

REPORT TO: EDUCATION COMMITTEE - 25 AUGUST 2008
REPORT ON: EDUCATION DEPARTMENT SERVICE PLAN, 2008-11
REPORT BY: DIRECTOR OF EDUCATION
REPORT NO: 420-2008

1.0 PURPOSE OF REPORT

1.1 This report presents the Education Department's proposed new Service Plan, 2008-11 to the Education Committee for approval. The document sets out aims and key objectives for the Education Department and identifies the major targets set to meet them.

2.0 RECOMMENDATIONS

2.1 The Education Committee is recommended to:

- i. note the content of this report and the attached draft Service Plan;
- ii. approve the Service Plan, 2008-11; and
- iii. instruct the Director of Education to monitor the progress and impact of the plan, and report periodically as required in corporate service planning guidelines.

3.0 FINANCIAL IMPLICATIONS

3.1 The plan is subject to annual review and update. The cost of meeting the targets for the current year is contained within the Education Department Revenue Budget for 2008-09.

4.0 MAIN TEXT

4.1 Work on a new Service Plan began during session 2007-08 and was initially led by the Education Department's Audit Group and Improving Pupil Attainment and Achievement Strategy Group, both composed of representatives of teaching and support staff in the Department. In determining priorities for further development, these groups assessed progress made during the previous plan and considered evidence from a number of sources: HMIe reports; parent, pupil and employee surveys; and an EFQM exercise.

4.2 The proposed new plan adheres closely to corporate service planning guidelines, including a Service Delivery section, setting out the objectives and targets which will be the Department's focus of attention over the next three years, and a Corporate Compliance section with information which the Council requires in order to show compliance with Council policy. This information is provided under the headings of Equality Impact Assessment, Risk Management, Sustainable Development, Human Resources, Strategic Financial Outlook and Best Value.

4.3 The Education Department has traditionally operated a three-year development planning cycle. In line with corporate guidelines, this Service Plan will terminate in 2011. At that point the Department will fall into line with the corporate four-year service planning cycle.

4.4 The work of the Education Department continues to focus on eight aims, grouped under the three key headings of Achievement, Ethos and Partnership. Added to this in the new plan, and right at its heart, is a clear statement of commitment:

We will maximise opportunities for all our young people. We will continue to create the best conditions for learning. We will work with all our partners to support young people to attain and achieve the highest levels of performance, and to be responsible citizens ready for the world of further learning, training and work.

4.5 There is also a clear, unambiguous statement of what it is the Department values in education:

***achievement for all
ambition and success
attending school
early learning
learning at home
parents as partners
respect for all
responsible behaviour***

4.6 The Service Delivery section of the plan outlines the major objectives and themes which are to be developed over the next three years. These include key local priorities in the areas of performance measurement and monitoring, behaviour management, health promotion, the arts and culture and leadership. We have also taken account of important national priorities such as the 'Curriculum for Excellence' programme and the GLOW information technology development.

4.7 The drive to raise attainment permeates the entire Service Plan. Crucially, the Department will continue to develop and embed its very successful 'Learning Together in Dundee' programme, resulting in greater pupil motivation, enhanced teaching skills and a positive learning environment in every classroom.

4.8 The Education Department recognises that it must continue to work in partnership with other Council departments and external partners to raise attainment levels of the most vulnerable young people in the city. Integrated services therefore feature heavily in the plan, especially the ongoing work to establish Joint Action Teams throughout the city.

4.9 The Education Department has a statutory requirement to set and report on annual improvement objectives. These have now been incorporated into the Service Plan, and will be updated annually along with the plan. Evaluation of progress made in session 2007-08 will be the subject of a separate report to Committee.

- 4.10 This Service Plan has been prepared at the same time as the Council has finalised and submitted its first Single Outcome Agreement to the Scottish Government. The Education Department Service Plan includes the key relevant targets from that agreement, and the Department will report on progress on these as well as on the annual improvement objectives.
- 4.11 In conclusion, this Service Plan represents a challenging but realistic programme to continue to develop the education service in Dundee, and to enable all young people to reach the highest levels of attainment and achievement.

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, Depute Chief Executive (Finance) and Depute Chief Executive (Support Services). The Directors of Social Work and Leisure & Communities and external partners such as NHS Tayside have also been consulted on the proposed plan, as have Head Teachers, all Education Department staff and the trade unions.

7.0 BACKGROUND PAPERS

- 7.1 None

ANNE WILSON
Director of Education

7th August 2008

JC/DD



DUNDEE CITY COUNCIL EDUCATION DEPARTMENT

SERVICE PLAN 2008 - 2011



PREFACE BY CONVENER OF EDUCATION

A Service Plan is a very necessary aspect of our quality improvement procedure. It gives all stakeholders an opportunity to audit and reflect on progress already made and determine future priorities. In so doing, all are able to influence in a very important and meaningful way the work of the Department.

This new plan comes at a time of significant and far-reaching change in the relationship between local and national government. A concordat has been signed which underpins the financial settlement for the next three years. It also contains national outcomes and indicators on which is based the Single Outcome Agreement (SOA) that every Council must submit to the Government.

Dundee City Council's SOA is based on the Council Service Plan 2007-2011, which makes clear that continuing to help every child achieve their full potential at school will be a top priority. This means that we all need to strive to ensure that our young people achieve qualifications at school, and use these to make a positive transition into the world of further training or work. We all value and seek to promote lifelong learning, and so this is not a job for the Education Department alone, but for us working in conjunction with all of our partner organisations and agencies.

We also need to ensure that we deliver a service which will help to produce young citizens who: interact responsibly and confidently with their peers and adults; are fit, healthy and active; and have a developed awareness of the modern technological world.

I am confident that, over the next three years, this plan will deliver all our priorities. I thank staff who have contributed to its production and who will now begin work on all of the themes and projects. I look forward to receiving regular updates on progress.

Councillor Laurie Bidwell
Convener of Education

CONTENTS

	PAGE
Strategic Statement from the Director of Education	3
Introduction to Service Plan	5
Service Delivery Section	7
Theme 1 Developing the Learning and Teaching Experience	8
Theme 2 Measuring, Monitoring and Reporting Progress	10
Theme 3 Improvement through Information Technology	12
Theme 4 Leadership	13
Theme 5 Better Behaviour Better Learning	14
Theme 6 Equality and Inclusion	15
Theme 7 The Arts and Culture	16
Theme 8 Involved and Informed	17
Theme 9 Health and Wellbeing	18
Theme 10 Raising Aspirations	19
Corporate Compliance Section	20
Equality Impact Assessment	21
Risk Register	23
Sustainable Development	25
Human Resources - Workforce Planning and Training	27
Strategic Financial Outlook	29
Best Value Reviews and Options Appraisal	31
Education Department Structure	32
Common Abbreviations used in this Document	33

STRATEGIC STATEMENT BY DIRECTOR OF EDUCATION

EDUCATION DEPARTMENT SERVICE PLAN: 2008-2011

I am pleased to introduce to you the Education Department's new Service Plan, 2008-2011. Previous Department Development Plans were built around themes and projects designed to improve the service we deliver. This Service Plan, mirroring Dundee City Council's corporate Service Plan, is now also the vehicle for monitoring our performance, by linking the projects to our current improvement objectives and to the Council's Single Outcome Agreement with the Scottish Government. It also includes specific sections relating to, and ensuring compliance with, stated Council policy aims.

As previously, this plan continues to be underpinned by eight broad aims, grouped under the three headings of:

ACHIEVEMENT * ETHOS * PARTNERSHIP

This constitutes our vision for the Department, emphasising that we want all our young people to reach high levels of achievement in the broadest sense, including academic attainment, that we want learning and teaching to take place in a supportive and positive environment, and that we will work to achieve all our aims in cooperation with a wide range of partners. We have gone further in this plan, by seeking to inform all our stakeholders what it is we value in education, in straightforward, unambiguous, easily understood language; and by placing a statement of commitment at the heart of our plan (see page 7).

Within a clear context of wider achievement, this Department remains fully committed to raising levels of academic attainment in our young people. There is no doubt that we have seen a positive upward trend in this area in recent years, and equally there is no doubting our determination to continue this improvement. Raising attainment permeates this entire plan and is too important to be pinned down to any one particular theme. That is why we introduced the '*Improving Pupil Attainment & Achievement*' (IPAA) strategy, managed by an over-arching strategy group with input from a number of key standing groups, all of which contribute to the raising attainment agenda. Our IPAA groups will have an important role to play in co-ordinating and managing each of the themes in the plan over the next three years.

There is now substantial evidence that the Department's '*Learning Together in Dundee*' (LTiD) initiative has been, and continues to be, a resounding success, commented on by staff, pupils, parents and other external observers. The whole plan, therefore, proudly proclaims that we are indeed learning together in Dundee, and the first theme seeks to keep the initiative fresh, and continue to develop the learning and

teaching experience. While totally committed to developing the Government's '*Curriculum for Excellence*', we rightly see LTID as a major driver of that programme.

Other themes reflect the important priority we are giving to raising performance levels. Recording, monitoring and analysing data pertaining to individual pupils and schools to enable us to monitor progress and set targets, exploring the developing role of ICT in our classrooms, and developing our leadership for learning strategy will all enhance our capacity for improvement.

The Department provides a universal service for all children and young people, but increasingly we are engaged in integrated work with all our partners to support young people with additional support needs. Right at the heart of this agenda is the ongoing development of Joint Action Teams, viewed by the Council as a highly important strategy in our work to support the most vulnerable in our city. Integrated working is also evident in some of the other themes in our plan: continuing to refine our approaches to behaviour management; progressing the whole equalities and accessibility agenda; recognising and developing our cooperative work with partners, including parents; and continuing to promote health awareness issues and our very substantial and successful work in the arts.

The final theme is both exciting and challenging. We are seeking to work with our corporate partners and other external partners to raise levels of attainment by raising aspirations, by working to raise levels of self-confidence among our young people, and levels of awareness and acknowledgement of the raising attainment agenda among the wider population.

This is an ambitious plan, and will not be delivered without the support of all our staff. From the time I became Director of Education, I have been extremely grateful that our Education Department is made up of a body of teaching and support staff clearly committed to assisting all our young people to achieve to their highest potential. I value deeply the contribution you make and take this opportunity to thank you warmly for your continuing support.

Anne Wilson
Director of Education

INTRODUCTION TO SERVICE PLAN

Our statement of commitment (see overleaf) links to the three broad objectives of the plan:

- creating the best conditions for learning
- supporting children and young people
- supporting and developing partnerships

These objectives contain major themes, in all of which are set out a number of high-level targets and associated outcomes. The whole Service Plan is driven by our desire and commitment to raise levels of pupil achievement and attainment, and each theme therefore is under the management and direction of one of the IPAA standing groups (of which there are eleven), and chaired by its lead officer:

- School Review Groups (early years/primary, secondary and support for learning)
- Curriculum for Excellence Group
- Audit Group
- Leadership Group
- Attainment and Achievement Group
- Performance Analysis Group
- Arts and Culture Group
- ICT Strategy Group
- Support for Learning Group
- Communication and Consultation Group
- Health Promotion Group

The purpose of the Service Plan is not only to set out areas where we believe the service we deliver can be improved, and how we are going to achieve that, but also to give us the vehicle to monitor our ongoing performance. The plan therefore cross-refers as appropriate either to the relevant aspects of Dundee City Council's Single Outcome Agreement, or to the Improvement Objectives we set and report on annually.

No timescales are set in the Service Plan for overtaking each theme. These will form part of the Action Plans which each IPAA Group will produce to explain and direct the necessary work in each theme. All of this will be held within our SDP Online framework, which will also give us the vehicle for periodic monitoring and reporting to Education Committee.



- AIMS**
- ensure that all learners achieve their highest potential
 - ensure equality of opportunity for all
 - raise aspiration by promoting confidence and self-esteem in all of our pupils

- AIMS**
- work in partnership with the home, the community and other services
 - ensure that all services achieve best value consistent with high quality educational provision

- AIMS**
- promote a culture where everyone is valued equally and all achievements are recognised
 - ensure that all learners experience the broadest range of personal development opportunities
 - develop an inclusive ethos which supports all staff in providing the highest quality education services

STATEMENT OF COMMITMENT

We will maximise opportunities for all our young people. We will continue to create the best conditions for learning. We will work with all our partners to support young people to attain and achieve the highest levels of performance, and to be responsible citizens ready for the world of further learning, training and work.

- WE VALUE**
- learning at home
 - achievement for all
 - ambition and success

- WE VALUE**
- attending school
 - responsible behaviour
 - respect for all

- WE VALUE**
- early learning
 - parents as partners

SERVICE DELIVERY SECTION

OBJECTIVE: CREATING THE BEST CONDITIONS FOR LEARNING

Theme 1 Developing the Learning and Teaching Experience

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
1a Continue to create motivating learning environments through LTID	<ul style="list-style-type: none"> surveys show that pupils are happy, confident and engaged in their learning there is evidence that pupils are encouraged to work co-operatively with others, respecting their views and contributions a culture of enterprising learning is promoted physical environment is bright and interesting, and provides for different learning styles and preferences surveys show that behaviour has improved 	Curriculum for Excellence Group	Paul Clancy	<ul style="list-style-type: none"> continue to raise attainment in English language and Mathematics and ensure identified weaknesses are responded to with rigorous support and challenge through attainment and quality assurance processes (AIO) work towards all schools achieving an Eco Schools award (AIO)
1b Design an appropriate curriculum for all learners through CfE	<ul style="list-style-type: none"> HMIe reports show levels of good or very good for curriculum design and meeting learners' needs attainment levels in literacy and numeracy show improvement increasing work with partners leads to more opportunities for joint and supported curriculum delivery 			

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
1d Develop a strategy for active learning in nursery and primary schools	<ul style="list-style-type: none"> • quality assurance mechanisms confirm that all children have opportunities to engage in active learning in age- and stage-appropriate ways • teachers' plans ensure that activities and tasks deliver appropriate challenge and meet the needs of all learners 	Primary & Early Years Review Group	Lina Waghorn	
1e Develop opportunities for creative activities across the curriculum	<ul style="list-style-type: none"> • a programme of city-wide arts activities is developed to provide new and challenging experiences for all pupils, enabling them to realise their creative potential 	Arts and Culture Group	Lina Waghorn	

Theme 2 Measuring, Monitoring and Reporting Progress				
Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
2a Develop and implement a consistent tracking and monitoring system in primary and secondary schools	<ul style="list-style-type: none"> • all schools have ready access to common attainment and target information for all pupils • meaningful targets are negotiated, set, shared and reviewed with pupils and parents • every school in the city is adopting a consistent tracking and monitoring mechanism 	Performance Analysis Group	Paul Clancy	
2b Develop a consistent approach across sectors and within sectors to reporting to parents	<ul style="list-style-type: none"> • surveys show that pupils and parents find reports informative, understandable and meaningful 			
2c Develop a consistent approach across sectors to recording wider achievement	<ul style="list-style-type: none"> • a common pattern of wider achievement is defined clearly for all establishments and built into reporting and tracking practice of all schools 			
2d Develop and evaluate a system of baseline assessment	<ul style="list-style-type: none"> • all schools operate a baseline assessment system in line with Departmental policy • there is positive evaluation of the impact of baseline assessment on learning and attainment • staff feel confident in assessing and analysing baseline data to assist in target setting, leading to personal learning planning 			

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
2e Develop the use of benchmarking as a data analysis tool	<ul style="list-style-type: none"> • all senior and middle managers are appropriately skilled in the use of statistical data • benchmarking guidelines for all sectors are developed and implemented • school development plan audits show evidence that benchmarking informs development decisions 	Performance Analysis Group	Paul Clancy	
2f Continue to develop quality improvement procedures and revise the Quality Improvement Strategy.	<ul style="list-style-type: none"> • attainment performance continues to improve in all sectors • all procedures are collated into a revised Quality Improvement Strategy statement, and disseminated to all establishments • greater consistency is evident in the application of quality improvement procedures 	Primary, Secondary and Support for Learning Review Groups	Jim Collins (Secondary) Lina Waghorn (Primary) Jim Gibson (Support for Learning)	<ul style="list-style-type: none"> • increase tariff scores for S4 pupils (SOA) • increase the proportion of schools receiving positive inspection reports (SOA) • increase the proportion of pre-school centres receiving positive inspection reports (SOA) • <i>continue to raise attainment in English language and Mathematics and ensure identified weaknesses are responded to with rigorous support and challenge through attainment and quality assurance processes (AIO)</i>

Theme 3 Improvement through Information Technology				
Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
3a Promote the effective use of ICT for learning	<ul style="list-style-type: none"> • examples of innovative practice in the effective use of ICT for learning are identified and disseminated • the number of pupils achieving success in ECDL/eCitizen courses is maintained • there is evidence of increased levels of skills and confidence in pupils' use of ICT to support their learning 	ICT Strategy Group	Paul Clancy	
3b Develop the use of SEEMIS as the authority management information tool	<ul style="list-style-type: none"> • evidence shows that schools are using SEEMIS/MIS data effectively, particularly to improve achievement and attainment 			
3c Implement GLOW across all sectors	<ul style="list-style-type: none"> • there is increased uptake in staff and pupil use of the various Glow tools 			

Theme 4 Leadership

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
4a Promote effective leadership for learning through a revised framework for leadership and management development	<ul style="list-style-type: none"> • all schools and services demonstrate a strong and effective capacity for leadership for learning • all staff have access to a comprehensive management and leadership CPD pathway • there is increased provision for and uptake in leadership for learning CPD • all schools perform at good or better on leadership quality indicators 	Leadership Group	David Johnstone	<ul style="list-style-type: none"> • <i>post-INSET evaluations in CPD on-line show an increasing level of positive impact on classroom practice and work efficiency (AIO)</i>
4b Further develop the 'Coaching to Lead Learning' programme	<ul style="list-style-type: none"> • all schools and services participate in the 'Coaching to Lead Learning' programme • all schools and services develop a coaching culture and demonstrate effective coaching and mentoring approaches • newly appointed school leaders, senior management teams and senior officers are supported through an induction and coaching programme 			
4c Revise arrangements for Professional Review and Development (PRD) of teaching staff	<ul style="list-style-type: none"> • revised guidance for PRD is agreed and implemented, and all teaching staff participate in revised arrangements • quality assurance mechanisms indicate that PRD supports improvement in teacher and whole school performance 			

OBJECTIVE: SUPPORTING CHILDREN AND YOUNG PEOPLE

Theme 5 Better Behaviour Better Learning

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
5a Continue to implement strategies to promote better behaviour in schools	<ul style="list-style-type: none"> • staff have improved knowledge, skills and understanding to support children and young people with behavioural difficulties • staff report improved levels of pupil behaviour • attendance rates improve and there is a drop in the number of exclusions and levels of part-time attendance • there are fewer referrals to the Options Group 	Support for Learning Group	Jim Gibson	<ul style="list-style-type: none"> • <i>reduce the number of days lost through the exclusion of young people, including those who are looked after (AIO)</i> • <i>continue to improve attendance rates across the city (AIO)</i>

Theme 6 Equality and Inclusion

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
6a Improve access for all learners to appropriate learning experiences and environments	<ul style="list-style-type: none"> • bilingual children benefit from increased capacity of BPSS to support in a range of languages • children with sensory impairment have improved access to appropriate technological equipment • children with visual impairment are able to access a Rehabilitation Worker • children with ASD have access to appropriately resourced and trained staff in all secondary schools • children and staff benefit from the ABL schools initiative, in supporting and expanding inclusive practice • children with disability feel more confident in the planning and execution of emergency evacuation procedures, developed with their input 	Support for Learning Group	Jim Gibson	<ul style="list-style-type: none"> • continue to increase the % of looked after children in Dundee achieving at least one qualification at SCQF Level 3 or above (SOA) • continue to increase the % of looked after children achieving both English and Maths at SCQF Level 3 or above (SOA) • <i>continue to develop and deliver mainstream autism outreach support training (AIO)</i> • <i>support all children with additional support needs through joint programmes of assessment and intervention (AIO)</i>
6b Review and implement ' <i>Protecting Children</i> ' training strategy	<ul style="list-style-type: none"> • revised guidelines are supported by targeted training and embedded in practice • all staff express knowledge of and confidence in their role and responsibilities in the area of child protection • incidents giving concern are reported in the appropriate manner to the appropriate person • children receive the help they get when they need it 	Support for Learning Group	Jim Gibson	<ul style="list-style-type: none"> • <i>ensure appropriate training is available in equalities and child protection to allow Head Teachers to discharge their statutory responsibility to provide training opportunities for all their staff (AIO)</i>
6c Work with partners in the continuing development of Joint Action Teams (JATs) (LB, SW, HTs)	<ul style="list-style-type: none"> • JATs are established and consistently operational • evaluation of JATs indicates positive partnership working • positive outcomes are achieved for referred children • there is a positive evaluation of the co-location of integrated services pilot at Menzieshill High School 	Attainment and Achievement Group	Jim Collins	

OBJECTIVE: SUPPORTING AND DEVELOPING PARTNERSHIPS				
Theme 7 The Arts and Culture				
Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
7a Increase opportunities for participation in a wide range of quality cultural activities	<ul style="list-style-type: none"> • maximise opportunities for every child to engage with professional arts each year until age 16 • provision for free access to singing and guitar tuition from P4 - P7 through Youth Music Initiative funding continues • a broad range of professional development is available for staff 	Arts and Culture Group	Lina Waghorn	<ul style="list-style-type: none"> • <i>all pupils have access to 1 year's free music tuition through the Youth Music Initiative scheme by P6 (AIO)</i> • <i>increase the %age of young people participating in cultural activities (AIO)</i>
7b Ensure the value of culture is recognised in schools	<ul style="list-style-type: none"> • quality assurance mechanisms indicate that arts provision in schools positively impacts on pupils' competence • good practice in cultural activity is disseminated effectively both locally and nationally 			
7c Ensure partners develop a shared understanding of common aims, values and purposes	<ul style="list-style-type: none"> • the Arts Education Strategy 2008-11 is produced following consultation with all partners • there is a strengthened arts education infrastructure which promotes excellence in the arts • a creative network of arts professionals work within schools to support arts culture 			

Theme 8 Involved and Informed				
Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
8a Develop strategies for effective parental involvement in children's learning	<ul style="list-style-type: none"> • a Parental Roadshow for parents, staff and pupils promotes increased opportunities to identify and share good practice among schools • an increased number of parents access facilities • the Parental Services Team offers a menu of workshops to support the role and involvement of parents in supporting children's learning 	Communication and Consultation Group	Lina Waghorn	
8b Ensure all stakeholders are able to participate in the consultation and decision-making process	<ul style="list-style-type: none"> • the Parental Focus Group is consulted and has input into policy review and planning • a revised comprehensive <i>Involved and Informed</i> strategy leads to increased participation and communication • parental surveys show increase in satisfaction rates 			
8c Promote effective communication with all stakeholders	<ul style="list-style-type: none"> • the Parental Focus Group designs and launches a Parental Information Website through the DCC portal • effective information sharing mechanisms are established and in operation • Pupil Reports in primary and secondary schools are reviewed and revised 			
8d Improve communication and the delivery of school information	<ul style="list-style-type: none"> • staff, children and parents have access to more user-friendly information • children and young people with additional support needs are more able to voice their opinions with the support of an independent advocate • children and parents experience smoother and more informed transitions 	Support for Learning Group	Elsbeth Walker	

Theme 9 Health and Wellbeing

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
9a Encourage all establishments to further the health and wellbeing of staff and pupils	<ul style="list-style-type: none"> all establishments are accredited as Health Promoting Schools establishments achieve accreditation for staff health and wellbeing 100% compliance with supported tooth brushing is achieved; evidence demonstrates progress towards P1 pupils being dental caries free 	Health Promotion Group	Avril Barnett	<ul style="list-style-type: none"> continue to support all establishments to be health promoting; increase further the number of accreditations (AIO) increase participants' sessions in active sport (AIO) increase the number working within the active sports programme (AIO)
9b Ensure compliance with the Schools (Health Promotion & Nutrition) (Scotland) Act 2007	<ul style="list-style-type: none"> HMIe reports indicate that all schools inspected from August 2008 are complying with the Act 			
9c Extend and develop partnership working with statutory and voluntary organisations	<ul style="list-style-type: none"> evidence indicates strengthened partnership working with both statutory and voluntary organisations 			

Theme 10 Raising Aspirations

Target	Outcome	IPAA Group	Lead Officer	Single Outcome Agreement (SOA) Annual Improvement Objectives (AIO)
10a Work with the Council and wider community to promote greater confidence and self-esteem	<ul style="list-style-type: none"> the wider community is made aware of the issues influencing attainment and achievement the wider community is engaged to support schools in raising levels of attainment and achievement there are multi-agency efforts to engage parents more effectively in the education of young people 	Attainment and Achievement Group	Jim Collins	<ul style="list-style-type: none"> increase tariff scores for S4 pupils (SOA) <i>attain annual targets set for S4-6 (AIO)</i> <i>increase %age of school leavers entering a positive destination (AIO)</i>
10b Identify and support young people at risk of not entering employment, education or training	<ul style="list-style-type: none"> an increased number of vocational learning opportunities is available in all schools draft 'at risk' indicators are updated and refined all secondary schools have developed working partnerships with the business community schools and Careers Scotland develop a programme of support for individual 'at risk' young people 			

CORPORATE COMPLIANCE SECTION

EQUALITY IMPACT ASSESSMENT

Department: EDUCATION			Section: n/a		EQIA Team: Anne Wilson, Jim Collins, Jim Gibson, Lina Waghorn			
Name of the Policy: Education Service Plan 2008-11			Date of the Assessment: June 2008		New or Existing Policy: New			
Screening results: Insert L, M or H	Age L	Dependants L	Disabled L	Gender L	LGBT L	Offenders L	Race L	Religion L
<p>Equality Indicators and Evidence (Data, research and consultation with expert groups)</p> <p>EQIA shows that the Education Service Plan, if approved, will not have an adverse impact.</p> <p>The equality indicators considered in preparing this EQIA were: (1) Meeting Needs; (2) Identifying Barriers; (3) Promoting Social Inclusion; (4) Communicating Information on Services; (5) Consulting Service Users; and (6) Ensuring Access to Services.</p> <p>The Department has a published position statement on consultation with stakeholders, <i>'Involved and Informed'</i>. All schools undergo an Annual School Review and also a more detailed triennial Extended School Review. The Director regularly meets with staff and parent representatives from all schools and departmental services.</p> <p>Her Majesty's Inspectorate of Education (HMIE) undertakes formal evaluation of the effectiveness of all schools and of the education functions of the local authority. HMIE is remitted by the Scottish Executive to evaluate the effectiveness of schools and authorities. All HMIE inspection reports are a matter of public record and include a number of key action points to be carried out.</p> <p>All schools have a Pupil Council which is the vehicle for involving pupils in the consultation process. Schools also undertake regular individual school and whole authority surveys of pupils, parents and staff. Further departmental consultation and Head Teacher consultation provide opportunities to inform the development of the Service Plan. All schools also have a Parent Council which is consulted on matters of policy development and procedural change. An independent Parent Focus Group provides input to development and review of policy.</p> <p>Head Teachers meet regularly with the Department's Senior Management Team to discuss operational and strategic issues.</p> <p>A number of support networks are in place to ensure that school staff are supported in implementing policies developed within the Department. Training is provided to ensure that all staff can play an important role in implementing the Service Plan.</p> <p>The Department participated in EFQM research in the early part of 2008, the findings of which influence planning and policy.</p>								

1 Background

The Education Department currently follows a three-year planning cycle for the development of a Service Plan, the primary purpose of which is to ensure that the management team of a service has a basic business plan that allows the Council to hold them to account on performance and compliance with stated policy aims. This Service Plan mirrors Dundee City Council's corporate Service Plan. In so doing, it is the vehicle for monitoring performance, by linking the various projects to our current Annual Improvement Objectives and to the Council's Single Outcome Agreement with the Scottish Government. It also includes specific sections relating to, and ensuring compliance with, stated Council policy aims.

2 Data/Research

Reference is made to: EFQM; Employee Survey; Parent and Pupil Surveys; Extended School Reviews; and HMle School Reports.

3 Expert groups

Education Department staff were given the opportunity to contribute to the development of the draft Service Plan. Parent and pupil groups also contribute.

4 Assessment of Impact and Reducing Adverse Impact

The policy has low impact in terms of contravening legislation on equality. If implemented effectively, this will have a positive impact on ethos within schools and the wider community.

5 Formal Consultation

Consultation opportunities have been made available for school staff and their trade unions to be involved in contributing to this Service Plan.

6 Publication of Findings

This document summarises EQIA findings for the attached Service Plan and will be available on the council Equality and Diversity website. Alternative published formats are available on request.

7 Monitoring and Review

The Service Plan is subject to review in accordance with the Council's agreed procedures as set out in corporate Service Planning guidelines.

Signature of Lead

Anne Wilson, Director of the Education Department

ACTION REQUIRED

Ongoing review of Service Plan

RISK REGISTER

The Department's Risk Register highlights the risks which might prevent the Department from achieving its objectives, and principally the corporate objective "to promote learning which prepares people for life, employment and learning for its own sake".

The Register includes an assessment of probability on a scale of 1 to 6:

1	unlikely	in the opinion of the assessors it will not happen
2	possible	although possible, has not happened so far and is unlikely to happen
3	quite possible	has happened to neighbouring Councils and could happen here
4	likely	has happened in the past and can be expected to happen sometime again
5	very likely	has happened in the last three years and can be expected to happen again/accident waiting to happen
6	almost certain	has happened several times a year and can be expected to continue happening

The probability assessment is coupled to an assessment of severity, on a scale of 1 to 5. This rates the impact of the risk materialising as: **insignificant** (1); **minor** (2); **significant** (3); **major** (4); or **catastrophic** (5).

Nature of Risk	Sector	Probability	Severity	Overall Assessment (P * S)	Risk Controls	Business Continuity	Risk Owner
Widespread, very severe natural hazard (flood, storm, etc.)	EY	3	2	6	Robustness of structure; visual inspection	Not applicable to Council; overprovision exists	Norrie McGowan
	P	3	2	6			
	S	3	3	9			
Severe criminal activity	EY	3	5	15	Controlled entry	Not applicable	Norrie McGowan
	P	3	5	15			
	S	3	5	15			
Inability to maintain any service provision at existing location	EY	3	1	3	Overprovision	Not applicable	Norrie McGowan
	P	2	2	4			
	S	1	3	3			
Catastrophic fire damage	EY	4	3	12	Fire risk assessments; sprinkler systems (PPP); proactive (fire detection) measures in place	Overprovision	Norrie McGowan
	P	3	5	15			
	S	3	5	15			

Nature of Risk	Sector	Probability	Severity	Overall Assessment (P * S)	Risk Controls	Business Continuity	Risk Owner
Significant fire damage	EY	4	2	8	Fire risk assessments; sprinkler systems (PPP); proactive (fire detection) measures in place	Overprovision	Norrie McGowan
	P	4	4	16			
	S	4	5	20			
Failure of IT facilities	EY	2	1	2	Replace/backups	Not applicable	Norrie McGowan
	P	2	2	4			
	S	2	3	6			
Failure of construction company	EY	3	4	12	Overprovision; financial checks; technical monitoring	Not applicable	Norrie McGowan
	P	3	4	12			
	S	3	4	12			
Inequitable allocation of risks	EY	5	2	10	Redeployment of resource and risk mitigation	Not applicable	Norrie McGowan
	P	5	2	10			
	S	5	2	10			
Failure of management company	EY	3	2	6	Contract; provisions	Not applicable	Norrie McGowan
	P	3	2	6			
	S	3	2	6			
Failure to obtain a satisfactory contract	EY	2	3	6	Now historical; SSSC with derogations; reallocate resource	Not applicable	Norrie McGowan
	P	2	3	6			
	S	2	3	6			

SUSTAINABLE DEVELOPMENT

Sustainable development is commonly defined as being development which secures a balance of social, economic and environmental well-being in the impact of activities and decisions, and which seeks to meet the needs of the present without compromising the ability of future generations to meet their own needs.

Sustainable development is a fundamental part of Best Value. Every aspect of continuous improvement activity in the Council should be informed and influenced by sustainable development, from planning to delivery and review.

Sustainability Action Plan - evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
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Energy & Water *(the Department is undertaking projects that contribute to):*

<ul style="list-style-type: none"> reducing CO2 emissions from its activities 	<ul style="list-style-type: none"> new roof covering with increased insulation at Ardler and Lochee primary schools and Menzieshill HS 	Norrie McGowan	Apr 07	Mar 08	-	£255k	-	Creating the best conditions for learning
	<ul style="list-style-type: none"> new efficient boiler and controls at SS Peter & Paul's primary, Menzieshill HS, Castlepark OES and Dryburgh Resource Centre (rolling programme) 		Apr 06	Mar 09	-	£558k	-	
	<ul style="list-style-type: none"> replace inefficient electric heating with new gas heating at St Luke's & St Matthew's and St Ninian's primary schools (rolling programme) 		Apr 07	Mar 10	-	£725k	-	
	<ul style="list-style-type: none"> replace inefficient wall cladding and windows with new double glazing and energy efficient cladding at Baldragon Academy 		Apr 07	Mar 08	-	£327k	-	
	<ul style="list-style-type: none"> new double glazed windows at Gowriehill primary and Braeview Academy 		Apr 07	Mar 09	-	£125k	-	

Purchasing & Procurement (*the Department is undertaking projects that contribute to*):

<ul style="list-style-type: none"> promoting the use of recycled and recyclable products and disposing in an environmentally responsible way 	<ul style="list-style-type: none"> the department achieved Eco Schools Green Flag status in a number of establishments in the last Development Plan cycle; there is a target now for an additional 15 schools, and schools will have to be involved in extensive recycling and environmentally friendly disposal 	Morag Cooney/ Kenny McKeown	Aug 08	Jun 11	-	-	-	Developing the learning and teaching experience
<ul style="list-style-type: none"> implementing the Council's Fair Trade policy and promoting the use of fair trade products 	<ul style="list-style-type: none"> the Department will be taking forward a pilot for the Fair Trade School Award, supported by the One World Centre 	Morag Cooney/ Kenny McKeown	Aug 08	Aug 10	-	-	-	Developing the learning and teaching experience

Travel & Transport (*the Department is undertaking projects that contribute to*):

<ul style="list-style-type: none"> implementing the Council's Travel Plan 	<ul style="list-style-type: none"> the Department is supporting schools to create travel plans 	Avril Barnett	Aug 08	Aug 09	-	-	-	Health and wellbeing
<ul style="list-style-type: none"> encouraging greater use of public transport, walking and cycling as an alternative means of travel 	<ul style="list-style-type: none"> a number of cycling shelters have been provided, and training in safer cycling will continue 	Avril Barnett	Aug 08	Jun 11	-	-	£108k (Sustrans)	Health and wellbeing

HUMAN RESOURCES - WORKFORCE PLANNING								
Service Objective	Workforce Change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Review departmental structure	Change to Senior Management Team, EDS and central support structures	Janet Robertson	Jan 08	May 08	-	-	-	Permeating
Review temporary and fixed-term posts	Change of funding arrangements; assess requirement for posts for future service delivery	Janet Robertson	May 08	Jun 09	-	-	-	Permeating
Review recruitment and selection documentation	Following corporate review of recruitment and selection documentation, review Education Department documentation.	Janet Robertson	Aug 08	Jun 09	-	-	-	Permeating
Review all conditions of service documentation, including development of teaching handbook	Review current documentation to ensure it meets legislative requirements and is user-friendly	Janet Robertson	Aug 08	Jan 10	-	-	-	Permeating

HUMAN RESOURCES - TRAINING

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme (Secondary)
Develop and introduce induction programmes for new teaching and support staff	Janet Robertson	May 08	May 10	-	-	-	All new appointees	Leadership
Develop and deliver people management training: absence; recruitment & selection; disciplinary	Janet Robertson	Aug 08	Dec 09	-	-	-	All first-line managers	Leadership
Review current provision of training for support staff across all school sectors and department sections, including Professional Review and Development	Janet Robertson	Jun 08	Jun 09	-	-	-	All support staff	Leadership

STRATEGIC FINANCIAL OUTLOOK

The cost pressures facing the Department over the plan period are:

- meeting increased energy costs (current budget: £2.3m per annum)
- meeting increased catering costs (current budget: £2.9m per annum)

The financial risks facing the Department over the plan period are:

- impact of potential increased availability of supply cover on ability to control teaching staff expenditure within budget provision

Options the Department will be considering over the plan period are:

- rationalisation of school estate

The main areas the Department will be examining to identify savings and efficiencies are:

- impact of falling pupil rolls on all expenditure areas (particularly teaching staffing and property costs)
- schools' administration processes and procedures

Financial Resources available

1. Revenue Budget - the following amounts are included in the Council's current 3-year Revenue Budget:

	2008-09 £000	2009-10 £000	2010-11 £000
Total	127,038	127,245	129,442

2. Capital Budget - the following amounts are included in the Council's current 3-year Capital Budget:

	2008-09 £000	2009-10 £000	2010-11 £000
Total	7,499	11,169	5,519

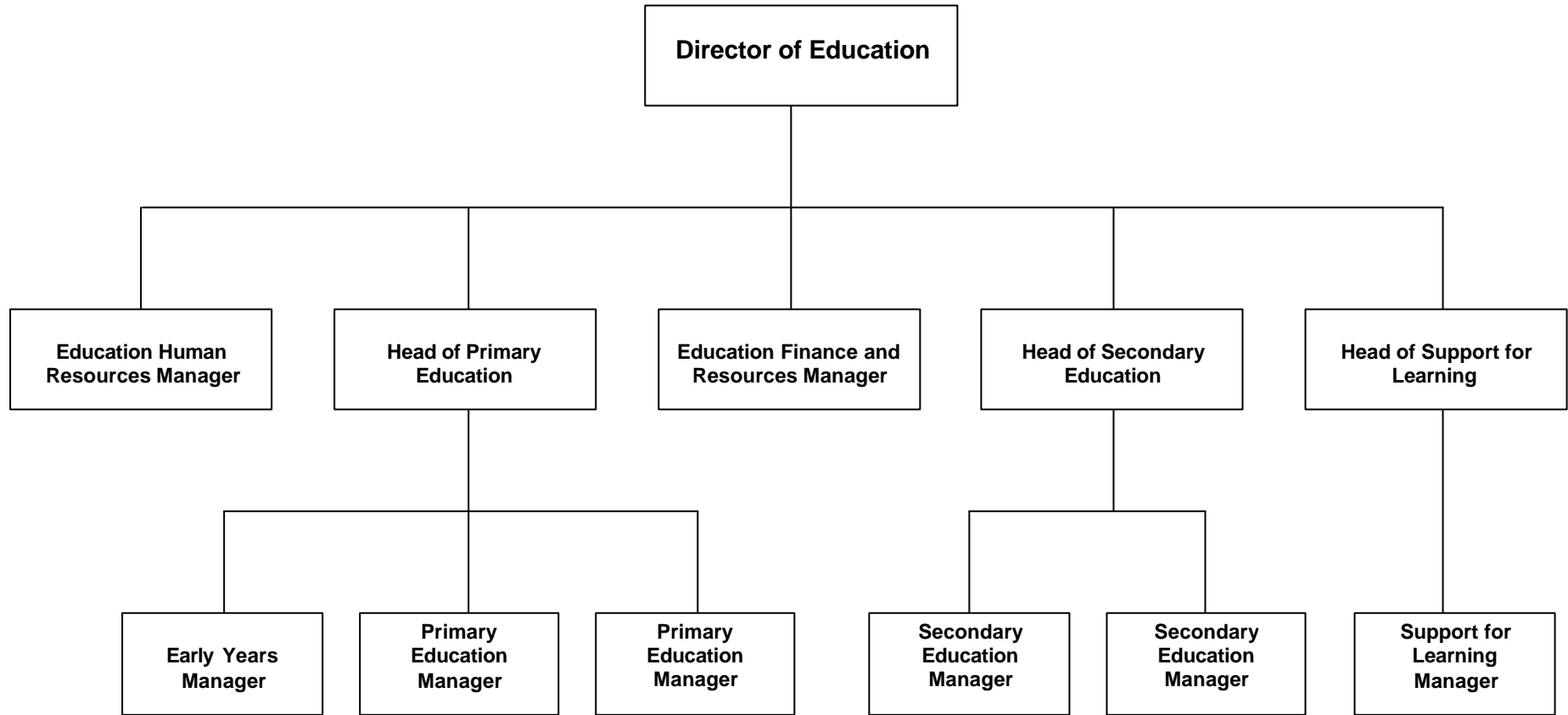
3. Other financial resources - the following amounts from the '*Determined to Succeed*' ring-fenced fund are also available to the Department:

	2008-09 £000	2009-10 £000	2010-11 £000
Total	476	476	476

BEST VALUE REVIEWS and OPTIONS APPRAISAL

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
BVR on Attainment	Permeating	Anne Wilson	ongoing	Jun 11	-	-	-	Permeating
New Kingspark School	Supporting Children and Young People	Jim Gibson	Dec 08	Mar 10	-	£15m	£2m (NHS) £1m (Angus)	Equality and Inclusion
Merger of Whitfield and Newfields primary schools and Whitfield Early Years Child Centre	Creating the Best Conditions for Learning	Lina Waghorn	Mar 10	Jun 11	-	£11.5m	-	Permeating
BVR on Residential Schools	Supporting Children and Young People	Social Work (Jim Gibson)	Jun 08	Dec 08	-	-	-	Equality and Inclusion

DEPARTMENT STRUCTURE



COMMON ABBREVIATIONS USED IN THIS DOCUMENT

ABLe	Addressing Barriers to Learning
AIO	Annual Improvement Objective
ASD	Autistic Spectrum Disorder
BPSS	Bilingual Pupils Support Service
BVR	Best Value Review
CPD	Continuing Professional Development
CfE	Curriculum for Excellence
ECDL	European Computer Driving Licence
EDS	Educational Development Service
EY	Early Years
HGIOS	How Good Is Our School?
HMle	Her Majesty's Inspectorate of Education
ICT	Information and Communication Technology
IPAA	Improving Pupil Attainment and Achievement
IT	Information Technology
LTiD	Learning Together in Dundee
MIS	Management Information Systems
OES	Offsite Education Service
P	Primary
PPP	Public Private Partnerships
PRD	Professional Review and Development
S	Secondary
SCQF	Scottish Credit and Qualifications Framework
SDP Online	School Development Planning Online
SOA	Single Outcome Agreement