools under Education Act 2002 (September 2004)	New software purchased and in operation. Offers will be issued on 1st march 2004. On target.
2.4 100% of parents to obtain 1 of first 3 high school preferences from September 2004	Systems in place to support target. Outcome will be known in March 2004.
2.5 New Sixth Form accommodation at John Masefield High School by September 2003 and at John Kyrle High School by September 2004.	John Masefield completed 31/10/03. John Kyrle on target.
2.6 Successful implementation of PFI project at Whitecross High School by September 2005	Outline planning approval granted on 29/10/03, bids due in on 31/10/03
2.7 Completion of new school buildings for Lea and Cradley Primary Schools by September 2004	On target
2.8 New site purchased for Staunton-on-Wye Primary School by September 2006	On target – discussions with land agent 31/10/03
2.9 Review of discretionary elements of home to school/college transport policy by end of March 2004	Under review by Education Scrutiny Sub Committee. Ongoing
2.10 Joint planning of routes with Environment Directorate and Social Services from September 2003 with a real term 5% cost reduction to be achieved by December 2004	Software has been ordered and will be installed Easter 2004. Planning of routes will commence form April 2004. On target.
2.11 Co-ordinated post-16 transport policy – all student applications processed within 4 weeks of receipt from September 2003	Target achieved.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

③ SPECIAL NEEDS	
AIM: To assess, review and provide for children with particular learning, emotional, behavioural, physical, and sensory needs.	
Target April 2003	Progress to December 2003
3.1 Extension and refurbishment of former John Venn Unit for St David's Pupil Referral Unit with provision for children with mental health problems by September 2003	Completed.
3.2 Extend the use of soundfield systems to enhance acoustic conditions in Herefordshire schools – from 20 classrooms in 2003 to 32 by April 2004	On going and on target.
3.3 Third version of SEN policy available by September 2004	On going and on target.
3.4 Update Accessibility Strategy by September 2004.	2003/2006 version published. To be reviewed in April 2004.
3.5 Strategies from the Teaching Talking Project in regular use in 30% of schools by September 2003 and at least 60% of schools by 2007.	In progress and on target.
3.6 Inter-agency co-operation with Social Services and the Primary Care Trust in the context of the 'Serving Children Well' initiative (targets and dates to be defined by central government)	Superseded by white paper 'Every Child Matters'.
3.7 Steering group membership and liaison with Social Services and Health to the inter-agency Identification, Referral and Tracking (IRT) initiative for children and young people at risk. Completion of initial project by April 2004 with the 4 key area strategies defined and in place.	In progress and on target.
3.8 Introduction of working model on banded funding from September 2003 to ensure clearer system for delegated resources and to ensure the allocation of money is pupil-led rather than place-led. Pilot phase in summer term 2003.	Pilot phase complete. Working model in operation. Completed September 2003.
3.9 Implement banded funding formula for SEN in primary schools (phased in from September 2003) and high schools (phased in from 2004)	School budget allocations to be re-issued in early November 2003. On target.
3.10 Completion of Best Value Review for SEN assessment and provision for statemented pupils by March 2004	Review has completed Stage 1 and has completed much of the data gathering required to inform Stage 3. On target

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

3.11 Psychological advice provided within statutory deadlines at 92% or better	48% achieved in early 2003. Since September 2004 100% has been achieved.
3.12 100% sick pupils to have an individual programme of support aimed at ensuring minimum disruption to their education by December 2003	Achieved.
3.13 To implement joint working practices between PASS and HLSS with regard to pupils with specific difficulties with written communication, by establishing systems for assessment (2004) and providing training for HLSS staff (2005)	Some training has taken place and an assessment system is in progress. On target.
3.14 Establishment of a protocol for special needs grading and monitoring of schools to contribute to IASPS assessment of school performance by April 2004.	In progress and on target
3.15 Implementation of the SEN database with key data being entered by September 2003	On target. Data currently being entered.

④ SOCIAL INCLUSION AND PERSONAL DEVELOPMENT

AIM: To give vulnerable or disaffected children opportunities to benefit from full-time education, and encourage all young people to become healthy, well-informed and responsible citizens.

Target April 2003	Progress to December 2003
4.1 Joint work with Social Services and on alternative provision for the most challenging pupils and tripartite policy on funding by September 2004	In progress.
4.2 Increase in the number of schools with a School Council by from 25 in 2003 to 40 in 2006	On going and on target.
4.3 All high schools using 'Balance', the Drugs Education resource by April 2004	13 high schools, all special schools and Pupil Referral Units using Balance. On target.
4.4 Publication revised advice to school staff about Child Protection documents – allegations of child abuse by Sept 2003, and use of restraint in schools/PRUs – by December 2003	Child Protection – allegations of child abuse in draft form and will be published in March 2004. Use of restraint in draft form, to be distributed to schools for consultation and will be published in summer 2004. EXCEPTION.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

⑤ TEACHING QUALITY AND PUPIL ACHIEVEMENT	
AIM: To sustain high standards of teaching, learning and pupil achievement.	
Target April 2003	Progress to December 2003
<p>5.1 EDP2 outlines all key priorities, activities and targets for the period 2002/2007 (see EDP, pages 30-59). The key priorities are:</p> <ol style="list-style-type: none"> 1. Raising attainment in early years and across the full primary curriculum 2. Raising attainment at Key Stage 3 3. Raising attainment at Key Stage 4 and post-16 4. Tackling underachievement and narrowing the performance gap 5. Support for schools causing concern to ensure no school in special measures/serious weaknesses 6. Inclusion 7. Using ICT to improve teaching and learning in a rural county 	<p>Progress on these targets is regularly reported to Scrutiny Committee as part of the Performance of Herefordshire Schools.</p>
<p>5.2 100% schools using Whiteboards by September 2004 (from 50% in 2003)</p>	<p>77% of primary and 85% of high schools using whiteboards.</p>

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

⑥ LEARNING OPPORTUNITIES FOR 14-19 YEAR OLDS	
AIM: To encourage and support development of broad and balanced learning opportunities for 14-19 year olds.	
Target April 2003	Progress to December 2003
<p>6.1 EDP outlines all the key priorities, activities and targets for the period 2002/2007</p> <p>2 Raising attainment at Key Stage 3 (EDP, page 41)</p> <p>3 Raising attainment at Key Stage 4 and post-16 (EDP, page 44)</p> <p>4 Tackling underachievement and narrowing the performance gap (EDP, page 48)</p>	<p>Progress on these targets is regularly reported to Scrutiny Committee as part of the Performance of Herefordshire Schools.</p>
6.2 Further refine the use of pupil performance data at Key Stage 4	New Fischer data rolled out to all schools November 2003. Completed.
6.3 To collaborate on post-16 data with all post-16 partners	In progress, data collated and disseminated bi-annually.
6.4 Continue the improvements at GCSE benchmarks	Achieved in 2003 – GCSE results up by 2%
6.5 Continue to improve whole school approaches to self-evaluation	New self-evaluation guidance and pro forma sent to all schools in September 2003. Annual updates are planned.
6.6 Continue to develop networks for promoting dissemination of good practice	Work in this area is ongoing including Excellence Cluster, Advanced Skills Teacher programme, 'What If?' networks of head teachers and specialist school provision.
6.7 Continue to improve relevance of curriculum for all students 14-19	Work is ongoing on 14-16 curriculum including the Flexibility project and appointment of 14-19 Advisor jointly funded with the Learning and Skills Council. 14-19 Strategy is being written jointly with the Learning and Skills Council.
6.8 Support continued improvement for the development of citizenship education	Training evening for Youth Service held in November 2003. Managing Citizenship Healthy Schools Standard introduced in targeted schools. Wigmore and Fairfield High schools have hosted and organised a day training course.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

6.9 Collaborative project for post-16 tuition with 6th form colleges and high schools	Sixth Form College working with John Masefield High School to provide post 16 thinking skills course via video conference link.
6.10 Appointment of 14-19 Policy Development Officer with LSC for September 2003	Target not met, appointment delayed beyond the 14-19 Conference held jointly with the Learning and Skills Council in Autumn 2003. The Conference restated the value of appointment and a fresh attempt is being made to recruit in Spring 2004. EXCEPTION
6.11 Develop, with the Learning and Skills Council, an agreed strategy for the 14-19 age group by October 2004. First meeting planned for October 2003).	14-19 Strategy is being written jointly with the Learning and Skills Council.
6.12 Developing a strategy with high schools so that each school has a unique identity or specialism in order to share expertise across Herefordshire	Currently 5 high schools are specialist colleges. A further 3 are bidding for specialist status. The remaining 6 high schools are actively considering either specialist or leading edge schools status.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

⑦ CULTURAL, LEARNING AND COMMUNITY EXPERIENCES	
AIM: To encourage and support people of all ages to enjoy and participate in cultural, learning and community experiences.	
Target April 2003	Progress to December 2003
7.1 Increase cello, bassoon, double bass, trombone and French horn tuition to 4,400 pupils overall by the end of 2003	Free tuition and instrument hire introduced in January 2004 for 1 term and new bursary scheme being introduced. Pupil numbers available in February 2004. On target.
7.2 Increase Herefordshire Youth Music ensemble membership, half termly, ongoing.	Overall numbers are showing a gradual increase.
7.3 INSET increased activities for September 2003 including conducting classes and examination/assessment with Trinity College of Music	Meeting with Trinity held in September 2003 to discuss teacher training in order to introduce examinations. INSET has increased with more staff attending than in previous years.
7.4 LEA Arts Showcases to include music, art, dance and drama by 2005	Education Officer in post from December 2003. 2-day festival illustrating all art forms planned for 2005/06. On target
7.5 Education Outreach Officer appointed (jointly with Courtyard Theatre) by 2003 to help 50% of High Schools and 25% of Primary schools to achieve either Artsmark or Sportsmark status by 2007	Achieved, Education Officer in post from December 2003.
7.6 New sports halls at Whitecross, Kingstone and Weobley High Schools, and at Sutton Primary School	Kingstone – application made to NOF. Weobley and Sutton – awaiting funding, Targeted Capital Bids (DfES initiative) submitted
7.7 Creative Partnership Organiser in post by September 2003	Completed
7.8 Dance Festivals to be held in Herefordshire to support dance in schools (2003-2005) First County Schools Art Exhibition (June 2003)	Art Exhibition held in June 2003. Working with Dance Fest and festival agreed and in planning stage.
7.9 First Shakespeare in schools project (October 2003)	Completed
7.10 Drama teacher support group established in liaison with the 6th Form College (2003)	Completed. Drama teacher support group up and running.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

⑧ MANAGEMENT AND SUPPORT SERVICES	
AIM: To provide or identify high quality strategic management, support services for schools.	
Target April 2003	Progress to December 2003
8.1 Implementation of co-ordinated new admissions policy for high schools for September 2004 (with 3 parental preferences)	Achieved.
8.2 Implementation of Transport Best Value Review action plan to provide efficiency savings and reorder priorities – including review of discretionary policies and route planning system by March 2004	On target – Education Scrutiny Sub Committee reviewing discretionary element.
8.3 Review of Education funding through the Schools Forum, beginning with the budget formula, early years funding and funding for inclusion and special education by March 2004	Due to recent proposed changes in Government policy regarding funding guarantees to schools, this review has been rescheduled for Summer or Autumn of 2004. EXCEPTION.
8.4 Spending at Education FSS and at least 99% of indicated amount for Schools Budget	Anticipated amounts have been delegated for 2003/2004. On target.
8.5 Address the issue of large balances in some schools, by March 2004	Currently being discussed at the School's Forum. On target
8.6 Improve benchmarking services for schools under the national consistent financial reporting framework, by July 2004	In-house measures are already in place. National DfES benchmarking website anticipated in November 2003. On target.
8.7 Three new schools core databases modules (pupil, transport and admissions), and new personnel and payroll databases, by July 2004	Admission module purchased and functioning, transport module pending purchase.
8.8 Introduction of new personnel system by April 2004	Ahead of schedule – new system in use in Education Personnel from 18/09/03. EXCEPTION.
8.9 Provide improved search facilities on Directorate Web Site (August 2003)	Completed. Continuing improvements being made.
8.10 Liase with Council IEG group to migrate public information to Herefordshire Council Web Site by September 2003	Currently liasing with group. Information will be made available on request.
8.11 Provide Herefordshire Council Web Site with appropriate public data by	Information available on request.

EDUCATION BUSINESS PLAN ~ KEY LOCAL TARGETS 2003/2006

March 2004	
8.12 Ensure all Herefordshire high Schools are connected to the broadband services at 4Mb/s by August 2003	Achieved October 2003.
8.13 Ensure all Herefordshire LEA primary and specials schools and PRUs are connected to Broadband Services at 2Mb/s by August 2006	New target is August 2004 – project brought forward by 2 years. EXCEPTION.
8.14 Maintain performance and process 100% of contracts of employment within 8 weeks of start date.	Currently achieving 99% + On target.
8.15 Maintain 100% take up of Service Level Agreements from schools in LMS, Personnel, Property Management and Facilities Maintenance Services.	SLA take-up currently at 100% for the four services. On target.