CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES

Venue:	**Town Hall, Moorgate Street, Rotherham.**	**Date:**	**Tuesday, 13 July 2004**
		Time:	**9.00 a.m.**

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.

2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.

3. Minutes of Meetings of the Cabinet Member for Education, Culture and Leisure Services held on 22nd and 29th June, 2004. (copy herewith) (Pages 1 - 7)

   - to receive minutes

4. Safeguarding Board (Di Billups, Executive Director, Children and Young Peoples Services Development) (copy herewith). (Pages 8 - 17)

   - to receive minutes

5. Adult Learning Inspectorate - Rotherham LEA Re-Inspection of Adult Community Learning - (Helen Shaw, Community Learning Manager) (copy herewith) (Pages 18 - 22)

   - to inform of the outcome of the recent Adult Learning Re-inspection

6. Minutes of a Meeting of the Education of Looked After Children held on 17th May, 2004 (copy herewith). (Pages 23 - 25)

   - to receive minutes

7. Performance Indicators - ECALS 2003/04 Performance Indicator Outturn Report and Consolidated Action Plan - (Rebecca Lunghi, Principal Officer, Performance Management Information and Performance Review) (copy herewith). (Pages 26 - 46)

   - to receive Performance Indicator Outturn Report for information

   - to consider Consolidated Action Plan 2004/05

1BCABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES - 22/06/04

**CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES
TUESDAY, 22ND JUNE, 2004**

Present:- Councillor Boyes (in the Chair); Councillors Austen, Littleboy and Rushforth.

Apologies for absence were received from Councillors (none).

327.   ORGANISATION OF SCHOOL TERMS 2005 / 06

Consideration was given to a report of the School Organisation, Planning and Development Manager, Resources and Information on the outcome of discussions with the Teaching, Non-teaching Unions and the Rotherham Association of School Governing Bodies (RASGB) in relation to the neighbouring South Yorkshire Authority's term dates and the Local Government Association's recommendations for the school year 2005/2006, together with recommendations for the school term dates for the academic year 2005/06.

The report contained details of the LGA recommendations for 2005/06 who was urging LEAs to discuss the proposals and to set terms and holidays for 2005/06 in accordance with their proposals and suggested timetable.

To assist with the setting of term dates information has been sought from the Neighbouring Authorities in South Yorkshire. At the time discussions were undertaken with the Teacher Unions, term dates had already been set by both Barnsley and Sheffield, both authorities setting the same term dates. The Doncaster Authority was also considering setting the same dates as Barnsley and Sheffield.

It was proposed to adopt the same recommendations as those made by Sheffield and Barnsley, which were:

- To commence the 2005/06 School Year on the 5th September 2005.

- To take a week at October half term (this is counter to the LGA proposal, which was to add three days and which would create a split week).

- To bring the Easter holiday forward to allow Good Friday and Easter Monday to fall at the end of the Holiday break which gives a more even term structure.

Resolved:- (1) That the proposed term dates for Rotherham for 2005/06, as contained in Annex A now submitted, be adopted and circulated to all schools.

(2)   That a suitable press release be issued on the positive co-ordination of the exercise between neighbouring Authorities in acknowledging the need to set consistent term dates across South Yorkshire.

328.   CONTAINER LIBRARY LEASE RENEWAL

Consideration was given to a report of the Libraries, Museums and Arts Manager outlining the need to consider the renewal of the lease for the siting of the Container Library at Aston which expires at the end of July.

Options for the future use of the Container Library are being considered in the light of investment at Aston Community Library.

The Container Library currently has three sites, at Bramley, Wickersley and Aston and consideration is being given to extending the hours at the former two sites and to no longer use the Aston site.

Resolved:- (1) That the issue be further explored regarding the user profile of the Library.

(2)   That Ward Members be kept fully informed.

(3) That a further report be submitted in six weeks' time.

329.   REDESIGNATION OF THE EXISTING RESOURCED UNIT AT ST. ANN'S SCHOOL TO A PUPIL REFERRAL UNIT

Consideration was given to a report of the Strategic Leader Inclusion which contained details of a proposal to redesignate the existing resourced unit at St. Ann's school to a Pupil Referral Unit.

The proposal to register the resourced unit as a Pupil Referral Unit should maintain the flexibility of the Council to meet the needs of permanently excluded pupils from the primary sector. In complementing the work of both Rawmarsh Thorogate and Rawmarsh Sandhill, the primary sector will continue to have the capacity to support up to 30 pupils across the three provisions who display very challenging behaviours at any one time.

This should also be seen alongside the broader developments described in the Behaviour Task Group recommendations approved by Council last year, which are currently being implemented across the secondary phase, and the creation of an additional Pupil Referral Unit for Key Stage 3 pupils at Greasborough.

The proposals have been produced after full consultation with the governors, staff and parents at St. Ann's School and officers within Inclusion Services. In discussions with the Governing Body, whilst they are in agreement for the Council to continue to use the base, they would

prefer that the unit is registered as a Pupil Referral Unit rather than continue as a resourced provision.

The recommendations seek to register the Pupil Referral Unit from 1st September, 2004.

Resolved:- That the proposals contained within the report be approved.

330.   APPROVAL OF DRAFT ACCESSIBILITY STRATEGY FOR CONSULTATION

Consideration was given to a report of the Strategic Leader Inclusion on the preparation of two further guidance documents regarding Accessibility issues.

The guidance document set out schools in cluster groups where possibly three or four schools will be fully accessible, in order to offer parents a choice of school within their cluster area and to direct them to particular schools where there is accessibility for pupils in wheelchairs.

Last year the Council provided information to schools in relation to the Disability Discrimination Act, and raised awareness of appropriate practices for schools to adopt in respect of Disability Discrimination. Through this process the Council, in ensuring all schools benefit from appropriate guidance, has produced additional information in relation to the curriculum, organisational and practical implications of the Accessibility Strategy.

The guidance documents focus on a number of areas and aim to provide advice to schools in order to increase the extent to which disabled pupils can participate in the school's curriculum, provides suggestions on how to improve the physical environment of the school and to increase the extent to which disabled pupils can take advantage of education and associated services provided or offered by the school.

The guidance also provides information on how to improve the delivery to disabled pupils, within a reasonable time and in ways which are determined, after taking account of their disabilities and any preferences expressed by them or their parents. Information also shows where strategic access initiatives with specific schools are already planned.

Resolved:- (1) That The Disability Discrimination Act Accessibility Plans and Guidance for Schools April 2004 be approved and distributed to all schools to supplement the guidance document issued last year.

(2)   That a report describing the work of colleagues currently seconded to ECALS from the Health Service to support the development of inclusive practice be submitted to a future meeting.

(3)   That a report be submitted to a future meeting in relation to the

current work being carried out in terms of inclusion in view of the alignment of working practice.

(THE FOLLOWING ITEM WAS CONSIDERED AS A MATTER OF URGENCY IN ORDER TO EXPEDITE THE MATTER REFERRED TO WITHOUT DELAY).

331.   PETITION - CLIFTON SKATEBOARD PARK, CLIFTON, ROTHERHAM.

Consideration was given to a petition received by The Mayor on behalf of local residents near to the Clifton Skateboard Park, Clifton, Rotherham.

The petitioners felt the area was being mis-used by non-skating youths.

Resolved:-   That a report on this matter be submitted to a future meeting.

332.   PERMISSION TO INVOKE STANDING ORDER NO. 35

Consideration was given to a report of the Business Manager, Leisure and Green Spaces requesting approval to invoke Standing Order No. 35 which permits exemption from normal contract Standing Orders.

This is to allow consultants that have previously supported officers in carrying out an appraisal of management options for Grange Park to be used again for a new piece of work.

The reasons for the requirement of the further consultancy support were outlined, together with the reasons for the request, which were:-

- the very short time scale involved
- the prior familiarisation with this area of the service by the consultants and therefore their capacity to undertake this service more speedily
- the high quality of the work
- the highly economical cost of the original piece of work

Resolved:- (1) That the report be received.

(2)   That the invoking of Standing Order No. 35 be agreed to enable consultants that have previously been involved on a similar exercise to be used again for a new piece of work, having regard to the circumstances outlined in the report submitted.

(Exempt under Paragraphs 8 and 9 of the Act – item contains financial information on the amount of expenditure proposed to be incurred by the Authority, and terms proposed by or to the authority for the supply of goods or services).

333.   OPENING OF TENDERS - LEGAL CONSULTANCY FOR LEISURE/JOINT SERVICE CENTRE PFI PROJECT

5BCABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES - 22/06/04

The Cabinet Member opened four tenders for the following scheme:-

Legal Consultancy for Leisure/JSC PFI Project

Resolved:- That the Principal Officer (Legal) Strategic Resources evaluate the tenders and accept the appropriate tender in accordance with delegated powers.

(Exempt under Paragraph 8 and 9 of the Act – item relates to expenditure proposed to be incurred by the authority for the supply of goods or services).

334. **PETITION - CLIFTON SKATEBOARD PARK, CLIFTON, ROTHERHAM. - PETITION NOT AVAILABLE ELECTRONICALLY**

CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES
TUESDAY, 29TH JUNE, 2004

Present:- Councillor Boyes (in the Chair); Councillors Austen and Littleboy.

Apologies for absence were received from Councillors (none).

335.   MINUTES OF MEETINGS OF THE CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES

Resolved:- That the minutes of the meetings of the Cabinet Member, Education, Culture and Leisure Services held on 25th May and 8th June, 2004 be received.

336.   EDUCATION, CULTURE AND LEISURE SERVICES OUTTURN 2003/2004

Consideration was given to a report of the Acting Executive Director relating to the 2003/04 Revenue Outturn position for the Education, Culture and Leisure Services Programme Area, and to note the requests for budget carry- forward into financial year 2004/2005.

The net revenue Outturn for the Programme Area (excluding Schools) is £37,145,265 against an approved budget of £37,945,498; a net underspend of £800,233.

The Programme Area will however request the carry-forward of unspent match funding for Standards Fund (£808,233) as this has a spending deadline set by the DfES of 31/08/04, and also the carry-forward of a net operating surplus on services traded with schools (£1,031); this being consistent with practice in previous years.

The post earmarked carry-forward variation for the Programme Area would therefore become £8,855 overspend against its annual budget (+0.0002%).   This is the closest to budget ever achieved.

Additionally, a request is included to carry-forward the unspent Education budget (£34,387) to contribute towards the Contingency for Schools facing Financial Difficulty as this contingency is oversubscribed by £66,500 in 2004./05 as a result of implementing the DfES Minimum Funding Guarantee directive.

Appendices A-C detailed the principal factors of the budgetary position.

It was noted that a more detailed report would be submitted to a future meeting regarding delegated balances within schools.

Resolved:- (1) That the report be received and the situation noted.

(2)   That a recommendation to the Corporate Management Team and Cabinet to approve the carry forward requests contained within the report, as submitted, be supported.

(3)   That a meeting with RBT be pursued as a matter of urgency regarding issues raised on trading income budgets.

(4)   That the thanks of Members be conveyed to all staff involved in the financial management and accounts preparation in appreciation of a positive outturn report.

337.   **EXCLUSION OF THE PRESS AND PUBLIC**

Resolved:-   That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 8 of Part 1 of Schedule 12A to the Local Government Act 1972 (the report contains information relating to the amount of expenditure proposed to be incurred by the authority under any particular contract).

338.   **REPAIRING THE WALKER MAUSOLEUM**

Consideration was given to a report of the Manager, Libraries, Museums and Arts on the need to instigate legal action to allow repairs to be carried out to the Walker Mausoleum.

Legal action is necessary to establish the Council's rights and obligations and to ensure that works to the Mausoleum to prevent it falling into disrepair can proceed unhindered.

The report gave a detailed background on the matter, together with the financial implications and land ownership issues.

The work has received planning permission and Listed Building consent.

Resolved:-   That the Head of Legal and Democratic Services be authorised to send a letter to the current owner of the site reinforcing the Council's obligations under the 1968 Agreement, and informing of the need for the Council to pursue legal alternatives in the event of a lack of continued co-operation.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

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1.   Meeting: Cabinet Member and Advisers
                               Education, Culture and Leisure Services

2.   Date: 13th July, 2004

3.   Title: **Safeguarding Board**

4.   Originating Officer: Di Billups
                               Executive Director Children and Young People's
                               Services Development
                               822500

5.   Issue:

5.1   To establish a Safeguarding Board by September 2004 to operate in
       accordance with the guidance for Area Child Protection Committees. The
       constitution of the Board is likely to be subject to amendments on the
       publication of detailed requirements and guidance published by the Secretary
       of State. Best information available to date indicates that draft guidance will
       be available for consultation in September 2004, with the final version
       published in mid 2005.

6.   Summary:

6.1   The Children Bill which is likely to receive Royal assent in November 2004
       requires each Children's Service Authority in England to establish a Local
       Safeguarding Board for their area by April 2006. Draft guidance will be
       available in Autumn 2004 and will be subject to a period of consultation. All
       authorities are being urged not to wait for the guidance but to bring
       Safeguarding Boards into place early operating in accordance with the
       guidelines provided for Area Child Protection Committees, 'Working
       Together.'

6.2   In the case of Rotherham the Bill is likely to require the inclusion of the
       following representatives on the Board:
       • Social Services
       • Education
       • Chief Officer of Police
       • Probation Board
       • Strategic Health Authority
       • Primary Care Trust
       • NHS Hospital Trust
       • Learning and Skills Council
       • Children and Family Court Advisory and Support Services
       • Connexions
       • Youth Offending Service
       • Voluntary Sector representation

6.3   The Board may also include, in agreement with Board partners, others exercising functions or engaged in activities related to children in the Rotherham area. Under current arrangements there is good partnership working with a number of other agencies. It is therefore suggested that representation from the Voluntary and Community Sector and Doncaster and South Humber Health Authority is included on the Board.

6.4   Under current arrangements the Area Child Protection Committee is chaired by an Independent Chair. A determination will be needed as to whether this will be part of future arrangements or whether the council wishes the Safeguarding Board to be chaired by the Director of Children and Young People's Services or the Deputy or Chief Executive. In appointing a chair, consideration needs to be given to ensuring clear accountability and the development of a proactive role on the part of the chair, in ensuring agreed and timely action is taken by all partners in all aspects of child protection. The Chair must be given powers to hold the various partners responsible for keeping children safe from harm and maltreatment. Members of the Safeguarding Board need to be of sufficient seniority to determine action in order to safeguard children and young people. All members must take responsibility for safeguarding children, not simply representing or defending their service area. For this reason it is suggested that the Board should be at Executive Director or Assistant Director level, with no substitutions allowed.

6.5   Members must also take responsibility for ensuring that any issues for their service area are addressed as a matter of urgency and progress reported at the next meeting. Sub groups of operational staff will be required to meet, to develop and monitor policy and practice and to plan and organise the inter agency training and development required, in order to successfully safeguard children. Consideration needs to be given to the establishment of an independent safeguarding team, which supports the workings of the Board, conducts audits and monitors quality and independently manages and chairs child protection conferences.

7.   Clearance/Consultation:

7.1   The paper has been presented to the Corporate Management Team of Rotherham Metropolitan Borough Council and will be used as a consultation document through presentation to all partners.

8.   Timing:

The setting up of a Board prior to formal legislation being available recognises the need to improve present arrangements in regard to child protection. Interim terms of reference are attached at Appendix A. The Board will amend its constitution and terms of reference where necessary when the appropriate legislation is made available.

9.   Background:

9.1   New arrangements, detailed in the Green Paper Every Child Matters and in the Children Bill 2004, require local authorities to make arrangements to promote co-operation between:

a)   the authority;
b)   each of the authority's relevant partners;
c)   such persons or bodies as the authority considers appropriate who exercise functions or are engaged in activities in respect of children in the authority's area.

9.2   The arrangements are to be made with a view to improving the well being of children related to:

- physical and mental health;
- protection from harm and neglect;
- education and training;
- the contribution made by them to society;
- social and economic well being.

The establishment of the Safeguarding Board is included in the requirements of the Bill.

10.   Argument:

10.1   Consideration needs to be given to the early establishment of the Safeguarding Board in order to improve the well being of some of Rotherham's most vulnerable children.

11.   Risks and Uncertainties:

11.1   Without a Safeguarding Board and changes to existing child protection arrangements it is unlikely that the numbers of children at risk will be reduced or their well being improved.

12.   Finance:

12.1   It is anticipated that the named partners listed above will contribute to the costs of the Safeguarding Board.

13.   Sustainability:

13.1   The future long term success of Children and Young People's Services and the Safeguarding Board are dependent upon the quality and integration of the work of all those engaged in serving children and young people well. Key to this, is that those responsible are held accountable for their agency's contribution to key outcomes for children and young people.

14.   Wards Affected:

All

15.   References:

Every Child Matters
The Children Bill 2004

16.   Presentation:

16.1   This paper will be shared with the Corporate Management Team, Engine Room, Cabinet Member and Advisers for Education and Social Services, Executive Group and Board, Hospital Board and the boards of other partners where appropriate.

17.   Recommendations:

1.   **That support is given to the establishment of a Safeguarding Board from September 2004**

2.   **That agreement is reached about who will Chair the Safeguarding Board**

3.   **That Board representation be agreed**

4.   **That partners are asked to nominate representatives to the Board as outlined and that a future paper be brought detailing the membership of the Board**

5.   **That the Board operates in accordance with the Guidance for Area Child Protection Committee until new guidance is made available from the Secretary of State**

6.   **That the interim terms of reference attached at Appendix A are adopted subject to revision on the publication of the Bill**

7.   **That the current funding arrangements, to support the Area Child Protection Committee, remain in place and support the new Safeguarding Board until April 2005. That new budgetary arrangements are a part of budget making for 2005-2006.**

8.   **That the first meeting of the newly constituted Board be held in September 2004**

"All of us matter in Rotherham"

APPENDIX A

Safeguarding Board

Membership as recommended by the Children Bill

- Chair
- Social Services
- Education
- Chief Officer of Police
- Probation Board
- Strategic Health Authority
- Primary Care Trust
- NHS Hospital Trust
- Learning and Skills Council
- Children and Family Court Advisory and Support Services
- Youth Offending Service
- Connexions
- Voluntary sector representation

It should be noted that all Board members are appointed to safeguard the well being of Rotherham's Children and Young People. Board members should also assume responsibility for ensuring that action required of their individual service is undertaken, in a timely and responsive manner, serving the needs of the child or young person.

Role and Responsibilities

The Rotherham Safeguarding Board will operate in accordance with the terms of reference for the Area Child Protection Committee until such a time as the new regulations and terms of reference are published.

The specific responsibilities of the Safeguarding Board are:

- To develop and agree local policies and procedures, in accordance with national guidance available, to protect and safeguard children and young people;

- To audit and evaluate how well local services work together to protect and safeguard children and young people;

- To put in place objectives and performance indicators for child protection within the framework and objectives set out in the Children's Services Plan;

- To encourage and help develop shared outcomes and effective working relationships between different services and professional groups to deliver these outcomes. Moving towards an improved Children and Young People's Services model based on trust and mutual understanding and shared accountability;

- To ensure that there is a level of agreement and understanding across agencies about operational definitions and agreed thresholds and triggers for intervention;

- To improve local ways of working in the light of knowledge gained through national and local experience and research, and to make sure that any lessons learned are shared, understood and acted upon;

- To undertake case reviews where a child has died or in certain circumstances been seriously harmed, and abuse or harm are confirmed or suspected. To make sure that any lessons from the case are learned and acted upon; to communicate clearly to individual services and professional groups their shared responsibility and accountability for protecting children and to explain how each should contribute;

- To help improve the quality of safeguarding/child protection work and of inter-agency working through specifying needs for inter-agency training and development and ensuring that training is delivered and taken up by all agencies;

- To raise awareness within the wider community of the need to safeguard children and promote their welfare and to explain how the wider community can contribute to these objectives.

The scope of the Safeguarding Board will extend as a minimum to:

Relevant population of:

- Children abused and neglected within families, including those harmed in the context of domestic violence;

- Children abused outside families by adults known to them;

- Children abused and neglected by professional carers, within an institutional setting or anywhere where children are cared for away from home;

- Children abused by strangers;

- Children abused by other young people;

- Young perpetrators of abuse;

- Children involved in prostitution;

- Children who misuse drugs and alcohol.

Accountability

- Safeguarding Boards are accountable for their work to their main constituent agencies, whose agreement is required for all work which has implications for policy, planning and the allocation of resources. Programmes of work should be agreed and endorsed at a senior level within each of the main member agencies, within the framework of the Children's Services Plan. The planned programme of work and a report on progress the previous year should be set out in an annual business plan.

- Each local authority with social services responsibility should take lead responsibility for the establishment and effective working of Safeguarding Boards, although all main constituent agencies are responsible for contributing full and effectively to the work of the Safeguarding Board.

- The Secretary of State for Health may seek comments or information from the Safeguarding Board on child protection matters from time to time.

Safeguarding Board and Children's Services Planning

- Each local authority with social services responsibilities is required to produce a Children's Services Plan which should bring together all aspects of local services for children. Plans should look widely at the needs of local children and the ways in which local services (including statutory and voluntary services) should work together to meet those needs. They should include specific priorities and proposals for improving children's services and details of what action will be taken by whom and how the outcomes will be monitored.

- The local authority as a whole should consider how all its services promote the welfare of children. This includes the contribution which can be made by education, social services, housing, youth services, culture, leisure and other departments. Other services should work in partnership with local authorities to produce local Children's Services Plans, especially the health service and youth justice services (including police and probation). The outcome should be a plan to which all local services are signed up and committed to putting into effect.

- Safeguarding Boards should contribute to, and work within the framework established by the Children's Services Plan. Safeguarding Boards should have a clear role in identifying those children in need, who are at risk of significant harm, or who have suffered significant harm, and in identifying resource gaps (in terms of funding and/or the contribution of different agencies) and better ways of working. Within the children's services planning framework, different services will also work together in different forums to plan coordinated action in areas relevant to children and child protection. Examples include early years development, substance misuse, domestic violence, youth offending and improving public health. The Children's Services Plan should make links between these related activities. Informed by the plan, the Safeguarding Board should be aware of and contribute to the work of others and vice-versa.

- The Safeguarding Board will set up working groups or sub-groups, on a short-term or a standing basis:

  ➢ To carry out specific tasks (e.g. maintaining and updating procedures and protocols; reviewing serious cases; identifying inter-agency training needs and arranging appropriate training);

  ➢ To provide specialist advice (e.g. in respect of working with specific ethnic or cultural groups, or with disabled children and/or parents);

> ➢ To represent a defined geographical area within the Safeguarding Board's boundaries.

- All groups working under the auspices of the Safeguarding Board should have been established by the Safeguarding Board, and work to agreed terms of reference within the framework of the annual business plan, with explicit lines of reporting, communication and accountability to the Safeguarding Board.

Financing and Administration

- Safeguarding Board expenditure and administrative and policy support, is a matter for local agreement. As a multi-agency forum, the Safeguarding Board should be supported in its work by its main constituent agencies reflecting the investment of each agency in activities which are of benefit to all, in particular inter-agency training.

Safeguarding Board Protocols

- This guidance asks Safeguarding Boards to have in place local protocols covering:

  > ➢ How S.47 enquiries and associated police investigations should be conducted, and in particular, in what circumstances joint enquiries are necessary and/or appropriate;

  > ➢ Quick and straightforward means of resolving professional differences of view in a specific case, e.g. on whether a child protection conference should be convened;

  > ➢ Attendance at child protection conferences, including quora;

  > ➢ Involving children and family members in child protection conferences, the role of advocates as well as including criteria for excluding parents in exceptional circumstances;

  > ➢ A decision making process for registration based upon the views of the agencies present at the child protection conference;

  > ➢ Handling complaints from families about the functioning of child protection conferences;

  > ➢ Responding to children involved in prostitution.

Annual Business Plans

- Each Safeguarding Board should produce an annual business plan, setting out a work programme for the forthcoming year, including measurable objectives; relevant management information on child protection activity in the course of the previous year and progress against objectives the previous year. Safeguarding Board plans should both contribute to and derive from the framework of the local children's services plan and should be endorsed by senior managers in each of the main constituent areas.

- Safeguarding Boards are encouraged to make the business plan, or an edited version of it, available to a wider audience, for example to explain to the wider community the work of local agencies in helping to keep children safe and thriving.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.   **Meeting:** Cabinet Member and Advisers, Education Culture & Leisure Services.

2.   **Date of Meeting:** 13th July 2004.

3.   **Title:** Adult Learning Inspectorate – Rotherham LEA Re-inspection of Adult Community Learning.

4.   **Originating Officer:** Helen Shaw – Community Learning Manager (extension 2637).

5.   **Issue:** To inform Members of the outcome of the recent Adult Learning Re-inspection of Rotherham LEA Adult Community Learning Provision, May 2004.

6.   **Summary:** The following table reflects the grades awarded at the inspection May 2003 and at re-inspection for May 2004.

Area of Learning	May 2003	May 2004
Family Learning	2	2
Information & Communication Technology	3	3
Community Learning	3	*
Foundation	5	4
Leadership and Management	4	3
Equality of opportunity	4	3
Quality Assurance	4	3

      *   This curriculum area has been assimilated into other areas of learning.

      1 = Outstanding, 2 = Good, 3 = Satisfactory, 4 =Unsatisfactory, 5 = Very Weak

7.   **Clearance / Consultation:** The report has been presented to the Acting Executive Director of Education Culture Leisure and the Strategic Leader Team (ECALS) and to Corporate Management team.

8.   **Timing:** RMBC is required to present a post inspection action plan to the South Yorkshire LSC by 20th August 2004.

9.   **Background :** With the exception of Family Learning RMBC is not a direct provider of adult and community learning. It contracts with 42 learning providers ranging from large colleges to small voluntary organisations which provide learning across 85 venues. At the time of the inspection the service had reached 1653 learners in the academic year Sept 2003 – July 2004. The numbers of learners reached in the previous full academic year was 3100. Given the annual profile of learners we are on track to overachieve on learner numbers this academic year.

It is the policy of the Community Learning Service to attract new learners by supporting non-vocational, non-accredited learning provision through its sub-contractors.

The following strengths and weaknesses were identified during re-inspection.

Information communications and Technology

Strengths
- Good development of learners' basic ICT skills
- Good resources to support learning
- Good support for individual learners

Weaknesses
- Underdeveloped use of initial assessment
- Insufficient differentiation in developing learners' individual use of ICT

Foundation Programmes

Strengths
- Good skills development on most programmes
- Good access to some specialist resources

Weaknesses
- Underdeveloped support for literacy and numeracy
- Insufficient focus on individualised learning
- Slow implementation of curriculum change in some providers

Family Learning

Strengths
- Good learner achievement
- Good teaching and learning in family literacy and numeracy programmes
- Good learning resources
- Good curriculum management and development particularly in family literacy and numeracy
- Good development of strategic partnerships

Weaknesses

- Insufficient variety of learning activities in some wider family learning programmes

Leadership & Management

Strengths
- Clear strategic direction
- Strong management team
- Good development of partnerships with the voluntary sector

- Good progress to improve the quality of learning
- Effective measures to recruit learners from under – represented groups

Weaknesses
- Insufficiently established support for literacy and numeracy
- Ineffective curriculum support for tutors in foundation provision
- Insufficient rigour in teaching and learning observations
- Insufficiently established procedures to monitor equality of opportunity in providers

10. **Argument:**
- 2 grades have been maintained and 4 have improved since the previous inspection. Those areas that maintained their grades (ICT and Family Learning) were also judged to have improved with the scope of that grade.
- The inspection judged that the service had made good progress in improving the quality of teaching and learning since the last inspection. Of 38 sessions observed, 34 were satisfactory or better i.e. 89.5%.
- The area of the provision which is deemed unsatisfactory is that of Foundation.
- Although the Foundation grade has improved from a 5 to a 4, the inspectors identified that practice was variable across the range of sub-contracted providers who are mainly from the voluntary and community sector. All the quality systems that had been introduced by the Community Learning team were endorsed by the inspectors but it was acknowledged that improvements with sub-contracted provision would take longer to become established.
- The area that is directly delivered by the service, Family Learning, was identified as an area with 'very good teaching and learning'.
- The most significant result was the improvement in the Leadership and Management grade overall and the contributory grades of Equality and Opportunity and Quality Assurance. All the new policies and procedures were considered to be effective and rigorous but there had not been time to embed these in the sub-contracted provision.
- Strategic direction came across as a strength of the service:

> *'RMBC has a clear strategy for adult and community learning. Widening participation in learning is regarded as a key component in promoting social inclusion and economic regeneration. Good recognition is given to the role of the community learning service in contributing to the achievement of RMBC's objectives. The strategy is clearly aligned with the objectives of the local lifelong learning partnership. RMBC has brought together several teams within the service, with respective responsibilities for learning outside of school hours, adult community learning and family learning. The teams collaborate effectively in formulating strategy and in planning provisions. In addition, there has been further collaboration between the service and other parts of RMBC to develop opportunities for learning, including work with libraries, the social service department and on particular initiatives such as 'Playing for Success' and 'University of the First Age".*

- The strength of the management team was recognised:

> *'The operation of the service is well managed by a strong team. Co-ordinators are well qualified and appropriately experienced. Roles and responsibilities in the team are clear.*
> *Staff communicate well with providers. They maintain regular formal and informal contact and are responsive to providers' requests. Strategic partners and subcontractors speak very highly of the service's staff and their managers. The team members are open to new ideas and ways of working. The performance of the team is effectively managed through regular team and individual meetings and formal annual reviews. However, there are many staff currently on fixed-term contract'.*

- It was recognised that the service had grown 6 fold in 2 years due to accessing successful external funding to support regional and national initiatives in Adult Community Learning.
- An action plan will be presented to the LSC by 20th August 2004.
- Work to improve the quality of the sub-contracted provision will continue.
- As agreed with the SYLSC, a third party, probably an ALI inspector will be commissioned to quality assure the Foundation area of learning in February 2005 to assess if a grade 3 standard has been achieved.

11. **Risks and Uncertainties:** If the grade 3 standard has not been achieved in the foundation area by February 2005 it is possible that the LSC might withdraw funding for this aspect of their provision. The majority of the Adult Community Learning, Family Learning and Basic Skills delivery is funded by short term external funding. This can have a serious impact on recruitment, retention and moral of staff and on the delivery and sustainability of first step learning in communities.

12. **Finance:** RMBC funds adult learning through the South Yorkshire Learning and Skills Council (LSC) and the Single Regeneration budget (SRB). Objective 1 funding supports the Learning Net project. All courses are currently free of charge to learners.

    The total budget for the delivery of Adult Community Learning during the academic year 2003/2004 was £1,140,425, £137,000 is ECAL's mainstream funding.

    Funding from the LSC for the academic year 2004/2005 has been increased by 30,000.

13. **Sustainability:** Community Learning has a key part to play in the social and economic regeneration of communities by providing learning opportunities, raising skill levels, raising aspirations and improving the quality of life for some of the most vulnerable people in Rotherham.

14. **Wards Affected:** All wards are serviced by the Adult Community Learning Service.

15. **References:** Inspection report – May 2003 and Re-inspection Report – May 2004.

16. **Presentation:** The Inspector's Report confirms that good progress has been made across all aspects of the Council's Adult Community Learning provision, particularly in the strategic direction and management of the Service.

17. **Recommendations:**

That a further report is presented to the ECaLS Strategic Leadership Team and Members following the review of the Foundation area of ACL delivery in February 2005.

EDUCATION OF LOOKED AFTER CHILDREN
17TH May, 2004

Present:- Councillor Kirk (in the Chair); Councillors Boyes and Gosling.

Apologies for absence were received from Jackie Jenkinson and Roger Higginbottom.

1.   MINUTES OF PREVIOUS MEETING

Resolved:- That the minutes of the meeting held on 29th March, 2004 be received.

2.   GET REAL TEAM PROGRESS REPORT

Katy Hawkins, Manager of the Get Real Team, reported as follows:-

(a) Restructuring of The Team

The Get Real Team had been restructured and progress in relation to posts was reported as follows :-

- Senior Learning mentor in place
- Senior Teacher in place

Both had been with the team for at least 3 years and were very competent in their field and clear about the way forward for the team.

- Backfilled the part time Learning Mentor post.
- Closing date for the teaching post was Thursday 6th May with some very hopeful phone calls from people interested.
- The part time admin post is about to be advertised.

The new activities co-ordinator for Looked After children was currently developing the new project and very positive funding had been received from Social Services to help develop this.   Although the Team could would not be able to provide the level of funding and breadth of activities provided under the 'Active' project, it was hoped to develop new experiences for young people and the opportunity for them to take up after school clubs.

The Team thought that they would not be able to offer driving lessons which 'Active' had spent £9,500 on and David McGee confirmed that Social Services had allocated £45,000 for driving lessons as it was felt that driving was an essential vital skill for young people moving out into the community.

Funding levels had allowed the Team to continue the contract of the Early Years Learning Mentor for a further year which would enable the Team to develop this service and to undertake an evaluation of the effectiveness of this post.

A Social Worker in the Team had accepted another post so this post will be advertised at the appropriate time.

1

(b) Swimming:

The Cabinet Member for Education, Culture and Leisure Services referred to children having free swimming lessons before they go to secondary school and suggested that it would be worthwhile for the Get Real Team to speak to the Strategic Leader, Culture, Leisure and Lifelong Learning, to establish what facilities might be available for looked after children.

Katy also referred to the "Max Card", a new initiative, which would allow young people free admission to museums, libraries, exhibitions, etc.

(c) Pupils off school roll:

Details of a pupil currently off school roll and action being taken to meet the pupil's educational needs were explained.

(d) Personal Education Plans:

Progress on training was reported as follows :-

- 7 out of the 9 social work teams had been trained.

- There had been improvement in the quality as well as numbers of Peps that had been received.

- Currently changing the format of the PEP to include an individual education target for each pupil, following recommendations from the SEU report a better education for children in care. The early years PEP is being distributed which will support children in Nursery education.

- to date 2 Comps, the secondary EBD unit and 3 primaries had been trained. Unfortunately there has been no responses from those schools which have the highest populations of Looked After children.

- 3 half day conferences in early July for Designated Teachers were being planned.

- Using some of the under spend from last year schools were being offered funding towards the cost of releasing their teachers for a half day. It was imperative to get Designated teachers back on board, as they had drifted somewhat during the period where there had been no Lead Officer.

(e) Funding:

Funding had been received from both Social Services and Education and was sufficient for the Team to hold another 'Book fair' in October, to promote literacy for children in care.

The level of funding would allow the Team to develop services appropriately.

(f) 'A Better Education for Children in Care':

Katy tabled a document entitled "A Better Education for Children in Care" produced by the Social Exclusion Unit for Members' information. In March 2001, the Prime Minister had asked the Social Exclusion Unit to make recommendations on how best to raise the educational attainment of children in care.

Katy reported that the Team had worked hard on the action plan for this document and had produced timescales in which to address the areas pointed out in the plan. The Team felt that Rotherham was fortunate, as there were no real surprises in the action plan and many of the points were already covered and being worked towards.

(g) Teenagers to Work:

The Team were still working on the trainee initiative and were awaiting preliminary discussions with senior managers following the letter that was sent to Elected Members.

Following low level preliminary discussions there was reason to believe that young people were interested in this scheme as well as some departments. Positive links had been made with the 'Princes Trust' who can provide support with training, placements and part funding for work training

Katy reported that five young people had completed forklift drivers' training courses and passed and now had jobs.

The Panel felt that it would be useful to have a record of what had been achieved and how well the initiative was working.

Resolved:- That a progress monitoring report on the teenagers to work initiative be submitted to this Panel.

3.   DATE OF NEXT MEETING

The next meeting of the Panel will take place on Monday, 19th July, 2004.

ROTHERHAM BOROUGH COUNCIL - REPORT TO MEMBERS

1. **Meeting:**   Cabinet Member and Advisers,
                        Education, Culture and Leisure Services

2. **Date:**   13 July 2004

3. **Title:**   **Performance Indicators**
                        ECALS 2003/04 Performance Indicator Outturn Report
                        and Consolidated Action Plan

4. **Originating Officer:**   Rebecca Lunghi
                                Principal Officer – Performance Management
                                Information and Performance Review

                                Deborah Johnson
                                Senior Performance Officer - Information
                                Information and Performance Review

5. **Issue:**
    2003/04 Education Culture & Leisure Performance Indicator Outturn Report for information.
    ECALS Consolidated Action Plans 2004/05 for Members' consideration.

6. **Summary:**
    Appendix A details the 2003/04 Performance Indicator outturn figures against 2003/04
    targets with commentary on performance and three year targets. The table also provides a
    comparison with 2002/03 outturn and 'All England' top quartile performance.

    The table is structured around the Council's political priorities and performance indicators
    are shown in the relevant priority section, reflecting the Best Value Performance Plan.

    The "Target Met" and "Direction" columns indicate performance indicator movement in
    2003/04 compared with 2003/04 target and 2002/03 outturn.

    Appendix B provides a summary of action being undertaken to address performance in
    specific areas where there has been a significant shortfall against targets.

7. **Clearance/Consultation:**
    Strategic Leader Team
    Responsible Officers

8. **Timing:**
    Monitoring Reports and Action Plans are reported quarterly and Outturn Reports are
    reported annually to Members.

9. **Background:**
    As part of the Corporate Performance Management Framework, Performance Indicators
    are subject to quarterly monitoring and outturn comparison with top quartile in order to set
    appropriate targets.

10. Argument:

Members' attention is drawn to the following Performance Indicators where performance exceeded the 2003/04 target:

- BVPI 44 - Number of pupils permanently excluded during the year   [Appendix A – Pg 2]
- BVPI 45 - % of half days missed due to total absence in secondary schools   [Appendix A – Pg 2]
- BVPI 43 b) - % of statements of SEN issued; including those affected   [Appendix A – Pg 2]
- BVPI 192 - Quality of teaching for early years and childcare services   [Appendix A – Pg 3]
- SLTPI 10 - Adults (19+) engaging in learning activities supported by the council   [Appendix A – Pg 4]
- SLTPI 12 - Weekly average number of hours alternative tuition provided   [Appendix A – Pg 4]
- SLTPI 18 - % of 3 year olds receiving a good quality free early years education   [Appendix A – Pg 4]
- SLTPI 1 - Number of truancy patrols carried out per academic year   [Appendix A – Pg 5]
- SLTPI 16 - Take up of free school meals by those eligible   [Appendix A – Pg 5]
- BVPI 118 – Satisfaction rates of library users   [Appendix A – Pg 6]
- IDEA 24 & 80 – Drugs Education   [Appendix A – Pg 6]
- BVPI 33 - Youth Expenditure per head of population in the Youth Service   [Appendix A – Pg 8]
- BVPI 193 - Schools Budget compared with Schools Funding Assessment   [Appendix A – Pg 8]

In addition, Members' attention is also drawn to the following Performance Indicators where performance is below target and there is either an associated Action Plan, (Appendix B) or action is outlined in the Education Development Plan.

- BVPI 43 a % of statements of SEN issued; excluding those affected   [Appendix B – Pg 1]
- BVPI 117 - Physical visits per 1,000 population to public libraries   [Appendix B – Pg 2]
- BVPI 119 - Satisfaction with the Local Authority Cultural services   [Appendix B – Pg 2]
- SLTPI 3 - % pupils in excess of schools capacity - Secondary   [Appendix B – Pg 3]
- SLTPI 6a - Number of swims and other visits   [Appendix B – Pg 4]
- SLTPI 8 - Books and other items issued by libraries   [Appendix B – Pg 4]
- SLTPI 15 - % of pupils with statements of SEN   [Appendix B – Pg 5]
- BVPI 38 & BVPI 39 – GCSE attainment   [Appendix B – Pg 6]
- BVPI 40 & BVPI 41 - Key Stage 2 Level 4 + attainment   [Appendix B – Pg 6]
- BVPI 181 - 5+ Key Stage 3 attainment   [Appendix B – Pg 6]
- BVPI 194 - Key Stage 2 Level 5+   [Appendix B – Pg 6]

11. Risks and Uncertainties:
If no action is taken the reported Performance Indicator(s) may not meet future published targets.

12. Finance:
There are no financial implications to this report. The financial implications of the Action Plans will be addressed by the relevant Service Leader and Budget Holder. Members will be consulted where appropriate.

13. Sustainability:
Appropriate Performance Indicators will continue to be monitored quarterly.

14. Wards Affected:
All

15. References:
2003/04 Education Culture & Leisure Performance Indicator Outturn Report – Appendix A
ECALS Consolidated Action Plans 2004/05 – Appendix B

16.   Presentation:

A total of fifty indicators are reported within Appendix A these are then broken into seventy-seven component parts, (eg. a, b, c).

- 63.2% of indicator components have met or exceeded their 2003/04 targets.

- 36.8% of indicator components have not met their 2003/04 targets.

- 72.9% of indicator components which were reported in 2002/03, have improved or maintained performance.

- 27.1% of indicator components which were reported in 2002/03, have weakened.

Although the following indicators have not met their 2003/04 targets, performance has improved compared to 2002/03.

- BVPI 38 & BVPI 39 – GCSE attainment   [Appendix A – Pg 1]
- BVPI 41 - Key Stage 2 Level 4 + attainment, English   [Appendix A – Pg 1]
- BVPI 43a - % of statements of SEN issued; excluding those affected   [Appendix A – Pg 2]
- BVPI 181 - 5+ Key Stage 3 attainment   [Appendix A – Pg 3]
- SLTPI 15 % of pupils with statements of SEN   [Appendix A – Pg 5]
- BVPI 117 - visits per 1,000 population to public libraries   [Appendix A – Pg 6]
- SLTPI 17 b & c – Expenditure per pupil   [Appendix A – Pg 8]

The following indicators are placed in their respective All England Top Quartile 2002/03;

- BVPI 159 & SLTPI 12- Alternative tuition for permanently excluded pupils   [Appendix A – Pg 2 & 4]
- SLTPI 9 - % of Playground conforming to national standards   [Appendix A – Pg 7]
- IDEA 37 – No. of playgrounds provided by the council per 1,000 under 12's   [Appendix A – Pg 8]

There are ten new performance indicators and 2 triennial indicators where comparison with 2002/03 performance is not available.

Three year targets have been set taking account of 2003/04 outturn performance, service developments and in consideration of 2002/03 All England top quartile performance.

17.   Recommendations:

a) That the Performance Report be received

b) That the Consolidated Action Plan be approved

Rotherham Metropolitan Borough Council
Education, Culture & Leisure Services - 2003/04 Performance Indicator Outturn Report

Index of Performance Indicators

No.	Description	Monitoring		Corporate Priority	Pg.
		Annually	Quarterly		
BVPI 33	Youth Service expenditure per head of population	✓		Quality Service Provider	8
BVPI 34a	% of primary schools with 25% or more of places unfilled.	✓		Investing in People	1
BVPI 34b	% of secondary schools with 25% or more of places unfilled.	✓		Investing in People	1
BVPI 38	% achieving five or more GCSEs at grades A - C	✓		Investing in People	1
BVPI 39	% 5 GCSEs or equivalent at grades A to G	✓		Investing in People	1
BVPI 40	% Level 4 or above in the Key Stage 2 Mathematics test.	✓		Investing in People	1
BVPI 41	% Level 4 or above in the Key Stage 2 English test.	✓		Investing in People	1
BVPI 43a) 43b)	% SEN statements issued and prepared within 18 weeks. Excluding: Including:		✓	Investing in People	2
BVPI 44	No. of pupils permanently excluded per 1,000 pupils		✓	Investing in People	2
BVPI 45	% of half days missed due to total absence – secondary school		✓	Investing in People	2
BVPI 46	% of half days missed due to total absence – primary schools		✓	Investing in People	2
BVPI 48	% of schools subject to special measures.		✓	Investing in People	2
BVPI 114	The adoption by the authority of a local culture strategy.	✓		Place for Enjoyment	6
BVPI 117	No. visits per 1,000 population to public library premises.		✓	Place for Enjoyment	6
BVPI 118 a) b) c)	The % of library users who: Found book or information wanted Reserved book or information wanted Satisfied with the outcome	✓		Place for Enjoyment	6
BVPI 119 a) b) c) d) e)	The % of residents satisfied with the Local Authority Cultural services Sports/leisure facilities Libraries Museums/galleries Arts activities and venues Parks/open spaces	✓		Place for Enjoyment	6
BVPI 159 a) b) c) d)	The % of permanently excluded pupils attending alternative tuition of:- 5 hours or less 6 - 12 hours 13 - 19 hours 20 hours or more		✓	Investing in People	2
BVPI 170a b) c)	No.of visits to/ usage's of museums per 1,000 population No. of those visits that were in person per 1,000 population No. of pupils visiting museums and galleries in organised school groups		✓	Place for Enjoyment	7
BVPI 181a b) c)	% achieving Level 5 or above in the Key Stage 3 test:: English Mathematics Science	✓		Investing in People	3

No.	Description	Monitoring		Corporate Priority	Pg.
		Annually	Quarterly		
d)	ICT Assessment				
BVPI 192 a) b)	Quality of teaching for early years and childcare services Average days access to relevant training and development per practitioner delivering Foundation Stage Education Average number of QTS teachers per 10 non-maintained settings	✓		Investing in People	3
BVPI 193 a) b)	Schools budget as a % of the School's Funding Assessment. Increase in school's budget on the previous year, as a % of the increase in School's Funding Assessment on the previous year.	✓		Quality Service Provider	8
BVPI 194 a) b)	%of children achieving level 5 or above, KS2 in; English Mathematics	✓		Investing in People	3
SLTPI 1	Number of Truancy Patrols carried out per academic year		✓	A Place which Cares	5
SLTPI 2	Number of referrals to non-school attendance panel / academic year		✓	A Place which Cares	5
SLTPI 3	% of pupils in excess of school capacity in Secondary Schools	✓		A Place which Cares	5
SLTPI 4	% of meetings of the Pupil Discipline Committee attended by the Director's representative for permanently excluded pupils		✓	A Place which Cares	5
SLTPI 5	% of contacts made by the Exclusions Officer to parents in the cases of permanent exclusions		✓	A Place which Cares	5
SLTPI 6 a) b)	Swimming pools and sports centres: The number of swims and other visits per 1,000 population The net cost per swim/visit	✓	✓	Place for Enjoyment Quality Service Provider	7 9
SLTPI 7	The net cost per museum visit/use	✓		Quality Service Provider	9
SLTPI 8	No. of books and other items issued by the Authority's Libraries per head of population		✓	Place for Enjoyment	7
SLTPI 9 a) b) c)	% of playgrounds which: Conform to national standards for local unequipped play areas Conform to national standards for local equipped play areas Conform to national standards for larger, neighbourhood equipped play areas		✓	Place for Enjoyment	7
SLTPI 10	Adult (19+) engaging in learning activities supported by Rotherham Council		✓	Investing in People	4
SLTPI 12	Weekly average number of hours alternative tuition provided		✓	Investing in People	4
SLTPI 13	Participation rates of 16-18 year olds in education, training and employment	✓		Investing in People	4
SLTPI 14	% of schools with Serious Weakness		✓	Investing in People	4
SLTPI 15	Pupils with statements of SEN as a % of all children		✓	A Place which Cares	5
SLTPI 16	Take up of free school meals by those eligible		✓	A Place which Cares	5
SLTPI 17 a) b) c)	Expenditure per pupil in LEA schools in respect of : Nursery and primary pupils aged under 5 Primary pupils aged 5 and over Secondary pupils aged under 16	✓		Quality Service Provider	8
SLTPI 18	% of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors of those three yr olds whose parents wish them to access a place	✓		Investing in People	4
SLTPI 19	Cost per physical visit to public libraries	✓		Quality Service Provider	9
SLTPI 20 a)	Average point score for Keystage 1 assessments Reading	✓		Investing in People	4

No.	Description	Monitoring		Corporate Priority	Pg.
		Annually	Quarterly		
b) c)	Writing Maths				
IDEA 024 a) b)	% of school pupils who received drugs education during the year Primary school pupils Secondary school pupils		✓	A Place Which Cares	6
IDEA 036	Percentage area of the Authority's parks and open spaces which are accredited with a Green Flag Award.	✓		Place for Enjoyment	7
IDEA 037	No. of playgrounds and play areas provided by the Council per 1,000 children under 12		✓	Place for Enjoyment	8
IDEA 038	No. of sports pitches available to the public per 1,000 population	✓		Place for Enjoyment	8
IDEA 039	Area of parks and green spaces per 1,000 head of population	✓		Place for Enjoyment	8
IDEA 040	Total net spending per head of population on parks and open spaces	✓		Quality Service Provider	9
IDEA 080 a) b)	% of schools that have a drug education programme Primary schools Secondary schools		✓	A Place Which Cares	6
IDEA 094	Area of Local Nature Reserve per 1,000 head of population	✓		Place for Enjoyment	8
IDEA 135	No. of childcare places available per 1,000 population of children under 5 not in early education		✓	Investing in People	4

Appendix A

Rotherham Metropolitan Borough Council

Education, Culture & Leisure Services - 2003/04 Performance Indicator Outturn Report

Investing In People

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	Targets 2004/05	Targets 2005/06	Targets 2006/07	Comments
BV 34 (a)	% of primary schools with 25% of more of their places unfilled [M. Harrop]	CPA LPSA	4.6%	8%	7.5%	7.5%	✓	→	8.5%	10.5%	15.2%	a) High targets reflect the dramatic fall in Birth Rate which affecting class sizes in Primary Education. Individual Action plans are in place for each affected school and link with corporate and government initiatives, eg. PFI, Temporary Classroom Replacement Programme and Workforce Reform Agenda. All individual school action plans are detailed in the School Organisation Plan. Targets will be reviewed when the action takes affect. With no action, the figure for 2007/8 would be forecast to be 16.2%, the School Organisation Plan target for that year is 4.9%.
(b)	% of secondary schools with 25% of more of their placed unfilled		5.9%	0%	5.9%	5.9%	✓	↑	5.9%	0%	0%	
BV 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A* - C or equivalent [C. Kinsella]	CPA, CP	42%	54%	48%	44.5%	✗	←	50%	51%	Reduce gap with National pass rate to 7% by 2006/07	Nationally 52.9% of 16 year olds obtained 5 or more GCSEs at grades A*-C reflecting a 1.3% increase on last year – Rotherham's performance shows an increase of 2.9% on last year. **Action to address performance is outlined in the Education Development Plan (EDP)**
BV 39	% of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSE's at grades A* - G including English and Maths [C. Kinsella]	CPA LPSA	87%	91%	91%	88.3%	✗	←	93%	N/A	N/A	Nationally 88.8% of 16 year olds obtained 5 or more GCSEs at grades A*-G including English and mathematics – Rotherham's performance shows an increase of 1.7% on last year. There is no statutory requirement for targets beyond 2004/05 for this indicator. **Action to address performance is outlined in the EDP**
BV 40	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test [C. Kinsella]	CPA, LPSA	71%	76%	82%	68.2%	✗	→	85%	85%	Reduce gap with National pass rate to 7% by 2006/07	Nationally there has been no improvement on last year with 73% of 11 year olds achieved L4 or above in the mathematics test – Rotherham's performance reflects a drop of 2.8%. **Action to address performance is outlined in the EDP** [NB. 2003/04 target incorrectly published in 2002/03 Best Value Performance Plan as BV 41 Target 81%]
BV 41	% of pupils in schools maintained by the local education authority achieving Level 4 or above in Key Stage 2 English test [C. Kinsella]	CPA, LPSA	68%	78%	81%	69.4%	✗	←	83%	84%	Reduce gap with National pass rate to 7% by 2006/07	Nationally there has been no improvement on last year - 75% of 11 year olds achieved L4 or above in the English test – Rotherham's performance reflects an increase of 1.4%. **Action to address performance is outlined in the EDP.** [NB. 2003/04 target incorrectly published in 2002/03 Best Value Performance Plan as BV 40 Target 82%]

*Top Quartile relates to All England performance.
Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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Appendix A

ECALS - 2003/04 Performance Indicator Outturn Report

No.	Definition	Links	2002/03		2003/04		Target Met	Direction	2004/05	2005/06	2006/07	Comments
			Actual	Top Quartile*	Target	Actual				Targets		
BV 43	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks	CPA a,b LPSA, CP										Considerable improvement made, Health colleagues made aware of the significance of their contribution to 43b. It is anticipated that both parts of this target will continue to improve over 04/05
(a)	excluding those affected by 'exceptions to the rule' under the SEN Code of Practice		68%	99%	85%	82.3%	X	←	90%	95%	98%	**Action Plan completed. [Appendix B]**
(b)	including those affected by 'exceptions to the rule' under the SEN Code of Practice [M. Haque]		25%	80%	45%	58.3%	✓	←	50%	55%	60%	Targets reflect the need for further development and support with Health Services in improving performance
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the local education authority per 1,000 pupils at all maintained schools [C. Ratcliffe]	CPA	1.2	0.9	1.15	0.97	✓	←	1.10	1.05	1.03	Target Exceeded. However the definition relates to the permanent exclusions in the previous academic year. We are already aware of an increase in exclusions during the current academic year therefore future targets remain unaltered as these still remain realistic
BV 45	% of half days missed due to total absence in secondary schools maintained by the local education authority [C. Ratcliffe]	CPA	9.50%	8.00%	9.10%	8.7%	✓	←	8.4%	8.2%	8.1%	Targets exceeded. DFES has commented we are the most improved authority since 2001. Future targets amended to reflect progress.
BV 46	% of half days missed due to total absence in primary schools maintained by the local education authority [C. Ratcliffe]	CPA	6.60%	5.50%	6.10%	6.2%	X	←	6.01%	6.00%	5.8%	Although target not achieved vast improvements have been made which have been recognised by the DFES. 2004/05 target amended to reflect progress.
BV 48	% of schools maintained by the local education authority – subject to special measures [C. Kinsella]		0%	0%	0%	0%	✓	↑	0%	0%	0%	Performance maintained
BV 159	The % of permanently excluded pupils provided with alternative tuition of: [A. Clegg]	CPA a,b,c,d										This indicator has exceeded targets and exceeded top quartile performance.
(a)	5 hours or less;		7%	2%	0%	0%	✓	←	0%	0%	0%	
(b)	6 – 12 hours		17%	3%	5%	1%	✓	←	2%	0%	0%	
(c)	13 – 19 hours; or		15%	7%	15%	11%	✓	←	10%	5%	0%	
(d)	20 hours or more		61%	75%	80%	88%	✓	←	88%	95%	100%	

*Top Quartile relates to All England performance.
Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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Appendix A

ECALS - 2003/04 Performance Indicator Outturn Report

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	Targets 2004/05	Targets 2005/06	Targets 2006/07	Comments
BV 181	The % of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or more in the Key Stage 3 test in:	CPA, CP LPSA										Amended definition 2003/04
(a)	English		62%	71%	73%	64%	X	←	75%	79%	Reduce gap with National pass rate to 7% by 2006/07 for all indicator components	ENGLISH: Nationally 69% of students achieved L5 or above in the KS3 English test reflecting a 2% increase on last year– Rotherham's performance reflects an increase of 2.0%.
(b)	Mathematics		61%	71.1%	72%	66%	X	←	75%	83%		MATHS: Nationally 71% of students achieved L5 or above in the KS3 mathematics test reflecting a 4% increase on last year– Rotherham's performance reflects an increase of 5.0%
(c)	Science		60%	71%	69%	63%	X	←	72%	79%		SCIENCE: Nationally 68% of students achieved L5 or above in the KS3 science test reflecting a 1% increase on last year– Rotherham's performance reflects an increase of 3.0%.
(d)	ICT Assessment		N/A	N/A	71%	70%	X	N/A	74%	81%		**Action to address performance is outlined in the EDP**
	[C. Kinsella]											
BV 192	Quality of teaching for early years and childcare services. This replaces the Early Years Indicators (BV 30 and under 5's expenditure BV 36a which have now been deleted)											New Indicator 03/04
(a)	Average days access to relevant training and development per practitioner delivering Foundation Stage education; and		N/A	N/A	4	5	✓	N/A	4	4	4	Target exceeded. Three targets inline with government requirements.
(b)	Average number of QTS teachers per 10 non-maintained settings		N/A	N/A	1	1.43	✓	N/A	1	1	1	Target exceeded. Three targets inline with government requirements.
	[S. Walker]											
BV 194	To measure the % of pupils achieving level 5 or above in Key Stage 2	LPSA										New Indicator 03/04
(a)	English		22%	N/A	30%	20.9%	X	→	33%	34%	Reduce gap with National pass rate to 7% by 2006/07	ENGLISH: Nationally 27% of students achieved L5 or above in the Key Stage 2 English test reflecting a 2% drop on last year– Rotherham's performance reflects a drop of 1.1%.
(b)	Maths		25%	N/A	31%	24.3%	X	→	34%	37%		MATHS: Nationally 29% of students achieved L5 or above in the Key Stage 2 mathematics test reflecting a 1% increase on last year– Rotherham's performance reflects a decrease of 0.7%
	[C. Kinsella]											**Action to address performance is outlined in the EDP**

*Top Quartile relates to All England performance.
Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
SLTPI 10	Adults (19+) engaging in learning activities supported by the council [J. Cooper]		1689	N/A	2100	3150	✓	←	2100	2100	N/A	3 year development plan agreed with LSC only runs to 2006. LSC advised to reduce target based on comparisons with other authorities
SLTPI 12	Weekly average number of hours alternative tuition provided [A. Clegg]		20.8	N/A	22	24.4	✓	←	22.5	23	25	Target met and exceeded
SLTPI 13	Participation of 16 – 18 year olds in education, training and employment [K. Borthwick]		84.50%	N/A	78%	87.27%	✓	←	80%	N/A	N/A	Targets are set by a partnership group these have not yet been set but will be in line or above national expectations
SLTPI 14	Percentage of schools maintained by the Authority with Serious Weakness [C. Kinsella]		1.4%	N/A	1.4%	1.4%	✓	↑	0.7%	0%	0%	Ex BV 47 One secondary school placed in serious weaknesses in January '02. This school will close in September '04. In January '03 an additional secondary schools was designated as having serious weakness.
SLTPI 18	The % of 3 year olds receiving a good quality free early years education place in the voluntary, maintained or private sectors, of those 3 year olds whose parents wish them to access a place [S. Walker]	CPA, LPSA	91.00%	N/A	93.00%	98%	✓	←	94%	95%	96%	BVPI 30 has been deleted and replaced with this LPSA indicator there is a difference in definition, [ie. the "parents wish"], data is non-comparable to previous year's BVPI 30 outturn. Target Exceeded, however three year targets remain realistic and reflect parental choice. 2003/04 provided an increase number of parents with their provision of choice.
SLTPI 20	Average points score for pupils in all schools run by Rotherham LEA for KS1 assessments of: [S. Walker]	LPSA, CP						N/A				No statutory requirement to set targets for KS1. The 2005/06 LPSA target has been determined by analysing possible progress from 2003.
(a)	Reading		15.6	N/A	N/A	N/A	N/A	N/A	N/A	15.95	N/A	Annual assessments for Yr1 to be carried out Jul 04, progress to be monitored with final assessment Y2 summer 05
(b)	Writing		14.4	N/A	N/A	N/A	N/A	N/A	N/A	14.65	N/A	
(c)	Mathematics		16.1	N/A	N/A	N/A	N/A	N/A	N/A	16.65	N/A	
IDEA 135	The number of childcare places available per 1,000 population of children under 5 not in early education [S. Walker]		N/A	N/A	Not set	190	N/A	N/A	Not set	Not set	Not set	Further analysis needed before targets can be set.

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Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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No.	Definition	Links	2002/03		2003/04		Target Met	Direction	2004/05	2005/06	2006/07	Comments
			Actual	Top Quartile*	Target	Actual			Targets			

A Place Which Cares

No.	Definition	Links	Actual	Top Quartile*	Target	Actual	Target Met	Direction	2004/05	2005/06	2006/07	Comments
SLTPI 1	Number of truancy patrols carried out per academic year [C. Ratcliffe]		22	N/A	30	52	✓	←	32	36	40	Government advises on additional patrol dates over & above planned patrols. Local intelligence used to set patrols over & above DFES requirements. Targets reflect LEA patrols
SLTPI 2	Number of referrals to non-school attendance panel / academic year [C. Ratcliffe]		98	N/A	100	144	✓	←	102	104	100	Referrals to panel reflects recent Govt initiatives around prosecutions during 2003/04, anticipated that number will reduce
SLTPI 3	The % pupils in excess of schools capacity in Secondary Schools [M. Harrop]		1.10%	N/A	1.30%	1.5%	✗	→	2.2%	2.4%	1.9%	% has increased, rate is a little higher than forecast. As with the BVPIs on schools with 25%+places unoccupied, there is a longer-term strategy outlined in the School Organisation Plan. The % will begin to fall in 06/07. Targets are expected actuals which have been upgraded to reflect the anticipated position. There is an anticipated decrease in 2006 due to the availability of additional accomodation. **Action Plan completed. [Appendix B]**
SLTPI 4	The % of meetings of the Pupil Discipline Committee attended by the Director's representative for permanently excluded pupils [C. Ratcliffe]		99%	N/A	97%	100%	✓	←	100%	100%	100%	Target achieved.
SLTPI 5	The % of contacts made by the Exclusions Officer to parents in the cases of permanent exclusions [C. Ratcliffe]		100%	N/A	97%	100%	✓	↑	98%	99%	100%	2003/04 Target exceeded. Future targets still appropriate due to timescales of information reaching LEA from excluding schools.
SLTPI 15	The % of pupils with statements of Special Education Needs as a % of all children [M. Haque]		3.03%	N/A	2.70%	2.97%	✗	←	2.60%	2.20%	2.0%	Target not met, but considerable progress made • More Notes' in Lieu have been issued over the last year • Considerable number of pupils with Statements moving into Rotherham Area due to the range of specialist provision which has increased the numbers of Statements • Requests for statements from schools reducing Targets have been amended, as projections are able to be more accurate in light of new strategies that have taken affect over the last year this has enabled a detailed analysis of the impact of strategies as well as an evaluation of the overall figures. **Action Plan completed. [Appendix B]**
SLTPI 16	Take up of free school meals by those eligible [R. Parry]		64.66%	N/A	67%	72.05%	✓	←	73%	74.5%	76%	Targets amended in recognition of 2003/04 achievement

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No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
IDEA 24	Percentage of school pupils who received drugs education during the year											Target Exceeded
a	Primary school pupils		N/A	N/A	75%	100%	✓	N/A	100%	100%	100%	
b	Secondary school pupils		N/A	N/A	100%	100%	✓	N/A	100%	100%	100%	
	[L. Galliver]											
IDEA 80	Percentage of schools that have a drug education programme											Target Exceeded
a	Primary schools		N/A	N/A	75%	100%	✓	N/A	100%	100%	100%	
b	Secondary schools		N/A	N/A	100%	100%	✓	N/A	100%	100%	100%	
	[L. Galliver]											

A Place For Enjoyment

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
BV 114	The adoption by the authority of a Local Cultural Strategy [T. Preston]	CPA	100%	100%	100%	100%	✓	↑	100%	100%	100%	Indicator deleted for 04/05, to be retained as a local indicator
BV 117	The number of physical visits per 1,000 population to public library premises [G. Kilminster]	CPA LPSA	4,105	6,295	5,500	4945	✗	←	6,000	6,150	6250	20% increase in usage over year Extensive action to improve outlined in Annual Library Position Statement Action Plan completed. [Appendix B]
BV 118	The % of library users who:	CPA a,b										Three yearly survey last conducted in 2000/01 user satisfaction rates all achieved or exceeded targets.
(a)	found a book to borrow		N/A	N/A	65%	79.3%	✓	←	N/A	N/A	85%	118a) Last survey 64%
(b)	found the information they were looking for		N/A	N/A	75%	75.6%	✓	←	N/A	N/A	80%	No Data
(c)	**Satisfied with the library overall** [G. Kilminster]		N/A	N/A	75%	93.9%	✓	←	N/A	N/A	95%	118c) Last survey 80%
BV 119	The % of residents satisfied with the Local Authority Cultural services: [G. Kilminster]	CPA b,e										Triannual survey last collected in 2000/01. The numbers of people who are neither satisfied nor dissatisfied, ie neutral distorts low satisfaction rates. Active dissatisfaction rates range from only 3.1% (libraries) to 18.3% (sport and leisure services)
(a)	Sports and leisure facilities		N/A	N/A	54%	47%	✗	→	N/A	N/A	54%	Last survey result = 54%
(b)	Libraries		N/A	N/A	70%	61%	✗	→	N/A	N/A	70%	Last survey result = 63%
(c)	Museums		N/A	N/A	46%	37%	✗	→	N/A	N/A	50%	Last survey result = 45%

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No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	Targets 2004/05	Targets 2005/06	Targets 2006/07	Comments
(d)	Arts activities and venues		N/A	N/A	50%	45%	✗	→	N/A	N/A	47%	Last survey result = 46%
(e)	Parks and open spaces [T. Preston]		N/A	N/A	65%	70%	✓	←	N/A	N/A	70%	Last survey result = 62% **Action Plan completed. [Appendix B]**
BV 170 (a)	The number of visits to/usage's of museums per 1,000 population	CPA a	274	744	100	257	✓	→	420	450	450	Clifton Park Museum closed for refurbishment 03/04 impacting on the number of visits possible. Targets reflect unknown impact of renovations and will be reviewed for next year's BVPP.
(b)	The number of those visits that were in person per 1,000 population		247	522	90	232	✓	→	400	425	425	
(c)	The number of pupils visiting museums and galleries in organised school groups (this does not include visits by sixth form colleges or adult education institutions) [G. Kilminster]		1492	N/A	0	261	✓	→	2500	2750	3000	Action Plan completed. [Appendix B]
SLTPI 6a	Swimming Pools and Sports Centres: Number of swims and other visits per 1,000 population [M. Huphreys]		3,523	N/A	3,400	3293	✗	→	3300	3200	3100	Closure of Sheffield Rd and Herringthorpe Leisure pool had negative affect on 4th quarter attendance. Targets have been reduced because of the decline in attendance at Sport and Leisure facilities this will be reversed be the implementation of the 5year Sport and Recreation plan that will replace the present facility provision. **Action Plan completed. [Appendix B]**
SLTPI 8	The number of books and other items issued by libraries per head of population [G. Kilminster]		5.1	N/A	6.0	4.9	✗	→	6.5	7.0	7.0	Decline in issues is slowing. Action to address is outlined in Annual Library Position Statement **Action Plan completed. [Appendix B]**
SLTPI 9	The % of playgrounds which:											Method of calculation is now based on the numbers of play areas meeting the standard compared to the total number of play areas provided by the council.
a	Conform to national standards for local unequipped play areas		25%	N/A	25%	62.50%	✓	←	12.82%	14%	14%	
b	Conform to national standards for local equipped play areas		18.75%	N/A	25%	23.08%	✓	←	19.23%	23.00%	26%	
c	Conform to national standards for larger, neighbourhood equipped play areas [P. Cunningham]		30%	N/A	40%	40.00%	✓	←	8.97%	10.26%	13%	
IDEA 36	Percentage area of the Authority's parks and open spaces which are accredited with a Green Flag Award. [P. Gill]		N/A	N/A	Not Set	Not known	N/A	N/A	t.b.c	t.b.c	t.b.c	Targets follow on completion of green space strategy

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Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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ECALS - 2003/04 Performance Indicator Outturn Report

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
IDeA 37	Number of playgrounds and play areas provided by the Council per 1,000 under 12's [P. Cunningham]		1.88	N/A	1.88	1.98	✓	←	1.98	1.98	1.98	2003/04 Target exceeded. Three-year targets consistent as it is not anticipated that the number of play areas will increase, funding priorities are for improving existing play areas.
IDEA 38	The number of sports pitches available to the public per 1,000 population [P. Gill]		N/A	N/A	Not Set	0.90	N/A	N/A	0.89	0.88	0.87	
IDEA 39	Area of parks and green spaces per 1,000 head of population [P. Gill]		N/A	N/A	Not Set	Not known	N/A	N/A	t.b.c	t.b.c	t.b.c	Baseline and targets follow on completion of green space strategy
IDEA 94	Area of Local Nature Reserve per 1,000 head of population [P. Gill]		N/A	N/A	Not Set	0.92	N/A	N/A	0.92	0.92	0.92	

A Progressive, Responsive, Accessible and Quality Service Provider - Cost Based Indicators

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
BV 33	Youth Expenditure per head of population in the Youth Service target age range [R. Norton]	CPA	£90.31	£97.81	£93.47	£96.76	✓	←	£96.74	£100.13	£103.63	Target exceeded
SLTPI 17	Expenditure per pupil in LEA schools in respect of :	CPA a,b,c										Ex BVPI 36
(a)	Nursery and primary pupils aged under 5		£3,701	£3,923	£3,849	£3,891	✓	←	£4,003	£4,163	£4,330	**Performance is within +/-1.5% of target.**
(b)	Primary pupils aged under 5		£3,085	£3,043	£3,208	£3,168	✗	←	£3,336	£3,469	£3,608	
(c)	Secondary pupil under 16		£3,830	£3,829	£3,983	£3,927	✗	←	£4,142	£4,308	£4,480	
BV 193	How the authority's Schools Budget compares with its Schools Funding Assessment [P. Hudson]											New Indicator 03/04
(a)	Schools Budget as a % of the Schools Funding Assessment		N/A	N/A	100%	102%	✓	N/A	100%	100%	100%	Target exceeded.
(b)	Increase in Schools Budget on the previous year as a % of the increase in Schools Funding Assessment on the previous year [P. Hudson]		N/A	N/A	100%	100.4%	✓	N/A	100%	100%	100%	Target exceeded

*Top Quartile relates to All England performance.
Codes for Links: LSPA – Local Public Service Agreement; CPA – Comprehensive Performance Assessment; CP – Corporate Plan

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ECALS - 2003/04 Performance Indicator Outturn Report

No.	Definition	Links	2002/03 Actual	2002/03 Top Quartile*	2003/04 Target	2003/04 Actual	Target Met	Direction	2004/05 Targets	2005/06 Targets	2006/07 Targets	Comments
SLTPI 6b	Swimming Pools and Sports Centres: Net cost per swim/visit [M. Humphreys]		£2.63	N/A	£2.55	£2.85	✗	→	£2.80	£2.75	£2.70	3 yr targets revised to reflect reduced customer base
SLTPI 7	Cost per museum visit/use [G. Kilminster]		£6.54	N/A	£7.00	£7.07	✗	→	£6.00	£5.75	£5.70	Targets reduced to reflect expected increase in visitors / users when the Clifton Park Museum reopens.
SLTPI 19	Cost per physical visit to public libraries [G. Kilminster]	CPA	£4.84	£2.83	£4.75	£4.47	✓	←	£4.40	£4.30	£4.20	Ex BVPI 115, retained as a local indicator 20% increase in usage, 3 yr targets revised.
IDEA 40	Total net spending per head of population on parks and open spaces [P. Gill]		N/A	N/A	Not Set	£16.86	N/A	N/A	£17.27	£17.32	£17.83	Targets are based on levels of expenditure, loss of NRF contribution and addition of park rangers.

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Appendix B

Rotherham Metropolitan Borough Council

Education, Culture and Leisure Services – Consolidated Action Plan 2004/05

Below is a summary of Action being undertaken to address performance in specific areas where there was a significant shortfall against 2003/04 targets.

P.I. No.	Description	2003/04 Target	2003/04 Actual	2004/05 Target	Action Required	Links	Risks	Action Manager	Resource / cost /savings	Target performance	Outcome
BVPI 43	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks				• New Service structure to be implemented	SEN Assess. Service Business plan	Structure to be in place	Marium Haque	Staff time	June 04	Effective & efficient service delivery.
	a) Excluding those affected by exceptions to the rule under the SEN Code of Practice	a) 85%	a) 82.3%	a) 90%	• Training to schools on implications of delegation and the reduction in referrals for Assessment.	SEN Strategic Plan Schools	Increase in referrals – reduction in performance	Marium Haque	Staff time	November 04	Increased knowledge on delegation with reduction in numbers of referrals.
	b) Including those affected by exceptions to the rule under the SEN Code of Practice	b) 45%	b) 58.3%	b) 50%	• Timeline alert system on EMS to be backed up with weekly alert system.	SEN Strategic Plan Capita	Alerts to improve performance in timescale	Marium Haque with SEN Officers	Staff time	July 04	Increased knowledge & awareness of assessments reaching deadlines
					• Reduction in overall caseloads for Case Officers via ceasing of high incidence statements.	SEN Strategic Plan Schools Parents	Lack of reduction leading to poor performance	Marium Haque with SEN Panel	Staff time – saving on E08	April 05	Ability to improve quality of remaining statements & time to attend Annual Reviews providing guidance.
	[M. Haque]				• Continued alert system for Health & education services producing advice	Every Child Matters SEN Strategic Plan Health Service Schools EPS	Alert system to ensure advice on time and improving performance	Marium Haque with SEN Officers	Staff time	On-going	Improved performance with fewer statements considered as exceptions.

ECALS – Consolidated Action Plan 2004/05

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P.I. No.	Description	2003/04 Target	2003/04 Actual	2004/05 Target	Action Required	Links	Risks	Action Manager	Resource / cost /savings	Target performance	Outcome
BVPI 117	The number of physical visits per 1,000 population to public library premises [G. Kilminster]	5,500	4,945	6,000	Actions to increase usage of libraries identified in Annual Library Position Statement and Cultural Services Service Improvement Plan March 2004 Recommendations 1a & 1b - Actions 8,9,10,11,12 Recommendation 1c - Actions 1& 2 Recommendation 1d - Action 1 Recommendation 1e - Actions 1-4 Recommendation 5 - Actions 1-3 Recommendation 6 - Actions 1&2 Recommendation 7 - Action 1	Community Strategy Corporate Plan Cultural Strategy CPA RPA Framework for the Future (DCMS)	As detailed in Cultural Services Service Improvement Plan	Keith Robinson [Manager Library and Information Service]	£90,000 to increase opening hrs to meet Public Library Standard	Increased usage reported year end 2004/05 Sustained/improved customer satisfaction rates year end 2004/05	Increased numbers of people quality of life improved through accessing: Learning resources ICT Entertainment Enjoyment Community information Contact with RMBC at their local libraries
BVPI 119	% of residents satisfied with the Local Authority Cultural Services: a) sports/leisure facilities b) libraries c) museums/galleries d) arts activities & venues e) parks/open spaces [T. Preston]	a) 54% b) 70% c) 46% d) 50% e) 65%	a) 47% b) 61% c) 37% d) 45% e) 70%	N/A 2006/07 targets set see outcome	Identified in Cultural Services Service Improvement Plan March 2004 [available on request] Section 12a (p8) Section 1d (page 10)	CPA RPA Sport & Leisure Best Value Inspection Annual Library Plan	As detailed in Cultural Services Service Improvement Plan	Steve Hallsworth, [Leisure & Green Spaces Manager] Guy Kilminster, [Libraries, Museums & Arts Manager]	As detailed in Cultural Services Service Improvement Plan	As detailed in Cultural Services Service Improvement Plan	Achievement of targets set for 2006/07, [below]; a) 54% b) 70% c) 50% d) 47% e) 70%

ECALS – Consolidated Action Plan 2004/05

Appendix B

P.I. No.	Description	2003/04		2004/05 Target	Action Required	Links	Risks	Action Manager	Resource / cost /savings	Target performance	Outcome
		Target	Actual								
BVPI 170	a) the number of visits to/usage's of museums per 1,000 population, b) the number of those visits that were in person, c) the number of pupils visiting museums/galleries in organised school groups [G. Kilminster]	a) 100, b) 90, c) 0	a) 257 b) 232 c) 261	a) 420 b) 400 c) 2500	Re-opening of refurbished Clifton Park Museum in October 2004 Programme of activities/events Improved resources for schools	Community Strategy Corporate Plan Cultural Strategy CPA RPA	Delayed re-opening	Steve Blackbourn [Principal Officer Museums, Galleries and Heritage]	Refurbishment costs met by Heritage Lottery Fund and RMBC	Year end 2004/05 170a 420 170b 400 170c 2,500	Increased numbers of visitors of all ages improving their quality of life through learning, entertainment and enjoyment visiting the Museum.
SLTPI 3	The % of pupils in excess of school capacity in secondary schools [M. Harrop]	1.30%	1.50%	2.2%	Possible action: 1) Reduce number of pupils gaining places at oversubscribed schools – See Risks, but increased publicity to reduce late applications and introduction of 'equal preference' system for 2005 could improve the position 2) Increase the capacity at oversubscribed schools (see attached)	Issue of supply of school places is fully covered in the School Organisation Plan	1) Difficult without breaking the law. 2) Short term solution –could lead to surplus places and/or use of expensive temporary classrooms. Could have consequences for sustainability.	David Hill	Increasing capacity and then removal of surplus places could cost approx.£3m.Some increase of capacity through PFI is, however, already in the pipeline.	The SOP includes a longer term target (the Plan covers a 5 year period) of 1.2% by 07/08.Changes in capacity at some schools within the PFI scheme plus a reduction in pupil population should lead to a reduction in the %.	Benefits of reducing the % figure in the short term compared to the cost are debatable. Current initiatives and expected fall in pupil population should see the % figure fall.

ECALS – Consolidated Action Plan 2004/05

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P.I. No.	Description	2003/04 Target	2003/04 Actual	2004/05 Target	Action Required	Links	Risks	Action Manager	Resource / cost /savings	Target performance	Outcome
SLTPI 6a	Swimming pools & sports centres: the number of swims and other visits per 1,000 population [M. Humphreys]	3,400	3,293	3,300	Improvement in participation levels to all users. Establish target groups for focused development work With appropriate performance indicators Establish more effective customer focused programming. Establish more effective marketing and promotional activities to support	Community Plan Cultural Strategy Leisure and Green Spaces Business plan/improvement plan	Failure to improve on performance levels	Mark Humphreys	Financial cost of improved marketing and promotional material	3200 Some key indicators still to be set on target groups	Reduce decline in participation levels
SLTPI 8	Number of books and other items issued by the Authority's libraries per head of population [G. Kilminster]	6.0	4.9	6.5	Actions to increase usage of libraries identified in Annual Library Position Statement and Cultural Services Service Improvement Plan March 2004 Recommendations 1a & 1b Actions 8,9,10,11,12 Recommendation 1c Actions 1& 2 Recommendation 1d Action 1 Recommendation 1e Actions 1-4 Recommendation 5 Actions 1-3 Recommendation 6 Actions 1&2 Recommendation 7 Action 1	Community Strategy Corporate Plan Cultural Strategy CPA RPA Framework for the Future (DCMS) Education Development Plan	National trend of less borrowing of books	Keith Robinson Manager Library and Information Service	Sustained materials fund to allow investment in new book stock	Year end 2004/05 Target 6.5	Increased numbers of library users borrowing books for learning and enjoyment More children engaged with the pleasure of reading Improved literacy skills

ECALS – Consolidated Action Plan 2004/05

Appendix B

P.I. No.	Description	2003/04 Target	Actual	2004/05 Target	Action Required	Links	Risks	Action Manager	Resource / cost /savings	Target performance	Outcome
SLTPI 15	Pupils with statements of special education needs as a % of all children [M. Haque]	2.70%	2.97%	2.60%	• Ceasing of High incidence statements for pupils with low levels of support	SEN Strategic Plan ISS/EPS	Statements not ceased, no improvement on target	Marium Haque with SEN Officers	Staff time, saving on E08 & Transport budget	April 05 – 300 statements ceased	Improved quality of remaining statements, more time for central LEA staff to support schools.
					• Training to schools on responsibilities associated with delegation.	Removing Barriers to Education Finance Section Schools	Requests for statements reduces	Marium Haque	Staff time	December 04	Increased pupil attainment by early intervention, fewer referrals for assessment
					• Attendance of Case Officers at Annual Reviews.	Schools	Statements ceased successfully	Marium Haque/	Staff time	September 04	Improved knowledge of schools on statutory process
					• Schools to demonstrate confidence and support of reduction in numbers of Statements to parents	SEN strategic Plan SEN Code of Practice Schools Parents	Statements ceased successfully. Parents confident in system.	Steve Williams Marium Haque	Staff time, saving on E08 & Transport Budget	June 04	Fewer statements maintained and produced, reduction in appeals to SEN Tribunal
					• Talks given to parents groups on removal of statements	Parent Partnership Service Parents groups	Reduction in numbers of statements re-instated via SEN Tribunal	Marium Haque	Staff time	December 04	Reduction in appeals to SEN Tribunal

ECALS – Consolidated Action Plan 2004/05

Appendix B

Action planned for the following Performance Indicators can be found detailed in the Education Development Plan 2002-2007 – Annex 2 "School Improvement Plan 2004-05"

PI No.	Description	EDP Annex 2 Pg No	EDP Priority
BVPI 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A* - C or equivalent	61-67	3
BVPI 39	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A* - G or equivalent	61-63	3
BVPI 40	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test	13-15 23-29	1
BVPI 41	% of pupils in schools maintained by the local education authority achieving Level 4 or above in Key Stage 2 English test	13-15 23-29	1
BVPI 181	% of 14 year old pupils in schools maintained by the local education authority achieving Level 5 or more in the Key Stage 3 test in; a) English b) Maths c) Science	39-52	2
BVPI 194	To measure the % of pupils achieving level 5 or above in Key Stage 2; a) English b) Maths	13-15 23-29	1