

**REPORT TO: EDUCATION COMMITTEE - 27 JUNE 2011**

**REPORT ON: ANNUAL UPDATE ON SERVICE PLAN AND KEY PERFORMANCE INDICATORS 2011**

**REPORT BY: DIRECTOR OF EDUCATION**

**REPORT NO: 280-2011**

## **1.0 PURPOSE OF REPORT**

1.1 This report presents the first annual update on the Education Department's revised Service Plan 2010-2012. The report also includes information on progress towards the Key Performance Indicators (KPIs) set out in the Service Plan.

## **2.0 RECOMMENDATIONS**

2.1 The Education Committee is recommended to:

- i. note the content of this report; and
- ii. instruct the Director of Education to continue to monitor the progress and impact of the plan, and report back as required in the revised corporate service planning guidelines.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 The plan is subject to annual review and update. The cost of meeting the actions for the plan is contained within the Education Department Revenue Budget

## **4.0 MAIN TEXT**

4.1 Work on the Service Plan is led by the Education Department's Management Team, and its Audit Group and Improving Pupil Attainment and Achievement (IPAA) Strategy Group. These last two groups are composed of representatives of teaching and support staff in the Department.

4.2 The work of the Education Department continues to focus on eight aims, grouped under the three key headings of Achievement, Ethos and Partnership. The Education Department manages the Service Plan through the IPAA structure which contains a number of standing groups each assigned certain targets from the Service Plan.

4.3 Review and monitoring of the Service Plan adheres closely to corporate service planning guidelines and quarterly updates are published on the corporate planning database. Schools are able to review progress of the Service Plan through the school improvement planning on-line database where improvement plans from all schools are also published and updated.

- 4.4 The plan has three main objectives, mirroring the objectives in the Council Service Plan. These are:
- Getting it Right for Every Child
  - A Working City
  - Corporate Improvement and Change
- 4.5 The full details of progress in the Service Plan are included as Appendix 1
- 4.6 Of the 25 specific targets in the plan, 23 are on schedule. Two targets are behind schedule. With regard to the target '*Continue to develop the quality improvement strategy*', this will be an early task for the new Director of Education and his team, and it is anticipated that a finalised revised quality improvement strategy will be completed by October 2011. The target '*Develop and implement a consistent tracking and monitoring system*' has seen good progress made at stages S4-S6. Unfortunately there have been delays in the development of the software that will be used in SEEMIS to track all other stages, from early years through primary and into S1-S3. This software will now be ready for use in August.
- 4.7 Good progress is being made in the implementation of Curriculum for Excellence. Recent HMIE inspection evidence has drawn attention to positive aspects such as our approaches to health and wellbeing, our partnership with parents, the involvement of broader school communities, and the range of services available to support differing learning needs.
- 4.8 The Education Department has a statutory requirement to set and report on annual improvement objectives. These have now been incorporated into the Service Plan as a series of Key Performance Indicators (KPIs), and are updated annually along with the plan. The complete set of indicators with progress detail is included as Appendix 2.
- 4.9 Of the 32 KPIs, 24 are recorded as showing a stable or improving yearly trend, 3 show a downward trend and 5 show no trend as there is only current year data or a baseline has yet to be established. Of particular note are:
- occupancy levels in primary and secondary schools where the ratio of pupils to available places is between 61% and 100%;
  - attainment performance in a number of measures (paragraph 4.10 below);
  - attainment performance of looked after children;
  - percentage of schools achieving ECO schools awards;
  - percentage of schools showing added value in reading and mathematics, as measured by the Performance Indicators in primary Schools (PIPS) assessments; and
  - the oral health of P1 children.
- 4.10 With regard to attainment measures, there is good evidence of sustained improvement. The percentage of young people achieving SCQF level 3 in English and Maths at the end of S4 and also of those achieving 3+ awards at SCQF level 6 by the end of S6 are especially notable (in addition to the reported KPIs, it should be noted in passing that the best ever end of S5 performance was achieved by Dundee young people at the 2010 examination diet). There has also been an improvement in terms of narrowing the attainment gap between all S4 pupils and those S4 pupils living in the 15% most deprived areas. This is a new measure and will be an area of continued focus for the Department.

- 4.11 Continued focus will also be required on narrowing the gap in the number of exclusions between all children and looked after children and on the percentage of young people achieving 5+ awards at SCQF level 5 by the end of S4, although the long term trend here is holding steady.

## **5.0 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any implications in respect of sustainability, strategic environment assessment, anti-poverty, equality impact assessment and risk management. There are no major issues.

## **6.0 CONSULTATION**

- 6.1 This report has been subject to consultation with the Chief Executive, the Depute Chief Executive (Support Services) and the Director of Finance.

## **7.0 BACKGROUND PAPERS**

- 7.1 None

JIM COLLINS  
Director of Education

8 June 2011

PC/MM

**Appendix 1 Education Service Plan 2010-2012**

Description	Latest Assessment	Target Date	Status
Identify and support young people at risk of not entering employment, education or training	<p><b>11/04/2011</b></p> <p>The lead representative from our local More Choices More Chances (MCMC) partnership presented at a recent national event on our success in embedding MCMC into Curriculum for Excellence (CfE). There has been very positive feedback on Dundee's approach to incorporating MCMC into CfE. 25 referrals (13 male, 12 female) had been made to the Young Adult Joint Action Team( JAT) to date. 16+ Learning Choices is being rolled out now in S4/S5/S6. Figures show that there had been a 1.7% increase in Dundee's school leavers going to positive destinations over the previous recording period.</p>	31/05/2012	On Schedule
Continue to develop the Quality Improvement Strategy	<p><b>12/05/2011</b></p> <p>An evaluation of the school review process and the whole Improving Pupil Achievement and Attainment (IPAA) structure is now underway in light of the departmental and school management restructuring. A group has been set up to take this forward.</p>	31/05/2012	Behind Schedule
Continue to implement our 'Schools for the 21st Century' building programme	<p>Current planned building programme is on schedule. A review has been carried out of property management within the Council. Refer to Policy and Resources Committee meeting 28 March 2011. A council wide strategy is to be implemented to ensure appropriate property portfolio available to meet service delivery requirements.</p>	31/05/2012	On Schedule
Continue to review, and benchmark where possible, all aspects of service delivery to contribute towards the corporate savings target	<p>Financial benchmarking areas agreed through PSIF exercise. Review of Devolved School Management scheme undertaken to increase accountability and flexibility within establishments. Further budget headings to be considered for devolving to schools ie comparisons on budget headings such as long term supply in the secondary sector have been undertaken and formed the basis for devolving additional funding to schools.</p>	31/05/2012	On Schedule
Continue with the development, implementation and review of 'people' planning, recruitment, retention, support and development of the Education Department Human Resources function including the systems, processes and procedures in use	<p><b>17/05/2011</b></p> <p>Human Resources process and practice continue to be developed - Resourcelink functionality being 'switched on' as required with the phasing out of the Oracle system; Absence Management remains a high profile activity with month on month improvements; the staffing establishment is closely monitored with continuous restructuring taking place; advice, guidance and conciliation function developing to align with corporate requirement and to provide a quality service; school support continues to meet legislative deadlines with Coordinated Support Plans (CSPs), Placing Requests and the development of the new letting system for schools continues; business process mapping continues but move to CeRDMS is slow due to software issues. The Health and Safety Action plan continues to be implemented with a recent corporate audit undertaken and the results will form the basis of the plan update.</p>	31/05/2012	On Schedule
Develop the use of SEEMIS as the department's management	<p><b>12/05/2011</b></p> <p>SEEMIS Limited Liability Partnership (LLP) sign off complete. Preparation for transfer of staff from the MIS section to IT department is underway and ready for April</p>	31/05/2012	On Schedule

Description	Latest Assessment	Target Date	Status
information tool	1st with changes to responsibilities and group structure redefined.		
Develop the use of benchmarking as a data analysis tool	<b>12/05/2011</b> Benchmarking areas agreed through Public Sector Improvement Framework (PSIF) exercise. These include aspects of financial management and administrative support for schools. A major exercise in staffing benchmarking will be undertaken in the summer to prepare for passing more of the staffing administration and decisions to schools.	31/05/2012	On Schedule
Ensure all stakeholders are able to participate in the consultation and decision-making process	<b>12/05/2011</b> Parents have been consulted to look at the reporting system and how it could be changed. They were also consulted regarding the Parental Response Sheet Section of the school reports. Consultation regarding the School Handbook took place with parents being asked to consider the handbook afresh. Discussion took place regarding communication between school and parents and the use of the Handbook. Parent representatives of Dundee for the National Parent Forum are consulted on a regular basis regarding various matters affecting the parents and children's' education. The Involved Parents, Inspired Children Parent Forum and meetings with the Director of Education are regularly held where consultation takes place and decisions are made.	31/05/2012	On Schedule
Promote effective leadership for learning	<b>17/05/2011</b> Draft strategy for department is ready for Management discussion day in June together with how this links to corporate strategy. Professional Review and Development (PRD) for teaching staff is progressing but work is still required to develop the system for DHT/HT review. PRD for support staff is to be piloted in June 2011 and the induction is on hold pending a full e-learning roll out.	31/05/2012	On Schedule
Continue to create motivating learning environments through LTID	<b>11/04/2011</b> Work continues at establishment, cluster and sector level. Cluster action plans are in place and on time. The city wide CfE event is planned for week beginning 9 May 2011 A proposal to run with a pilot CPD initiative for cooperative learning has been agreed with Menzieshill High and the associated primary schools.	31/05/2012	On Schedule
Continue to develop and implement strategies to maximise our resources and achieve greater sustainability	Continue to implement the Council's procurement strategy. Education Procurement group has been established for disseminating information and obtaining feedback from end users.  Continue to implement the Education energy protocol established and therefore reduce energy usage. Further develop school participation in energy management and awareness.	30/05/2012	On Schedule
Continue to develop strategies for effective parental involvement in children's learning	<b>12/05/2011</b> Encouragement and working with schools regularly takes place with schools participating in various activities:-health promoting, healthy eating programmes, phonic workshops for parents and pupils, shared learning events with parents, technology days for fathers, class open-days and CfE events	31/05/2012	On Schedule
Continue to implement	<b>11/04/2011</b> Exclusions for looked after children and young people have	31/05/2012	On Schedule

Description	Latest Assessment	Target Date	Status
strategies to promote better behaviour in schools	reduced in terms 1 and 2 of this session when compared to the same periods in session 2009-2010 following the introduction of new arrangements and the very high importance being placed on this by Head Teachers and by the Department. Staff members in Dundee schools who responded to our survey of staff's views of pupil behaviour believed that pupils were generally well behaved in and around schools. 89% agreed or strongly agreed that pupils were well behaved in classrooms while slightly less, 85%, believed that pupils were well behaved around the school. The survey showed that staff were very confident in their ability to promote positive behaviour and to deal with negative behaviour (95% and 91.8% respectively).		
Continue to implement with all partners the Dundee Cultural Strategy	<b>12/05/2011</b> Approximately 5,500 pupils participated in the Dundee Schools Arts Festival 2011 Classes included dance, drama, art and design, gymnastics, instrumental music, poetry, singing. Bands and Orchestras Annual Concerts took place in Caird Hall on Tuesday 8th and Wednesday 9th March to great audiences of family and friends after two residential experiences held at Belmont Camp, Meigle. Patrick Sheridan Residency (BRASS) took place with members of the Senior Wind Ensemble and SSO In response to Cultural Champions survey, to date 3 training sessions have been created and delivered by Visiting Specialists of Music for non Specialist Teachers Are Ya Dancin 2 took place in October 2010. Approximately 1,700 pupils and teachers took part in practical participation and CPD sessions funded by Event Scotland. Arts Update 5 will be published in April Arts and Culture portal created on GLOW Mini series of films documenting work of Instrumental Music Service created and to be hosted on GLOW CfE posters being designed in music for EARLY-SECOND LEVEL Dundee Schools pupils perform at 'Culture in The Community Event' and DSMT pupils performed at CIPFA conference in Dundee as well as the School Leaders Scotland Conference in St Andrews. ESO, Culture to present to Primary NQTs in March	31/05/2012	On Schedule
Develop a consistent approach to recording wider achievement and reporting to parents	<b>12/05/2011</b> The Department continues to develop along with staff from the Leisure and Communities Department appropriate and feasible approaches to recording individual achievement. Pilots are in place in secondary and primary using the new wider achievement materials in SEEMIS and Learning and Teaching Scotland are funding work within the authority looking at the use of GLOW and links to SEEMIS.	31/05/2012	On Schedule
Develop a literacy and numeracy strategy, incorporating moderation procedures	<b>12/05/2011</b> Officers and schools have developed a comprehensive range of materials for literacy and are ready to extend this to the secondary sector. Officers are also working to promote numeracy development. Clusters have used CfE funding to develop approaches to literacy and numeracy. Schools have policy statements in place for literacy and numeracy based on authority guidelines.	31/05/2012	On Schedule
Develop and implement a consistent tracking and monitoring system	<b>11/04/2011</b> All schools confirmed using new tracking and monitoring software in SEEMIS in session 2010/11. Plans are now well advanced for the delivery of a national system for tracking CfE outcomes for S1-3. Baseline assessment now	31/05/2012	Behind Schedule

Description	Latest Assessment	Target Date	Status
	embedded in P1, P4 and S1/2 and will be used next year in P6.		
Develop and implement an Early Years Framework	<b>11/04/2011</b> All three Early Years Framework (EYF) sub-groups have been formed and are drafting Action Plans for their particular areas of work. The Scottish Government's Data and Indicators team are in the process of creating a menu of indicators to allow local authorities across the country to select appropriate outcome indicators which would relate to the development of the EYF in each part of Scotland.	31/05/2012	On Schedule
Develop and implement ways to improve the educational and outcomes for children and young people	<b>11/04/2011</b> Draft policy approved by the ICS LAC theme group has been passed to Education Department Management Team for further consideration prior to entering stakeholder consultation phase	31/05/2012	On Schedule
Identify and address the needs of children and young people in Dundee including those with additional support needs	<b>11/04/2011</b> DEPS evaluation currently well underway. Good liaison with Dundee Young Carers Project has led to the successful creation of our policy on provision for young carers in Dundee's schools. New pupil and parent involvement prompt question have been developed and integrated into revised planning mechanism with the aim of having a consistent approach to providing opportunities for pupils and parents to contribute to the planning and review process. Training on Building Positive Relationships is currently ongoing and will have been attended by over 80% of school support staff who work directly with children and young people. Training on the implementation of the amendments to the 2004 ASL Act has been delivered to all clusters across the city and a presentation on the same has been made to all Head Teachers and Quality Improvement Officers (QIOs) Transition planning documents has been altered to take account of the amended ASL Act. The importance of the timely involvement of parents and carers has been emphasised throughout the above training. Service reviews have taken place in each of the offsite learning centres and the Multi-sensory Service. We are about to embark on the review of the School Community Support Service.	31/05/2012	On Schedule
Implement and evaluate a system of baseline assessment	<b>12/05/2011</b> Baseline programme is well underway and we are working with Durham University to improve performance reports at authority level. First authority reports on baseline assessment software have been presented to Management Team. Schools are now using this information for attainment reviews and specific targets have been set using baseline assessment indicators for all schools.	31/05/2012	On Schedule
Implement initiatives to improve the health and wellbeing of young people and staff	<b>02/06/2011</b> All establishments have either gained a Health Promoting Schools accreditation or are finalising their submissions for accreditation. Engagement with the NHS Healthy Working Lives programme at departmental and establishment level is very positive, with the Department in the process of submitting a silver award portfolio. Recent HMIE reports have all commented very positively on the quality of health & wellbeing experiences in our school and the positive	31/05/2012	On Schedule

Description	Latest Assessment	Target Date	Status
	<p>impact this is having on the health &amp; wellbeing of staff and pupils. A recent event, with a key note speech by Dr Lynne Friedli, has provided the catalyst to take forward a cluster approach to further developing emotional wellbeing. Partnership working continues to be a key strength with a range of statutory agencies and the voluntary sector. One key example of this is the strengthening engagement with the Paediatric Overweight Service Tayside (POST) which is showing measurable success in working with overweight young people and their families. The recent appointment of a seconded staff tutor enhances our capacity to further improve and develop all aspects of health &amp; wellbeing.</p>		
<p>Implement the Curriculum for Excellence in all Dundee City Education establishments</p>	<p><b>11/04/2011</b>            Work continues at establishment, cluster and sector level. Each secondary school has developed a curriculum framework for S1-3. These are ready for implementation. A secondary group to look at proposals for the senior phase has been set up to bring concrete proposals back to the MT and Head Teacher group for late October.</p>	<p>31/05/2012</p>	<p>On Schedule</p>
<p>Promote the effective use of ICT for learning</p>	<p><b>12/05/2011</b>            Preparations made for authority input to GLOW 2. Final survey of GLOW being prepared for June 2011. Groups set up to look at windows live and third network projects.</p>	<p>31/05/2012</p>	<p>On Schedule</p>
<p>Work in partnership with agencies, support services and schools to ensure that all children and young people are safe and protected</p>	<p><b>12/05/2011</b>            A follow-through inspection report was published in February 2011. The follow-through inspection team found that significant additional resources have been committed by partner agencies to improve the protection of vulnerable children and better meet their needs. Construction has started on a purpose-built child protection centre with the aim of developing a more integrated response to immediate concerns about children. Services to protect children are being strengthened due to better integrated systems and more joint working. The knowledge and skills of staff has been increased through training programmes, improved access to specialist advice and stronger support and challenge. The Multi-Agency Assessment Team (MAAT), made up of representatives from social work, health, education and police, offers very effective advice and support to staff when they have concerns about children. Revised education policy and improved partnership working with social work is successfully reducing the number of looked after children excluded from school.</p>	<p>31/05/2012</p>	<p>On Schedule</p>






### Appendix 2 Education Key Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average
% of school leavers entering a positive destination	03/10 - 81.5 03/09 - 82.6 03/08 - 85.4	03/11 - 83.2	●	●	<b>86.8</b>
% of parental satisfaction with educational provision - early years	03/10 - 100 03/08 - 100	03/11 - 99	●	●	N/A
% of parental satisfaction with educational provision - primary	03/10 - 97 03/08 - 97	03/11 - 95	●	●	N/A
% of parental satisfaction with educational provision - secondary	03/10 - 90 03/08 - 89	03/11 - 92	●	●	N/A
% of pupils satisfied with educational provision - primary	03/10 - 92 03/08 - 92	03/11 - 92	●	●	N/A
% of pupils satisfied with educational provision - secondary	03/10 - 78 03/08 - 74	03/11 - 78	●	●	N/A
% of staff in survey who say 'I am satisfied with my working environment'	03/10 - 74	03/11 - 77	●	N/A	N/A
% of staff in survey who say 'I find my job satisfying'	03/10 - 92	03/11 - 89	●	N/A	N/A
Occupancy levels primary - % of schools in which the ratio of pupils to available places is between 61% and 100%	03/10 - 43 03/09 - 41 03/08 - 38	03/11 - 46	▲	▲	<b>61</b>
Occupancy levels secondary - % of schools in which the ratio of pupils to available places is between 61% and 100%	03/10 - 89 03/09 - 80 03/08 - 60	03/11 - 89	●	▲	<b>74</b>
Rate of absence for Education LG employees	03/10 - 5.7	03/11 - 5.02	▲	▲	N/A
Rate of absence for teachers	03/10 - 4.2	03/11 - 3.26	▲	▲	<b>3.9</b>
% gap between Looked After Children and Non-Looked After Children excluded	03/10 - 23.5 03/09 - 27.5 03/08 - 22.5	03/11 - 25.5	▼	●	N/A
% gap in attainment at English and Maths Level 3 (end of S4) for pupils living in the 15% most deprived areas	03/10 - 10	03/11 - 8.5	▲	▲	N/A
% of looked after children in Dundee achieving at least one qualification at SCQF Level 3 or above	03/10 - 58.8 03/09 - 46.4 03/08 - 35.3	03/11 - 71.1	▲	▲	<b>62.5</b>
% of looked after children obtaining both English and Maths at SCQF Level 3 or above	03/11 - 44.4 03/10 - 32.5 03/09 - 26.8 03/08 - 11.8	03/12 - 44.4	●	▲	<b>41.5</b>
% of pupils attaining 3 or more passes at SCQF Level 6 or above	03/10 - 25 03/09 - 22	03/11 - 25	●	▲	<b>33</b>

Definition	Performance Statistics		Improvement Status		Benchmarks
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average
by the end of S6	03/08 - 22				
% of pupils attaining 5 or more passes at SCQF Level 5 or above by the end of S4	03/10 - 28 03/09 - 24 03/08 - 25	03/11 - 26	▼	●	35
% of pupils attaining English and Maths at SCQF Level 3 or above by the end of S4	03/10 - 89 03/09 - 85 03/08 - 86	03/11 - 89	●	●	93
% of schools achieving an ECO schools award - bronze	03/10 - 46	03/11 - 62.5	▲	▲	64
% of schools achieving an ECO schools award - green	03/10 - 2	03/11 - 4	▲	▲	29
% of schools achieving an ECO schools award - silver	03/10 - 26	03/11 - 40	▲	▲	55
% of schools adding value in Reading and Maths in PIPS	03/10 - 18 03/09 - 16 03/08 - 11	03/11 - 17	▼	▲	N/A
% of schools and pre-school centres receiving positive inspection reports	03/10 - 96	03/11 - 100	●	●	N/A
% of young people reporting alcohol and drug use in last week	None	None	N/A	N/A	N/A
Average tariff score end of S4	03/10 - 156 03/09 - 153 03/08 - 146 03/07 - 144	03/11 - 157	●	●	N/A
Increase INCAS Language and Numeracy baseline indicators	None	None	N/A	N/A	N/A
Number of schools reaching the national two hours per week in PE for pupils in statutory education - Primary	None	03/11 - 21	N/A	N/A	N/A
Number of schools reaching the national two hours per week in PE for pupils in statutory education - Secondary	None	03/11 - 7	N/A	N/A	N/A
Oral health - % of schools caries free for P1 pupils	03/10 - 18	03/11 - 25	▲	▲	N/A
Proportion of healthy BMI levels of children in P1	None	03/10 - 75.5	N/A	N/A	N/A
Teenage conception rates (rate per 1,000 aged 13-15, 3 year aggregate data)	03/10 - 17.6 03/09 - 18.6 03/08 - 15.3	03/11 - 17.6	●	●	N/A

### Legend

 performance maintained    
  performance increase by rate of <5%    
  performance decline by rate of < 5%