

COMMITTED TO QUALITY – THE BUCKINGHAMSHIRE APPROACH TO BEST VALUE

Service Plans 2001-2002:

Name of Service Plan Area: Education Resources Service Plan Ref: ED 2

Part 1 Description of service

Purpose of service

To provide appropriate support to the Service as a whole – including its strategic management, in respect of financial, human resources, legal, information technology, property and communications functions – both departmentally and corporately, through, principally, Service Level Agreements.

To provide schools with allocated school budget shares, and Standards Fund allocations, in accordance with agreed budget levels - and to provide schools with monitoring information and financial mechanisms to manage those budgets. To provide support to schools in overall management of their budgets, including bank account facilities, financial planning, etc.

To ensure all teachers in the Authority are paid at the appropriate level, and that teachers' pension payments and other arrangements are in place.

What are the statutory parameters that regulate how the service operates?

Statutory financial and human resource requirements, eg, department S151 financial responsibility.

Chairman of Policy and Resources 2001/02 Policy Steer(s) relevant to the service

1. The Council must live within its means next year and over the medium term.
2. All budgets managers are expected to deliver 2% efficiency gains.
3. Service planning should assume the council tax does not increase beyond the average income for other similar authorities (ie 5% to 6%)
5. The Council will fully pass on (ie 'passport') the increased resources for Education it has received from Government but expects service plan options to be developed which:
 - ◆ 'lock in' the benefits of existing school funding by meeting future inflation and increases in pupil numbers;
 - ◆ maximise additional resources for schools, over and above inflation, which can be best targeted to raise achievement and reduce the risk of failing schools by linking further increases in funding to individual schools based on individual targets for improvements;
 - ◆ ensure the Council achieves at a minimum the statutory minimum targets for delegation of monies directly at schools;
 - ◆ show in detail and with costings how special needs funding can best be controlled and deployed to achieve specified desired results in a cost effective fashion.

Supporting Policies relevant to the service

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Flagship Project 1

Volume of service (2001/2)

Number of customers/users All schools/All Members/Headteachers/Governors
 Number and location of outlets All staff based at County Hall, Aylesbury
 Number of staff (FTE) 38.0

£000

Revenue budget (Schools Direct) 161,765
 Revenue budget (Resources Team) 3,108
 Capital charges (all Education) 18,910
 Non-controllable revenue items 4,518

Special Factors**Part 2 Performance of Service**

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/1	TARGET 2001/2	TARGETS BEYOND 2001/2
All Buckinghamshire maintained schools are resourced sufficiently and efficiently in accordance with the Authority's agreed revenue budget, Fair Funding scheme and other appropriate funding formulae so that the achievement of pupils in schools is raised.	Net expenditure per pupil in respect of nursery pupils and primary pupils under five.	£2,181	£2,290	
	Net expenditure per pupil in respect of primary pupils aged five and over.	£1,855	£1,948	
	Net expenditure per pupil in respect of secondary pupils under 16	£2,133	£2,240	
	Net expenditure per pupil in respect of secondary pupils aged 16 or over.	£3,587	£3,766	
	Individual schools' budgets as a percentage of Local Schools Budget.	80.5%	85%	90% by 2003/4

Part 3 For more information

Associated County Council Business Plans, and links with other Service Plans or Statutory Plans

When is the service due for a Best Value Review?

(If it has just been reviewed, a summary of the main findings should be attached.)

Accountable Officer: Alan Mander, Head of Resources (Education)