

**CHILDREN, SCHOOLS AND FAMILIES
SERVICE PLAN 2003/04**

PROPOSED PERFORMANCE MEASURES

7th January 2003

CSF PLAN 2003/04: PROPOSED PERFORMANCE MEASURES BY STRATEGIC AREA

STRATEGIC AREA 1: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.1	Increase the percentage of foundation stage settings that have been accredited as meeting the Herts Quality Standard or equivalent		16	18	35	35	40	45	Revised version of previous target, which now focuses on accreditation rather than simply adoption of the Herts Quality Standard.
1.2	Improve the percentage of Key Stage 1 pupils achieving Level 2 or above in: a) Reading Test b) Reading Teacher Assessment	86 86	87 87.5	88 88	89 89	90 90	91 91	92 92	No change.
1.2	Improve the percentage of Key Stage 1 pupils achieving Level 2 or above in: a) Maths Test b) Maths Teacher Assessment	92 90	92 91.3	92 92	92.5 92.5	93 93	93.5 93.5	94 94	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: English Test a) All b) Girls c) Boys	79.8 84 75	80.1 84.8 75.7	88 90.5 84.5	88 90.5 85.5	89 91 87	90 92 88	90 92 88	No change.
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: Writing Test a) Girls b) Boys	70 55	74.7 58	72 59	74 62	75 64	76 66	77 67	No change.
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: Maths Test a) All b) Girls c) Boys	75.7 75 76	77.5 77.6 77.4	81 80.5 81.5	84 83.5 84.5	87 86.6 87.4	88 87.7 88.2	88 87.7 88.2	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: Science Test a) Girls b) Boys	91 90	89.6 88.7	92 91	92 91	93 92	93 93	93.5 93.5	No change.
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 5 or above in: English Test a) All b) Girls c) Boys	34 41 27	35.4 41.4 29.7	35 41 29	36 41.5 30.5	39 43.5 34.5	40 44 36	41 44.5 37.5	No Change.
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 5 or above in: Maths Test a) All b) Girls c) Boys	29 27 31	31 28.5 33.5	32 30.5 33.5	35 33.5 36.5	38 37 39	39 38 40	40 39.5 40.5	No Change.
1.2	Increase the percentage of schools in the upper quartile nationally of value added in English at	23		27	29	30	31	32	No change. Data for 02 will be available in Jan 03

	KS2								
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2	Decrease the percentage of schools in the lower quartile nationally of value added in English at KS2	21		20	19	18	17	16	No change. Data for 02 will be available in Jan 03
1.2, 1.3, 1.4	Minority ethnic groups at: Key Stage 2 - Percentage achieving Level 4 and above in English a) African-Caribbean b) Bangladeshi c) Pakistani d) Travellers								No change
	a) African-Caribbean	80	73.5	83	85	86	87	88	
	b) Bangladeshi	67	67.8	70	73	76	78	80	
	c) Pakistani	59	63.6	70	73	76	78	80	
	d) Travellers	25	11.8	33	35	37	39	41	
1.2, 1.3, 1.4	Minority ethnic groups at: Key Stage 2 - Percentage achieving Level 4 and above in Maths a) African-Caribbean b) Bangladeshi c) Pakistani d) Travellers								No change
	a) African-Caribbean	71	61.8	72	74	76	78	80	
	b) Bangladeshi	64	67.1	69	72	65	77	79	
	c) Pakistani	52	56.2	64	67	70	72	79	
	d) Travellers	38	17.6	35	37	39	41	43	

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2, 1.3, 1.4	Minority ethnic groups at Key Stage 4 - Percentage achieving 5 GCSE grades at A*-C a) African-Caribbean b) Bangladeshi c) Pakistani d) Travellers	30 55 45	43 46 47 33	46 46 49 14	48 48 51 16	50 50 53 18	51 51 54 19	52 52 55 20	No change
1.3	Increase the percentage of Key Stage 3 pupils achieving Level 5 or above in: English Test a) All b) Girls c) Boys	72 78 58	71.4 79.3 63.8	76 83 69	78 83.5 72.5	80 84 76	81 84.5 77	82 85 78	No change.
1.3	Increase the percentage of Key Stage 3 pupils achieving Level 5 or above in: Maths Test a) All b) Girls c) Boys	74 75 73	73.4 74 72.7	79 79.5 78.5	80 80.5 80	82 82.5 81.5	83 83 82.5	84 84 84	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.3	Increase the percentage of Key Stage 3 pupils achieving Level 5 or above in: Science Test a) All b) Girls c) Boys	72 73 73	73.8 74.5 73.2	77 77 77	74 74 74	75 75 75	77 77 77	79 79 79	No change.
1.3	Increase the percentage of Key Stage 3 pupils achieving Level 5 or above in: ICT a) All b) Girls c) Boys								Testing in ICT to be introduced from 2004. Propose to put targets on hold until then, since data collection – which currently relies on returns from individual schools - not secure in meantime.
1.3	Increase the percentage of schools in the upper quartile nationally of value added at KS3	4		10	15	20	25	28	No change. Data for 02 will be available in Jan 03
1.3	Decrease the percentage of schools in the lower quartile nationally of value added at KS3	20		20	19	18	16	15	No change. Data for 02 will be available in Jan 03

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.4	Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE (as % of cohort) a) All b) Girls c) Boys	56.3 62 50.5	58.3 63.9 52.8	62 66 58	63 66 59	64 66.5 59.5	64 66.5 59.5	64.5 66.7 60.2	No change.
1.4	Increase the percentage of pupils achieving 5 or more A*-G grades at GCSE including English and Maths a) All b) Girls c) Boys		93.6 94.2 93		93 94 92	95 95.5 94.5	95 95.5 94.5	95 95.5 94.5	No change (replaces previous target covering five or more A*-G grades in any subject – hence no target set previously for 2002).
1.4	Increase the average Key Stage 4 qualifications points score per pupil	42.1	42.5	43	43.5	46	46.2	46.5	No change.
1.4	Increase the average points per entry for AS/A2 Level and Advanced GNVQ and Vocational Certificate of Education	74.0 (5.63)	77.4 (5.9)	74.9 (5.7)	76.2 (5.8)	77.6 (5.9)	78.2 (5.95)	78.9 (6)	No substantive change, though the figures have been reset using the new UCAS tariff (previous figures in brackets).

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.4	Increase the percentage of schools in the upper quartile nationally of value added at KS4	25		26	27	29	30	31	No change. Data for 02 will be available in Jan 03
1.4	Decrease the percentage of schools in the lower quartile nationally of value added at KS4	25		24	22	21	20	19	No change. Data for 02 will be available in Jan 03
1.6	Increase the percentage of schools where teaching deemed "satisfactory" or better by Ofsted: Primary	95.6		96.7	97.8	98.9	100	100	No change. Data for 02 will be available by late January 03. Note that wording of target has been corrected. Previous wording referred incorrectly to "very good" or "good".
1.6	Increase the percentage of schools where teaching deemed "satisfactory" or better by Ofsted: Secondary	82.3		90.5	95	98	100	100	No change. Data for 02 will be available by late January 03. Note that wording of target has been corrected. Previous wording referred incorrectly to "very good" or "good".
1.6	Increase the percentage of schools who are actively monitoring	97		98	99	100	100	100	Retain, though still await data for 02.

	incidents of racial harassment									
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.7	Reduce the percentage of schools with serious weaknesses or requiring special measures	4.4	6.7	3.5	2.5	1.5	0	0	No change
1.7	Reduce the percentage of other schools causing concern	12	14	11	10	9	8	7	No change
1.7	Reduce the number of schools attaining 40% or less of pupils with 5 or more grades A*-C at GCSE	26	35	20	18	16	14	12	No change

STRATEGIC AREA 1: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.1	Improve average score in Herts Infant Baseline: a) Language and Literacy experience b) Mathematical experience	1.9 1.8	1.8 1.7	2.0 1.9					New targets are being defined at a national level in this area, but will not be available until next year. Propose to put targets on hold in the meantime.
1.1	Increase the percentage of settings that have adopted the Herts Quality Standard or equivalent	5.9		18	35	40	45	50	Replaced by new target focusing on accreditation, rather than adoption of Herts Quality Standard, which should be a better measure of performance
1.2	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: Science Teacher Assessment a) Girls b) Boys	85 83	85.9 83.7	86 84	87 86	88 87	89 89	90 90	Attainment in this area now measured by the Science test. It therefore looks unnecessary to retain an additional teacher assessment measure in this subject (in other KS 2 and 3 subjects we rely on test results).

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2, 1.3, 1.4	Raise achievement for the following targeted groups so that they meet national expectations: Percentage of Children with a statement of SEN attaining: a) Key Stage 2 (English) - at the expected Level b) Key Stage 2 (Maths) - at the expected Level	59 69	59.4 52.4	60 70	61 71	61.5 71.5	62 72	62.5 72.5	Given that the 'expected level' refers to individual teacher expectations, data collection puts a significant bureaucratic burden on teachers, and – given inconsistent responses – is not reliable. Propose to drop the indicator in the light of this, but to report generally on this area in future through the Members Bulletin.
1.2, 1.3, 1.4	Raise achievement for the following targeted groups so that they meet national expectations: Key Stage 4 - % of children with 5 or more GCSE (including English and Maths) at the expected Level - SEN	55.1	62.5	56.1	57.1	58.1	58.5	58.9	Given that the 'expected level' refers to individual teacher expectations, data collection puts a significant bureaucratic burden on teachers, and – given inconsistent responses – is not reliable. Propose to drop the indicator in the light of this, but to report generally on this area in future through the Members Bulletin.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.2, 1.3, 1.4	Percentage of Children on the Code of Practice attaining: a) Key Stage 2 - English Level 3 b) Key Stage 4 - 1 or more A*-G at GCSE	55 85	31.4 87.9	56 86	57 87	58 88	58 88	58.5 88.5	Data collection depends on teacher returns, which is both a burden for teachers and unreliable. Propose to drop the indicator in the light of this, but to report in future on general progress in this area through Members Bulletin.
1.2, 1.3, 1.4	Increase the percentage of pupils in Hertfordshire obtaining a pass in the World Class tests at: a) Key Stage 2 b) Key Stage 3			10 10	15 15	25 25	28 28	32 32	Doubts over value of data given patchy use of tests by schools, and also over the bureaucratic burden involved for schools in reporting. Propose to drop this measure, but to include reporting on gifted and talented children through Members Bulletin.
1.4	Increase the percentage of students achieving 5 or more A*-G grades at GCSE (any subject) a) All b) Girls c) Boys	91.5 93 90	94 94.6 93.5	95.5 97 94					Indicator now redundant following introduction of revised target for attainment of 5 or more GCSEs including English and Maths.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
1.5	Increase the percentage of pupils achieving GCSE grades A*-C in Art Music Drama Dance	69.9	70.7	70.9	72	73	74	75	Not a front line attainment target. Propose to drop the target from the Plan, but to continue reporting to members in this area via the Members Bulletin
1.6	Ensure all schools have a structured self-evaluation programme	85	90	100	100	100	100	100	Current Indicator does not provide meaningful data on quality of SSE, which in any case is now effectively covered by OfSTED reporting. Propose to drop as a separate target.
1.6	Increase the percentage of schools who are actively monitoring incidents of bullying			85	93	100	100	100	There are problems (and also a bureaucratic burden) associated with data collection. This means that we are not gathering meaningful results. Propose to drop the indicator, but to seek other ways to monitor progress in this area.

STRATEGIC AREA 2 – PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.1	Reduce the percentage of unfilled teacher vacancies at the beginning of the academic year	3.2	1.1	2.9	2.6	2.3	2	1.8	No change.
2.1	Reduce the percentage of unfilled vacancies in the CSF Department	20		15	10	5	3	2	No change. Data for 02 will be available in early 03.
2.1	Reduce the percentage of all governor posts which are vacant	18	13.3	14	11	9	8	7	No change.
2.1	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: increasing the percentage of staff with disabilities employed in schools	2.5	1.9	2.6	2.7	2.8	2.9	3	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.2	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff with disabilities employed in the CSF Department	4.8	3.6	5	5.2	5.4	5.6	5.8	No change.
2.2	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff with disabilities in senior positions in the CSF Department	3.7	4.7	3.9	4.2	4.6	5.2	5.8	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.2	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff in schools from minority ethnic groups	1.9	1.1	2.3	2.8	3.4	4.1	5.1	No change.
2.2	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff from minority ethnic groups in senior positions in the CSF Department	1.7	4.7	2.2	2.7	3.5	4.3	5.1	No change.
2.3	Increase the percentage of newly qualified teachers retained for their second year of teaching	66	89.5	70	75	78	79	80	No change.

2.3	Reduce the turnover rate of staff in the CSF Department	13.5	14.1	12	11	10	9	8	No change.
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.3	Increase the percentage of training events provided by the School Standards and Curriculum Division which are judged by participants to be good or better				93	94	95	96	Proposed new version of previous indicator designed to give clearer indication of the quality of training provided. New targets set for future years.
2.3	Increase the percentage of staff who gain an accredited qualification while working in the CSF Department								Revised version of previous indicator. Targets for future years being developed in the light of the new CSF Learning and Development Strategy.
2.4	Increase the percentage of schools where leadership and management of the Headteacher is deemed by Ofsted to be "very good" or "good" Primary	79	71.6	80	83	85	86	87	No change.

2.4	Increase the percentage of schools where leadership and management of the Headteacher is deemed by Ofsted to be "very good" or "good" Secondary	70	80	80	83	85	86	87	No change.
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.4	Increase the percentage of managers in the CSF Department who have experienced cross-professional development		15.6	15	35	50	70	90	No change, though will review this indicator in the light of the new CSF Learning and Development Strategy
2.5	Increase the percentage of new governors attending induction training within the first 6 months of appointment.	75		77	80	83	86	90	No change. Data for 02 will be available in early 03.

STRATEGIC AREA 2: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
2.3	Increase the percentage of training events provided by the School Standards and Curriculum Division where the objectives are fully met	80	93	90	95	100	100	100	Now replaced by revised Performance Measure focusing on quality of training provided.
2.3	Increase the percentage of staff in the CSF Department who have gained a professional qualification or had their training sponsored or provided by the Department	N/A	N/A	2	10	15	20	25	Replaced by revised measure with clearer wording.
2.4	Reduce the percentage of Headteacher posts re-advertised	40	35	35	30	25	15	10	Doubts about the significance of this measure as a meaningful indicator of CSF performance. Propose to drop.

STRATEGIC AREA 3: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.1	Increase the number of childcare places for 0-2 year olds	570	301	903	903	900 (300)			Data collection now taken over by OfSTED, though not yet producing reliable data. Retain target, though note that data collection unlikely to be secure for some time. Revised target for 04 (previous target in brackets).
3.1	Increase the number of new childminding places for 0-5 year olds	888	843	788	940 (400)	1032 (500)			Data collection now taken over by OfSTED, though not yet producing reliable data. Retain target, though note that data collection unlikely to be secure for some time. Revised targets for 03 and 04 (previous targets in brackets).
3.1	Increase the percentage of newly developed group childcare places for 0-5 year olds which combine at least 3 elements of early	10		20	30	40	45	50	Retain target. Data for 2002 should be available in January 2003.

	education childcare family support and health services									
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.1	Increase the percentage of 3-year-olds receiving a good quality, free early years education place in the voluntary, private or maintained sectors.	60		63	66	90			Retain target. Data for 2002 should be available in January 2003.
3.2	Increase the number of family learning opportunities in schools	1241	1162	1551	1598	1646	1695	1746	No change.
3.3	Decrease the percentage of children who have scored less than 24 on the infant baseline who have not been identified as being on any stage of the Code of Practice for children with SEN	12.6		12.3					Data for 2002 should become available in early 2003. Review future years targets in light of that.
3.4	Increase the number of new out-of-school or holiday childcare places established for 3-14 year olds	1500	845	3227	3227	3670 (300)			Data collection now taken over by OfSTED, though not yet producing reliable data. Retain target, though note that data collection unlikely to be secure for some time. Target for 04 revised (previous target in brackets).

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.4	Create 33% of new childcare places for 0-14 year olds where over 25% of children live in low income families	1118		1822	1543	2018 (366)			Data collection now taken over by OfSTED, though not yet producing reliable data. Retain target, though note that data collection unlikely to be secure for some time. Target for 04 revised (previous target in brackets). Data for 02 will be available in early 03.
3.5	Reduce the number of young people coming to the notice of the police	3011	2102	2930	2860	2789	2733	2706	No change.
3.5	Reduce the number of Permanent Exclusions in: Primary schools	48	52	44	40	36	32	29	No change.
3.5	Reduce the number of Permanent Exclusions in: Secondary schools	157	176	151	143	137	131	127	No change.
3.5	Reduce the number of Permanent Exclusions in: Special schools	9	9	7	5	5	5	5	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.6	Reduce the number of Fixed-term Exclusions in: Primary schools	635	574	606	569	539	510	488	Retain, though need to review targets for future years in January in the light of budget decisions in this area.
3.6	Reduce the number of Fixed-term Exclusions in: Secondary schools	3811	3863	3553	3231	2973	2715	2522	Retain, though need to review targets for future years in January in the light of budget decisions in this area.
3.6	Reduce the number of Fixed-term Exclusions in: Special schools	521	403	455	373	307	241	192	Retain, though need to review targets for future years in January in the light of budget decisions in this area.

STRATEGIC AREA 3: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.2	Increase the number of telephone contacts made by the public to the Children's Information Service	10020		11400	13200	15000			This is not a meaningful indicator of service quality; nor is it really useful as quantitative data. Propose to drop.
3.2	Increase the number of Parenting Support Programme operators: for parents of children with particular difficulties	23		27	31	35	39	43	Measuring numbers of <u>operators</u> not really meaningful. Investigating whether we can securely collect data on numbers of <u>places/activities</u> . If so, propose to revise and reinstate in future years.
3.2	Increase the number of Parenting Support Programme operators: for parents of teenagers	4		8	12	16	20	24	Measuring numbers of <u>operators</u> not really meaningful. Investigating whether we can securely collect data on numbers of <u>places/activities</u> . If so, propose to revise and reinstate in future years.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
3.4	Increase the percentage of new out-of-school or holiday childcare places that are combined with out-of-school learning			10	20	30	40	50	Our approach to integration is now much broader than simply linking the areas covered by this target. Extended schooling sets a broader agenda, involving health providers, parents, the community and so on. We may want to set new targets in this area in future in the light of progress with the extended schools pilot. Drop in the meantime.

STRATEGIC AREA 4: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.1	Increase the percentage of schools using the Best Practice materials available on the Hertfordshire Grid for Learning	15	40	35	60	75	80	90	No change.
4.1	Increase the percentage of pupils achieving 5 or more A* GCSE grades at Key Stage 4	2.7	3.4	2.9	3.1	3.3	3.5	3.7	No change.
4.2	Reduce the percentage of half days missed due to unauthorised absence in: Primary schools	0.3	0.38	0.27	0.26	0.25	0.24	0.23	No change.
4.2	Reduce the percentage of half days missed due to unauthorised absence in: Secondary schools	0.7	0.91	0.66	0.61	0.57	0.53	0.50	No change.
4.2	Reduce the percentage of half days missed due to unauthorised absence in: LEA alternative provision	21	16.92	16	12	10	9	8	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.2	Reduce the percentage of half days missed due to unauthorised absence : among Traveller children	10.4	13.23	10.10	9.80	9.50	9.40	9.30	No change.
4.2	Reduce the percentage of half days missed due to authorised or unauthorised absence in: Primary schools	5.28	4.85	5.16	5.05	4.94	4.83	4.73	No change.
4.2	Reduce the percentage of half days missed due to authorised or unauthorised absence in: Secondary schools	8.02	7.88	7.84	7.67	7.49	7.33	7.16	No change.
4.2	Reduce the percentage of half days missed due to authorised or unauthorised absence in: Special schools	11.1	8.65	10.80	10.51	10.23	9.97	9.70	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.2	Increase the percentage of secondary schools where Ofsted indicates that pupils' attitude to learning is deemed to be "very good" or "good"	87		90	91	92	93	94	No change. Data for 02 due in early 03.
4.2	Increase the percentage of Young Offenders in the community accessing full-time education	75	81	80	85	90	95	100	No change.
4.3	Increase the percentage of education facilities which are accessible for disabled pupils	9		20	31	43	54	66	Data will be available in January. Review future years targets in light of that.
4.3	Increase the number of disabled children looked after during the year under an agreed series of short-term placements, as a percentage of all children looked after at any time during the year	12.2	11.1	13	14	15	15.5	16	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.3	Increase the percentage of pupils with Statements and Earmarked Pupil Funding in mainstream settings	[59.6]	54.3	60	60.5	61	61.5	62	No change, though calculation method has been reviewed and revised. The 01 and 02 figures are not therefore directly comparable.
4.3	Reduce the number of pupils with a statement who need to attend specialist provision out-of-county	248	230	230	220 (225)	215 (220)	200 (220)	200 (220)	Retain, though targets for future years now revised. Previous targets in brackets.
4.5	Achieve targets in the Adult Education Plan: Increase number on adult learning	11255	11775	13855	14652	15091	15544	16011	Retain, though will need to review targets in late January in the light of up to date data from Learning and Skills Council.
4.5	Achieve targets in the Adult Education Plan: Increase number on basic skills provision	1851	1242	2266	2326	2389	2462	2534	Retain, though will need to review targets in late January in the light of up to date data from Learning and Skills Council.
4.5	Achieve targets in the Adult Education Plan: Increase percentage of learners with learning difficulties and disabilities	10.7	18.3	10.8	10.9	11	11.1	11.2	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.5	Achieve targets in the Adult Education Plan: Increase percentage of learners from ethnic minorities	4.1	4.9	4.3	4.5	4.6	4.7	4.8	No change.
4.5	Achieve targets in the Adult Education Plan: Increase percentage of learners from disadvantaged wards	8.3	12	9.3	9.4	9.6	9.8	10	No change.

STRATEGIC AREA 4: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
4.1	Increase the percentage of schools applying for specialist status that are successful	69	75	75	85	100	100	192	This is not really a meaningful indicator of attainment. Propose to drop this measure, but to continue to report progress on specialist schools through Members Bulletin.
4.3	Decrease the percentage of mainstream pupils on SEN registers	21	22.45	20	19.5	19	18.5	18	Schools no longer required to collect this data. Continued data collection would impose unnecessary bureaucratic burden.

STRATEGIC AREA 5: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.1	Reduce the percentage of re-registrations on the Child Protection Register	20.1	15	12	11	10.5	10	10	No change.
5.1	Reduce the percentage of children who have been on the Child Protection Register for 2 or more years	5.9	5.8	6.7	6.5	6			No change.
5.1	The percentage of children on the child protection register who have a key worker	99.3	99	100	100	100	100	100	No change.
5.1	Increase the percentage of child protection cases which should have been reviewed during the year that were reviewed	94.2	99	100	100	100	100	100	No change.
5.2	Reduce the number of young people arrested for using Class A drugs by 25% by 2005	100		95	85	80	75	70	Retain, though still awaiting data for 02.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.2	Reduce the rate of teenage conceptions among the under 18s per 1000 conceptions	33		30.5	30	27	26	25	National data collection in arrears by 18 months.
5.2	Reduce the number of young people involved in vehicle crime	199	179	179	159	139	130	125	No change.
5.2	Reduce the number of young people involved in domestic burglaries	96	83	90	88	71	68	65	No change.
5.3	Increase the number of children in public care adopted during the year	60	50	63	66	70	75	80	No change.
5.3	The percentage looked after children who have three or more placements in one year	5.1	6.5	8	8	8			No change.
5.3	Increase the percentage of children looked after who were in foster places or placed for adoption	83.6	84	80	80.5	81	81	81	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.3	Increase the percentage of children looked after continuously for at least 4 years, who have been in their foster placement for at least 2 years	53.2	56.2	51.5	52	52.5	53	53.5	No change.
5.4	The proportion of looked after children obtaining at least 5 GCSEs at grades A*-C during the most recent school year, as a proportion of all children in the local authority achieving these standards.	20.9	9.5	29.6	38.3	47	55.8	64.5	No change.
5.4	Increase the proportion of children leaving public care with 5 or more GCSE A*-C grades	8.3	8	11.5	13.5	15.6	16.7	17.7	No change.
5.4	Increase the percentage of children leaving care with at least one GCSE at grades A* - G	46.7	55	55	62.6	74.2	81.9	91.6	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.4	Increase percentage of children in public care who have had an annual health assessment	73.8	70.3	90	100	100	100	100	No change.
5.4	Reduce the number of children in public care who are Reprimanded, given a Final Warning or Convicted, as a proportion of all children receiving similar outcomes	3.6	3.0	3.3	3	2.8	2.5	2	No change.
5.4	Reduce the percentage of children in public care who have missed 25 days schooling or more	3.3	10.3	7.5	6.5	5.5	5	4.5	No change.
5.5	Increase the percentage of children in public care aged 16 who at the age of 19 are known to have suitable accommodation	81.4	85	70	85 (75)	90	90	90	Retain, though with increased target for 03. Previous target in brackets.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.5	Increase percentage of young people in public care on 1 April in their 17th year, who were engaged in education, training or employment at age 19	63	72	75	75	90	90	90	No change (though reviewing data collection, which may lead to change in 02 forecast)

STRATEGIC AREA 5: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
5.1	All initial child protection conferences held within the prescribed time-scales			75	85	100			Data collection in this area is not secure Nor is this a Dept of Health indicator. Propose to drop.
5.4	Increase the percentage of Newly Qualified Teachers provided with information and training in identification and needs of vulnerable groups			85	100				Data collection unreliable and involves disproportionate bureaucratic burden. Propose to drop.
5.4	Proportion of children, who have been in public care continuously for at least 12 months, who were permanently excluded from school in the previous school year	0.6	0.6	0.5	0.5	0.5	0.5	0.5	Given the small sample size, we do not think that this is a meaningful measure. We will however continue to report in this area to the Dept of Health, which would identify any significant trends over time. Propose to drop.

STRATEGIC AREA 6: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
6.1, 6.2									No performance measures have been set for 6.1 and 6.2, indicators relating to ICT attainment (Area 1) and use of the HGfL (Area 4) are relevant. We will also report on progress in this area via the Members Bulletin.
6.3	Increase the percentage of schools accessing the management information profile system on a regular basis			6	15 (27)	30 (52)	55 (77)	80 (98)	Management Information System not yet in place. Targets revised in the light of latest expectations. (Previous text in brackets).
6.4	Increase the percentage of major data returns by schools which are made electronically	48	55	58	61 (76)	74 (84)	85 (90)	100	Retain, though future targets revised.
6.4	Increase the percentage of interactions with the public which are capable of electronic service delivery and which are being delivered using internet	20	31	40	50 (70)	75 (100)	100	100	Retain, though future targets revised (previous targets in brackets).

	protocols or other paperless methods								
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
6.4	Increase the number of times the Hertfordshire CSF Website is visited	0.66m	1.0m	0.63m	1.1m (0.68)	1.2m (0.73)	1.3m (0.78)	1.4m (0.84)	Retain, though future targets revised (previous targets in brackets).
6.4	Increase the percentage of contacts with the Customer Service Centre "satisfied" or "very satisfied" with the final outcome of their enquiry to services delivered by CSF	64.2	77.5	75	80 (84)	80 (85)	82 (86)	83 (87)	Retain, though future targets revised (previous targets in brackets). Satisfaction levels across HCC services average around 77%. However the nature of much CSF and ACS business sets specific challenges, and in this context we judge that the revised targets remain challenging, but realistic.
6.4	Increase the number of times information on the Young Persons channel of the Hertfordshire Website is visited	0.047 m	0.063m	0.069 m	0.079 m	0.091 m	0.105 m	0.121 m	No change.

STRATEGIC AREA 6: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
6.1	Increase the number of school and CSF staff gaining ECDL accreditation			1000	2000	3000	4000	5000	Problems, including bureaucratic burden for schools, associated with data collection. Propose to drop.
6.2	Increase the number of on-line learning opportunities for adults provided for local communities	17	165	357	586	771	848	890	Not a meaningful indicator, since it provides no information on quality, focus etc. Propose to drop.
6.3	Increase the percentage of data exchanges with voluntary organisations and other statutory agencies which are made electronically	56	56	64	69	78	86	100	Doubts about relevance and significance of this indicator, and quality of data. Propose to drop.

STRATEGIC AREA 7: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
7.1	All stakeholder groups have been consulted on public documents available on the Hertfordshire Website which affect them		100	100	100	100	100	100	No change.
7.1	Percentage of major consultation exercises where feedback is made available to participants				100	100	100	100	Proposed new target to reflect new priority.
7.2	Increase the percentage of schools that have provided feedback on policy developments		60	55	65	75	80	80	No change.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
7.2	Increase the percentage of major planning processes informed by the views of the CSF young persons reference group	20	62.5	50	80	100	100	100	No change.
7.2	Increase the percentage of funding agreements with voluntary organisations that clearly require active service user participation	81	74	86	92	97	100	100	No change.
7.2	Increase the percentage of schools which have functioning schools councils				80	85	90	95	Proposed new target to reflect new priority.
7.2	Increase the percentage of looked after children's reviews which are informed by Viewpoint				60	70	80	90	Proposed new target to reflect new priority.

STRATEGIC AREA 7: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
7.2	All enquiries receive a substantive answer within 10 working days in accordance with our new service standard			100	100	100	100	100	No longer directly relevant to the Plan. However it remains important to monitor and report performance in this area, which we will seek to do in future via the Members Bulletin
7.1, 7.3	Reduce the number of formal complaints (having increased the number of Stage 1 complaints resolved informally)	53	50	67	64	61	60	60	No longer relevant to priorities in Plan. Propose to drop, though will continue to report annually on complaints through the Members Bulletin.
7.1, 7.3	Increase use of the Customer Service Centre for CSF	0.17m	0.20m	0.17m	0.17m	0.17m	0.17m	0.18m	Not meaningful in relation to quality of service. Propose to drop.

STRATEGIC AREA 8: PERFORMANCE MEASURES TO BE INCLUDED IN THE PLAN

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
8.1, 8.2									No performance measures have been set for 8.1 and 8.2. Given the nature of the actions, we believe that qualitative reporting will be more valuable, including through the Members Bulletin.
8.3	Meet the improvement targets set within the Asset Management Plan for: Condition - Decrease the percentage of building elements of CSF schools properties in 'poor' or 'bad' condition	11			5			0	Retain, data for 02 should be available in January 03. Review future years targets in light of that.
8.3	Meet the improvement targets set within the Asset Management Plan for: Condition - Decrease the percentage of building elements of all other CSF properties in 'poor' or 'bad' condition				5			0	Retain, data for 02 should be available in January 03. Review future years targets in light of that.

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
8.3	Meet the improvement targets set within the Asset Management Plan for: Suitability - Decrease the percentage of rooms/spaces identified as key problems in the delivery of the curriculum	2.4			1.8			0	Retain, data for 02 should be available in January 03. Review future years targets in light of that.
8.4	Reduce the percentage of unfilled places in: Primary Schools	10.3	10.4	9.5	9.3	9.2	9.1	8.9	No change.
8.4	Reduce the percentage of unfilled places in: Secondary Schools	11.6	10.3	10	9.5	9.2	9	8.3	No change.
8.4	Reduce the percentage of schools with 25% or more of their places unfilled and at least 30 surplus places in: Primary Schools	10.1	11.9	9.6	10.7 (9)	10.2 (8.3)	9.7 (8)	9.2 (7.8)	Retain, though targets for future years now revised in line with our latest assessment of what is realistic, while still challenging. Previous targets in brackets.
8.4	Reduce the percentage of schools with 25% or more of their places unfilled and at least 30	15.1	10.8	10	9.8 (8.4)	8.6 (7.2)	7.4 (7.2)	6.2 (6)	Retain, though targets for future years now revised in line with our latest assessment of what is realistic, while still challenging. Previous targets in

	surplus places in: Secondary Schools									brackets.
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CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
8.4	Increase the percentage of parents who received a place for their child in a school they ranked in: Primary Schools	96.7	95.6	95.2	95.4	95.6	95.7	95.8	No change.
8.4	Increase the percentage of parents who received a place for their child in a school they ranked in: Secondary Schools	91.7	93.7	91.9	92.1	92.2	92.3	92.4	No change.

STRATEGIC AREA 8: PERFORMANCE MEASURES TO BE DROPPED

CSF Plan Ref	Full Definition	Actual 2001	Forecast 2002	Target 2002	Target 2003	Target 2004	Target 2005	Target 2006	Notes
8.1	Increase the percentage of comparable CSF Strategic Plan targets which are in the upper quartile compared to our statistical neighbours	32		37	42	47	53	58	Not a meaningful indicator of performance. Propose to drop.
8.2, 8.3	Percentage of efficiency savings to be identified over the full range of non-delegated budgets (both cashable and non-cashable)		2	2	2	2	2	2	Not relevant to priorities in the Plan, though will continue to monitor underlying data. Propose to drop.