

CABINET PORTFOLIO: Education**SERVICE PLAN AREA:** School Improvement**Key Lead Cabinet Member Policy Steer for this area:**

- Confirm that the raising of school standards is still the highest priority for Education and ensure the effective operation of the Strategic Partnership with the Centre for British Teachers (CfBT), including the new Partnership Board.
- Ensure, through the use of an agreed framework, that funding, including Standards Fund grants, is used effectively to progress activities outlined in the Education Development Plan (EDP) and drive up standards.

Resources

Current net 2003/04 Budget (broken down by sub-divisions of main service area):

	£'000
Standards Fund – C.C. contribution to take up grants	5,583
Contract with CfBT	1,617
Support for schools causing concern	290
PHSE Team (net)	82
Ongoing residual costs of former SIS service (pensions)	57
	7,629

Current Budget by Type:

	£'000
Employees	1,601
Premises	0
Transport	37
Supplies & services	13,844
	Gross expenditure
	15,482
Income	(7,853)
	Net expenditure
	7,629

Current FTE staff numbers: 40**Standstill Pressures over the next 3 years):** *These will be supplied by Steve Potts (CRD)*

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	177	181	185
Other Standstill			
(list by sub-division:)			

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
School Requiring Additional Support 36 primary 7 secondary 4 special	500,000	400,000	300,000
Behaviour & Attendance	120,000	120,000	120,000
Special School performance	70,000	70,000	70,000
SEN Developments	120,000	120,000	120,000

Current Relative/Comparative Performance based upon 2002/03 Outturn:

SIS is now fully staffed
Schools Requiring Additional Support Policy Revised
East Sussex now knows its schools significantly better than previously
Performance data (for Summer 2002) not applicable as prior to the contract
Moderated School Self Review documents well received
LEA support plans for schools requiring additional support redesigned and unconditionally accepted by Ofsted
All Ofsted category schools – positive HMI reports

Assessment of Relative/Comparative Performance by the end of 2003/04:

2003 Key Stage 1 test results improving at significantly faster rate than nationally and two of level 2 targets met.
2003 Key Stage 3 test results improving at significantly faster rate than nationally and targets for English, mathematics and science met.
2003 Key Stage 2 targets not met and LEA rate of progress slightly faster than national (weakness)
2003 Key Stage 4 target not met (weakness).

Significantly reduced number of schools requiring additional support.
All Ofsted category schools removed in a timely manner.
Leading edge LEA in relation to workforce reform

Key Improvement Aims and Actions of next 3 years:

Key Stage 1, 2, 3, 4 – above the national average by at least 2% and PSA targets met.
No Serious Weaknesses / Special Measures schools.
14-19 provision significantly improved
Key Stage 4 curriculum – increased flexibility
Primary curriculum design for learning established
Grade 2 criteria for Ofsted LEA inspection achieved
Leadership and management better than that of our statistical neighbour average
Improve vulnerable pupil performance
Attendance and behaviour – targets met

Risk

Capacity to maintain relentless drive and focus on the standards agenda particularly in relation to leadership of schools.

Key Risks to delivery of policy steers in short term

Standards Fund reducing

Current resource insufficient to tackle severity and frequency of schools requiring additional support.

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment restructuring			
increased income generation			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specification with impact)</i>			
efficiency savings			
reducing salary costs			

c) Other Savings –

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			

No savings are proposed in this area. The majority of our contributions towards Standards Fund grants fall within the Schools Budget definitions and any reduction in the £1m towards LEA Block functions would result in a reduction of the matching grant, effectively doubling the impact of any saving. The contract CfBT has another four years to run and savings could only be amended with agreement of our strategic partner. The funding for schools causing concern is used to address issues in those schools identified by Ofsted as being in special measures or serious weaknesses. This funding is considered essential to helping these schools move out of the Ofsted categories and contribute to the school improvement agenda.