

**ANGUS COUNCIL
EDUCATION COMMITTEE**

24 NOVEMBER 2011

EDUCATION DEPARTMENT MID TERM SERVICE PERFORMANCE REPORT 2011/12

REPORT BY THE DIRECTOR OF EDUCATION

ABSTRACT: This report presents the mid term service performance report for the Education Department covering the first six months of the 2011/12 financial year.

1 RECOMMENDATIONS

- 1.1 It is recommended the Education Committee note the terms of the Education Department's 2011/12 mid-term service performance report.

2 BACKGROUND

- 2.1 As an integral part of the council's performance management arrangements, each department prepares a mid term service performance report covering the period 1 April – 30 September for submission to their service committee in the November/December committee cycle.
- 2.2 The reports are designed to give members, employees and the public (who have access to the reports via the council's website) an update of performance within departments during the first six months of the financial year.
- 2.3 Attached to this report is the service performance report for the Education department for the first six months of 2011/12.

3 RISK

- 3.1 This report does not require any specific risk issues to be addressed.

4 FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications arising from the terms of this report.

5 HUMAN RIGHTS IMPLICATIONS

- 5.1 There are no Human Rights implications arising from the consideration of this report.

6 EQUALITIES IMPLICATIONS

- 6.1 The issues contained in this report fall within an approved category that has been confirmed as exempt from an equalities perspective.

7 CONSULTATION

- 7.1 In accordance with the Standing Orders of the Council, this report has been the subject of consultation with the Chief Executive, the Director of Corporate Services, the Head of Finance and the Head of Law & Administration.

NEIL LOGUE
DIRECTOR OF EDUCATION

BACKGROUND PAPERS

Note: 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.

ED/NL/PMcB/AM

Appendix

EDUCATION DEPARTMENT
MID TERM SERVICE PERFORMANCE REPORT
2011/12

1. INTRODUCTION

This mid-term report for the Education Department gives an update on the Department's performance as at 30 September 2011.

The report covers five areas of performance:

Section 2 gives an update on progress against actions within the department's service improvement plan for 2011/12. It also comments on any actions overdue and highlights any changes to the original plan agreed by the Education Committee in February 2011.





Section 3 outlines the suite of key performance indicators for which the department is responsible and where appropriate gives an update on performance as at 30 September against these indicators.



Section 4 comments on any consultations that have been carried out and concluded by 30 September.

Section 5 comments on any external performance audits/inspections on the department's services during April – September.




Section 6 gives an update on revenue expenditure for the period 1 April – 30 September together with the anticipated year end position.







2. PROGRESS AGAINST ACTIONS IN SERVICE IMPROVEMENT PLAN






Communities that are Caring and Healthy			
Action	Status	Target Date	Progress at 30 September
We will increase the number of schools providing 2 hours Physical Education per week		30-Jun-2012	100% secondary schools. 66% primary schools providing 2 hours across whole school. Some schools providing 2 hours to some classes (77% of all primary pupils getting 2 hours) Presentation given to all primary Head Teachers on ways of meeting the 2 hours required.
We will increase the range and volume of physical activity and physical education in all schools		31-May-2011	Very positive work continues to take place in these areas. The range of physical activity opportunities continues to increase, as does the number of pupils participating. Links with local clubs and facilities continue to be developed. All secondary schools have now implemented timetables (for session 2011-2012) assuring pupils of their entitlement in line with guidance from Scottish Government. Initial responses to a survey indicate that most primary schools will achieve this figure in the coming session.
We will, in partnership with other agencies, encourage, develop and take forward projects designed to reduce the number of young people smoking		30-Jun-2011	A range of smoking cessation projects have been completed. Notable achievements have been the statistical analysis of a smoking survey of young people, the funding of smoking cessation projects across all school clusters and the sponsorship of a drama tour for S2 pupils ('What's your poison?'). The most significant achievement has been work in partnership with NHS Tayside and the production of a DVD designed to engage young people with the issues around smoking. Copies of this DVD and related teaching pack have been issued to all Tayside secondary schools.
We will sustain the level of physical activity in schools and increase the amount of school/community links		30-Jun-2012	Very positive work continues to take place in these areas. The range of physical activity opportunities continues to increase, as does the number of pupils participating. Links with local clubs and facilities continue to be developed.






We will support schools to implement ecologically sound practices encompassing recycling, energy conservation and enhancement of school grounds		30-Jun-2011	Schools have benefited from a range of support provided at local and national level. An Eco-school support network has met on two occasions this session. Attendees were able to learn of good practice in local schools and receive advice from national representatives, eg Grounds for Learning, Scottish National Heritage. Through e-mail communication and use of VIEW, schools have received timely information about further sources of guidance and funding. In March 2011 there was an excellent response to 'Earth Hour' which demonstrated to schools the savings to be made in energy consumption and, consequently, energy costs.
We will increase the number of schools achieving Eco-school awards at all levels		30-Jun-2012	All schools are Eco-school registered, as off-site centres and a growing number of private and voluntary pre-school providers. The number of schools achieving Bronze, Silver, Green Flag and Second Green Flag has increased at each of these levels.







Communities that are Learning and Supportive

Action	Status	Target Date	Progress at 30 September
We will review Co-ordinated Support Plan procedures and develop updated guidelines for schools and partner agencies		31-Dec-2011	Currently piloting format for Looked After Children and working with Tayside Adult Health Professionals to review and revise report format. Work started on e-version of Meeting Needs Policy. School visits re Co-ordinated Support Plans & Individual Education Plans are underway.
We will have fully implemented Getting It Right For Every Child in Angus		30-Jun-2012	Ten multi-agency 'Getting It Right' training sessions have been completed. The practice tools and materials are available on the Council Intranet for use by practitioners and appropriate correspondence has been sent to schools and other agencies. Follow-up multi-agency and single-agency training is being planned. Multi-agency Guidelines are being finalised. Pupil Progress Record guidelines are currently being revised.
We will establish the Community learning and Development Service as a Scottish Credit and Qualifications Centre		31-Dec-2011	Approval for a fourth national award has been received. Discussions have taken place with 16+ Learning Choices staff and partners to explore the need for access to a broader range of qualifications. This position is being kept under review and will evolve as need and demand become clearer, with the expansion of Activity Agreements to support young people. The main focus of the Service's work now is to embed Scottish Qualifications Authority accreditation and increase access to and uptake of qualifications by learners in target groups.

We will establish local programme to deliver training for school leaders in the evaluation of the quality of Co-operative Learning		30-Jun-2012	Session with Cooperative Learning trainers planned in order to develop training sessions. First session planned for November 2011.
We will further develop and roll out the use of the web-based electronic planning and profiling tool project to all schools		30-Jun-2012	Currently 11 primary and 4 secondary schools have had initial training. Follow up support has been planned and delivered. A user manual has been developed and is being successfully used in schools which have had training.
We will work with colleagues in Corporate Services to consider options for extending broadband network to more primary schools		30-Jun-2012	This project is being evaluated in collaboration with colleagues in the IT Division. Consideration is being given to using existing and emerging technologies to improve arrangements in Angus primary schools.
We will establish and deliver 'First Steps in Number' training to 66% primary schools and support all schools to implement the key recommendations of the Angus Numeracy Strategy		30-Jun-2012	First Steps in Number training continues to receive exceptionally positive reviews. A further 12 First Steps in Number "cluster facilitators" have been trained to assist Education Development Service based facilitators with the roll out. 40 Angus primary teachers attended 2 days' training in Sep 2011 and were accompanied by 2 colleagues from Perth and Kinross and one from Dundee City. These teachers will complete the course in Feb 2012. Brechin cluster scheduled to complete their training by December 2011 and Carnoustie cluster by March 2012. Date for review of Numeracy Strategy has been postponed until October 2011.
We will support all schools to implement the key recommendations of the Angus Literacy Strategy		30-Jun-2012	Calendar of Literacy co-ordinators' meetings established. Creative Approaches to Literacy programmes being delivered in two clusters. Plans in place to pilot resources designed to support early literacy. Moving Image Education training underway in three remaining clusters.
We will establish a coherent framework to support arts and cultural education in Angus.		30-Jun-2012	National funding has been obtained to strengthen partnership and networking through a 'creative partnerships' approach. The creative learning partnerships sit within a wider 'mapping' project where schools are invited to identify a local facility, organisation or place and create a partnership project. The arts team continues to work to strengthen networks that are key to sustaining support for creative learning practice in a reduced funding climate. The Angus Artists in Schools Network and related schemes are working well to enhance statutory art provision in schools. We are now beginning to explore links to community learning. The Actuate drama programme has been successfully established and is delivering a diverse menu of learning opportunities to schools. Further funding is being sought to sustain this valuable resource. The new curriculum framework for art and

			design has been implemented and will be evaluated throughout the year. Our intention is to begin work on a similar framework for drama to be published by August 2012. The Angus response to the National Creative Learning Plan are due to be published this term.
We will support schools to extend the range and capacity of accredited work-related learning offered as part of a more personalised curriculum.		30-Jun-2012	There was a very significant increase in the proportion of young people achieving work-related qualifications in 2011. The school-college partnership has responded well to the reduction in national funding to colleges from the Scottish Further Education Funding Council. The partnership continues to be flexible and imaginative in seeking to build overall capacity.
We will continue to implement 16+ Learning Choices as a universal offer to all young people leaving any episode of learning up to age 18 (in accordance with Scottish Government expectations and as part of the senior phase of Curriculum for Excellence)		30-Jun-2012	Progress with the 16+ Learning Choices process for Winter 2011 is well underway. There is an increasingly consistent understanding between schools and other 16+ partners of the aspirations and importance of this national development. 16+ Activity Agreements are being used with increasing effectiveness to support young people furthest from entering a positive destination. These agreements are increasing in number and quality. Young people and their 16+ main contacts have access to an increasing menu of good quality opportunities from which to build bespoke learning agreements.
We will take forward a two year Curriculum for Excellence Plan.		31-Aug-2012	A two year plan has been developed and is being implemented.
We will develop proposals to improve Primary Schools in Arbroath, identify the preferred option for building a new school in the west of the town, and undertake consultation exercises in accordance with the Schools (Consultation) Scotland) Act 2010		30-Nov-2011	Scottish Ministers 'called-in' the Council's decision on 28 July 2011 and the outcome is currently awaited. Accordingly, design development work on the project has been suspended pending receipt of a ministerial decision.
We will bring forward proposals (to include the required consultation exercises) to replace Brechin High School.		31-Mar-2012	Project scope and associated brief are being developed to establish the extent of the community campus within the approved £24m budget. Scottish Futures Trust officers have confirmed there is no requirement for the Council to provide an outline business case.

<p>We will implement improvement plans arising from inspections of learning communities in Arbroath West and Montrose</p>		<p>31-Oct-2011</p>	<p>In Arbroath improvement actions are incorporated within the Arbroath Children's and learning partnership's Plan for 2011-12, which is now in place. In Montrose, work continues to implement improvement actions. An updated shared self-evaluation for the Montrose Learning Community will be prepared during the last quarter of the year. This will be complemented by a comprehensive report on progress against the Improvement Plan. The Montrose Children's and Learning Partnership has submitted its plan for 2011-12, which is more outcome focussed than previous documents. There are significant developments in accrediting young people's achievement being developed through a partnership between Montrose Academy and the Community Learning & Development Service.</p>
<p>We will co-ordinate the Angus contribution to the national 'Better Community Engagement' development project</p>		<p>31-Oct-2011</p>	<p>The training session, scheduled for June 2011, took place and was well attended. Discrete work on this action is now complete. Ongoing development of support to community engagement activity is being progressed by Strategic and Local Community Planning staff through mainstream activity.</p>
<p>We will roll out 'Moving Image Education' to two more school clusters</p>		<p>31-May-2011</p>	<p>MIE will now be rolled out to the three remaining clusters (Kirriemuir, Forfar and Monifieth) who have not been included in previous developments. Physical resources (camera equipment and DVDs) have been provided for each cluster and EDS staff tutors delivered an introductory training day for staff in the Kirriemuir cluster during inset in May 2010.</p>
<p>We will establish sustainable local programmes to deliver Co-operative Learning training for support staff and partner agencies</p>		<p>31-May-2011</p>	<p>Almost all Angus teaching staff have undertaken cooperative learning training. The impact of this has been systematically evaluated and there is a consistently high level of use in classrooms across Angus and very positive responses from both staff and pupils to its application. An increasing number of staff from partner services and agencies such as ASPIRE, Educational Psychology Service and Angus College have attended cooperative learning academies. There has been significant interest from neighbouring authorities in the Angus approach to cooperative learning. Training has been provided by EDS, using a variety of models, to teaching staff in Aberdeenshire and Dundee City.</p>
<p>We will complete phase 2 of the Education Department's Coaching Development Programme</p>		<p>31-May-2011</p>	<p>Good progress continues to be made. Coaching approaches are increasingly well established and widely used in schools. This aspect of work can be sustained on a 'care and maintenance' basis</p>




<p>We will support continued capacity building to increase the range and uptake of accredited vocational courses</p>		<p>30-Jun-2011</p>	<p>The range and availability of accredited work related learning, including through school college partnerships, has grown considerably. As a result, learners across Angus secondary schools have access to a broader range of accredited learning. Appropriate arrangements have been established to ensure continuity for existing learners and to maintain access in future in spite of budgetary constraints. Estimates provided by Angus College suggests that a high proportion of young people who commenced school/college partnership courses in 2009/10 are well placed to achieve an overall course award in June 2011. Quality Assurance systems are now more robust and there is greater ownership and accountability across the partnership. Angus schools are securely placed to maintain access to diverse range of meaningful accredited work related learning as part of the new curriculum.</p>
<p>We will implement 16+ Learning Choices as part of the Senior Phase of Curriculum for Excellence and in line with broader More Chances More Choices developments in Angus</p>		<p>30-Jun-2011</p>	<p>Initial implementation of universal provision of 16 + Learning Choices for all school leavers has been completed and the targets described in the 2010/11 action plan addressed. All Angus schools are now well placed to maintain 16+ Learning Choices as an integral part of the senior phase of Curriculum for Excellence. Schools and Skills Development Scotland are increasingly effective partners in identifying and supporting young people intending to leave school and requiring targeted support to secure a positive destination. More schools are working with partners to bring together relevant staff to monitor and discuss progress of MCMC young people. As part of the ongoing development of Activity or Learning Agreements, the second Stepping Stones Programme has engaged a number of young people who left school within the last 18 months but had not secured a positive destination.</p>
<p>We will implement Scottish Government regulations in respect of P1 class size maxima of 25. We will also consider any advice/guidance from the Scottish Government on class sizes for P1 – P3.</p>		<p>31-Aug-2011</p>	<p>The target has been achieved.</p>
<p>We will roll out the use of the web-based electronic planning and tracking tool project to all schools</p>		<p>31-Aug-2011</p>	<p>A roll out plan has been developed and shared with all schools.</p>
<p>We will develop a Health and Wellbeing Strategy and curriculum policy guidelines for schools</p>		<p>31-Aug-2011</p>	<p>The draft strategy document has been completed and presented to the Director of Education for approval.</p>
<p>We will take forward key recommendations from the Arts and Cultural Education strategy to enhance learning through a wider range of</p>		<p>31-Aug-2011</p>	<p>The recommendations from the Arts and Cultural plan have been fully met.</p>

opportunities in key art forms and cultural contexts			
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We will continue to develop and improve Extended Support Provision for Primary and Secondary school aged pupils.		30-Jun-2011	All Secondary aged pupils involved in ESP are now based at Panbride. Primary pupils and staff from Andover are going to Warddykes to be one service as of Mon 13th June. HMle Follow Through report published March 2011. Curricular and staff development ongoing.
We will develop Restorative Approaches across schools and services in Angus		30-Jun-2011	Completed by the deadline date.
We will support the implementation of priorities determined by the Getting It Right For Every Child Delivery group		31-Aug-2011	Ten multi-agency 'Getting It Right' training sessions have been completed. The practice tools and materials are now available on the Council Intranet for use by practitioners. Follow-up multi-agency and single-agency training is being planned.
We will develop proposals to improve Brechin High School Accommodation		31-Aug-2011	Consultation exercise completed in January 2011, Committee Report 294/11 refers.
We will take forward a three year Curriculum for Excellence Plan with due regard to Curriculum Planning, Assessment, new National Qualifications and Skills Development		31-Aug-2011	The pilot of Skills for Learning, Life and Work has been extremely successful and has increased awareness of planning for skills development as an integrated part of the planning process. The Angus guidance and policy statement on Curriculum Review and Design has been issued to all schools. An Angus authority report on progress in delivering the six key entitlements of Curriculum For Excellence has been produced.

Managing Our Business

Action	Status	Target Date	Progress at 30 September
We will undertake a Strategic Resource Budget Review to determine how best to utilise available resources.		31-Mar-2012	Consultations on resource reviews have been carried out with both Primary and Secondary Head Teachers. Reviews of the Additional Support Needs Service and Early Years will be reported to Committee in November 2011. Further reviews are ongoing.

Action Status		
	Overdue	0
	On Target	16
	Completed	21

3. PROGRESS AGAINST PERFORMANCE INDICATORS

Key Performance Indicator	April-September 2011	
	Value	Note
Proportion of pre-school settings and schools receiving positive inspection reports (% of Quality Standards scoring Level 3 and above) (Annual/HMle)	100%	7 primary and pre-schools were inspected.
The average tariff score of the lowest attaining 20%	N/A	Figure not available until December 2011
The gap between the tariff scores of the lowest attaining 20% and the remaining 80%	N/A	Figure not available until December 2011.
% (3 year averages) of S4 pupils attaining English/Maths at level 3	93%	Pre-appeal figure which continues the upward trend.
% (3 year averages) of S4 pupils attaining 5+ at level 5	34%	Pre-appeal figure which is slight decrease from the post appeal results of 2010/11.
% (3 year averages) of S6 pupils attaining 3+ at level 6	33%	Pre-appeal figure which is 2% improvement on the 2010/11 results.
% of primary pupils taking part in a music / artistic / cultural activity organised by the school	N/A	Data collected in March each year.
% of secondary pupils taking part in a music / artistic / cultural activity organised by the school	N/A	Data collected in March of each year.
Number of primary schools meeting 2 hour physical education targets per week	66%	It is anticipated that the remaining primary schools will be in a position to offer 2 hours physical education by the end of this session.
Number of secondary (S1-S4) schools meeting 2 hour physical education targets per week	100%	Target achieved.
Proportion of P6/P7 children achieving 1 hour physical activity per day	N/A	A survey of the schools is to take place in October to ascertain the current position.
Proportion of S1/S2 children achieving 1 hour physical activity per day	N/A	A survey of the schools is to take place in October to ascertain the current position.
The overall % of school leavers moving to a positive destination	N/A	Data not available from Skills Development Scotland until later in the academic year.
Number of bullying incidents per 1000 pupils (Primary)	N/A	Not suitable for six monthly reporting within a financial year. The first terms data will be calculated at the end of October.
Number of bullying incidents per 1000 pupils (Secondary)	N/A	Not suitable for six monthly reporting within a financial year. The first term's data will be calculated at the end of October.
% of P1 pupils in class sizes equal to or less than 25	100%	Target achieved.
% P1-P3 pupils in class sizes equal to or less than 18	25%	This figure has yet to be audited by the Scottish Government. However there is a continuing trend of lower class sizes in Angus primary schools.
% P1 pupils in class sizes according to National Statistical Publication (19-25)	50.0%	This figure has yet to be audited by the Scottish Government. The amended Regulation on class sizes in the early stages of primary has assisted the Council where it was not practical to have classes of 18 pupils and under.

% P2-P3 pupils in class sizes according to National Statistical Publication (19-30)	85%	This figure has to be audited by the Scottish Government. While fewer classes in the current session have had to exceed 30 pupils, retaining this position depends on a number of factors as to whether further improvement can be sustained.
Education Department: % of working days lost through sickness absence for teachers	2.68%	Absence from April-September was lower than the target of 3.6% and lower than for the same period in 2010/11 when it was 3.26%.
Education Department: % of working days lost through sickness absence for support staff	4.00%	Absence from April-September hit the target of 4% and was lower than for the same period in 2010/11 when it was 5%.
Education Department: the average number of working days per teacher lost through sickness absence	2.2	Absence from April-September was lower than for the same period in 2010/11 when it was 2.6 days per employee.
Education Department: the average number of working days per support staff lost through sickness absence	3.5	Absence from April-September was lower than for the same period in 2010/11 when it was 4.6 days per employee.
Education Department support staff turnover rate	N/A	Not suitable for six monthly reporting as the data is collected annually for a corporate report.
Education Department teacher turnover rate	N/A	Not suitable for six monthly reporting as the data is collected annually for a corporate report.

4. FORMAL CONSULTATIONS UNDERTAKEN

ARBROATH SCHOOLS PROJECT (PHASE 1)

Education Committee report 400/11 provided feedback on the consultation exercise undertaken in relation to the proposals to provide a new primary school in the West of Arbroath and included the formal Consultation Report, prepared in accordance with the Schools (Consultation) (Scotland) Act 2010.

The formal consultation process commenced on Tuesday 16 February 2011 and concluded on Friday 1 April 2011.

During the consultation period, the Council received a number of written comments/representations **and** oral comments/representations at the public meeting held at Arbroath High School on Tuesday 8 March 2011. Written and oral comments included those comments from parties who are not relevant consultees. However, all comments received were summarised in sections 5 and 6 of the report.

Her Majesty's Inspectorate of Education (HMIE) submitted a report to the Council relating to the educational aspects of the Proposal.

The proposal to close Muirfield primary School and Timmergreens Primary School and replace them by a new build school on a site adjacent to Hospitalfield House was approved by Angus Council on 22 June 2011 and formally submitted to Scottish Government on 24 June 2011.

The Council's decision was called in by the Minister on 28 July 2011. His statutory response is awaited following consideration of related matters.

5. EXTERNAL PERFORMANCE AUDIT/INSPECTIONS

Seven primary schools and their nursery classes were inspected by HMIE all receiving positive inspection reports. *(Positive inspections are defined as inspections where the ratings against each of five key indicators are at level 3 ["satisfactory"] or above).*

6. REVENUE BUDGET MONITORING

The Education Department is currently projecting a net underspend of £247k between outturn net expenditure and the revenue budget. The main reasons for the variance are as follows:

- the Department is currently projecting minor £140k slippage in respect of teachers' and Early Years Practitioners' salary costs within the Primary and Nursery budgets respectively. At this time we are not anticipating any issues with regard to teacher absence cover. However, this matter needs to be closely monitored over the winter months. The impact of the changes to teachers' national terms and conditions is also being closely monitored
- while rates are currently in an overspend position, the projection assumes that this overspend will be offset by a corporate contribution (budget uplift). It should also be noted that property maintenance and energy costs have been projected in line with the budget
- the projected cost of residential school placements is currently indicating an underspend. It is proposed to make a budget carry forward request in relation to the underspend of £110k to help offset possible future year overspends. An application will be made in due course to the Head of Finance for subsequent approval by the Strategic Policy Committee. The current net projected underspend assumes that the budget carry forward request will be successful
- the Department is currently projecting an £110k overspend on school transport costs as a result of higher than anticipated fuel-related inflationary increases, applicable to all school conveyance contracts.