

REPORT TO: EDUCATION COMMITTEE - 19 JUNE 2000
REPORT ON: EDUCATION DEPARTMENT SERVICE PLAN - UPDATE 2000
REPORT BY: DIRECTOR OF EDUCATION
REPORT NO: 417-2000

1 PURPOSE OF REPORT

1.1 The purpose of this report is to bring to the attention of the Education Committee progress on the key elements of the Education Department Service Plan for 1999-2002.

2 RECOMMENDATIONS

2.1 That the committee notes the progress on the Education Department Service Plan 1999-2002 contained in Appendix 1.

3 FINANCIAL IMPLICATIONS

3.1 Projected net revenue expenditure has been identified for the 3 years of the Plan, however, these will be updated in line with the annual approved Revenue Budgets.

4 LOCAL AGENDA 21 IMPLICATIONS

4.1 The targets in this Plan will be delivered in line with the principles of integrating policy, participation and partnerships.

5 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Department will promote the Council's equal opportunities policies.

6 BACKGROUND

6.1 The Council adopted a new 3 year plan on 18 October 1999. This contained a commitment that each Director would present to Committee a Service Plan itemising for each service the key performance indicators with targets for the three years and the cost budgeted for the service. This will help ensure the Council provides good and efficient services that are in accordance with Best Value.

6.2 The Council's Best Value strategy referred to in the 3 year Plan and in the Public Performance Reporting arrangements report agreed by the Policy & Resources Committee on 11 October 1999 sets out the following requirements:

- Each service has a 3 Year Plan
- Service Plans show measurable targets
- Each service will have a 3 Year budget
- There will be a rolling programme of service reviews
- The results and plans be reported to stakeholders for that service (Council, Customers, Public, Government)

- 6.3 The Education Department Service Plan contains targets and measures from Best Value Reviews carried out to date.
- 6.4 The targets contained in the Service Plan have been incorporated into the Education Department Development Plan for 1999-2002. This identifies detailed strategies and actions to deliver the Service Plan targets. The impact of these strategies can be seen in the progress made on the Service Plan targets set out in Appendix I.
- 6.5 Targets emerging from subsequent Best Value Reviews will be incorporated into the Education Department Development Plan.

7 **REPORT**

7.1 This update on the progress of the Service Plan shows good progress in a number of the key Performance Indicators. Details of the baseline performance, current performance and target performance for 2002 are contained in Appendix I.

7.2 A number of key performance indicators within the Education Department Service plan reporting are the subject of annual reporting to parents and to the Education Committee. These include;

- Attendance
- Exclusions
- Attainment Standard Grades 1-6
- Higher Grades A-C
- Transfer to Further Education
- Transfer to Higher Education

Further details of performance in these areas and of the initiatives to raise performance are included in the Improving Pupil Achievement Report (Education Committee, 21 February 2000). Copies available in Councillors' Lounge and with Group Secretaries.

7.2 Considerable progress has been made in the area of Information and Computer Technology in schools as a result of the initiative to develop Dundee City Schools Net. All Primary schools now have a computer network. Some 300 new computers have been added to these networks to give over 800 networked computers. This makes Dundee Primary schools among the best equipped in Scotland. In Secondary 1000 new computers have been installed during the year. During this session the networking of all secondary schools will be completed allowing Dundee City Schools Net to be completed linking all schools with each other and with the World Wide Web.

7.3 As a result of the Childcare and Early Years and Childcare Partnership the Education and Social Work Departments have set up a team of staff to develop and extend childcare provision in the City. This means that there is now a nursery place for all 4 year olds and that considerable progress is being made towards the provision of a place for all three year olds. The extension of nursery hours and the development of Out of School Care are also important strands in the strategy of widening early years provision.

8 **CONSULTATION/**

8 **CONSULTATION**

8.1 The Director of Finance, The Director of Corporate Planning, and The Director of Support Services have been consulted upon the contents of this report.

9 **BACKGROUND PAPERS**

9.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing the above Report.

.....

Date

ANNE WILSON
Director of Education

APPENDIX I

Education Department

Service Plan 1999-2002

Update June 2000

Summary

Service	Performance Indicators	Baseline 1997/98	Current 1998/99	Target 2002
PRIMARY	Attendance	93.5%	94.8%	96%
	Exclusions ½ days per pupil	2571	2301	- 30%
	Pupil/Teacher Ratio	1:18.8	1:18.3	1:17.7
	Computer/Pupil Ratio	1:24.5	1:16	1:16
Service	Performance Indicators	Baseline		Target
SECONDARY	Attendance	85.8%	88.2%	95%
	Exclusions ½ days per pupil	13626	12810	- 30%
	S4 pupils achieving 5+ Standard Grades 1 - 6	78%	83%	83%
	S5 pupils gaining 3+ Higher Grades A-C	13%	13%	16%
	Pupil/Teacher Ratio	1:13.9	1:12.4	1:13
	Computer/Pupil Ratio	1:12.4	1:8	1:5
	Transfer to Further Education	22%	25%	25%
	Transfer to Higher Education	22%	23%	25%
Service	Performance Indicators	Baseline		Target
SPECIAL	Average time to complete SEN assessment	26 weeks	26 weeks	25 weeks
	Individual targets for pupils with SEN	-	80%	100% by (2000)
Service	Performance Indicators	Baseline		Target
PRE-SCHOOL	Percentage of pupils in P1 with pre-school experience		91.5%	100%
	Part time pre-school place for eligible 4 year olds	100%	100%	100%
	Part time pre-school place for eligible 3 year olds	60%	70%	100%

