
REPORT OF THE LEAD MEMBER FOR EDUCATION AND
THE LEAD MEMBER FOR ARTS AND LEISURE

TO THE LIFELONG LEARNING AND LEISURE SCRUTINY COMMITTEE

TITLE:

BEST VALUE PERFORMANCE INDICATORS
2002 / 03 4th QUARTER OUTTURN

RECOMMENDATIONS :

That the committee review the indicators in the context of scrutinising service performance.

EXECUTIVE SUMMARY :

The report details the performance of the Education and Leisure Directorate as measured by the statutory performance indicators for the fourth quarter of 2002 / 2003.

BACKGROUND DOCUMENTS :

(Available for public inspection)

Previous quarterly Best Value PI reports to Scrutiny Committee
Strategic Best Value Performance Plan

CONTACT OFFICER : Matt Varley TEL 778 0147

WARD(S) TO WHICH REPORT RELATE(S) All Wards

KEY COUNCIL POLICIES:

Securing improvement and Best Value

INTRODUCTION

1. This is the fourth quarterly performance indicator report for the Education and Leisure Directorate for 2002 / 2003. It provides details of quarter-end / financial year-end performance as measured by the statutory Best Value Performance Indicators for 2002 / 2003.
2. At financial year-end, all performance indicators can be reported upon.

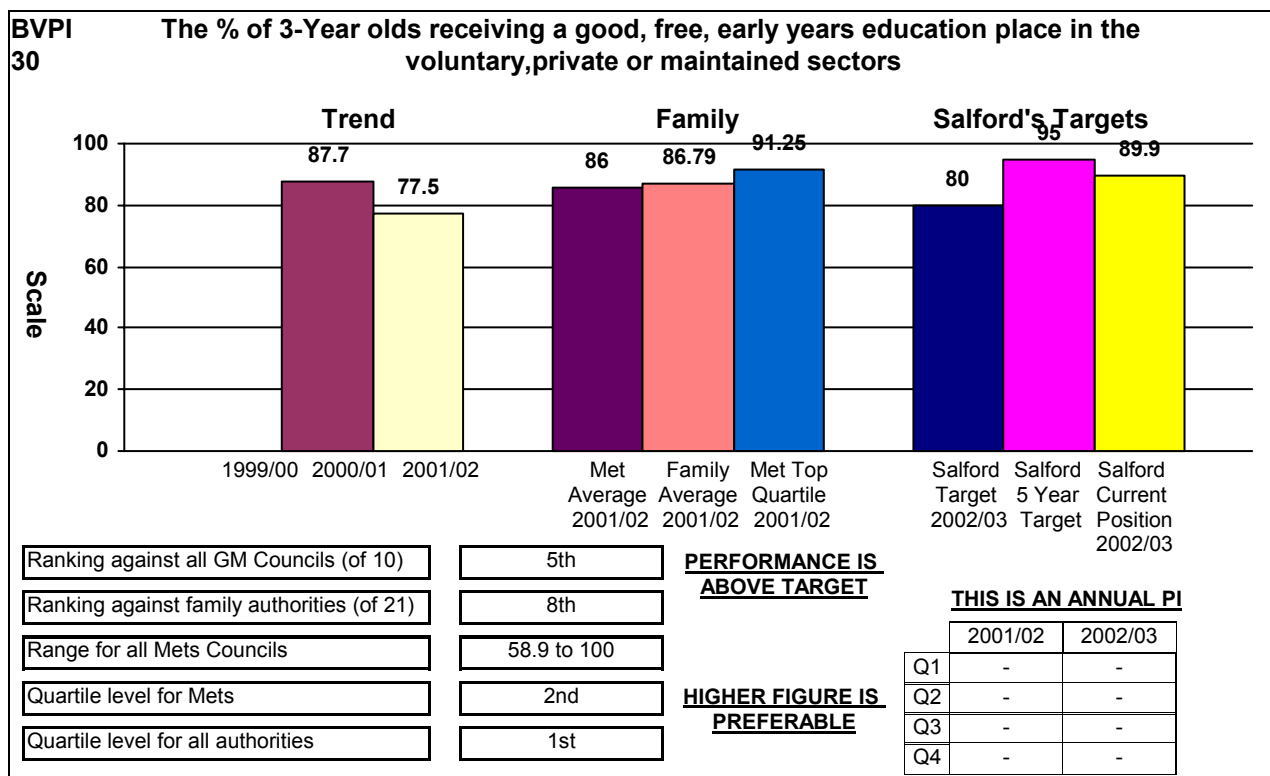
GUIDE TO CHARTS

3. The **trend** in performance is shown by figures for the three years from 1999/00 to 2001/02, and the Salford Current Performance for quarter four / financial year-end 2002 / 2003.
4. Performance indicator measurements must be compared with benchmarks to be turned into useful information. National data for 2001 / 2002 has been used.
5. The following figures have been provided for each indicator in the bottom left-hand corner of each chart:
 - 5.1. Salford's rank against all ten Greater Manchester authorities;
 - 5.2. Salford's rank against all twenty-one family authorities – those authorities that are deemed to be similar to Salford;
 - 5.3. The range of performance across Metropolitan authorities;
 - 5.4. The Metropolitan quarter in which Salford's performance falls. 'First' indicates that Salford is amongst the best 25% of Metropolitan authorities.
 - 5.5. The quarter of all authorities in which Salford's performance falls. 'First' indicates that Salford is amongst the best 25% of all authorities.
6. The charts themselves show the performance of similar authorities under '**Family Average**' and performance of Metropolitan authorities under '**Met Average**' and '**Met Top Quartile**'.
7. In some cases, better performance relates to a higher performance indicator figure; in others, to a lower performance indicator figure. The 'polarity' of each indicator is noted at the bottom of each chart. In cases where the authority's interpretation of the polarity is disputed by the lead officer, a comment is recorded in the Action Plan underneath the chart.
8. Targets published in the Salford Best Value Performance Plan have been included in the charts.
9. The bottom right-hand corner of each chart is used to report previous quarterly performance figures where available.

ACTION PLANS

10. In compliance with the corporate performance management system, an action plan is included after each chart (or after a group of charts where applicable). These plans provide some context to the performance measures, identify barriers to improvement, and describe current and proposed action.

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

The rise in the target has been due to the following:

- Raising the awareness of parents as to the opportunities available
- Increase in funding available
- Drop in population
- Ensuring 100% return of Early Years Census

Barriers to Improvement:

The only outstanding barrier to improvement is that there are some parts of the City where provision is not available to younger 3 year olds.

Funding is now universal but current policy only allows for younger three year olds to access provision through the non-maintained sectors and in some areas there is insufficient provision.

Current/Proposed Action:

This PI will cease as government targets for universal provision for three year olds is set to be realised by April 2004. Funding is available through FSS for all three year olds whose parents want it.

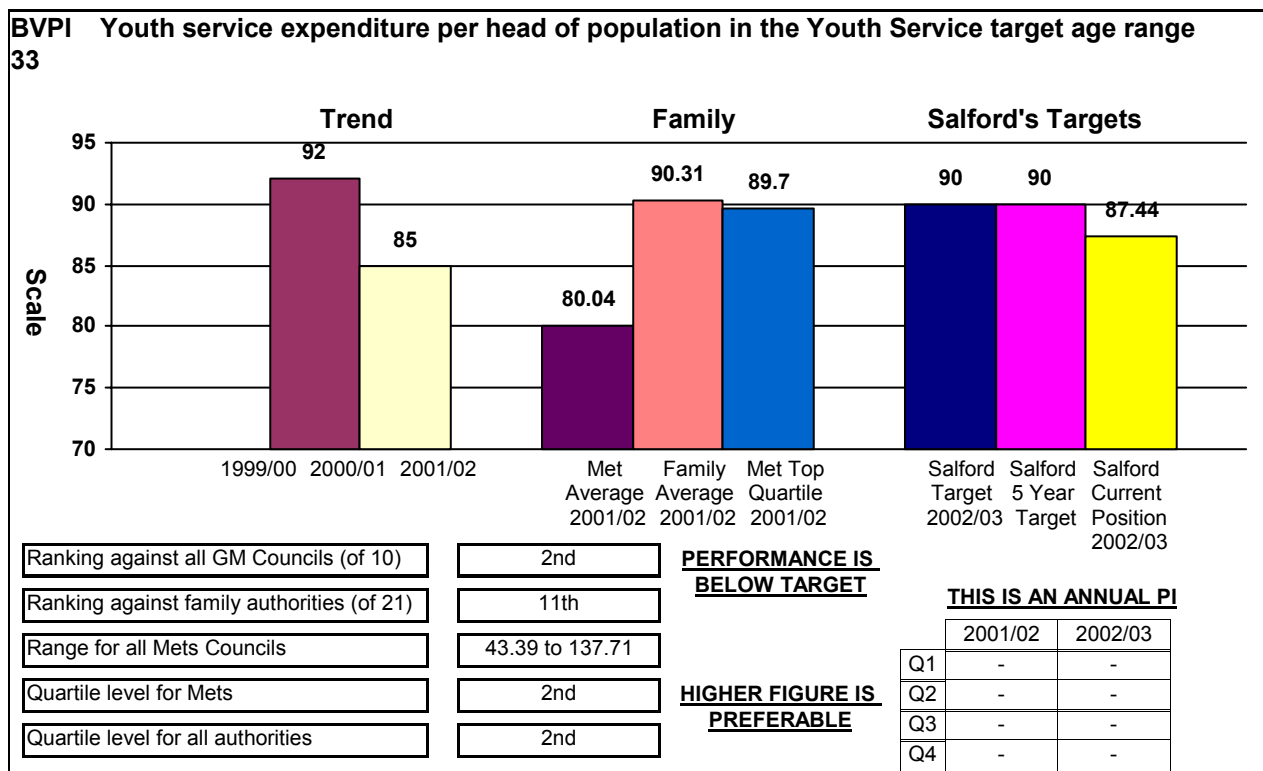
From April 2004, it will be a statutory requirement for Local Authorities to provide 3 terms of early education following a child's third birthday. However, it should be noted that the figure is unlikely to be 100% as there are some parents who feel that three year olds should not be receiving a formal education. This is their choice and whilst the Local Authority is required to ensure that there is adequate provision, it is not a statutory requirement for children to attend.

In respect of policy relating to younger three year olds accessing types of provision and the funding available, this is set to be reviewed later this year.

Lead Officer:

Helen Hayes

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **03/06/2003**

Comments on Current Performance:

1. The expenditure of the Youth Service is outside of the scope of the Service manager as it is presented to the Service each year.
2. Whilst the indicator refers to a target age range of 13-19, Salford Youth service operates programmes for 12-25 year olds. The latest Government targets state that Youth Services should be working towards 80% of their resources being used with the 13-19 age range by 2006.
3. The National Youth Agency present an audit of Youth Services annually, the latest figures available are for 2000-2001, this uses the outturn budget only. It shows that for 13-19 the spend was £50.62 a head ranking Salford 107 out of 147.
4. When looking at the spend in relation to the number of young people reached, the figures are £488.93 with a ranking of 19 out of 122.
5. The cost per attendance for 13-19 was £23.01

Barriers to Improvement:

1. The P.I. is outside the scope of the Youth Service to comment.

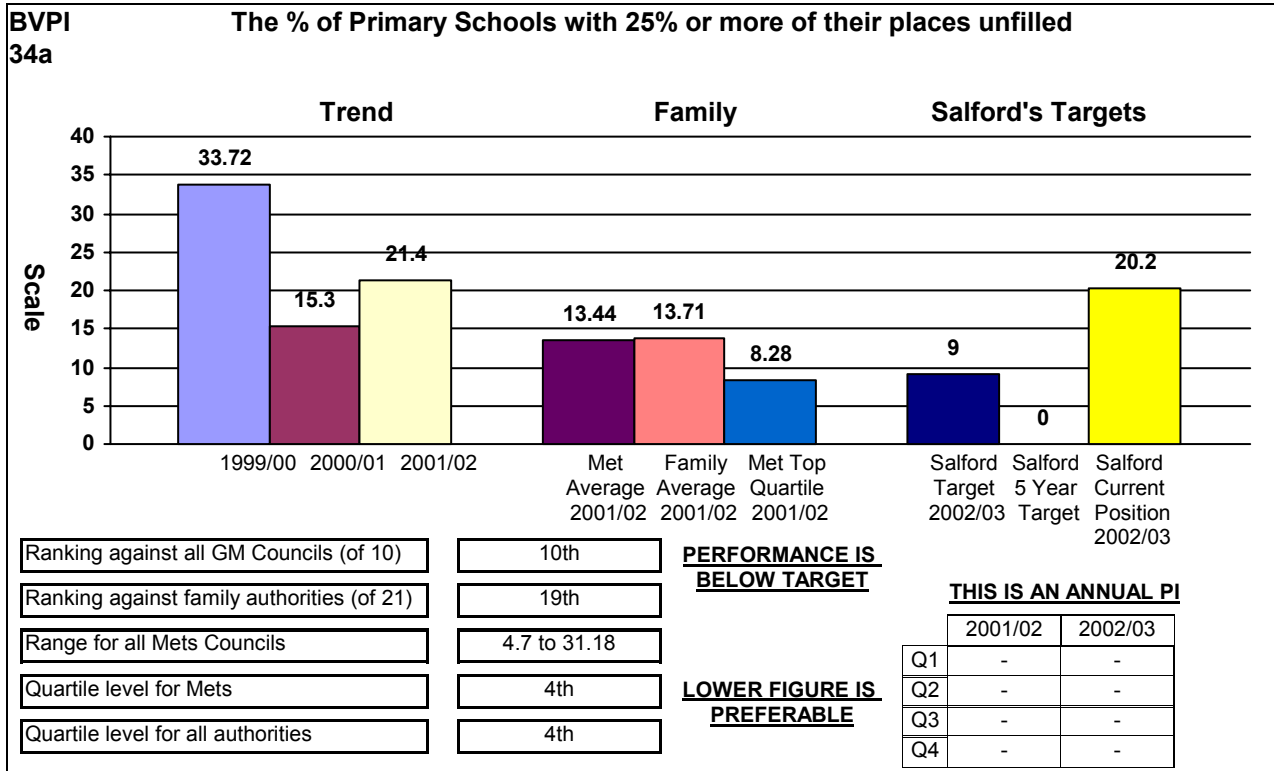
Current/Proposed Action:

1. To improve the management information gathered by the Service.

Lead Officer:

Linda Pride

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

The continuing decline in pupil numbers continues to exacerbate the situation. A detailed Review and subsequent consultations have been carried out during the year. The final recommendations of the Review have now been submitted to Cabinet for approval.

Barriers to Improvement:

Taking action to remove surplus places in primary schools is a very sensitive issue. Therefore the Review and subsequent consultation process have been necessarily lengthy. Final recommendations cannot be implemented until Cabinet approval has been granted.

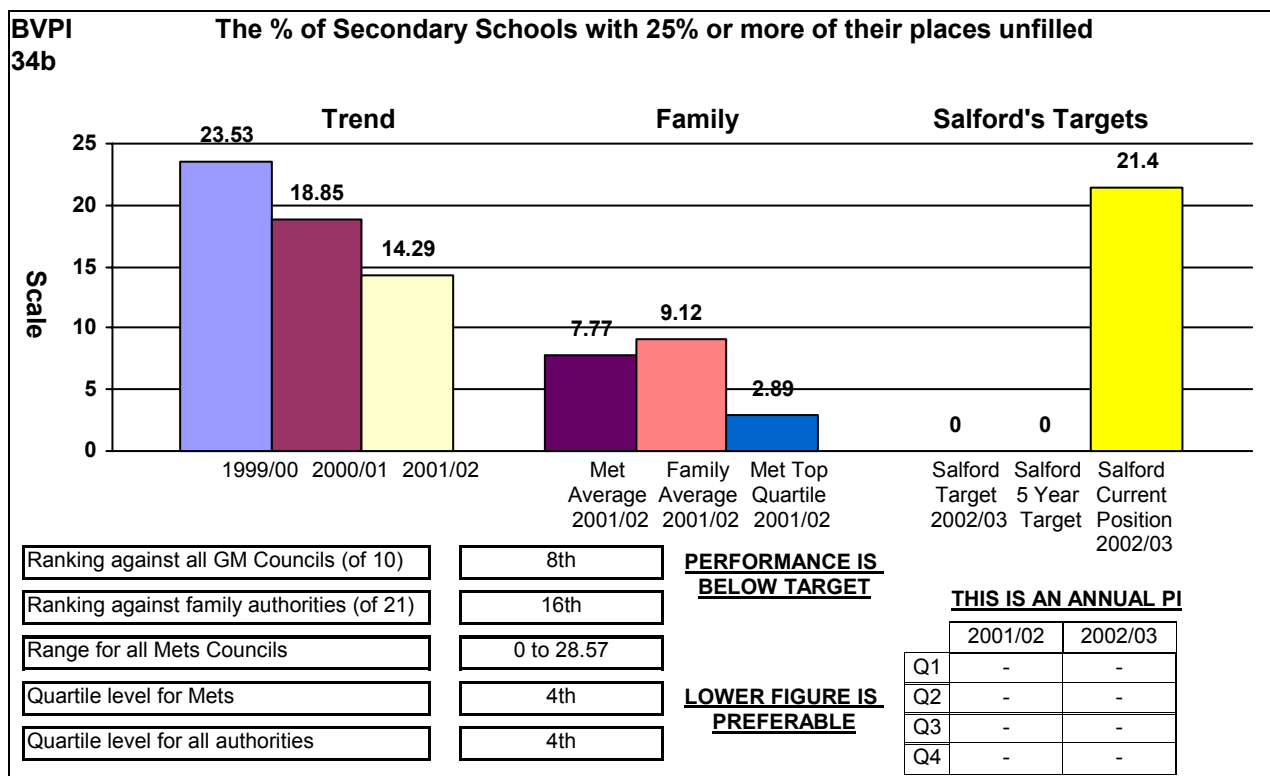
Current/Proposed Action:

Subject to Cabinet approval, steps to reduce surplus places will be implemented as soon as possible. It should be noted that where statutory procedures, building works etc are involved, it will take some time before the impacts are fully realised. Surplus places will continue to be reviewed on a regular basis.

Lead Officer:

Kathryn Mildenstein

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

Actions have already been taken and are ongoing to reduce the level of surplus places in secondary schools.

Barriers to Improvement:

The impact of the actions will not be fully realised until building projects are completed. The situation is further compounded by the continuing decline in pupil numbers.

Current/Proposed Action:

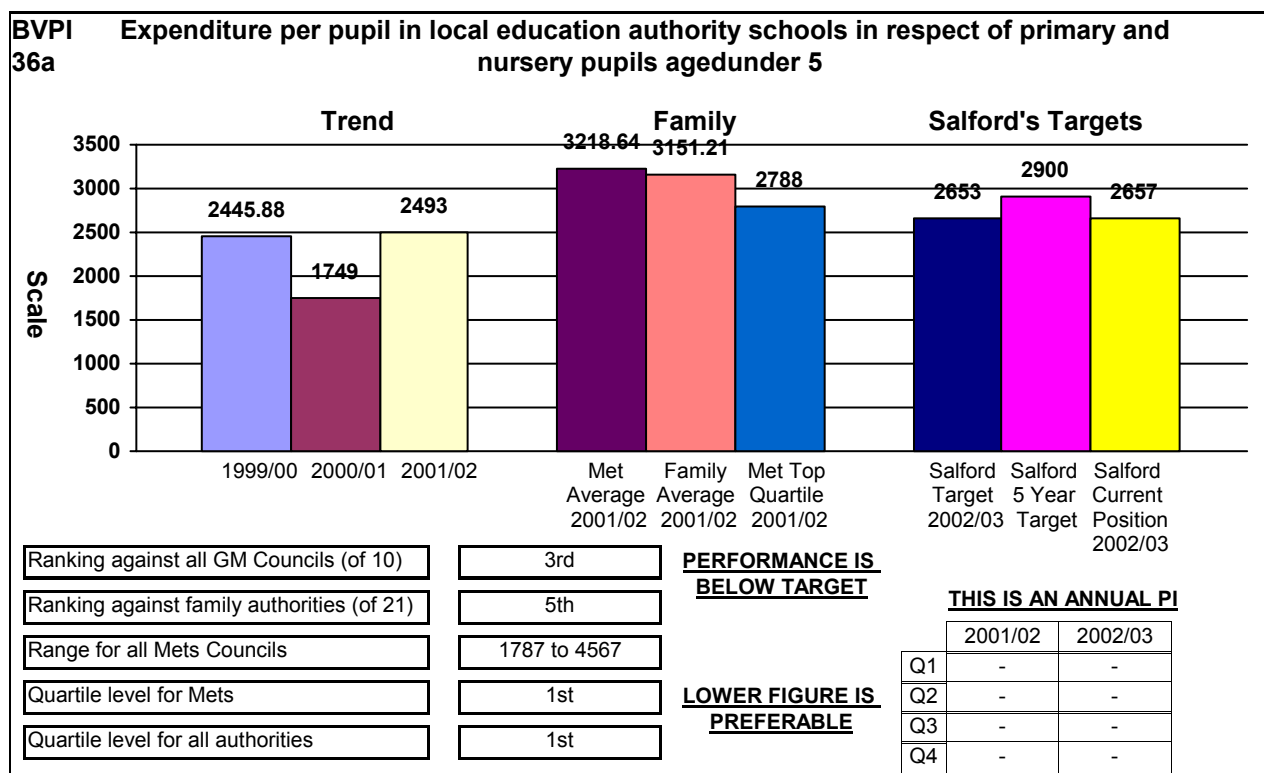
Actions being taken to reduce the surplus figure include:-

- Introduction of new Net Capacity measure of school capacity.
- Demolition of obsolete school accommodation.
- Remodelling/reallocation of school accommodation.
- Bringing split school sites onto one site / new build.
- Ongoing review of surplus places in schools.

Lead Officer:

Kathryn Mildenstein

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **30/05/2003**

Comments on Current Performance:

The City Council has a well established policy of giving priority to nursery education (even when this was non statutory and other authorities were cutting the service). Over 2000 children aged 3 benefited from full time education in Salford schools in 2002/03, this means that approx 80% of 5 year olds will have had 2 years full time education, the remaining 5 year olds will have had 1 years full time (reception) and 1 year part time (nursery) education.

Barriers to Improvement:

The ability of the City Council to continue to prioritise spending on under 5's education will partly be determined by central government funding regimes. The greater the extent of central government "pass porting" instructions that are issued the City Council will have less ability to determine its own priorities.

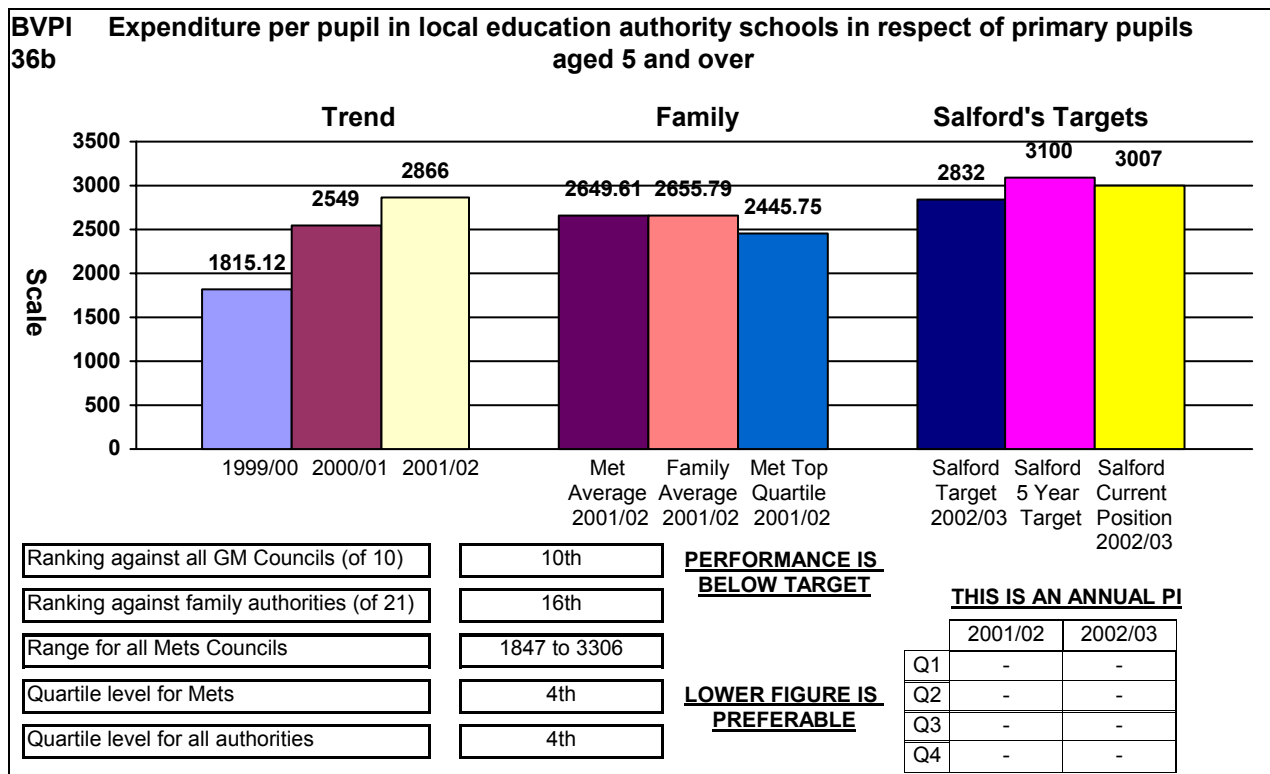
Current/Proposed Action:

The City Council's performance in 2002/03 was broadly on target and its performance in future will continue to be in line with the anticipated growth. The provision of high quality educational opportunities for the under 5's will continue to be a priority for the City Council.

Lead Officer:

Bob McIntyre

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/05/2003

Comments on Current Performance:

1. In drafting any action plan it is necessary to clearly understand what any comparator analysis is indicating. In the case of these BVPI's the analysis against other authorities is seriously flawed because

·The analysis works on the basis that the higher the spend the less efficient the organisation is. Therefore for Salford to improve and move from the 4th to the 1st Quartile it would need to reduce its spending per school pupil e.g. for the secondary sector by nearly £600 per annum. If this were proposed to our schools they would clearly see this as nonsense.

·A major factor in determining the spend per pupil is the level of funding from central government which each Local Authority receives. Funding difference from central government will in turn be reflected in differences in levels of spend between Authorities and within the same Authority between years. Part of the difference will be attributable to local decisions to spend at, above or below the government funding level. This indicator therefore measures, to a large extent, the differences in central government spending and not local performance.

·Other elements of the calculations e.g. the addition of capital costs and the exclusion of special school etc costs can skew the analysis.

2. If the serious flaws above are ignored the analysis does reveal that Salford is a high spender on schools and pupils and that there is an upward trend over time. The City Council has always spent above SSA/FSS on education and met central governments passporting criteria. The Medium term budget plan for the council is based on this prioritising of education continuing.

Barriers to Improvement:

1. As mentioned above in the analysis of current performance the City Council can only improve its performance by reducing the spend on schools. This is both educationally unsound and politically unsustainable and would be a nonsense policy to adopt.

2. Central government are currently increasing their support via the FSS annually(in money terms) and expect this increase to be passported to schools, therefore even if the City Council wished to reduce spending on pupils it would find it difficult. The Secretary of State has reserve powers to intervene in Authorities which he considers has passported insufficient resources.

Current/Proposed Action:

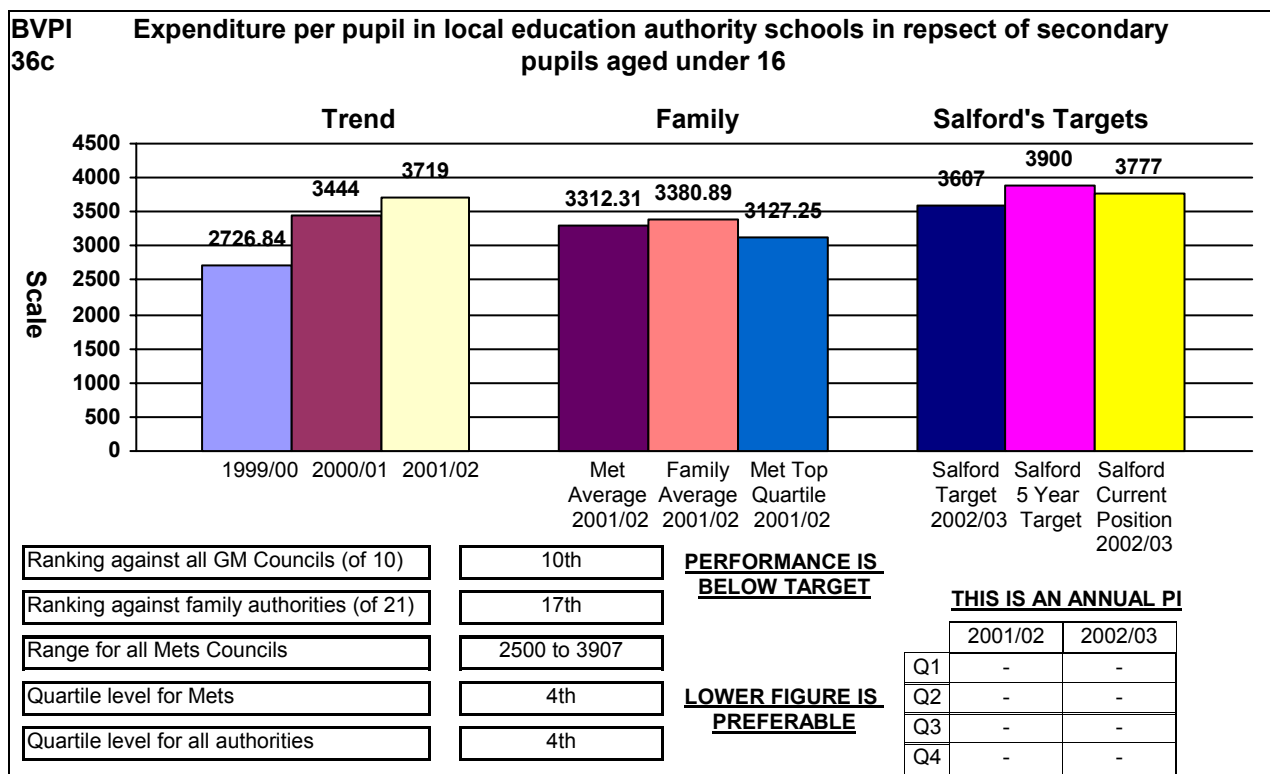
It is proposed that the City Council will continue to spend above FSS and that no action is taken to remove the council from the 4th quartile.

Fourth Quarter 2002/2003 Comparator Action Plan

Lead Officer:

Bob McIntyre

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

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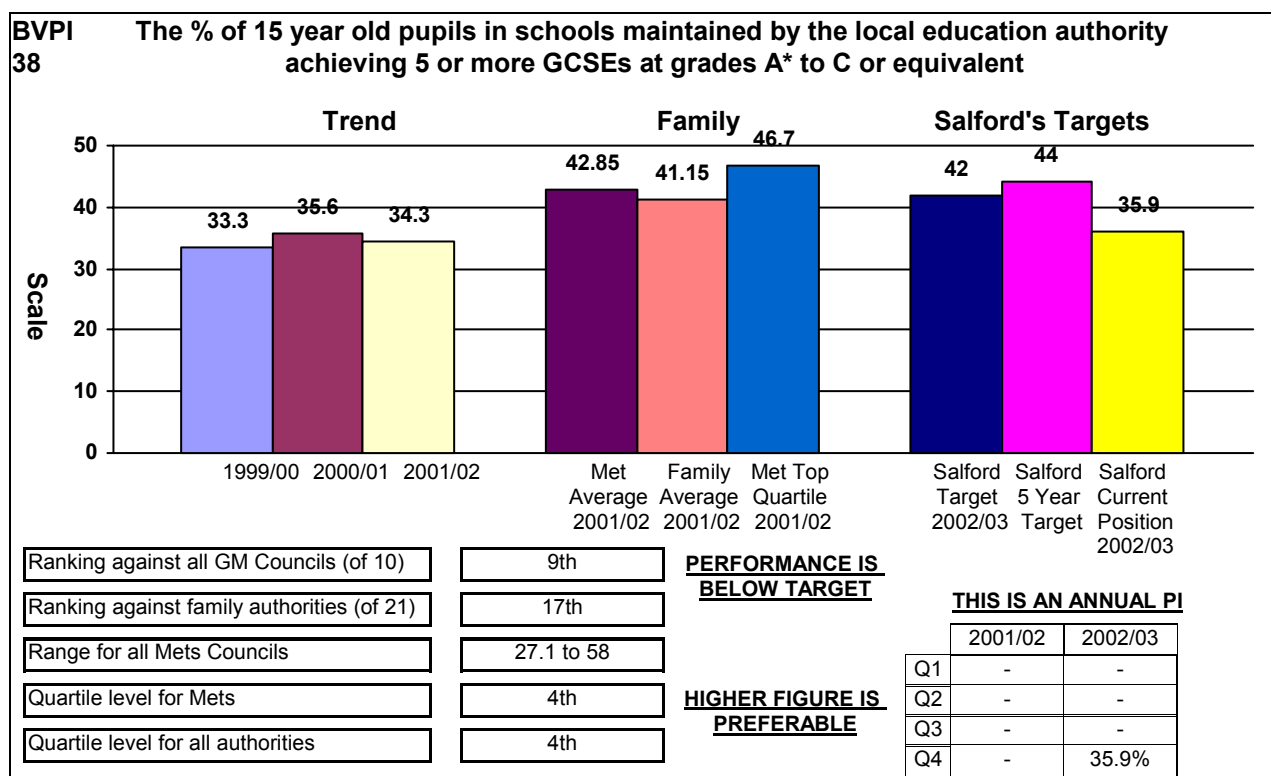
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Fourth Quarter 2002/2003 Comparator Action Plan

Lead Officer:

Bob McIntyre

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- The most able pupils in Salford (the top 10% Gifted and Talented) perform well at GCSE.
- The percentage of pupils who achieve one or more A* to G grade matches the results of pupils in similar authorities.
- A key concern is how to raise the performance of mid-range pupils in order to ensure that they achieve their potential.

Barriers to Improvement:

- Teachers' expectations of what pupils can achieve is a barrier to improvement. Some teachers have worked in the same school for many years and have very established views on pupils' potential. This can be passed on to newly qualified teachers and staff new to the school. In some schools this "ceiling" on attainment is reinforced by the Senior Management Team. School organisational arrangements, especially those around pupil grouping, can further reinforce this level of expectation.
- Secondary school reorganisation 2000/01 has impacted on standards in that performance has declined in schools directly affected.

Current/Proposed Action:

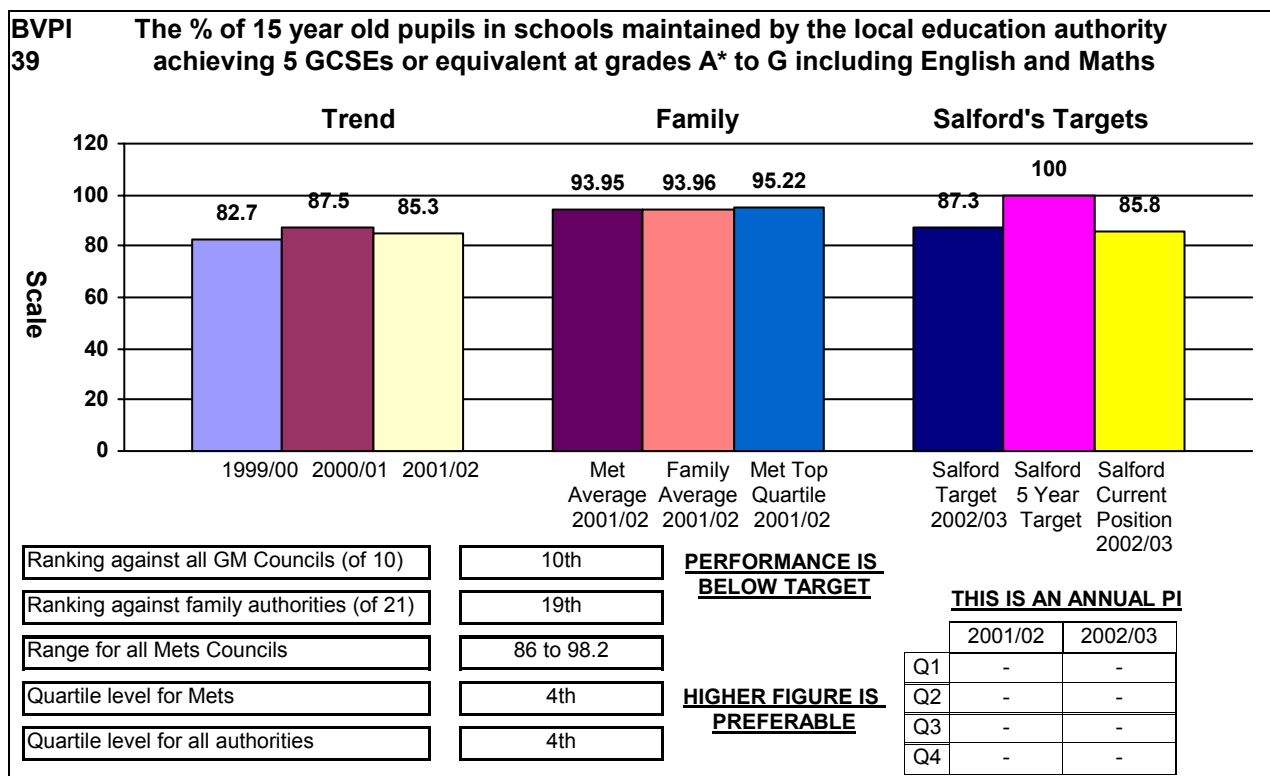
- Targets are set with the DfES for LEAs for 2004. School level targets for 2004 will be agreed with schools once 2002 performance is established.
- To achieve 2002/03 targets we have produced Education Development Plan 2 (2002-07). Priorities 2, 3, 4 and 5 focus on raising attainment at Key Stage 4.
- Underachieving schools are targeted (see EDP priority 4).
- Schools facing Challenging Circumstances are to produce a Raising Attainment Plan (RAP) and have been given additional funding and will be supported to deliver this. Some additional funding for this will be made available via the Targetted Improvement Group from the DfES. As this time the level of funding for the TIG is yet to be finalised by the DfES.
- General Advisor visits challenge and support schools to improve performance.
- Excellence in Cities (EiC), Education Action Zones (EAZ), Specialist Schools, Beacon Schools, Schools Facing Challenging Circumstances, etc all provide additional activity and funding with the aim of raising standards by challenging and supporting schools or by suggesting appropriate agencies from which support can be accessed by a school.
- The focus of IAS work and KS3 consultants is to raise standards and challenge schools.
- The Leadership Incentive Grant (LIG) provides real opportunity to address issues around developing leadership at all levels within the school. Each school will receive £125,000 per year to enable them to deliver this. The LIG plans have recently been agreed by DfES and funding will be released to schools. The EiC initiative will facilitate these plans and monitor and evaluate impact.

Fourth Quarter 2002/2003 Comparator Action Plan

Lead Officer:

Richard Dodd

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

NB The definition for this PI has changed with effect from 2002/03. The figures for 1999/00, 2000/01 and 2001/02 are based on the old definition and do not include English and Maths.

- The most able pupils in Salford (the top 10% Gifted and Talented) perform well at GCSE.
- The percentage of pupils who achieve one or more A* to G grade matches the results of pupils in similar authorities.
- A key concern is how to raise the performance of mid-range pupils in order to ensure that they achieve their potential.
- Changes to the Key Stage 4 curriculum have allowed greater flexibility in pupils' examination selection e.g. removing a compulsory modern language. Schools have used this to better meet the needs of pupils and overall GCSE performance will rise as a result of this.

Barriers to Improvement:

- Teachers' expectations of what pupils can achieve is a barrier to improvement. Some teachers have worked in the same school for many years and have very established views on pupils' potential. This can be passed on to newly qualified teachers and staff new to the school. In some schools this "ceiling" on attainment is reinforced by the Senior Management Team. School organisational arrangements, especially those around pupil grouping, can further reinforce this level of expectation.
- Secondary school reorganisation 2000/01 has impacted on standards in that performance has declined in schools directly affected.
- Standards in literacy have been below the national average at Key Stage 2 and 3 for a number of years. Because this category now includes English and Maths, schools face an additional challenge to ensure that pupils leave with a qualification in English.

Current/Proposed Action:

- Targets are set with the DfES for LEAs for 2004. School level targets for 2004 will be agreed with schools once 2002 performance is established.
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Fourth Quarter 2002/2003 Comparator Action Plan

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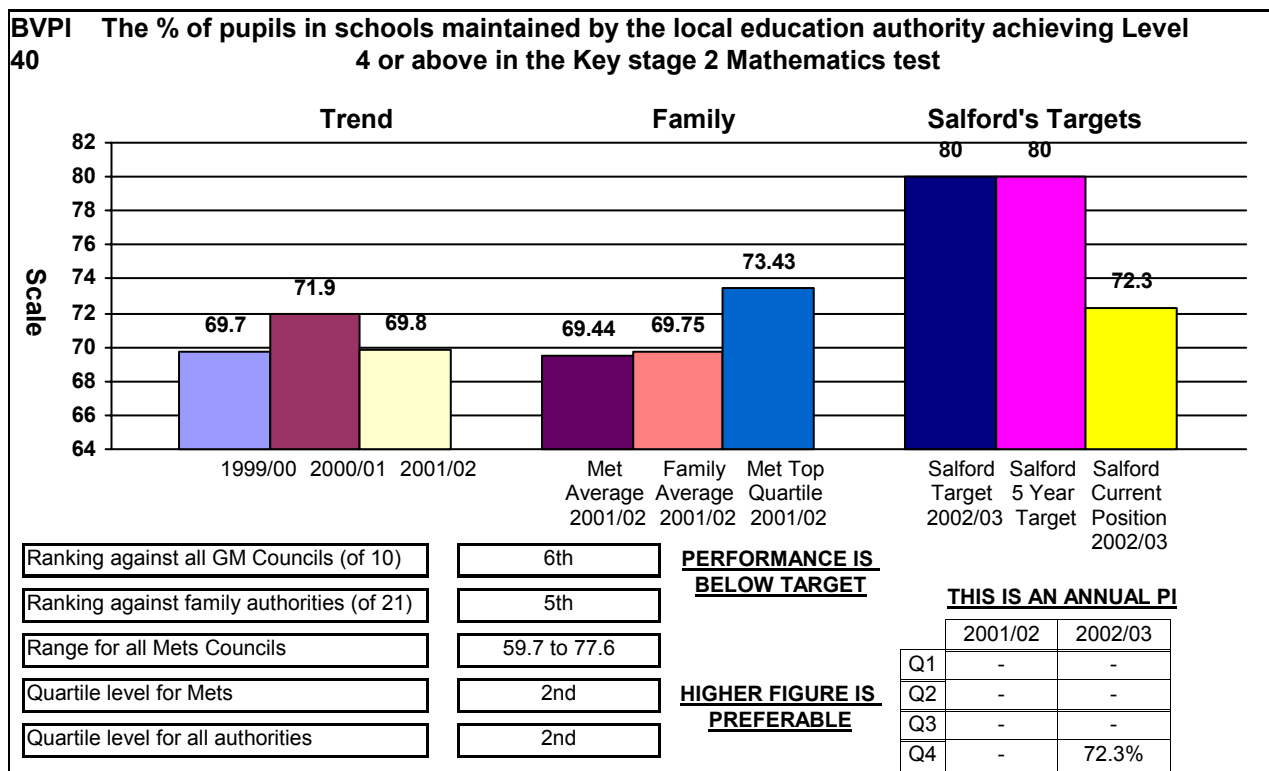
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Lead Officer:

Richard Dodd

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **30/05/2003**

Comments on Current Performance:

Monitoring visits by inspector/advisers, national numeracy strategy consultants and feedback from teachers continue to indicate that pupils' confidence is continuing to grow. Schools have developed a greater understanding of the relationship between data and achievement and are targeting support.

Barriers to Improvement:

The quality of school management is a key factor both at headteacher and coordinator levels. The turnover of both headteachers and teachers affects the stability and focus in schools. Teacher subject knowledge and ensuring sustained professional development is sometimes an issue.

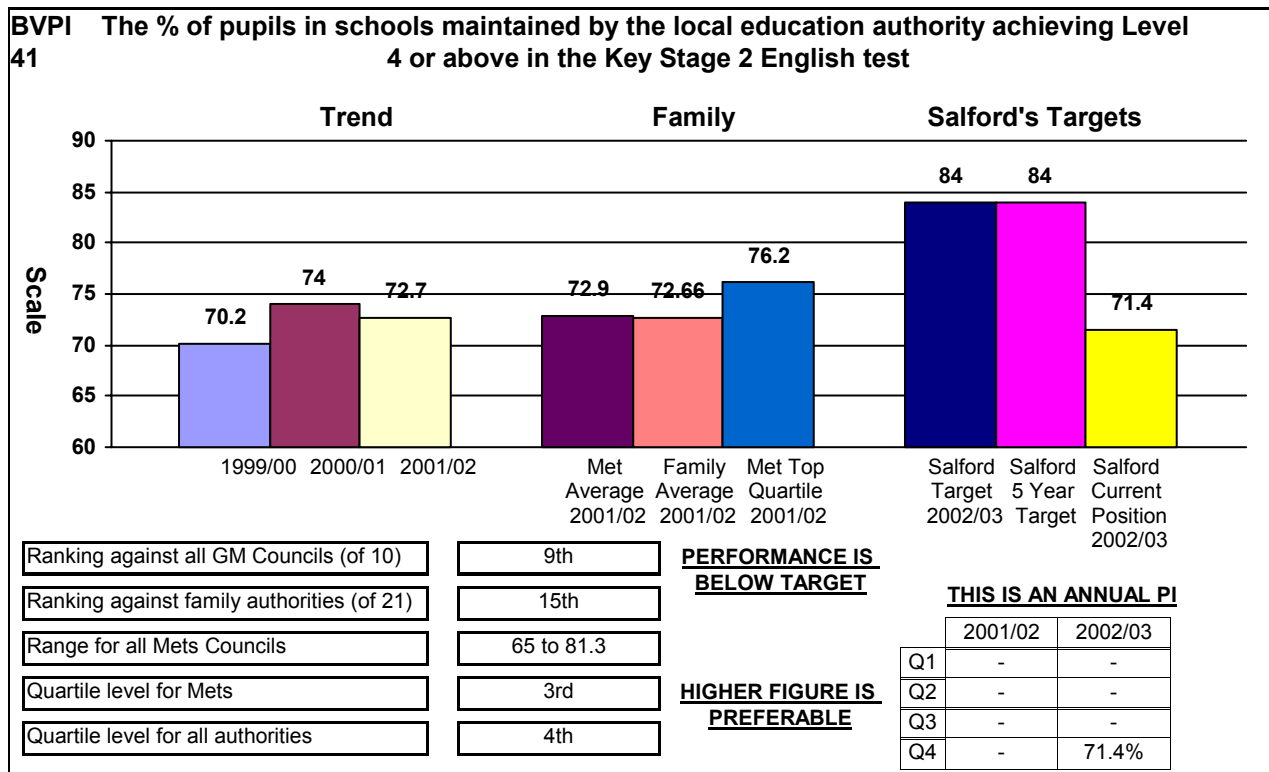
Current/Proposed Action:

See Education Development Plan Priority 1.2 Improve standards in numeracy

Lead Officer:

Terry Stringer

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **30/05/2003**

Comments on Current Performance:

Monitoring visits by inspector/advisers, national literacy strategy consultants and feedback from teachers continue to indicate that pupils' confidence is continuing to grow, although the development of writing continues to be a weak area. Schools have developed a greater understanding of the relationship between data and achievement and are targeting support. The improved levels of support provided by teaching assistants is having a positive effect.

Barriers to Improvement:

The quality of school management is a key factor both at headteacher and coordinator levels. The turnover of both headteachers and teachers affects the stability and focus in schools. Teacher subject knowledge and ensuring sustained professional development is sometimes an issue.

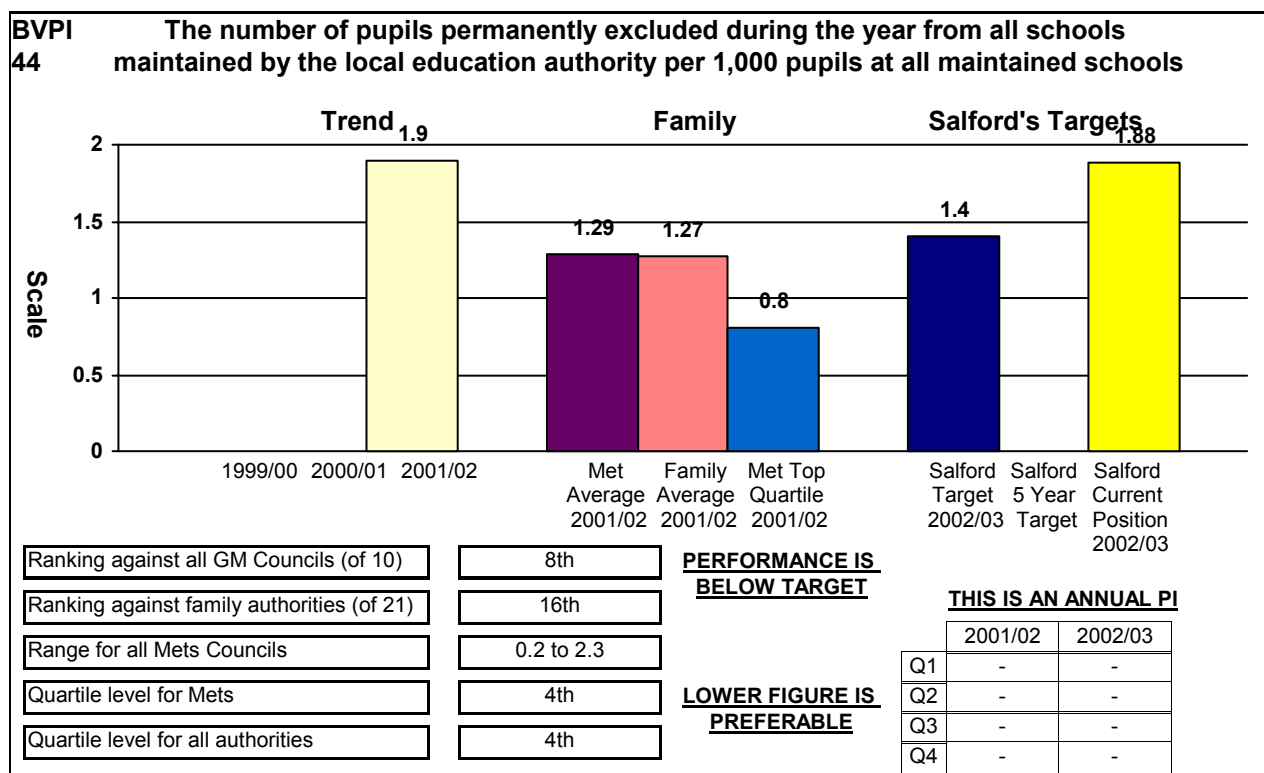
Current/Proposed Action:

See Education Development Plan Priority 1.1 Improve standards in literacy

Lead Officer:

Terry Stringer

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 02/06/2003

Comments on Current Performance:

We are aware that unfortunately we have not met our set target. After an academic year of a particularly high exclusion rate it was decided that we would have to do something drastic. The Pupil Placement Panel was then set up in May 2002 and has since then dealt with a number of managed moves (secondary schools only). Referrals are made to the Panel from schools regarding pupils who are at risk of permanent exclusion. Parents are asked to nominate three choices of schools, and the Panel reach a decision on where the pupil will be placed. This has so far been successful and has reduced the number of permanent exclusions and also significantly reduced the amount of time pupils spent out of provision which was another positive factor.

Barriers to Improvement:

Recently the continuation of the Panel has been placed under serious doubts, mainly because other denominational schools are not participating fully with the panel i.e. they are referring to the panel but are then refusing to accept pupils from the panel. The Panel can only operate successfully if all schools participate fully. Also the added incentive of the Pupil Retention Grant has also been removed.

Current/Proposed Action:

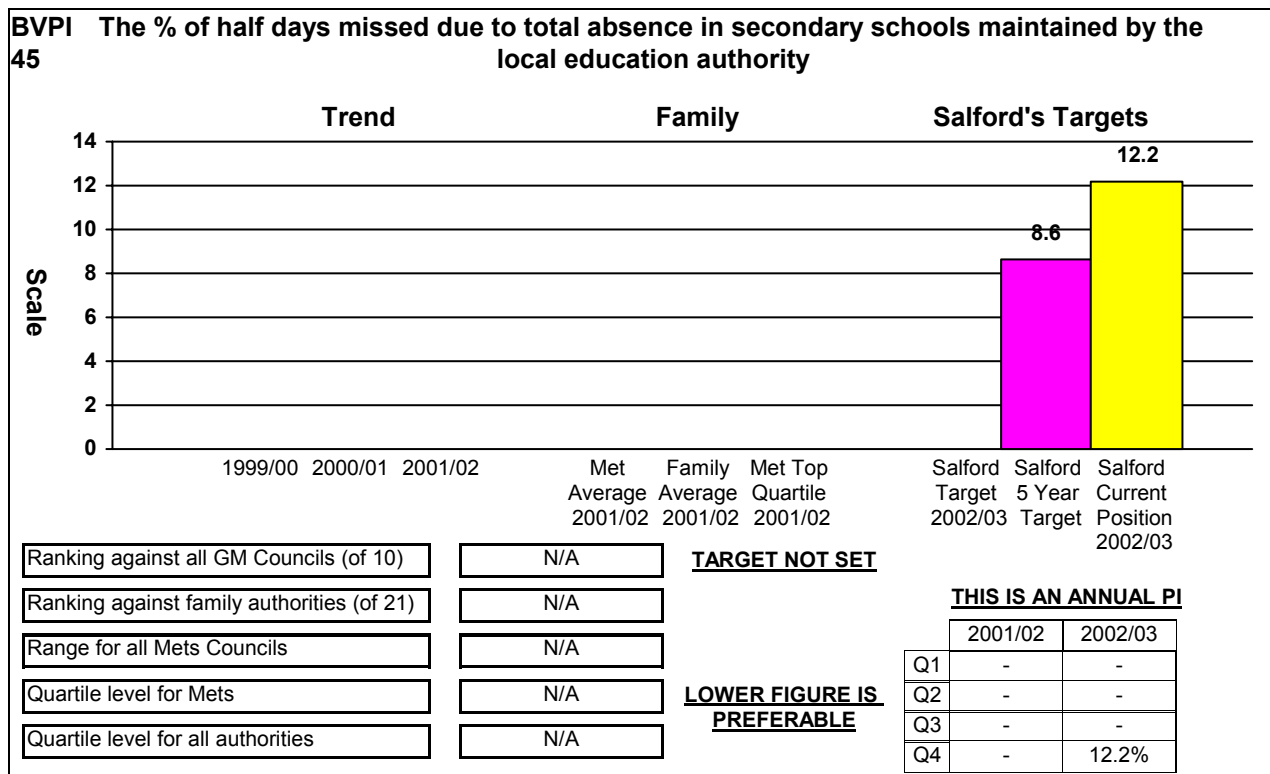
The Panel has this academic year reduced permanent exclusions.

The decision at present is to continue with the Panel as schools have agreed to participate fully with the process, obviously the future operation of the Panel will impact on our exclusion targets.

Lead Officer:

Judy Edmonds

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **21/05/2003**

Comments on Current Performance:

The levels of unauthorised absence have fallen in line with the national average. Consequently, levels of authorised absence have risen while overall attendance has remained relatively static.

Barriers to Improvement:

Schools within the secondary sector have been focussed in improving levels of unauthorised absence. Despite their efforts, actual attendance levels have not reflected positively as a result. Levels of authorised absence have significantly increased.

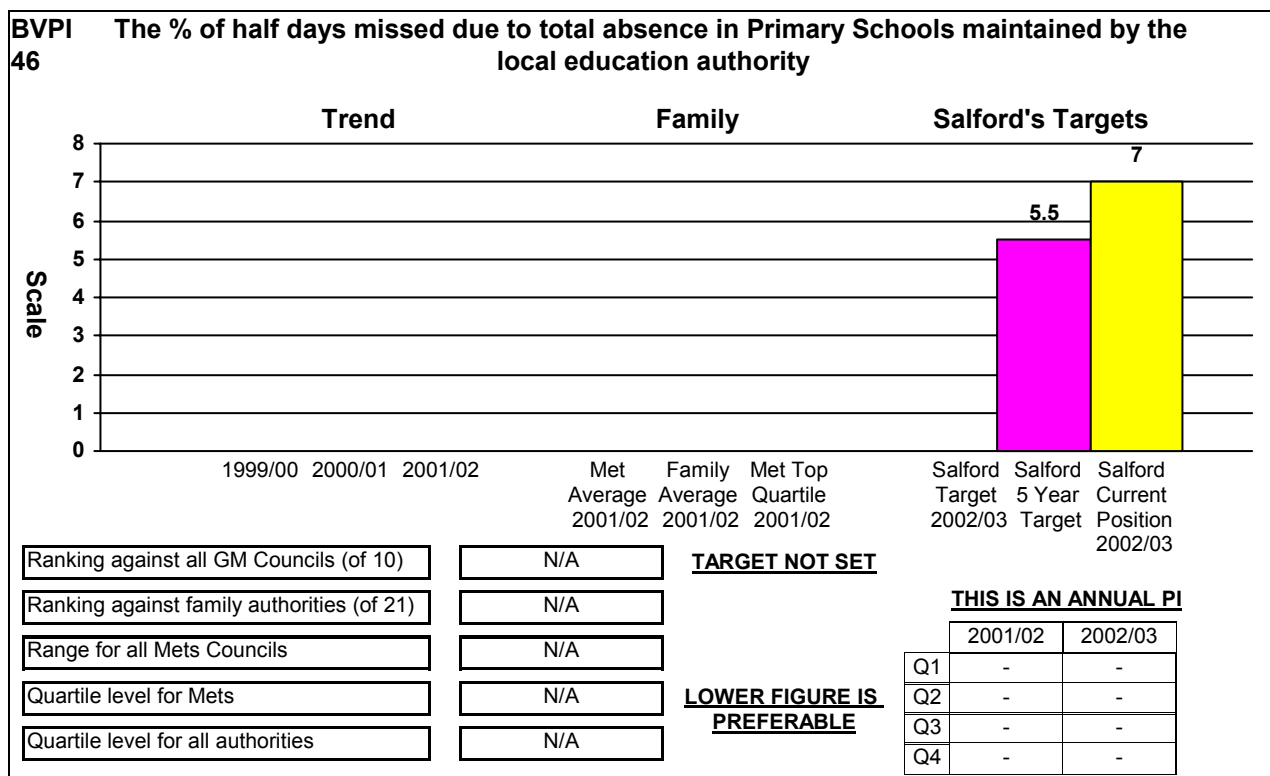
Current/Proposed Action:

- Education Welfare Service is negotiating a new referral system with schools which will focus efforts on a specified target group over the school year.
- The referral system to EWS will make harder challenges to schools in order to support them in maintaining accurate registration systems
- Individual school action plans are to be reviewed and revised termly, accompanied by formal appraisal reports highlighting achievements and areas for further development.
- A School Inclusion Officer has been appointed to support schools and EWS in reaching the LPSA target.
- A number of new initiatives are being implemented by the EWS to bring about improvements in levels of attendance.

Lead Officer:

Gaynor Philpotts

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/05/2003

Comments on Current Performance:

The levels of unauthorised absence have fallen in line with national average and statistical neighbours.

Barriers to Improvement:

Despite the levels of unauthorised absence, this is not always reflected in improved actual attendance due to levels of authorised absence.

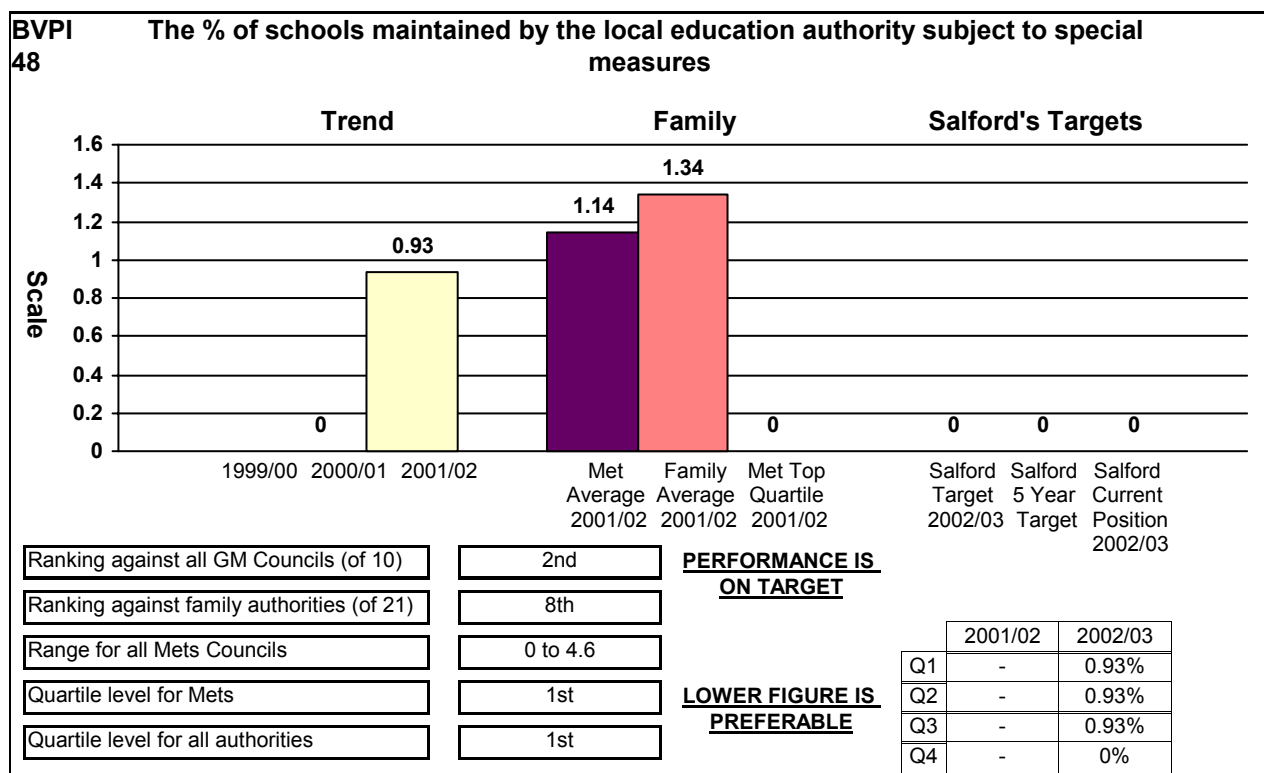
Current/Proposed Action:

- The Education Welfare Service is negotiating a new referral system with schools which will sharpen the focus for intervention with a specified target group.
- The revised referral system will make for harder challenges to schools in order to support them in maintaining accurate registration systems.
- Individual school action plans are to be reviewed and revised on a termly basis, accompanied by formal appraisal reports highlighting achievements and areas for further development.
- A number of new initiatives aimed at improving school attendance are currently being implemented by the EWS.

Lead Officer:

Gaynor Philpotts

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 30/05/2003

Comments on Current Performance:

NB Rankings in the above chart show Salford as 2nd (GM) & 8th (family) - in fact, Salford is joint first in both rankings, but amongst those authorities in joint first place we are then ranked alphabetically

With the removal from Special Measures in December 2002 of Ss Peter & John Primary School, the LEA achieved its target of having no school in Special Measures.

Barriers to Improvement:

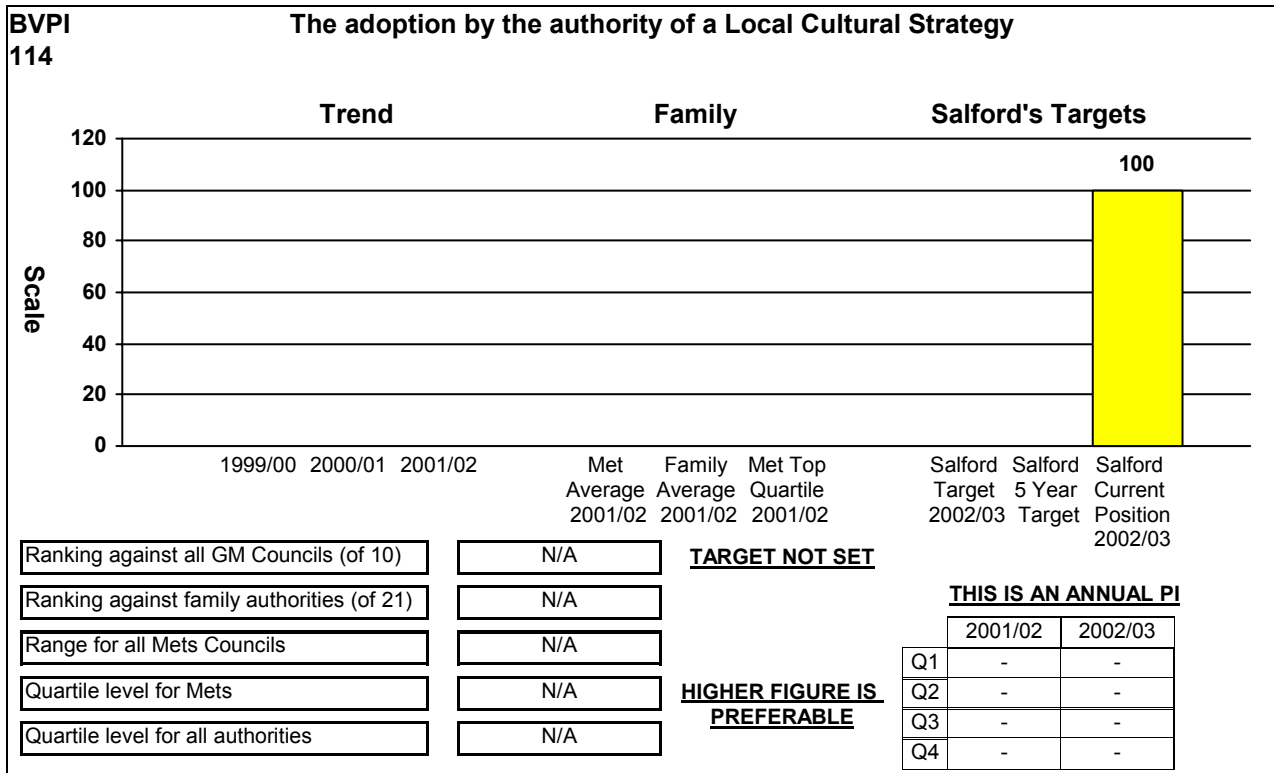
Current/Proposed Action:

The LEA will aspire to maintain the position of having no school in Special Measures via actions described in EDP2 Schools Causing Concern.

Lead Officer:

Anne Hillerton

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/05/2003

Comments on Current Performance:

The BVPI, in all its elements, has been achieved and cannot, in itself, be improved upon.

Barriers to Improvement:

N/A

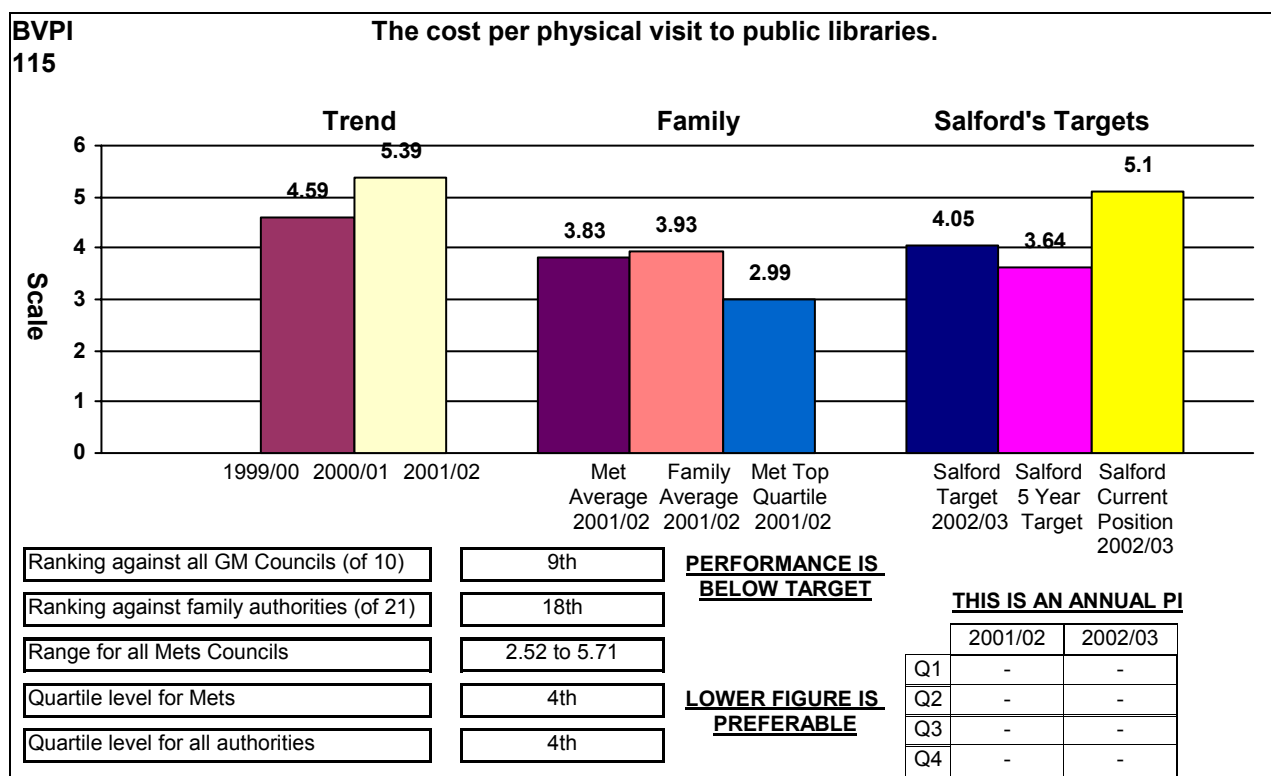
Current/Proposed Action:

Elements within the Strategy and its action plan will be continuously developed and fed into the main strategies of the City Council and the Local Strategic Partnership. 'Culture' is now represented on the Salford Lifelong Learning Partnership with the expressed intention of developing the 'Learning and Creative City' element of the Community Plan.

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

NB The indicator was last year incorrectly calculated as £4.32 - the calculation failed to include Capital Charges - the figure has now been recalculated as £5.39 and the chart has been amended accordingly. The target figure for 2002/03 was set using the incorrect value and has not been revised.

This year's figure of £5.10 represents a 5.2% improvement on the previous year in spite of a 67% rise in Administration charges. This has been achieved through the increase in numbers of people visiting the libraries

Barriers to Improvement:

One of the two key contributions to BVPI115 is the visitor numbers [see BVPI117]. While these continue to improve, costs will go down. Barriers to this improvement are:

- Failure to maintain increased books and materials spending
- Closing of branch libraries
- Loss of consistent effectiveness of the People's Network facilities
- Reduction in budgets leading to cuts in the Reader Development budget
- Reductions in opening hours

The second key factor is control of the gross budget. Evidence appears to show that this is not completely in the control of service managers. The main barriers are therefore: -

- Spiralling central charges
- The requirement to save £50,000 in a full year will inevitably involve loss of visitor numbers.

Current/Proposed Action:

1. Continue with the carefully planned and coherent investment programme which is already bringing in more visitors, particularly in the areas of: -
 - ICT development
 - Reader Development and service marketing
 - Book/materials purchasing
2. Develop the partnership with Salford Direct to provide citizen information, form handling and ICT access.
3. Attempt to secure the £25,000 saving [2003/4] and £50,000 in a full year without affecting visitor numbers [see

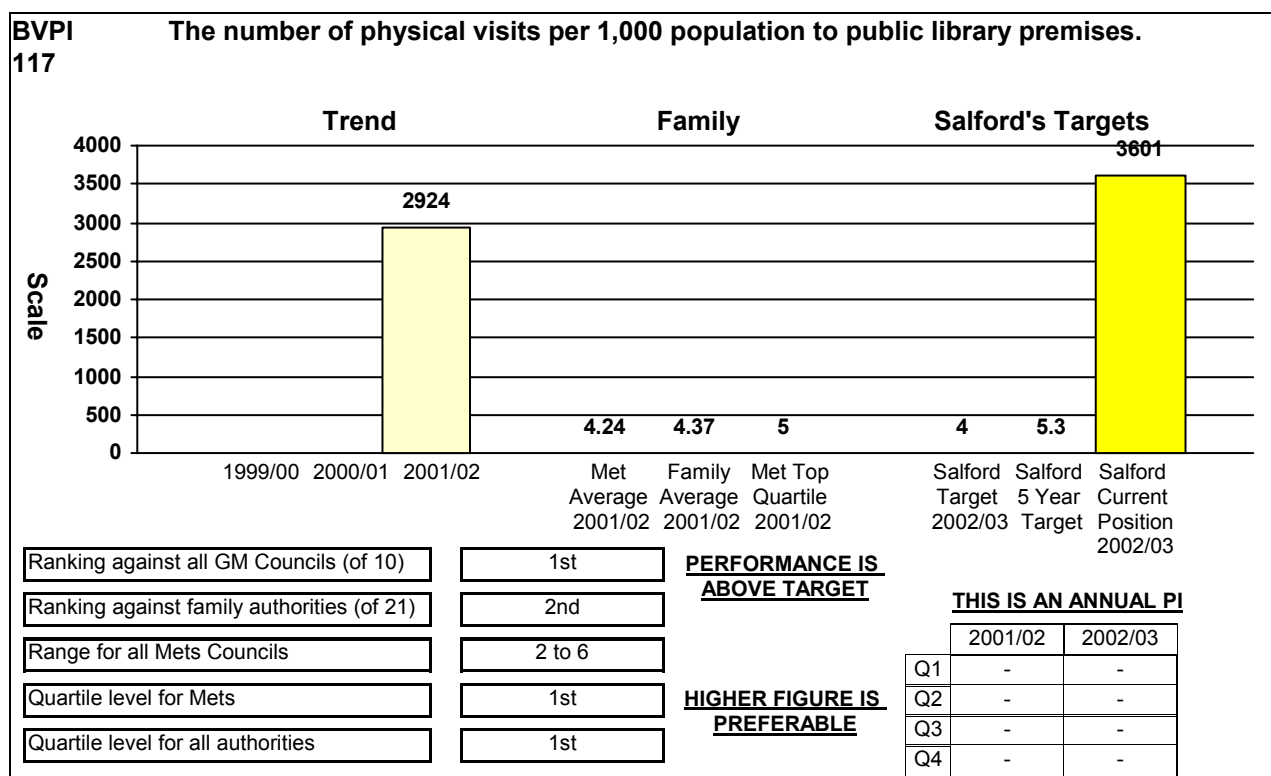
Fourth Quarter 2002/2003 Comparator Action Plan

Barriers [above]]

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/05/2003

Comments on Current Performance:

The Library Review [2000] and the Annual Library Plans [ALP] of 2000, 2001 and 2002, all approved by Cabinet and City Council, set Action Plans aimed at improving the service's performance in all areas. The ALPs directly addressed the indicators laid down in the Public Library Standards, of which BVPI117 is one.

A 23% rise in visitor numbers [BVPI117] has been achieved as the planned investment and service improvements have begun to bear fruit. The challenging target has not been reached mainly because of the delays in the final implementation of these, for example:-

1. Investment in books and other materials - £100,000 in 2002/3 and £200,000 in 2003/4 only finalised in September 2002. Too late for a full year's impact.
2. People's Network –Because of difficulties with broadband installation the People's Network installation was completed one year late in December 2002. A noticeable impact has been made but only for a three month period
3. Reader Development – Reader Development Officer appointment was delayed to May 2002.

In addition:-

1. Two libraries [Charlestown and Ordsall] have been closed or working on reduced hours, Ordsall due to serious assaults on staff and consequent change of site, Charlestown due to enforced temporary relocation
2. There are serious concerns about the sampling process and the actual methods of accurate counting for this BVPI. Discrepancies have arisen between mechanical and manual methods, and the low number of sample weeks does not reflect the fluctuations of library use.

Barriers to Improvement:

1. The required budget saving of £25,000 in 2003/4 and £50,000 in 2004/5 can only be found from staff [i.e. branch closures and reduced hours] or the materials funds. Impact on the achievement of BVPI targets is inevitable
2. Failure to deliver approved funding to increase materials stock and to increase the materials fund to Public Library Standard level
3. Failure of other agencies to maintain high quality ICT access for the People's Network.
4. Resources required to ensure accurate assessment of this PI

Current/Proposed Action:

Targets have been set and approved by the DCMS which will mean that the Public Library Standard will be achieved within three years. All actions are detailed in the Annual Library Plan 2002 - approved by Cabinet in September 2002 and City Council in October 2002. All actions are planned as a holistic approach to meeting all the Public Library Standards, increased visitor numbers [BVPI117] being a consequence of delivering continuous improvement on all

Fourth Quarter 2002/2003 Comparator Action Plan

Standards.

The statutory duty is to reach the Standard of PLS11 by 2004 [i.e. 6000 visits per 1,000 population, or 6 per head]. For the reasons above it is estimated that this level cannot, now, be reached until the year 2005/6.

Main actions include: -

1. Investment in books and other materials
2. Reader Development Officer and Reader Development Strategy
3. Stock management strategies – stock policies and profiles
4. Computerisation of library management systems
5. Marketing and development of the People's Network
6. Outreach [SRB/ERDF funded] work in basic skills linked to the People's Network
7. Modernisation of Service Delivery initiatives using libraries as information and advice centres and assisting Salford Direct services
8. Developing the four main libraries in Primary care centres under LIFT
9. Partnership with,
 - (I) Connexions - use of libraries as information providers via staff and ICT, and as 'surgeries'
 - (II) SureStart - developing links to early years development and family learning
10. Continuing to site libraries in joint use, multi-agency sites
11. Reassessment of library opening hours
12. Rationalising the Special Needs Mobile Service

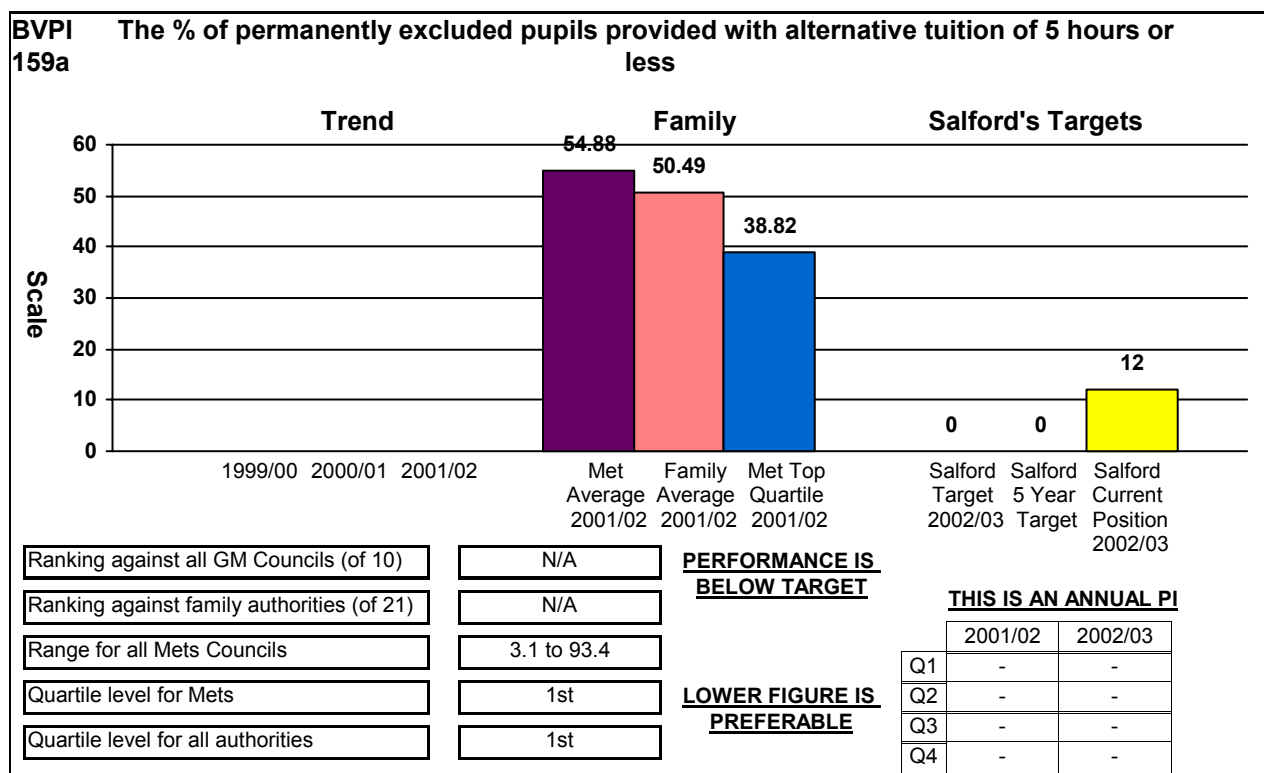
Agreed resources as detailed in the Annual Library Plan 2002 include: -

1. NOF funding for the People's Network
2. NOF funding for Library Staff ICT Training
3. Investment in the Materials Fund
4. Capital resourcing of the Computerisation Project
5. SRB/ERDF funding of People's Network outreach
6. Training of staff to meet the Modernising Service delivery agenda.

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **02/06/2003**

Comments on Current Performance:

The target of 0% for 2002/3 was not met. Prior to September 2002 the service did not have the staffing or accommodation capacity to provide 25hrs alternative provision per week. In September 2002 the PRU provision was extended and the recruitment of additional staff was a priority.

Barriers to Improvement:

The recruitment of additional staff was not completed during the Autumn Term and this left the service with continued capacity restrictions. A number of long term staff absences compounded the difficulty in making provision for all pupils waiting for places.

From September 2002 the service was also required to make 25hrs alternative provision for all fixed term exclusions after day 15. This placed even greater pressure on the restricted resources and limited the rate of progress. The restricted size of the Primary Partnership Centre has made it impossible to increase pupil numbers on 25hrs per week. In some cases pupils were engaged on part time places.

Although there was a steady improvement in the number of hrs per week provided, this was not sufficient to meet the target set. The time between permanent exclusion and the provision of alternative tuition was frequently beyond the 15days. This resulted in difficulty in re engaging pupils and programmes were often started on a reintegration/induction model of 4/5hrs per week and building to 25hrs over time. The time taken to achieve this was too long in many instances.

Current/Proposed Action:

The introduction of the Pupil Placement Panel in Summer 2002 has proved very valuable in the process of planning/monitoring pupil placement and provision in the Pupil Referral Units.

Since January the capacity of the Primary Partnership Centre has been temporarily extended, pending an accommodation review, through the use of 3 additional classrooms located at Cathedral Primary school.

All vacant teaching and teaching assistant posts will be filled by Summer 2003. Additional staff have been recruited to meet the very high demand for provision at Key Stage 3 and 4. The capacity of the service to provide enhanced vocational opportunities for Key Stage 4 pupils was increased significantly by the recruitment of 2 additional Vocational Advisers. Through this increased capacity, it is now possible to negotiate and monitor 25hr provision that combines basic skills and vocational opportunities.

The Key Stage 4 Managers are currently reviewing the way in which we meet pupil need. From this they will develop a more effective way of making provision more accessible to a greater number of pupils.

The provision for fixed term exclusions was reviewed in January and additional staff were recruited to meet the need.

New procedures have been put in place since January to improve the speed at which pupils are effectively inducted into 25 hrs alternative provision per week. Data analysis shows a steady improvement since January 2003 and all

Fourth Quarter 2002/2003 Comparator Action Plan

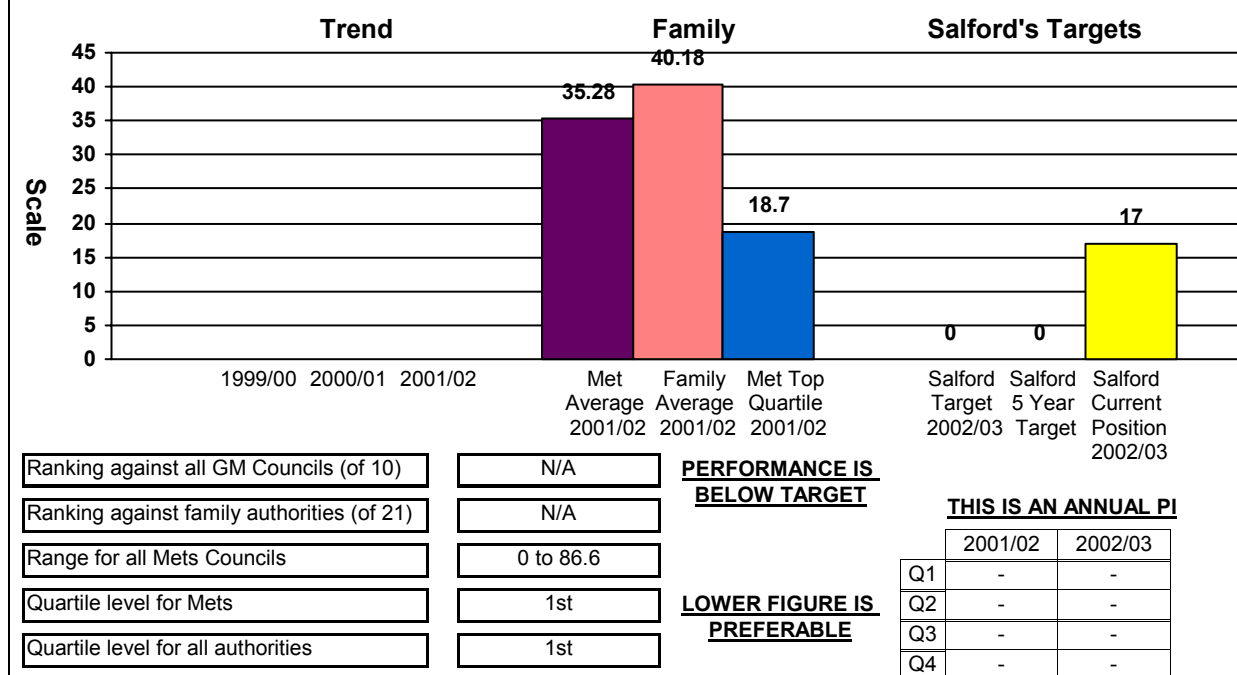
pupils now have access to 5hrs or more per week. The 2003/4, 004/5, 005/6 target of 0% of permanently excluded pupils provided with alternative tuition of 5 hrs or less will be met.

Lead Officer:

Jacqui Hughes

Fourth Quarter 2002/2003 Comparator Action Plan

BVPI The % of permanently excluded pupils provided with alternative tuition of 6 to 12 hours **159b**



Performance Indicator Action Plan

Date: 02/06/2003

Comments on Current Performance:

The target of 0% for 2002/3 was not met. Prior to September 2002 the service did not have the staffing or accommodation capacity to provide 25hrs alternative provision per week. In September 2002 the PRU provision was extended and the recruitment of additional staff was a priority.

Barriers to Improvement:

The recruitment of additional staff was not completed during the Autumn Term and this left the service with continued capacity restrictions. A number of long term staff absences compounded the difficulty in making provision for all pupils waiting for places.

From September 2002 the service was also required to make 25hrs alternative provision for all fixed term exclusions after day 15. This placed even greater pressure on the restricted resources and limited the rate of progress.

The restricted size of the Primary Partnership Centre has made it impossible to increase pupil numbers on 25hrs per week. In some cases pupils were engaged on part time places.

Although there was a steady improvement in the number of hrs per week provided, this was not sufficient to meet the target set. The time between permanent exclusion and the provision of alternative tuition was frequently beyond the 15days. This resulted in difficulty in re engaging pupils and programmes were often started on a reintegration/induction model of 4/5hrs per week and building to 25hrs over time. The time taken to achieve this was too long in many instances.

Current/Proposed Action:

The introduction of the Pupil Placement Panel in Summer 2002 has proved very valuable in the process of planning/monitoring pupil placement and provision in the Pupil Referral Units.

Since January the capacity of the Primary Partnership Centre has been temporarily extended, pending an accommodation review, through the use of 3 additional classrooms located at Cathedral Primary school.

All vacant teaching and teaching assistant posts will be filled by Summer 2003. Additional staff have been recruited to meet the very high demand for provision at Key Stage 3 and 4. The capacity of the service to provide enhanced vocational opportunities for Key Stage 4 pupils was increased significantly by the recruitment of 2 additional Vocational Advisers. Through this increased capacity, it is now possible to negotiate and monitor 25hr provision that combines basic skills and vocational opportunities.

The Key Stage 4 Managers are currently reviewing the way in which we meet pupil need. From this they will develop a more effective way of making provision more accessible to a greater number of pupils.

The provision for fixed term exclusions was reviewed in January and additional staff were recruited to meet the need.

New procedures have been put in place since January to improve the speed at which pupils are effectively inducted into 25 hrs alternative provision per week. Data analysis shows a steady improvement since January 2003 and all

Fourth Quarter 2002/2003 Comparator Action Plan

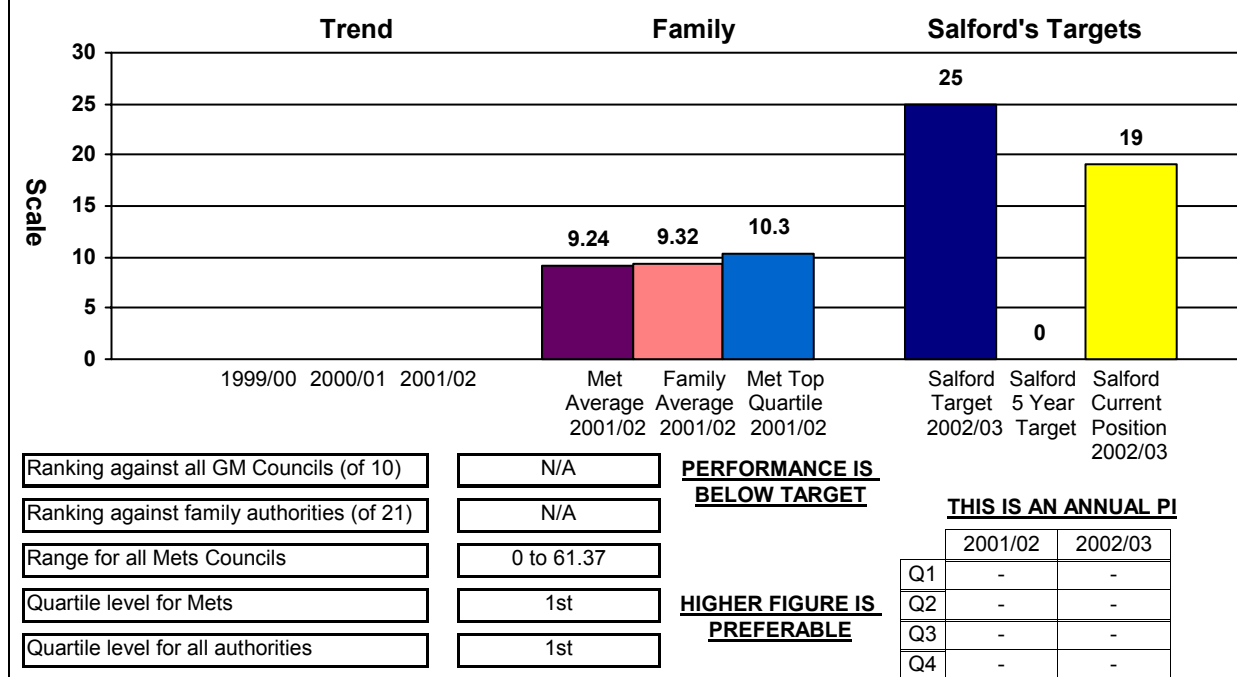
pupils now have access to 6hrs or more per week. The 2003/4, 004/5, 005/6 target of 0% of permanently excluded pupils provided with alternative tuition of 6-12 hrs 2003/4, 004/5, 005/6 will be met.

Lead Officer:

Jacqui Hughes

Fourth Quarter 2002/2003 Comparator Action Plan

BVPI The % of permanently excluded pupils provided with alternative tuition of 13 to 19 hours **159c**



Performance Indicator Action Plan

Date: **02/06/2003**

Comments on Current Performance:

In commenting on this target, it is important to note that a lower figure than the target would be preferable since the ultimate goal would be 0% because 100% were receiving 20 hrs or more.

The target of 25% for 2002/3 was therefore exceeded with 19% of pupils receiving between 13 -19 hrs because a total of 52% were in fact receiving the full 25hrs. Prior to September 2002 the service did not have the staffing or accommodation capacity to provide 25hrs alternative provision per week. In September 2002 the PRU provision was extended and the recruitment of additional staff was a priority. During 2002/2003 significant progress has been made. However, the priority for 2003/4 must be to ensure that the targets for under 5hrs and 6-13 hrs are 0%. This would then translate to at least 29% of pupils getting a minimum of 13-19 hrs by 2003/4 and could have the effect of causing the % receiving only 13-19 hrs provision to rise for 2003/4 and then drop to 0% for 2004/5

Barriers to Improvement:

The recruitment of additional staff was not completed during the Autumn Term and this left the service with continued capacity restrictions. A number of long term staff absences compounded the difficulty in making provision for all pupils waiting for places.

From September 2002 the service was also required to make 25hrs alternative provision for all fixed term exclusions after day 15. This placed even greater pressure on the restricted resources and limited the rate of progress.

The restricted size of the Primary Partnership Centre has made it impossible to increase pupil numbers on 25hrs per week. In some cases pupils were engaged on part time places.

Although there was a steady improvement in the number of hrs per week provided, this was not sufficient to meet the target set. The time between permanent exclusion and the provision of alternative tuition was frequently beyond the 15days. This resulted in difficulty in re engaging pupils and programmes were often started on a reintegration/induction model of 4/5hrs per week and building to 25hrs over time. The time taken to achieve this was too long in many instances.

Current/Proposed Action:

The introduction of the Pupil Placement Panel in Summer 2002 has proved very valuable in the process of planning/monitoring pupil placement and provision in the Pupil Referral Units.

Since January the capacity of the Primary Partnership Centre has been temporarily extended, pending an accommodation review, through the use of 3 additional classrooms located at Cathedral Primary school.

All vacant teaching and teaching assistant posts will be filled by Summer 2003. Additional staff have been recruited to meet the very high demand for provision at Key Stage 3 and 4. The capacity of the service to provide enhanced vocational opportunities for Key Stage 4 pupils was increased significantly by the recruitment of 2 additional

Fourth Quarter 2002/2003 Comparator Action Plan

Vocational Advisers. Through this increased capacity, it is now possible to negotiate and monitor 25hr provision that combines basic skills and vocational opportunities.

The Key Stage 4 Managers are currently reviewing the way in which we meet pupil need. From this they will develop a more effective way of making provision more accessible to a greater number of pupils.

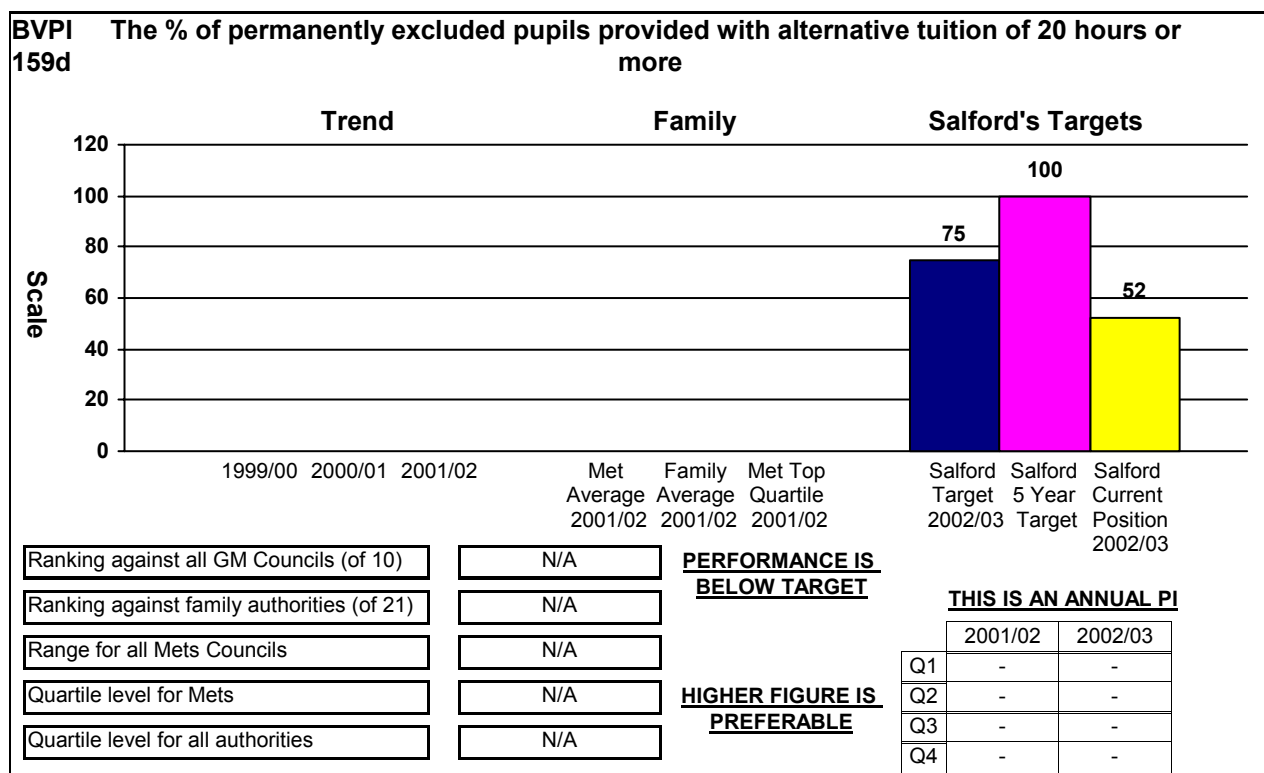
The provision for fixed term exclusions was reviewed in January and additional staff were recruited to meet the need.

New procedures have been put in place since January to improve the speed at which pupils are effectively inducted into 25 hrs alternative provision per week. Data analysis shows a steady improvement since January 2003 and all pupils now have access to 13hrs or more per week. The 2003/4 target for % of permanently excluded pupils provided with alternative tuition of 13-19 hrs is 29% 2003/4, reducing to 5% 004/5, 0% 005/6

Lead Officer:

Jacqui Hughes

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: **02/06/2003**

Comments on Current Performance:

The target of 52% for 2002/3 was not met. Prior to September 2002 the service did not have the staffing or accommodation capacity to provide 25hrs alternative provision per week. In September 2002 the PRU provision was extended and the recruitment of additional staff was a priority.

Barriers to Improvement:

The recruitment of additional staff was not completed during the Autumn Term and this left the service with continued capacity restrictions. A number of long term staff absences compounded the difficulty in making provision for all pupils waiting for places.

From September 2002 the service was also required to make 25hrs alternative provision for all fixed term exclusions after day 15. This placed even greater pressure on the restricted resources and limited the rate of progress.

The restricted size of the Primary Partnership Centre has made it impossible to increase pupil numbers on 25hrs per week. In some cases pupils were engaged on part time places.

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Current/Proposed Action:

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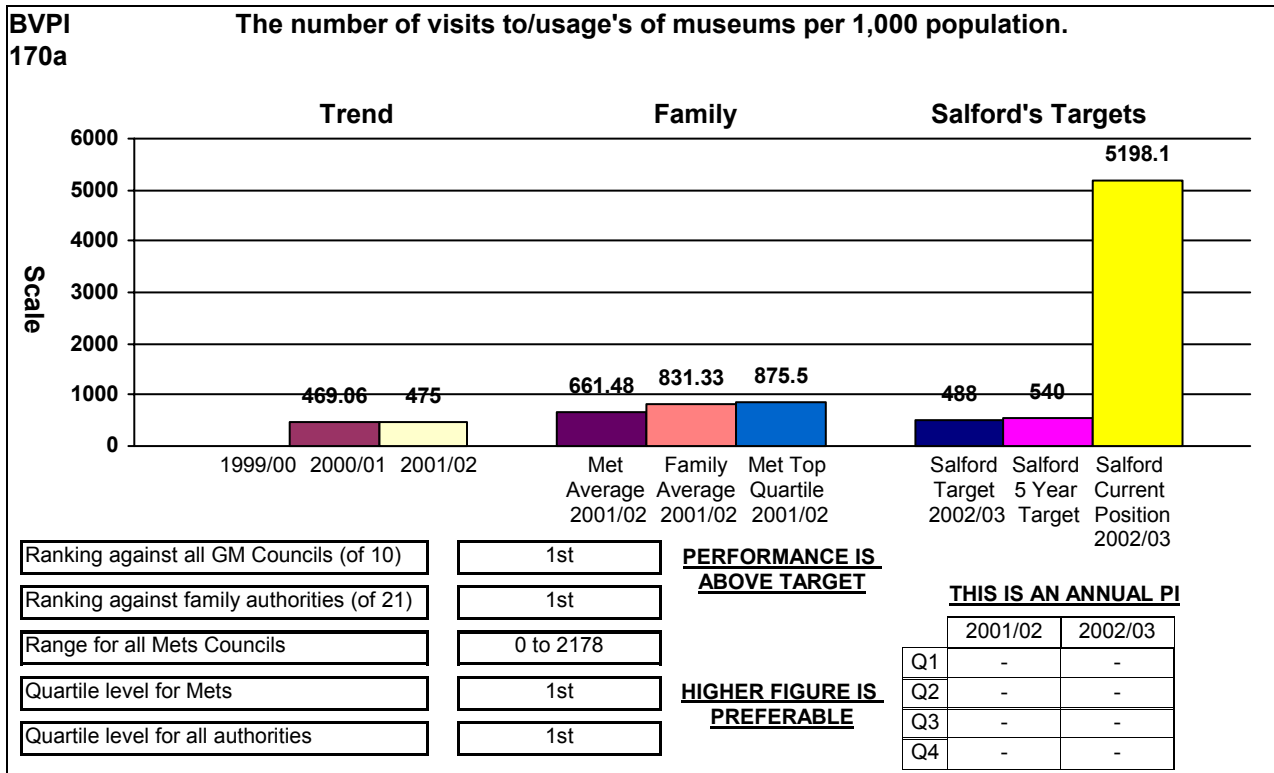
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pupils now have access to 6hrs or more per week. The target for permanently excluded pupils provided with 20hrs or more 2003/4 is 75%, rising to 95% 004/5 and reaching 100% 005/6.

Lead Officer:

Jacqui Hughes

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

The indicator was under reported in 2001/2 and a falsely high figure in all years has been caused by the massive number of web hits on the Ordsall Hall "Ghost Cam". Future targets have taken account of the discontinuation of the Ghost Cam for the next 18 months for technical and managerial reasons.

This BVPI is aimed, largely, at measuring non-visitor research use which, while high, is distorted by American citizens believing our publicity.

Barriers to Improvement:

Opening hours, staff reductions and service reductions would cause a significant downturn in this Indicator. Enquiries about Lowry and The Lowry can be expected to decrease in time.

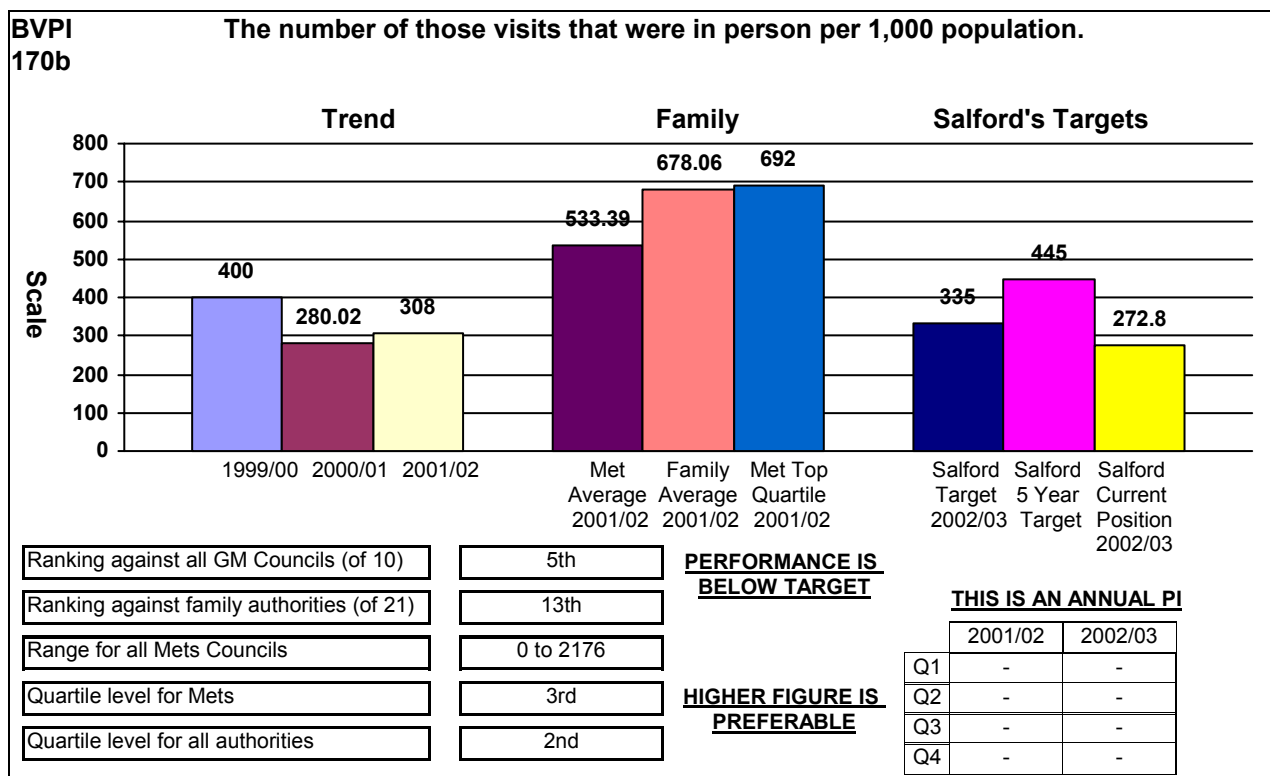
Current/Proposed Action:

Continue with the broad community service provided by the staff at the museums and the outreach project staff. Our participation in the NOF Digitisation project - "Bridging the Years" - is likely to maintain or increase the significant number of web hits.

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- 1.Returns for the first half year showed a projected increase of 8% in a full year [12% at Salford Museum and Art Gallery]
- 2.Third and Fourth quarter returns show a significant fall in visitor numbers.
- 3.The second half-year fall is exactly mirrored in other local museums [Bolton, Wigan, Stockport] and is estimated to reflect the opening of new attractions such as the Imperial War Museum North, Urbis and the refurbished Manchester City Art Gallery.
- 4.The visitor numbers are not assisted by the small decline in school visits at Ordsall Hall, again attributable to school offers marketed by new attractions; and by the lower school visit numbers at Salford Museum and Art Gallery in which the service is being reprogrammed.
- 5.The LifeTimes project receives a large number of usages outside the museum situation, both by schools and local users - these are reflected in the usages statistics but not in the visitor statistics.
- 6.Use of a segment of The Lowry visitors for this Indicator is under investigation.

Barriers to Improvement:

Inability to raise capital and revenue funding for refurbishment of the Museum and Art Gallery as a building and as an attraction for general visitors

Inability to raise capital and revenue funding for refurbishment of the Museum and Art Gallery for the more effective use by schools - classroom, lunch facilities.

Current/Proposed Action:

Establishment of the reprogrammed full-time schools service at SMAG

Development of the Hands on History Gallery

Continued growth in LifeTimes outreach

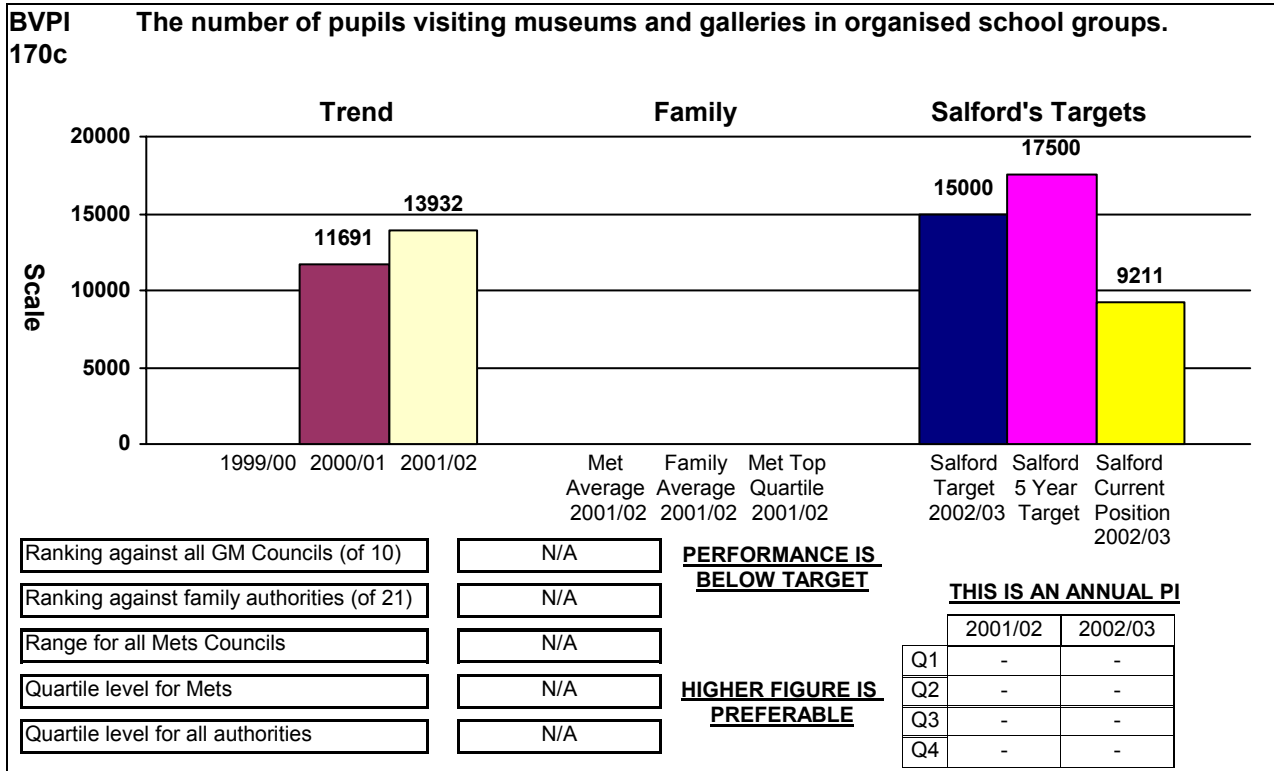
Continued marketing of SMAG and OHM as visitor destinations in partnership with The Lowry

Further development of the partnership with the National Trust [Little Moreton Hall].

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- Current reassessment of the Lark Hill Live! schools activity programme
- Staff shortages leading to only a two day a week service on offer
- Schools offers made by new attractions such as the Imperial War Museum North, Urbis etc. in the second half year
- More LifeTimes activity taking place in local communities rather than at the museums and therefore not countable for BVPI purposes

Barriers to Improvement:

- Failure to establish the Lark Hill Live! schools programme in 2003
- Ordsall hall is working at almost full capacity and numbers cannot grow beyond capacity.

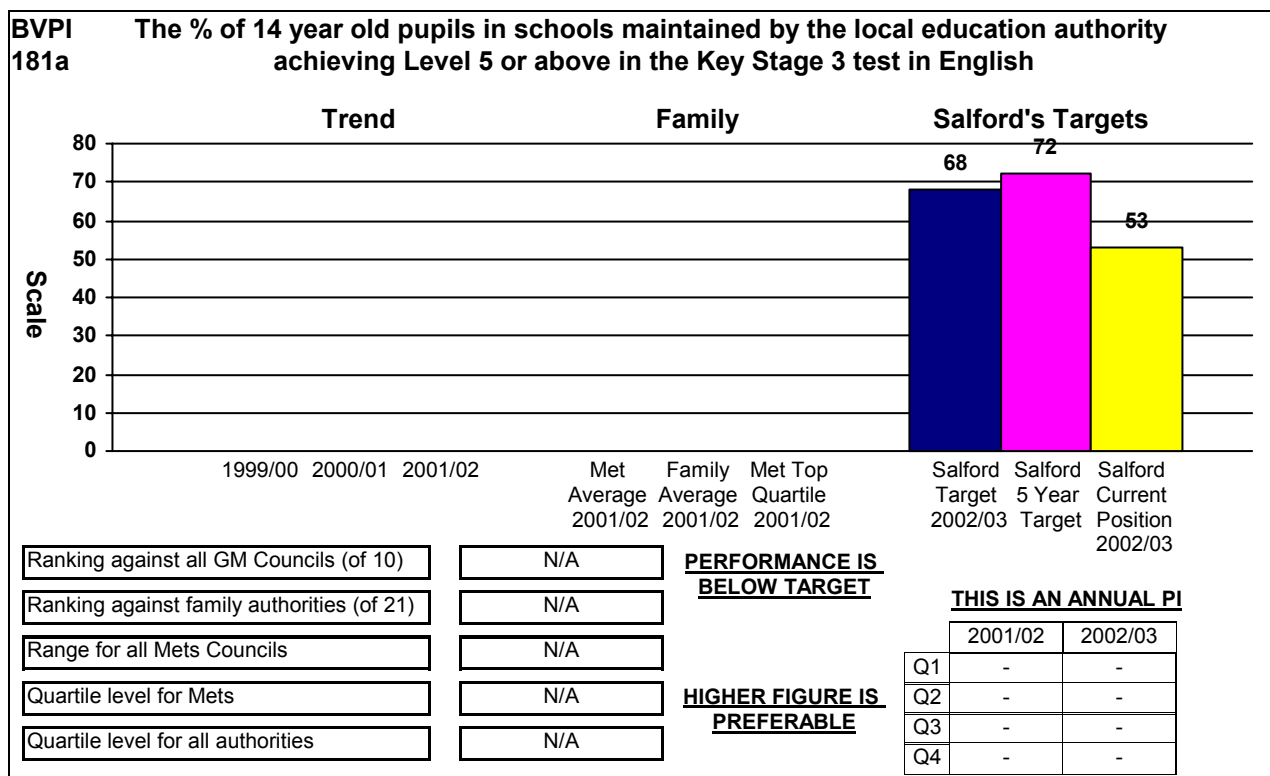
Current/Proposed Action:

Continue to establish the Lark Hill Live! schools programme

Lead Officer:

Robin Culpin

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- The most able pupils in Salford do not perform as well at Key Stage 3 as their prior attainment would suggest.
- The percentage of pupils who achieve Level 5 or above at Key Stage 3 matches the results of pupils in similar authorities.
- However, compared to national figures we are approximately 13% below.
- A key concern is to raise the value added from Key Stage 2 to Key Stage 3 to match national expectation.
- The Key Stage 3 Strategy is starting to raise expectations of staff of the Key Stage 3 curriculum.

Barriers to Improvement:

- Not all schools share the high expectations of the LEA re pupils' potential performance at Key Stage 3.
- Recruitment and retention of suitably qualified and experience staff.
- Not all high schools attach the same importance to curricular transition from Key Stage 2 to Key Stage 3.
- In English it is increasingly difficult to recruit and retain high quality heads of department.
- The capacity of departmental heads to manage their departments in English, Maths and Science impacts on standards. This is less of a concern in Maths than in English and Science.
- Not all schools see Key Stage 3 performance as important and tend to focus resources to Key Stage 4.

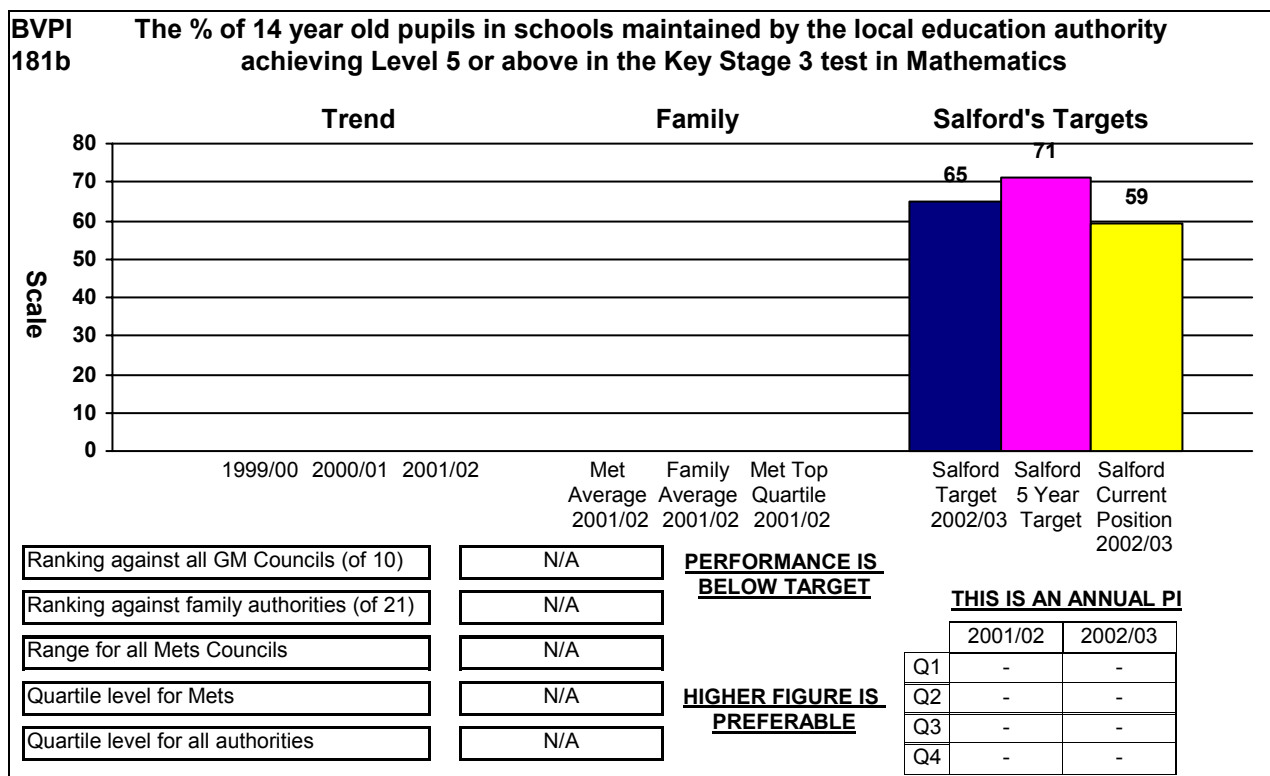
Current/Proposed Action:

- Targets have been set with schools for Levels 5, 6 and 7 for 2003 and 2004. Targets will be set in Autumn 2003 for 2005. All these targets are very challenging.
- To achieve 2002/03 targets we have produced Education Development Plan 2 (2002-07). Priorities 2, 4, 5 and 6 focus on raising attainment at Key Stage 3.
- Underachieving schools are targeted with additional support.
- Schools in receipt of additional support at Key Stage 3 agree a contract with consultants indicating the respected responsibilities.
- General Advisor visits challenge and support schools to improve performance.
- Excellence in Cities (EiC), Education Action Zones (EAZ), Specialist Schools, Beacon Schools, Schools Facing Challenging Circumstances, etc all provide additional activity and funding with the aim of raising standards by challenging and supporting schools or by suggesting appropriate agencies from which support can be accessed by a school.
- The focus of IAS work and KS3 consultants is to raise standards and challenge schools.

Lead Officer:

Richard Dodd

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- The most able pupils in Salford do not perform as well at Key Stage 3 as their prior attainment would suggest.
- The percentage of pupils who achieve Level 5 or above at Key Stage 3 matches the results of pupils in similar authorities.
- However, compared to national figures we are approximately 7% below.
- A key concern is to raise the value added from Key Stage 2 to Key Stage 3 to match national expectation.
- The Key Stage 3 Strategy is starting to raise expectations of staff of the Key Stage 3 curriculum.

Barriers to Improvement:

- Not all schools share the high expectations of the LEA re pupils' potential performance at Key Stage 3.
- Recruitment and retention of suitably qualified and experience staff.
- Not all high schools attach the same importance to curricular transition from Key Stage 2 to Key Stage 3.
- The capacity of departmental heads to manage their departments in English, Maths and Science impacts on standards. This is less of a concern in Maths than in English and Science.
- Not all schools see Key Stage 3 performance as important and tend to focus resources to Key Stage 4.

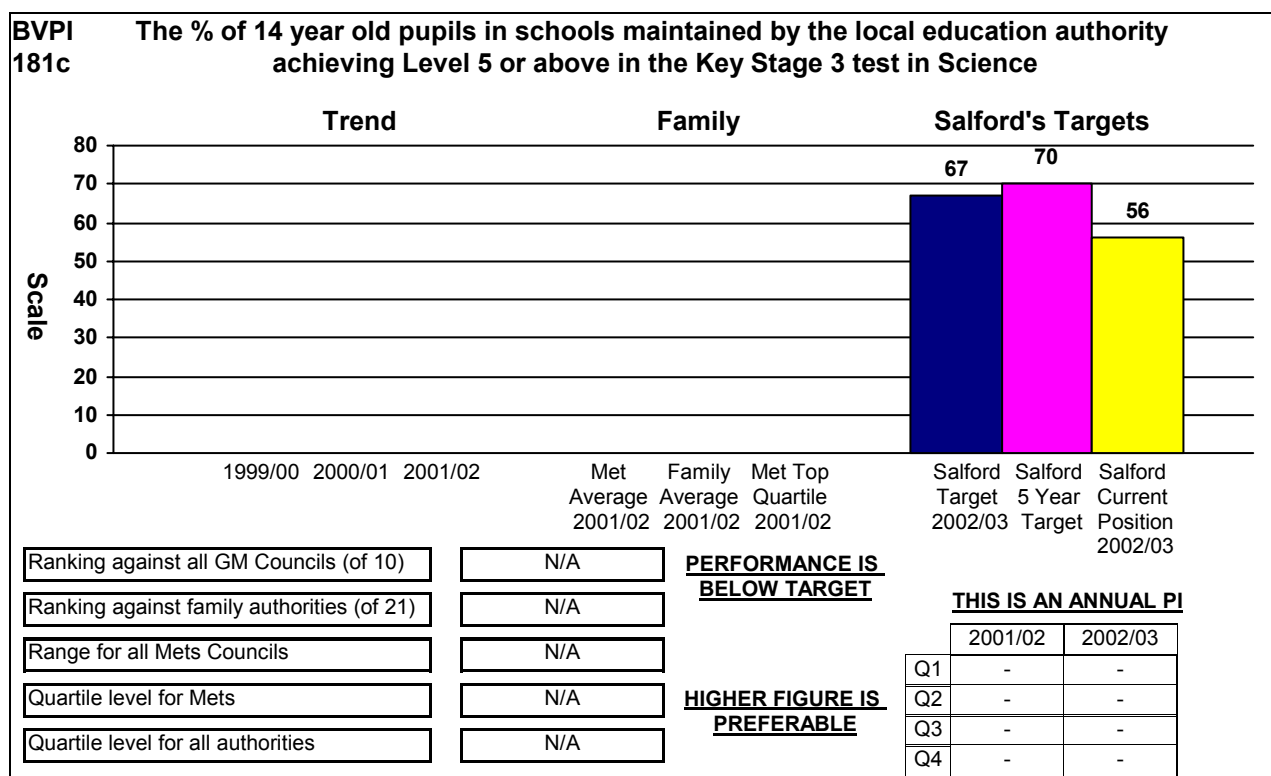
Current/Proposed Action:

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- To achieve 2002/03 targets we have produced Education Development Plan 2 (2002-07). Priorities 2, 4, 5 and 6 focus on raising attainment at Key Stage 3.
- Underachieving schools are targeted with additional support.
- Schools in receipt of additional support at Key Stage 3 agree a contract with consultants indicating the respected responsibilities.
- General Advisor visits challenge and support schools to improve performance.
- Excellence in Cities (EiC), Education Action Zones (EAZ), Specialist Schools, Beacon Schools, Schools Facing Challenging Circumstances, etc all provide additional activity and funding with the aim of raising standards by challenging and supporting schools or by suggesting appropriate agencies from which support can be accessed by a school.
- The focus of IAS work and KS3 consultants is to raise standards and challenge schools.
- Challenge and support for schools to raise the attainment of Gifted and Talented pupils through Advanced Mathematics Centres and World Class Tests.

Lead Officer:

Richard Dodd

Fourth Quarter 2002/2003 Comparator Action Plan



Performance Indicator Action Plan

Date: 28/05/2003

Comments on Current Performance:

- The most able pupils in Salford do not perform as well at Key Stage 3 as their prior attainment would suggest.
- The percentage of pupils who achieve Level 5 or above at Key Stage 3 matches the results of pupils in similar authorities.
- However, compared to national figures we are approximately 10% below.
- A key concern is to raise the value added from Key Stage 2 to Key Stage 3 to match national expectation.
- The Key Stage 3 Strategy is starting to raise expectations of staff of the Key Stage 3 curriculum.

Barriers to Improvement:

- Not all schools share the high expectations of the LEA re pupils' potential performance at Key Stage 3.
- Recruitment and retention of suitably qualified and experience staff.
- Not all high schools attach the same importance to curricular transition from Key Stage 2 to Key Stage 3.
- In Science it is increasingly difficult to recruit and retain high quality heads of department.
- The capacity of departmental heads to manage their departments in English, Maths and Science impacts on standards. This is less of a concern in Maths than in English and Science.
- Not all schools see Key Stage 3 performance as important and tend to focus resources to Key Stage 4.

Current/Proposed Action:

- Targets have been set with schools for Levels 5, 6 and 7 for 2003 and 2004. Targets will be set in Autumn 2003 for 2005. All these targets are very challenging.
- To achieve 2002/03 targets we have produced Education Development Plan 2 (2002-07). Priorities 2, 4, 5 and 6 focus on raising attainment at Key Stage 3.
- Underachieving schools are targeted with additional support.
- Schools in receipt of additional support at Key Stage 3 agree a contract with consultants indicating the respected responsibilities.
- General Advisor visits challenge and support schools to improve performance.
- Excellence in Cities (EiC), Education Action Zones (EAZ), Specialist Schools, Beacon Schools, Schools Facing Challenging Circumstances, etc all provide additional activity and funding with the aim of raising standards by challenging and supporting schools or by suggesting appropriate agencies from which support can be accessed by a school.
- The focus of IAS work and KS3 consultants is to raise standards and challenge schools.
- The LEA actively promotes the involvement of science departments in externally funded activities which focus on raising standards.
- The LEA is piloting some Advanced Science classes.

Fourth Quarter 2002/2003 Comparator Action Plan

To ease transition, a bridging unit between Key Stage 2 and 3 has been produced by local schools in the LEA.

Lead Officer:

Richard Dodd