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Report No. 13-01-1384  
Date: January 7, 2013

## **HALIFAX REGIONAL SCHOOL BOARD**

### **Outcome Measures - Business Plan Update**

- PURPOSE:** To provide the Board with the Outcome Measures – Business Plan Update for the targets associated with the 2011-12 school year.
- BACKGROUND:** The Approved 2012-13 Business Plan included Outcome Measures that were tied to the Board’s goals. Each outcome includes a measure, target and time frame to facilitate performance reporting within the business plan.
- The reporting years for the 2012-13 Business Plan Outcome Measures varied: some were for the 2011-12 school year, and a number were for the 2012-13 school year.
- As the Business Plan is tied to the fiscal year end, the results associated with the 2011-12 school year were not available to be included in the final 2012-13 Business Plan document. Rather than wait until the 2013-14 Business Plan, the attached report includes the results for this school year. As well, Department of Education staff have requested an update for this time period.
- CONTENT:** The attached report identifies all outcome measures included in the 2012-13 Business Plan. It highlights those outcome measures with a target and reporting year of the 2011-12 school year. Results for outcome measures with target and reporting years beyond 2011-12 will be included in future reports to the Board.
- COST:** N/A
- FUNDING:** N/A
- TIMELINE:** N/A
- APPENDICES:** Outcome Measures Update – 2011-12 School Year.
- RECOMMENDATIONS:** It is recommended that the Board receive the Outcome Measures Business Plan Update report for information.

**COMMUNICATIONS:**

<b>AUDIENCE</b>	<b>RESPONSIBLE</b>	<b>TIMELINE</b>
General Public and schools via web site	Doug Hadley	Upon receipt by the Board
Department of Education	Terri Thompson	Upon receipt by the Board

**From:** For further information please contact Terri Thompson, Director of Financial Services, at 464-2000 extension 2241 or e-mail at [tthompson@hrsb.ca](mailto:tthompson@hrsb.ca).

**To:** Senior Staff – January 14, 2013  
Board – January 30, 2013

*Filename: ktucker/Outcome Measures Update – 13-01-1384*

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**OUTCOME MEASURES**

School boards develop outcome measures against which performance can be measured. Each outcome includes a measure, target and time frame to facilitate performance reporting within this business plan.

The business plan template defines the following:

**Outcome:** A brief statement that explains the intended outcome(s) or result(s) to be achieved. In preparing outcome statements, think about what you are intending to change with your goals/priorities. The outcomes chosen should be attributable or influenced by your activities/outputs. As such, outcome statements should be short or medium term focused. Longer term or societal outcomes are the ultimate results of many programs/activities within the Board but are typically outside of the scope of control of the board and are not recommended for school board business plans.

**Measure:** A measure describes what the board will look to for an indication of effectiveness of a program or service. To be meaningful, measures information is obtained regularly (e.g. annually) and is normally expressed in percentages, ratios or numbers in relation to a total. For each outcome, identify the best quantitative or qualitative measure(s) that will provide objective evidence about the state of the chosen outcome. How will you know you are achieving your objectives? More than one measure may be required to gauge each outcome.

**Baseline Data and Year:** For each target, establish baseline data against which achievements for the reporting year will be compared. The baseline year is normally the first year in which data was reported for the outcome. Include the year and what the data was for that year.

**Targets:** For each measure, establish a target for what the school board wishes to achieve in concrete terms. The targets may be specific numerical standards, movement in a desired direction or a qualitative statement of preferred achievements over the period indicated (reporting period). Targets should be a stretch for the school board but they must also be realistic. Can you be accountable for the results? Are they influenced by the Board's activities/outputs? Generally, the target would not change prior to the reporting year; however, it is recognized that there may be special circumstances which warrant some adjustments from time to time prior to the reporting period. These adjustments should be explained in a footnote.

**Reporting Year:** Some targets may be achievable within one year and can be reported in the following year. However, other targets can be set two, three or even four years out. For each target, indicate the time frame within which the Board will report. Each year, new outcomes may be added, and others that have been reported on may be dropped.

**Performance:** In the reporting year's Business Plan, the board needs to report on what it had achieved in relation to the targets established. If the target was not met, explain why this is the case.

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**Goal 1: To improve student achievement and learning for all students.**

Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
Increased literacy levels for Grade 1 students	% of students in the Early Literacy Intervention Program whose levels of literacy have increased	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data  <b>Baseline data is pending.</b>	Target and reporting year will be developed once baseline data is obtained and analysed	<b>Pending</b>
	% of students in the Early Literacy Intervention Program who have maintained success in subsequent grades	Program is being introduced in the 2011-12 school year so that data from that year will become baseline data  <b>Baseline data is pending.</b>	Target and reporting year will be developed once baseline data is obtained and analysed	<b>Pending</b>
The gap between high school class marks and the Nova Scotia Exams (NSE) is narrowed	Average difference between class marks and NSE marks	Baseline data will be the June 2009 results  <b>The average difference between high school Mathematics 12 class marks and the NSE in January 2009 is 23%.</b>  <b>The average difference between high school Advanced Mathematics 12 class marks and the NSE in January 2009 is 21%.</b>  <b>The average difference between high school Mathematics 12 class marks and the NSE in June 2009 is 19%.</b>  <b>The average difference between high school Advanced Mathematics 12 class marks and the NSE in June 2009 is 18%.</b>	The target will be to narrow the gap by 10% in the 2012-13 school year	<b>Pending</b>

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Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
High school students graduate within 3 years of entering high school	% of students graduating after 3 years of high school	<p>Baseline data is the results from June 2011.</p> <p><b>The total number of students graduating is 3864. Of that number, 3421 or 88.5% graduated within three years.</b></p>	The target will be to increase the June 2013 percentage by 5% from the June 2011 results	<b>Pending</b>
Grade 2 students showed improved literacy progress	# of grade 2 students in level 14 to 18 (as % of total assessed students)	<p>Baseline data will be the 2009-2010 results</p> <p><b>In 2009, 2130 (78%) students (English Program) read accurately and fluently at levels 14-18.</b></p> <p><b>In 2009, 323 (62%) students (French Immersion Program) read accurately and fluently at levels 11-16.</b></p>	The target will be to increase the # of Grade 2 students (as % of total assessed students) in level 14-18 by 2% by 2011-2012	<p><b>Target Not Achieved:</b></p> <p><b>In 2011, 2323 (78%) students in English Program read accurately and fluently at levels 14-18. Since 2009, the number of students reading accurately and fluently at levels 14-18 has increased; however, the overall percentage of students reading accurately and fluently at levels 14-18 remains unchanged.</b></p> <p><b>In 2011, 388(63%) students in French Immersion Program read accurately and fluently at levels 11-16. Since 2009 the number of students reading accurately and fluently at 11-16 has increased and the overall percentage of students reading accurately and fluently at levels 11-16 has increased by 1%.</b></p>

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Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
	# of students in level 0 to 10 (as % of total assessed students)	<p>Baseline data will be the 2009-2010 results</p> <p><b>In 2009, 470 (17%) students (English Program) read accurately and fluently at levels 0-10.</b></p> <p><b>In 2009, 163 (31%) students (French Immersion Program) read accurately and fluently at levels 0-7.</b></p>	<p>The target will be to reduce the # of students (as % of total assessed students) in level 0 to 10 by 2% by 2011-2012</p>	<p><b>Target Not Achieved:</b></p> <p><b>In 2011, 517 (17%) students in English Program read accurately and fluently at levels 0-10. Since 2009, the number of students reading accurately and fluently at Levels 0-10 has increased; however, the overall percentage of students reading accurately and fluently at Levels 0-10 remains unchanged.</b></p> <p><b>Target Not Achieved:</b></p> <p><b>In 2011, 194 (32%) students in French Immersion Program read accurately and fluently at levels 0-7. Since 2009, the number of students reading accurately and fluently at Levels 0-7 has increased and the overall percentage of students reading accurately and fluently at Levels 0-7 has increased by 1%.</b></p>
Increased student achievement of high school students	# of high schools offering Credit Recovery	<p>Baseline data will be the 2009-2010 results</p> <p><b>In 2009-2010, 10 high schools offered Credit Recovery.</b></p>	<p>The target will be to have all 15 high schools offering Credit Recovery by 2012-2013</p>	<p><b>Target Achieved:</b></p> <p><b>As of September 2012, all 15 high schools are offering Credit Recovery.</b></p>

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Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
	% of students taking Credit Recovery courses who were successful	Baseline data will be the 2009-2010 results  <b>The percentage of students taking Credit Recovery courses who were successful was 92.4%.</b>	The target will be to increase the % of students taking Credit Recovery courses who were successful by 2% by 2011-2012	<b>Target Not Achieved:</b>  <b>The percentage of students taking Credit Recovery courses who were successful in 2011-2012 was 87.5%</b>
Improved attendance at high schools participating in the Attendance Pilot	Overall % of absences in each high school	Baseline data will be data from the 2010-2011 school year  <b>The average absentee rate in the high schools participating in the pilot was 9%.</b>	Target will be to decrease overall absenteeism by 10% by 2012-2013	<b>Pending</b>

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**Goal 2: To achieve system-wide equity for students.**

Outcome	Measure	Baseline Data & Year	Target & Reporting Year	Performance
Ability to use reliable data to address equity issues for all students	<p># of students of Aboriginal or African Descent who self-identify in high schools using the iNSchool student information system</p> <p># of students who self-identify in any category in all schools</p>	<p>Baseline data will be the data from 2010-11 school year</p> <p><b>The total number of high school students who self-identified by June 2011 was 249. Of those who chose to self-identify, 68 were Aboriginal and 181 were of African Descent.</b></p> <p>Baseline data will be the data from 2011-2012 school year</p> <p><b>The total number of students in all school who self-identified in all categories by June 2012 was 15,330. Of those who chose to identify, 770 were Aboriginal and 2026 were of African Descent.</b></p>	<p>The target will be to increase this number by 20% by 2012-13.</p> <p>The target will be to increase this number by 20% by 2012-13.</p>	<p><b>Target Achieved:</b></p> <p><b>June 2012 - The total number of high school students who self-identified as Aboriginal or African Descent by June 2012 was 795. Of those who chose to self-identify, 199 were Aboriginal and 596 were of African Descent.</b></p> <p><b>Pending</b></p>
Improved student achievement	% of students who attended the Early Learning Opportunities Program who do not require the Early Literacy Intervention Program in Grade 1	<p>Baseline data will be developed in the 2011-12 school year</p> <p><b>53% of students who attended the Early Learning Opportunities Program do not require the Early Literacy Intervention Program in Grade 1</b></p>	The target will be developed following analysis of the baseline data and reported in 2012-13	<b>Pending</b>



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**Goal 3: To continue to improve school safety.**

<b>Outcome</b>	<b>Measure</b>	<b>Baseline Data &amp; Year</b>	<b>Target &amp; Reporting Year</b>	<b>Performance</b>
Reduced incidences of bullying in schools	# of incidences of bullying in schools resulting in out-of-school suspensions.	Baseline data will be data from the 2010-11 school year  <b>There were 136 Out-of-School suspensions related to bullying.</b>	The target is to reduce incidences of bullying by 10% by 2012-13	<b>Pending</b>
Fewer workplace injuries and less work time lost due to workplace injuries	# of workplace injuries	Baseline data will be data from the 2009-10 school year  <b>There were 69 workplace injuries (14 teacher, 55 WCB).</b>	The target will be to reduce the number of workplace injuries by 5% by 2012-13	<b>Pending</b>
	# of weeks of lost time due to workplace injuries	Baseline data will be data from the 2009-10 school year  <b>There were 614.8 weeks of lost time due to workplace injuries (155.3 teacher, 459.5 WCB).</b>	The target will be to reduce work time lost due to workplace injuries by 10% by 2012-13	<b>Pending</b>
Less consumption of energy	Gigajoules of heating and electricity consumption	Baseline data will be data from the 2010-11 fiscal year  <b>Heat:</b> Oil                    314,009 GJ Natural Gas        11,592 GJ Total Heat         325,601 GJ  Electricity         142,546 GJ  Total                 468,147 GJ	The target will be to reduce gigajoule consumption in each category by 10% in 2011-12	<b>Target Not Achieved:</b> <b>Heat:</b> Oil                    283,178 GJ Nat Gas             21,790 GJ Total Heat         304,968 GJ    -6.3%  Electricity         130,702 GJ    -8.3%  Total                 435,670 GJ    -6.9% Note: A number of facilities were converted from oil heat to natural gas during both the baseline and performance period.