



NETWORK OF
EXCELLENCE

COMPUTER
SCIENCE
TEACHING

Run by



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Network of Teaching Excellence in Computer Science

DfE Project Report for year 2 Q1

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This report gives a progress update on the Network of Teaching Excellence in Computer Science (the NoE) for the first quarter of the second year of the contract extension. It provides data showing progress against the key performance indicators agreed with DfE.

1 Programme RAG status

- 1.1 the programme is ahead of expectations against its KPIs. Therefore the current RAG status of the programme is green.

2 Project progress

- 2.1 While some of the risks identified have become issues, particularly the difficulties both teachers and CAS Master Teachers face being released from school. The activity set out in the end of year report continues.
- 2.2 All CRCs are continuing to recruit train and support new CAS Master teachers, and the CRCs, CAS Master Teachers and CAS Hubs continue to offer CPD and support to classroom teachers. CAS Master Teachers all report that the confidence of computing teachers in developing through the ongoing opportunities for CPD.

3 Progress against KPIs

KPI 1: Maintaining a geographical spread of support

Ensure a good geographical spread of support and provide focused support in “cold spot” areas.	On track
3.1 The 10 university-based CAS Regional Centres continue to provide a good degree of regional coverage. In addition to the cold spots within the NoE, the 12 ‘Opportunity Areas’ have been prioritised by the CAS Regional Centres as areas potentially requiring further support. Again, CAS Master Teachers and CAS Hubs are being recruited in these areas.	
3.2 We have provided DfE with the URNs of schools supported by the programme to date. The map (Annex 1) shows the locations of the schools reached to date. Blue dots represent schools that have received face to face support and are signed up to the CAS online network. Orange dots show schools that have received face to face support, but have no yet signed up to the online network. This shows that the CRC outreach model is reaching schools directly.	

KPI 2: CAS Master Teacher Recruitment, training and support

Deliverable: Grow the Network of Excellence by recruiting, training and supporting a further 200 Master Teachers so there are a minimum of 450 by the end of the contract.	+29%
3.3 We reported at the end of year 1 that a total of 141 CAS MTs had been appointed with a further 9 applications in hand. This leaves the programme with a further 59 CAS Master Teachers to recruit.	
3.4 In this first quarter a further 20 CAS Master Teachers have been recruited by the CRCs. This is a smaller number than for each quarter of year 1, reflecting the way that CRCs ‘front loaded’ the recruitment of CAS Master Teachers to get more benefit from their recruitment over the two years of the programme. This leaves a further 39 (13 per quarter) to be recruited.	

- 3.5 Our original profile assumed that recruitment would be evenly spread over the two years, with an expectation to have recruited 125 CAS Master Teachers at this point. Against this profile, the programme is 29% ahead of profile and is on track to deliver this KPI and we have given it a RAG rating of green.

KPI 3: Teacher hours of support provided

Deliverable: Provide a minimum of 30,000 hours of CPD support to teachers in each year of the contract, including training of new Master Teachers, as well as support to other teachers.	+37%
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- 3.6 Last year we reported that the network delivered 46710 teacher hours of CPD support to teachers. This was 56% in advance of profile.
- 3.7 Assuming an even spread of support over the year, each quarter we would expect to deliver 7500 hours of CPD support to teachers. This quarter 10285 teacher hours of CPD have been delivered. This figure is high because it includes the CAS National Conference.
- 3.8 This is 37% ahead of expectations with over a third of the target for the year having been delivered in the first quarter. We have given this KPI a RAG rating of green.

KPI4: Teachers and schools supported

Deliverable: Through the Network, support a minimum of 8,500 teachers in each year of the contract from a minimum of 2500 schools.	+39%
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- 3.9 Assuming an even spread of support over the two years of the programme, our expectation is to support a minimum of 2125 teachers from a minimum of 625 schools in each quarter.
- 3.10 This quarter, the NoE supported 2957 teachers in an estimated 1455 schools. The number of teachers supported is 39% ahead of profile. This is in line with last year's numbers. We have given this KPI a RAG rating of green.
- 3.11 The number of schools being reached is more than double the target for the quarter. Even allowing for duplicates, the number of unique schools reached based on the de-duplicating exercise carried out recently to provide DfE with URNs for NoE schools, is well over a thousand. While the programme is meeting its objectives as set out in the KPIs, this does indicate that the support for schools is largely focused on a single teacher.

4 Next steps

- 4.1 Over the next quarter the CRCs will continue to recruit, train and support CAS Master Teachers and the NoE will continue to provide CPD.
- 4.2 In addition, the priority over this period is to explore options around future sustainability as set out in the deliverable for the end of July. This work has begun following an initial discussion with DfE.

5 Budget

5.1 The budget covers three things:

- A fixed amount that contributes to the running costs of the CRCs. These are staff costs and university overheads which are predictable over the year.
- A variable amount paid to the CRCs of £2000 to cover the training and support of up to 10 new CAS Master Teachers in each year, which again contributes to the university costs.
- A contribution towards fixed central management cost for BCS/CAS.

5.2 The first and third of these are staff costs distributed evenly over the year. There have been no staffing changes within CRCs or the central team.

5.3 The funding for Master Teacher training is paid retrospectively to CRCs and, as they are all on track to meet or exceed their targets and the numbers being funded are capped at 10 per CRC per year, there is no variance to report.

6 Risks and issues

6.1 Alongside the obvious risks inherent in any programme such as the likelihood and impact of personnel changes, or failure to meet quality thresholds, the main internal risks to the programme arise out of the distributed model that underpins the NoE.

6.2 Large geographical areas are supported by a single university-based CAS Regional Centre. 10 regional centres create 10 potential points of failure, the impact of any failure within a CRC would have an impact across a significant geographical area, and the geographical spread of CRCs would prevent one stepping in to address issues in another region. However, there is no indication that this risk will become an issue and all CRCs are now operating under contract.

6.3 The following table lists the most significant risks to the NoE programme.

	Risk	Impact	Rating	Likelihood	Rating	Mitigation
IR1	High level of churn in CAS MTs As CAS MTs are unpaid volunteers they move on to other activities.	Shortage of CAS MTs limits the reach and support within the NoE	High	CRCs indicate that this risk has become an issue.	High	<ul style="list-style-type: none"> Recruit larger numbers than required by the KPIs. Explore innovative ways of recognising CAS MTs volunteering. Investigate how CRCs can 'amplify' the support provided by active CAS MTs through central support.
IR2	CRC Capacity Universities reduce the additional support they provide through additional staffing, accommodation and infrastructure.	Without the additional resource provided by the participating universities, all CRCs would be over-stretched.	High	Low	Medium	<ul style="list-style-type: none"> Continue to monitor. Look for mechanisms that give public recognition to the additional support provided by universities.
IR3	Process or system failure One of the online booking, monitoring or reporting processes/systems fails preventing the flow of data.	Without the effective flow of data a highly distributed delivery model becomes unworkable.	High	To date this has not become an issue and internal monitoring, feedback and response has dealt with any potential issues.	LowHigh	<ul style="list-style-type: none"> Proactively monitor the effectiveness of all processes and systems, seeking feedback from users. Ensure CRCs have the capacity to create alternative ways of working.

Annex 1: Locations of schools reached by the NoE



Blue dots represent schools that have received face to face support and are signed up to the CAS online network. Orange dots show schools that have received face to face support, but have no yet signed up to the online network. This shows that the CRC outreach model is reaching schools directly.