

## SERVICE PLAN PROFORMA – 2004/05

**CABINET PORTFOLIO:** Education

**SERVICE PLAN AREA:** School Improvement

### **A. 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.

### **B. Resources**

Current net 2004/05 Budget (broken down by sub-divisions of main service area)

	<b>£'000</b>	<b>£'000</b>
Standards Fund – C.C. contribution to take up grants		5,924
Contract with CfBT		1,463
Support for schools causing concern, management & leadership		798
PHSE Team (net)		131
Equalities		51
Sports Development		132
		<b>8,499</b>

### **Current Budget by type:**

	<b>£'000</b>
Employees	1,150
Transport	45
Supplies & services	17,889
Gross expenditure	19,084
Income	(10,585)
Net expenditure	<b>8,499</b>

**Current FTE staff numbers:** 45.3 professional staff incl secondments.  
21.1 admin staff

### **Standstill Pressures over the next 3 years:**

	<b><u>05/06</u></b> <b><u>£000</u></b>	<b><u>06/07</u></b> <b><u>£000</u></b>	<b><u>07/08</u></b> <b><u>£000</u></b>
Inflation	208	220	226
Other Standstill	0	0	0

**Other Financial Risk Issues over the Medium Term:**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<i>As stated above any reduction in the matched funding of standards fund grants</i>			
<i>Any increase in Schools Requiring Additional Support</i>			

*I cannot specify amounts as this is dependant on LEA take up of standards fund grants and the number of schools requiring support. This also could be a reduction if the number of schools requiring support reduces.*

**Current Relative/Comparative Performance based upon 2003/04 Outturn:**

SIS is now fully staffed  
 Revised School Improvement Strategy File published  
 East Sussex now knows each of its schools well  
 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) but best over 5+A\*-C results  
 Moderated School Self Review completed in 100% of schools  
 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 2004/05:**

2004 Key Stage 1 maintained improvement secured in 2003. Consolidated progress.  
 2004 Key Stage 2 in English and mathematics at level 4+ twice the national rate of progress. Above national average in English, in line in mathematics. In top 20 most improved LEAs. Second most improved shire this year.  
 2004 Key Stage 3 at level 5+ twice the national rate of progress in mathematics. In line with science. No results for English. Overall, above the national average.  
 2004 Key Stage 4 indications are best ever 5+ A\*-C grades  
 Significant improvement on Audit Commission Survey of Schools. Best LEA in 5 school improvement categories compared with statistical neighbours.  
 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.

Leadership and management better than that of our statistical neighbour average

Improve vulnerable pupil performance

Attendance and behaviour – targets met

14-19 provision significantly improved, especially level 2 provision post 16

Key Stage 4 curriculum – increased flexibility

Primary curriculum design for learning established

Grade 2 criteria for Ofsted LEA inspection achieved

### **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.

### **Savings**

No savings are proposed on our contributions towards Standards Fund grants. The majority of these grants fall within the Schools Budget definitions and any reduction in the £0.9m in respect of LEA Block functions would result in a reduction of the matching grant, effectively doubling the impact of any saving.

The contract CfBT has another three 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 and reductions would place at risk the current rate of progress in standards. However, given the scale of reductions required on the LEA Budget it is proposed to make savings of £110,000 in total from this area together with the PSHE and equalities budgets and £18,000 in sports development.