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

TO THE LIFELONG LEARNING AND LEISURE SCRUTINY COMMITTEE ON
XXXXXXXXXXXX

TITLE : BEST VALUE PERFORMANCE INDICATORS
2003 / 04 1st 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 first quarter of 2003 / 2004. Few indicators can be reported at quarterly intervals.

BACKGROUND DOCUMENTS :

(Available for public inspection)

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

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

KEY COUNCIL POLICIES Securing improvement and Best Value

INTRODUCTION

1. This is the first quarterly performance indicator report for the Education and Leisure Directorate for 2003 / 2004. It provides details of quarter-end performance as measured by the statutory Best Value Performance Indicators for 2003 / 2004.
2. A limited number of Performance Indicators can be reported quarterly, the data for the great majority of indicators being available on an annual basis only.

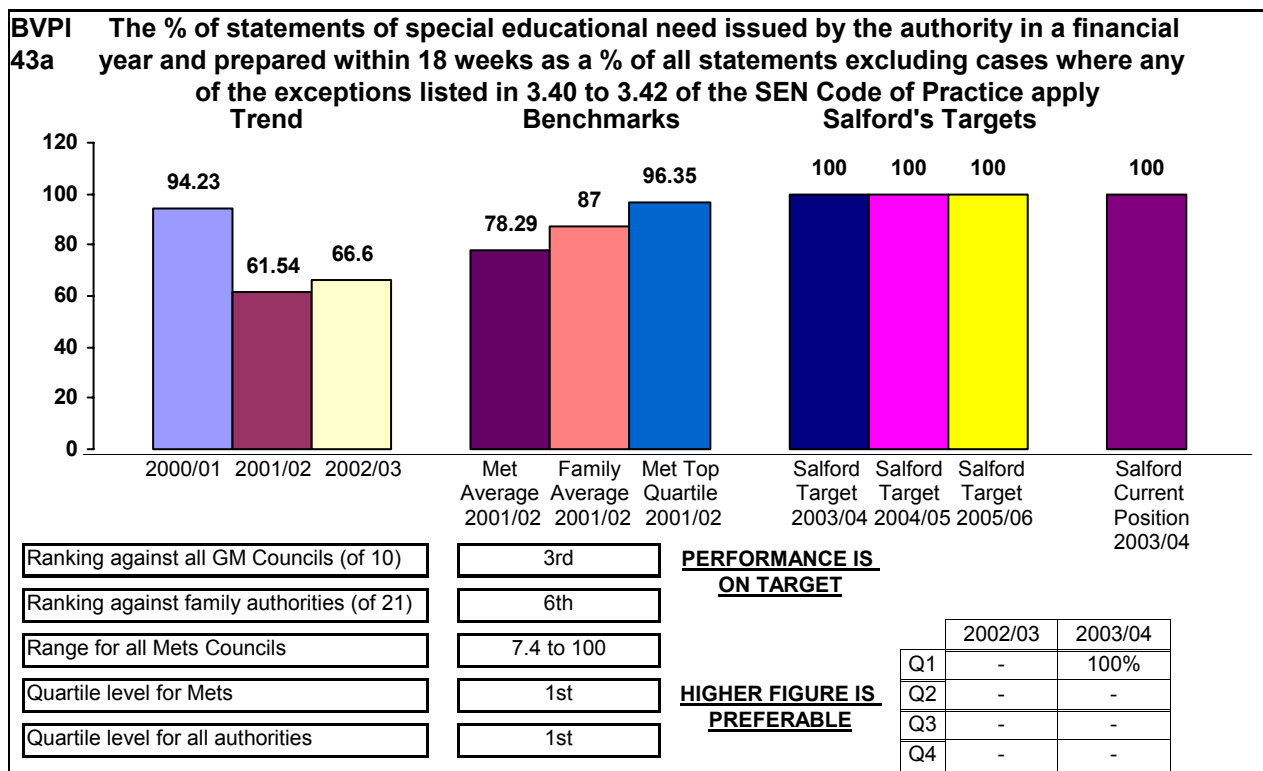
GUIDE TO CHARTS

3. The **trend** in performance is shown by figures for the three years from 2000/01 to 2002/03, and the Salford Current Performance for quarter one 2003 / 2004.
4. Performance indicator measurements must be compared with benchmarks to be turned into useful information. National data for 2002 / 2003 will not be available until the quarter four (year end) report for 2003/04. National data for 2001 / 2002 is used in the interim.
5. 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.
6. Targets published in the Salford Best Value Performance Plan have been included in the charts.
7. The bottom right-hand corner of each chart is to be used to report previous quarterly performance figures where available.

ACTION PLANS

8. 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.

First Quarter 2003/2004 Comparator Action Plan



Performance Indicator Action Plan

Date: 27/08/2003

Comments on Current Performance:

The performance for the first quarter of the 2003/04 financial year compared to the same period last year shows an improvement. This should be seen in the context of a reduced number of statements having been issued in the first quarter of this year compared to the previous year (i.e. 10 statements in the first quarter of 2003/04 compared with 27 statements during the first quarter of 2002/03). This is due in part to the impact of the implementation of the LEA's new SEN criteria for statutory assessment and the introduction in April 03 of the revised SEN funding arrangements to mainstream schools. There is also a reduced number of statements where no exception can be applied which affects the overall percentage for this PI.

Barriers to Improvement:

The LEA continues to have a number of exceptions to the time limits which affects the number of statements that can be prepared within the prescribed 18 weeks PI. This is due in the main to medical advice exceptions. While the SEN Team will continue to make strenuous efforts to maintain current performance the effects of the medical advice exceptions will continue to have an impact on future performance.

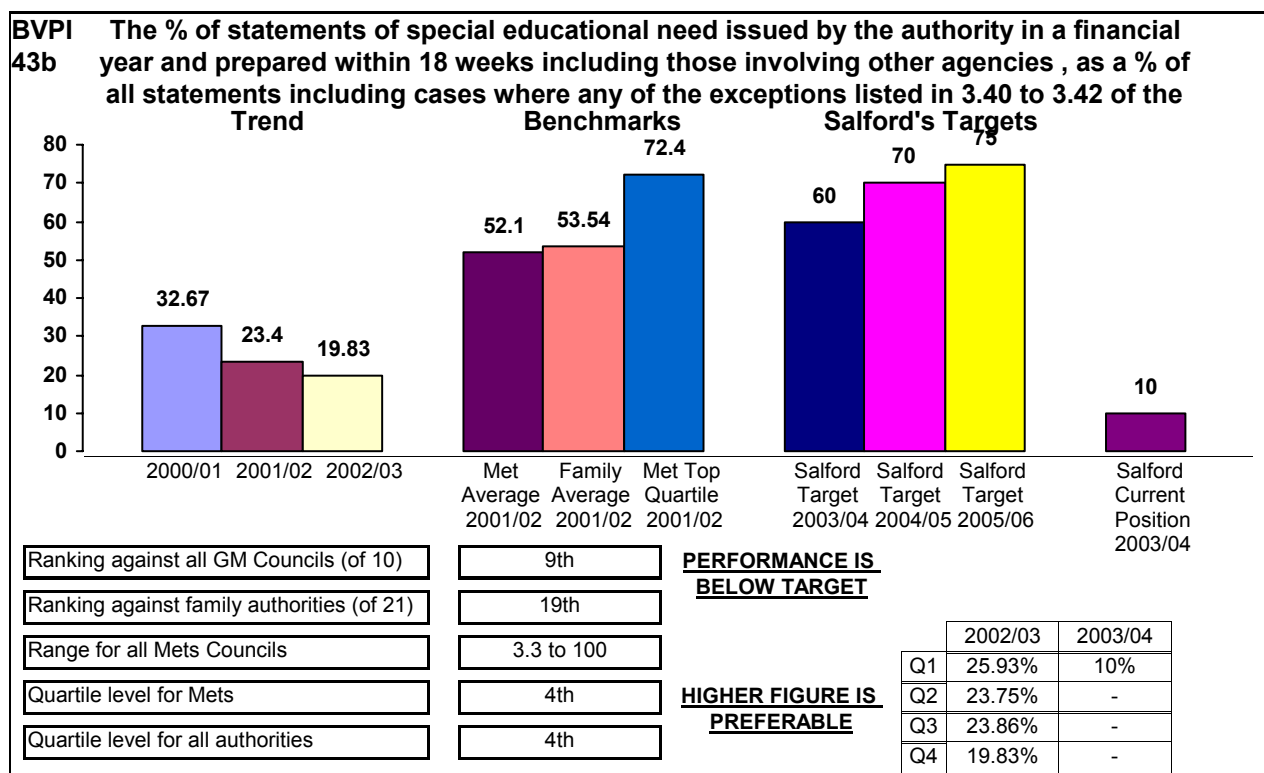
Current/Proposed Action:

The LEA is working with professionals from other agencies to reduce the number of exceptions to the time limit for the production of statements. Administrative procedures have been streamlined with the aim of improving performance on this PI. Improved staffing levels in the Educational Psychology Service will impact on the number of statements that can be issued within 18 weeks which should result in an improvement in this PI.

Lead Officer:

Viv' Hazeldine

First Quarter 2003/2004 Comparator Action Plan



Performance Indicator Action Plan

Date: **28/08/2003**

Comments on Current Performance:

The performance for the first quarter of the 2003/04 financial year compared to the same period last year is lower. This is due to the fact that there continues to be a number of exceptions to the time limits particularly in respect of medical exceptions which reduces the number of statements that can be completed within 18 weeks. While the staffing difficulties in the Educational Psychology Service have eased over recent months resulting in the completion of a number of outstanding assessments, the assessments completed and resultant statements fall outside of the 18 week PI. The fact that there has been less statements completed overall (10 statements compared to 27) means that any swings in the number of statements for this PI will have a more significant impact.

Barriers to Improvement:

The LEA continues to have a number of exceptions to the time limits which affects the number of statements that can be prepared within the prescribed 18 weeks. This is due in the main to medical advice exceptions. While the staffing difficulties in the EPS has improved over recent months, the impact on the number of statements that can be drafted within 18 weeks without exception will not be seen immediately but within the medium term.

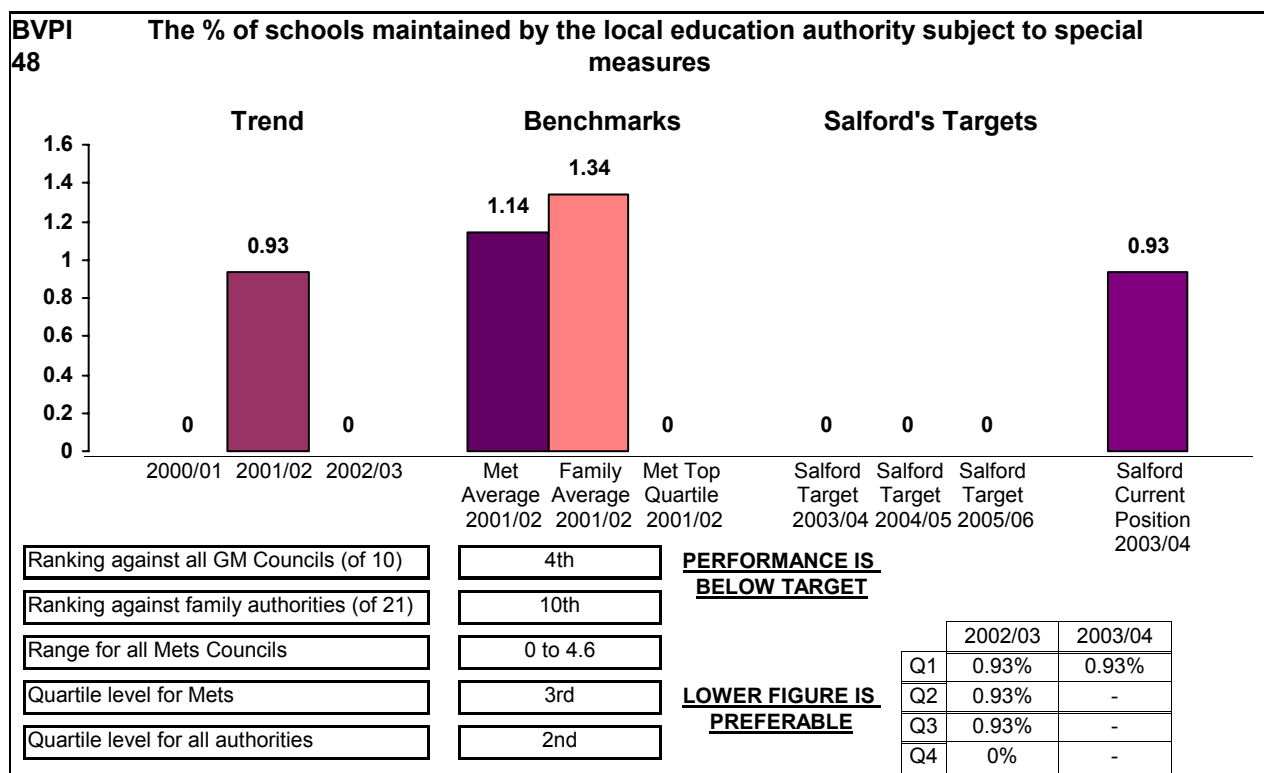
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Lead Officer:

Viv' Hazeldine

First Quarter 2003/2004 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/08/2003

Comments on Current Performance:

The current position represents one school. The LEA has a good record in the primary sector of bringing about rapid improvements in schools designated as requiring 'special measures'.

Barriers to Improvement:

There are currently a number of vacancies in the School Improvement Team for officers with expertise in the secondary school sector. A recruitment plan is in place to address the gaps in the service by Spring 2004.

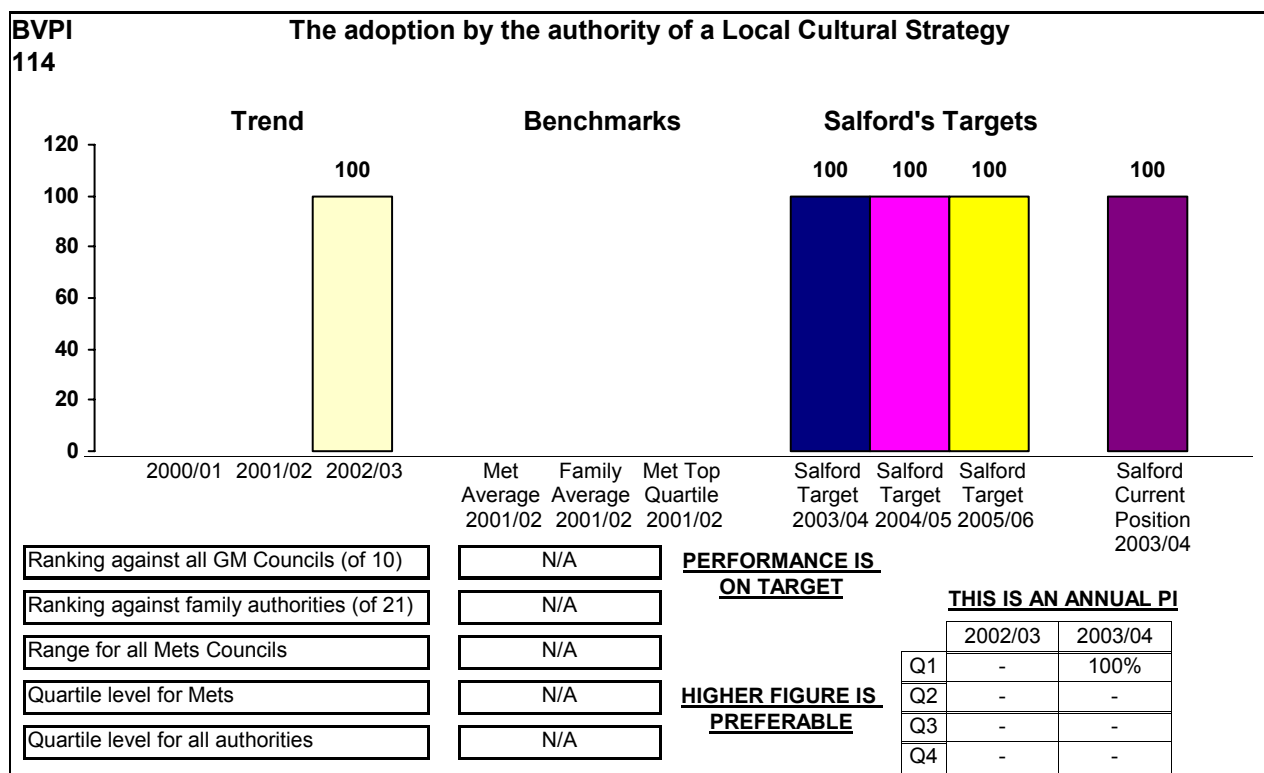
Current/Proposed Action:

The main actions in respect of this area are covered specifically in EDP2 - Schools Causing Concern action plan and revised Schools Causing Concern Statement. The refocusing of the School Improvement Service following a Best Value Review will mean that officers will work in partnership with schools on the development of robust self-evaluation approaches. This should result in the early identification of issues within schools and the most appropriate targeting of resources to help tackle those issues.

Lead Officer:

John Stephens

First Quarter 2003/2004 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/08/2003

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:

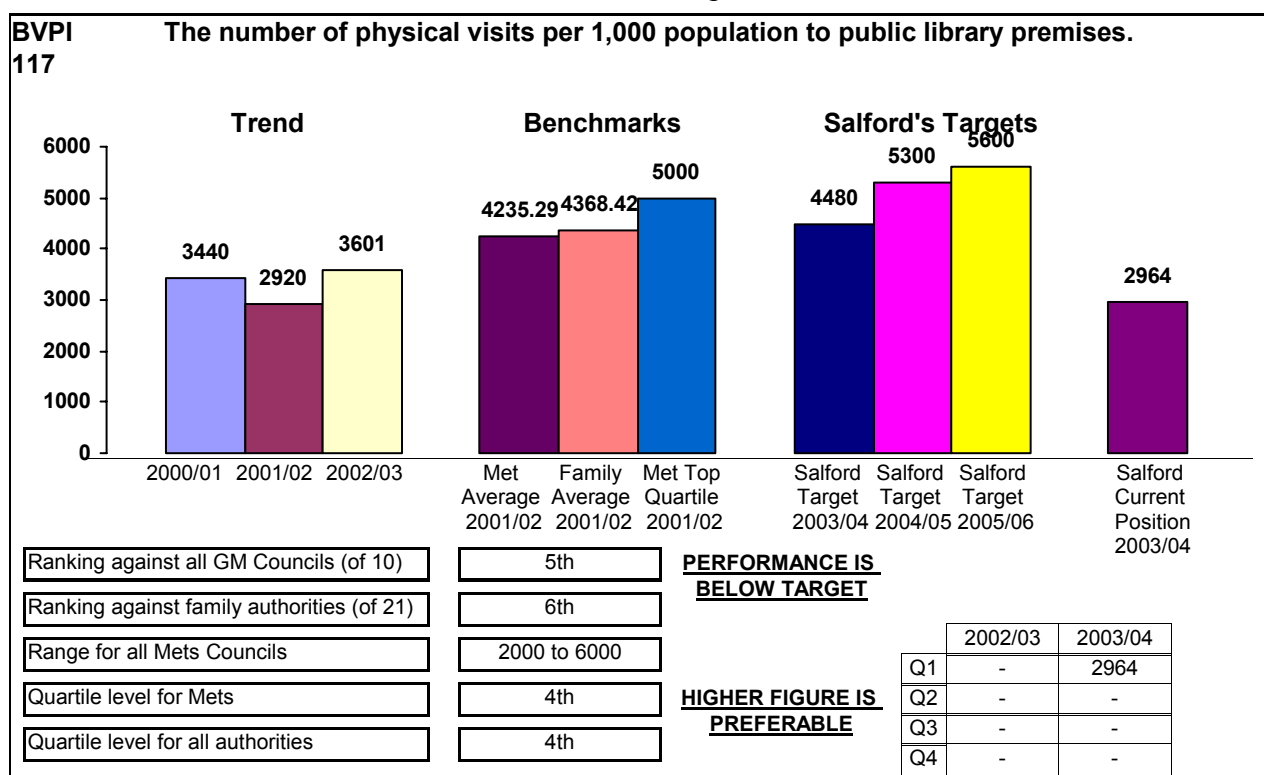
Elements within the Strategy and its action plan will be continuously developed and fed into the main strategies of the City Council and the Local Strategic Partnership. 'Culture' is now represented on the Salford Lifelong Learning Partnership with the expressed intention of developing the 'Learning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

A Best Value Review of the strategic role of Culture, Heritage and Arts Development is being undertaken with the aim of reporting in January 2004.

Lead Officer:

Robin Culpin

First Quarter 2003/2004 Comparator Action Plan



Performance Indicator Action Plan

Date: 21/08/2003

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] was achieved in 2002/3. This single week sample for May 2003 does not show this being sustained. May is always the lowest of the 4 sampling quarters and a one week sample is not trustworthy. A clearer picture will merge at the half-year point. Also

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

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:

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 BVPI117 targets is inevitable

Failure to deliver approved funding to increase materials stock and to increase the materials fund to Public Library Standard level

Failure of other agencies to maintain high quality ICT access for the People's Network.

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 Standards.

First Quarter 2003/2004 Comparator Action Plan

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: -

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

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

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

Lead Officer:

Robin Culpin