

REPORT TO: EDUCATION COMMITTEE - 18 JUNE 2001
REPORT ON: EDUCATION DEPARTMENT SERVICE PLAN - UPDATE 2001
REPORT BY: DIRECTOR OF EDUCATION
REPORT NO: 404-2001

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. These include Primary Learning and Teaching, Secondary Learning and Teaching, Kingspark Special School, Catering and Janitorial Services.
- 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. Best Values Reviews are currently underway for the Educational Development Service, Education Psychology Service and Finance Services.

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 are the subject of annual reporting to parents and to the Education Committee. These include;

- Attendance
- Exclusions
- Attainment at 5-14
- Attainment at Standard Grade
- Attainment at Higher Grade
- Transfer to Further Education
- Transfer to Higher Education

7.3 Attendance and Exclusions.

The Attendance Initiative in Primary and Secondary schools has targeted additional support from the Home School Support Service with clerical backup to provide rapid follow-up on absences. Early contact with the home is having a continuing impact in reducing absences.

Alternatives to Exclusion initiatives coupled with work in Secondary schools on Positive Discipline is helping to reduce the overall number of exclusions.

7.4 Computer / Pupil Ratios

In both Primary and Secondary Schools the ICT development programme has made major progress. All schools in the city are now fully networked. The programme of new computer installation is nearing completion. Secondary Schools are close to their target computer / pupil ratio. In Primary Schools the original target of one computer to 16 pupils has been overtaken and a new target of 1:8 has been set. Staff and pupils are now being given access to the World Wide Web and to e.mail. A major programme of ICT training for over 2,000 teaching and support staff is now underway. These developments are now having an increasing impact on the nature

and quality of learning and teaching and have placed Dundee at the forefront of schools ICT development in Scotland.

7.5 Attainment 5-14 Primary

All Primary Schools in the city are working to improve the attainment of pupils in the 5-14 Programme. City targets for improvement to attainment in key areas of the Primary School curriculum have now been added to the Service Plan. The figures illustrate that support to schools targeted on Reading, Writing and Mathematics is now having a major impact in raising attainment. Attainment in these areas is above that for comparable benchmark authorities and is rising faster than the national average.

7.6 Attainment 5-14 Secondary

Work to develop more effective links between Primary and Secondary Schools and to support the 5-14 Programme in Secondary Schools is now beginning to have an impact on attainment. Raising attainment in early secondary continues to be an area for development and is a priority for the Education Department.

7.7 Attainment – Standard and Higher Grade

The difficulties faced by the Scottish Qualifications Authority during the 1999 – 2000 examination diet mean that while individually all candidates have received final certification collated results have not been produced for Education Authorities. Figures are thus not available in these target areas. Analysis of results at school level indicates that the wide range of initiatives put in place as part of the department's Improving Pupil Achievement Initiative are now having an impact on attainment in a number of key areas. It is hoped that this will be confirmed when final results are available.

7.8 Transfer to Further and Higher Education

Improvements in attainment linked to innovative programmes such as Compact, Turning Heads and Access Summer Schools are increasing the number of pupils continuing their education beyond school. The links between schools and Dundee College, Dundee University and the University of Abertay are close and highly effective. Dundee is above the national average for transfer to Further Education and has already achieved the target for transfer to Higher Education. Improving staying on rates and raising the transfer rates to FE and HE is a department priority.

7.9 Average time to complete SEN assessment

The increase in time taken has been the result of previous changes of remit. Now that administration of Records of Needs is being dealt with on a zonal basis the average length of time taken will decrease, although it may take another session before real improvements are noted. Initial survey of 2000/2001 cases suggests an average time of 34 weeks up to 1 May 2000 (when the zonal arrangement started) and an average of 16 weeks since that date.

In addition, increasingly there are difficult individual cases which become protracted because of parental dispute or more intensive and time-consuming assessment.

7.10 Pre-School

There has been a significant expansion of pre school education places within Dundee. Places are available to all children in their pre school year and also to the majority of three year olds.

This expansion has been supported by the development of commissioning arrangements with private and voluntary sector providers. 21 partner providers are now registered with Dundee City Council to provide 500 part time pre school education places.

In addition childcare services have been expanded alongside the development of the pre school service. All 13 nursery schools offer wrap around childcare services to support parents in employment or training and also to provide enhanced support for children in need.

Dundee continues to provide a high level of full time nursery places (about 20% of the total provision) mainly for children in need and also for parents requiring additional services.

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.

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Date

ANNE WILSON
Director of Education

Update June 2001

Summary

Service	Performance Indicators	Baseline 1997/98	1998/99	Current 1999/2000	Target 2002
PRIMARY	Attendance	93.5%	94.8%	94%	96%
	Total number of exclusions	N/A	499	332	- 30%
	Pupil/Teacher Ratio	1:18.8	1:18.3	1:17.6	1:17.7
	Computer/Pupil Ratio	1:24.5	1:16	1:11	1:8
	Pupils achieving 5-14 levels in Reading	61%		71%	72% 2001
	Pupils achieving 5-14 levels in Writing	49%		62%	65% 2001
	Pupils achieving 5-14 levels in Mathematics	66%		72%	75%
Service	Performance Indicators	Baseline			Target
SECONDARY	Attendance	85.8%	88.2%	88%	95%
	Total number of exclusions	N/A	1580	1453	- 30%
	Pupils achieving 5-14 levels in Reading	33%		44%	50% 2001
	Pupils achieving 5-14 levels in Writing	32%		41%	47% 2001
	Pupils achieving 5-14 levels in Mathematics	32%		39%	52% 2001
	S4 pupils achieving 5+ Standard Grades 1 - 6	78%	83%	NA	83%
	S5 pupils gaining 3+ Higher Grades A-C	13%	13%	NA	16%
	Pupil/Teacher Ratio	1:13.9	1:12.4	1:12.1	1:13
	Computer/Pupil Ratio	1:12.4	1:8	1:6	1:5
	Transfer to Further Education	22%	25%	26%	25%
	Transfer to Higher Education	22%	23%	25%	25%
Service	Performance Indicators	Baseline			Target
SPECIAL	Average time to complete SEN assessment	26 weeks	26 weeks	33 weeks	25 weeks
	Individual targets for pupils with SEN	-	80%	100%	100% by (2000)
Service	Performance Indicators	Baseline			Target
PRE-SCHOOL	Percentage of pupils in P1 with pre-school experience		91.5%	94%	100% (availability)
	Part time pre-school place for eligible 4 year olds	100%	100%	100%	100%
	Part time pre-school place for eligible 3 year olds	60%	70%	90%	100%

NA – Not Available These figures have not yet been published by Scottish Executive