

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON  
11 JUNE 2008**

**SUBJECT: ACTIVITY ANALYSIS / SERVICE STANDARDS – REVISIONS TO  
PERFORMANCE INDICATORS FOR THE 2008/09 REPORTING  
PERIOD**

**BY: DIRECTOR OF EDUCATIONAL SERVICES**

**1. REASON FOR REPORT**

- 1.1 The purpose of this report is to invite the Committee to approve revisions to Activity Analysis and Service Standard performance indicators and targets submitted to the Audit and Performance Review Committee.
- 1.2 This report is submitted to Children and Young People's Services Committee in terms of Section D1 of the Council's Administrative Scheme relating to exercising all the functions of the Council as Education Authority.

**2. RECOMMENDATION**

- 2.1 **It is recommended that the Committee approves the revisions to Activity Analysis and Service Standard performance indicators and targets submitted, for the 2008/09 reporting period, to the Audit and Performance Review Committee as noted in Appendix 1.**

**3. BACKGROUND**

- 3.1 Activity Analysis and Service Standard performance measures are reported quarterly and half-yearly respectively to the Audit and Performance Review Committee. Any amendments to these indicators must be approved by the Service Committee.
- 3.2 An annual review of indicators reported to the Audit and Performance Review Committee has been undertaken and recommended revisions are detailed in Appendix 1. Service Standard statements and indicators have been significantly altered to now measure guaranteed levels of service that should be expected across the service, separating them from the more aspirational targets of Activity Analysis. Previously, there had been limited clarity between the two sets of performance indicators.

**4. SUMMARY OF IMPLICATIONS**

- (a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

The contents of this report are in accord with the Working Principles of the Corporate Development Plan

**(b) Policy and Legal**

None.

**(c) Resources (Financial, Risks, Staffing and Property)**

None.

**(d) Consultations**

This report has been circulated to Senior Officers in Educational Services who are in agreement with the contents.

**5. CONCLUSION**

**5.1 That the Committee notes the contents of this report.**

Author of Report: George Sinclair, Head of Educational Development Services

Background Papers:  
Ref: DMD/JR/Reports/Education and Social Services Committee/11 June 2008/Activity Analysis – Service Standards – Revisions to Performance Indicators for the 2008/09 reporting period

## Educational Services Activity Analysis

Generated on: 24 April 2008

Responsible OUs: Arts Development				
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS401.1	Number of opportunities offered out with schools through the Arts Development Service	21	20	✓
EdS401.2	Number of participants experiencing the arts out with school	4,814	4,500	✓
EdS401.4	Number of project opportunities offered by the Arts Development Service to schools	11	10	✓
EdS401.6	Total number of schools taking up project opportunities offered by the Arts Development Service (schools will be counted more than once if participating in more than project)	57	60	✓
New Indicator	Number of individual schools taking up project opportunities offered by the Arts Development Services (maximum 54)	N/A	30	✓
EdS401.5	Number of young people participating and experiencing the arts within schools	5,223	5,000	✓

Responsible OUs: Childcare				
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS402.1	% of staff in registered childcare provision that are qualified to SSSC requirements	68.67%	66%	
EdS402.2	Number of Continuing Professional Development (CPD) Courses for Childcare workers	44	23	
EdS402.3	% uptake of CPD by Childcare workers	100%	95%	✓
EdS402.4	% of population centres in Moray with at least one holiday play scheme /holiday care provider	100%	100%	
EdS402.5	% of population centres in Moray with at least one registered childminder	77%	69%	✓

Responsible OUs: Community Learning & Development				
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS403.1	Number of new Adult Literacy and Numeracy new students	N/A	50	✓
EdS403.4	Number of new English as a second language (ESOL) students	N/A	150	✓
New Indicator	% of Adult Learning class participants who say that their individual learning needs have been met	N/A	80%	✓

New Indicator	% of parents/carers engaged in CLD pre-parenting activities who say that it has had a positive impact on them as parents/carers	N/A	90%	✓
New Indicator	% of community organisations who have undertaken Community Capacity Building activities who say that they have benefited as a result	N/A	85%	✓
New Indicator	% of older people in the 60+ age group who say that they have benefited from participation in CLD activities	N/A	80%	✓
New Indicator	% of families from the lowest 50% of SIMD group engaged with CLD who say that their participation has had a positive affect on themselves, their family or the wider community	N/A	90%	✓
New Indicator	% of participants who attend a Celebration of Success event and reported that they felt that their success was recognized	N/A	85%	✓
New Indicator	% of targeted community based adult learning participants who say that it has had a positive impact on them, their families and the wider community	N/A	90%	✓
New Indicator	% of CLD participants who take up further opportunities after completion of entry level activities (being supported by CLD)	N/A	50%	✓
New Indicator	% of those in the lower 50% of the Scottish Indices of Multiple Deprivation who, as a result of participation with CLD services, say that they have a voice in the community planning process	N/A	80%	✓

### Responsible OUs: Educational Development Services

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS404.1	% Correlation in report outcomes between Pre-inspection reports and those made by HMI	81%	85%	
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS404.2	% of evaluations of Continuing Professional Development courses that are good or better	97%	95%	✓
New Indicator	% of HMIE recommendations from school inspections assessed as having been appropriately addressed 2 years later	N/A	80%	✓

### Responsible OUs: Educational Resources Services

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS405.2	% Primary uptake of free school meals by those who are registered	86.3%	89%	✓
EdS405.3	% Secondary uptake of free school meals by those who are registered	61.0%	63%	✓

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**Responsible OUs: Educational Support Services**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS406.1	% of Co-ordinated Support Plans completed within 16 weeks	N/A	100%	
EdS406.2	Number of pupils excluded temporarily	485	450	✓
EdS406.4	% of pupils excluded	2.1%	2%	

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**Responsible OUs: Leisure Management**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS407.1	Number of Attendances (5 Traditional Swimming Pools) Leisure Services	221,501	215,000	✓
EdS407.2	Number of Attendances (Health and Fitness) Leisure Services	49,959	55,000	✓
EdS407.3	Football Pitch / pavilion usage (per person) Leisure Services	15,351	16,000	✓
EdS407.4	Net cost of provision of facilities - Leisure Services	1,005,345	935,789	✓

**Responsible OUs: Libraries & Museums Services**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS408.1	Number of visits to/uses of museums per 1,000 of population	317	511	✓
EdS408.2	The number of visits to museums, in person, per 1,000 of population	290.5	527	✓
EdS408.3	The number of visits to libraries per 1,000 population	7,244	7,550	✓
EdS408.4	Number of borrowers as a % of the resident population	29.83	30.4	✓
EdS408.5	Number of learning centre and learning point users as a % of the resident population	16.51	21.75	✓
EdS408.6	Number of times the learning centre and learning point terminals are used per 1,000 population	1,273	1,475	✓
New Indicator	Staff cost per library visitor	N/A	£1.37	✓
New Indicator	Number of on-line renewals as a % of all renewals	N/A	15	✓

**Responsible OUs: Pre-School Education**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS410.2	% of pupils attending first choice of pre-school education centre	97.17%	99%	

**Responsible OUs: Primary Education**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS411.1	% half days unauthorised absence Primary	0.5%	0.6%	✓
EdS411.2	% of Primary pupils meeting or exceeding the appropriate 5-14 targets in Reading	83%	84%	✓
EdS411.3	% of Primary pupils meeting or exceeding the appropriate 5-14 targets in Writing	77%	79%	✓
EdS411.4	% of Primary pupils meeting or exceeding the appropriate 5-14 targets in Maths	83%	85%	✓
New Indicator	% of schools which have gained an Eco Schools Award	N/A	70%	✓

**Responsible OUs: Secondary Education**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS412.1	% half days unauthorised absence Secondary	2.6%	2.7%	✓
EdS412.2	% of Secondary pupils meeting or exceeding the appropriate 5-14 targets in Reading	68%	72%	✓
EdS412.3	% of Secondary pupils meeting or exceeding the appropriate 5-14 targets in Writing	61%	59%	✓
EdS412.4	% of Secondary pupils meeting or exceeding the appropriate 5-14 targets in Maths	64%	60%	✓
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS412.5	S4 Results: % of pupils attaining Level 3 or better in English and Maths	94%	94%	✓
EdS412.6	S4 Results: % of pupils attaining 5 or more awards at Level 3 or better	92%	90%	✓
EdS412.7	S4 Results: % of pupils attaining 5 or more awards at Level 4 or better	80%	82%	✓
EdS412.8	S4 Results: % of pupils attaining 5 or more awards at Level 5 or better	36%	36%	✓
New Indicator	S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	38%	40%	✓

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EdS412.12	S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	20%	20%	✓
EdS412.13	S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	9%	8%	✓
EdS412.14	S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	29%	29%	✓
New Indicator	% of schools which have gained an Eco Schools Award	N/A	70%	✓

### Responsible OUs: Sports Development

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
EdS413.1	Number of schools involved in 'Stay and Play' opportunities	56	46	
EdS413.2	Number of P3-P7 pupils participating in after school 'Stay and Play' activities	1,295	1,000	
EdS413.4	Uptake of opportunities in the BALL project	135	180	
New Indicator	Number of venues in Street Football initiative	9	32	✓
New Indicator	Number of young people attending Street Football initiative	495	1,920	✓
New Indicator	Number of Junior Sports Coaching Programme sessions	8	36	✓
New Indicator	Number of participants attending junior sports coaching programme	188	432	✓
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	Number of clubs working towards ClubCAP accreditation level – standard/enhanced	0	2	✓

## Educational Services Service Standards

Generated on: 24 April 2008

### Responsible OUs: Arts Development

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% and number of live performances promoted across Moray through NEAT (North East Arts Touring)	N/A	100%	✓
New Indicator	% of schools in Moray in contact with the Arts Team at least once per year	N/A	100%	✓

### Responsible OUs: Community Learning & Development

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	Adult Learning Classes - % of the Moray population aged 16 years and over, with access to adult learning class opportunities	N/A	100%	✓
New Indicator	Parenting - % of Associated School Group areas where CLD services offer learning opportunities which support the parenting agenda	N/A	100%	✓
New Indicator	Community Capacity Building – Following attendance at a CLD roadshow, % of community organisations who receive a assistance within 4 weeks of the event	N/A	100%	✓
New Indicator	Older People - % of Associated School Group areas where CLD offer active ageing opportunities for the 60+ age group	N/A	100%	✓
New Indicator	Family Learning - % of Associated School Group areas where CLD design and deliver a family learning project, based on the needs of families who reside in the communities	N/A	100%	✓
New Indicator	Celebrating Success - % of participants whose success is recognised and celebrated by CLD services	N/A	100%	✓
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	Targeted Community Based Adult Learning - % of Associated School Group areas with adult learning provision targeted at those within the bottom 50% of the Scottish Index of Multiple Deprivation	N/A	100%	✓

**Responsible OUs: Educational Services – General Services**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
Eds305	% of parents/carers receiving at least one annual report on their son or daughters progress	N/A	100%	✓
Eds306	% of pupils who have computer access and their own email address	100%	100%	✓
Eds307	% of schools which have a written statement about their policy and practices in relation to Racial Equality	100%	100%	✓
Eds308	% of schools which have a written statement about their policy and practices on bullying in schools	N/A	100%	✓
Eds316	% of classes not exceeding statutory maximum	100%	100%	✓
New Indicator	% of schools that are health promoting schools	N/A	100%	✓
New Indicator	% of schools that have produced a report outlining their performance against priorities and targets	N/A	100%	✓
New Indicator	% of schools that have produced a plan giving their priorities and targets for the coming year	N/A	100%	✓
New Indicator	% of schools that have sought the views of a sample of pupils and parents	N/A	100%	✓

### Responsible OUs: Leisure Management

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% of council managed swimming pools where water temperature is maintained between 29 and 30 degrees C	N/A	100%	✓
New Indicator	% of leisure facilities and community centres that are supervised by the required number of qualified and trained staff	N/A	100%	✓
New Indicator	% of leisure facilities and community centres carrying out regular customer comfort inspections (i.e. temperature, cleanliness, safety and hygiene)	N/A	100%	✓
New Indicator	% of leisure facilities and community centres carrying out regular equipment inspections	N/A	100%	✓
New Indicator	% of leisure facilities and community centres publishing and displaying up-to-date customer information on activities on offer	N/A	100%	✓
New Indicator	% of football pitches cut and marked and associated sports pavilions fit for purpose for use by customers who have pre-booked (conditions permitting)	N/A	100%	✓

### Responsible OUs: Libraries & Museums Services

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% of libraries providing free access to books for lending and study	N/A	100%	✓
New Indicator	% of libraries providing free access to the internet	N/A	100%	✓
New Indicator	% of libraries providing free access to a range of reference and information resources	N/A	100%	✓
New Indicator	Learndirect Scotland Centres provided at Aberlour, Buckie, Elgin, Forres and Keith libraries	N/A	100%	✓
New Indicator	% of libraries that are not Learndirect Scotland Centres providing learning access	N/A	100%	✓
New Indicator	% of museums providing free access	N/A	100%	✓
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% of libraries meeting the requirements of the Public Library Quality Improvement Matrix for Scotland	N/A	100%	✓

### Responsible OUs: Primary Education

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
Eds314	% of admissions to Primary 1 confirmed by 30th April each year	100%	100%	✓
Eds315	% of schools that have produced a School Handbook for parents each year	100%	100%	✓

### Responsible OUs: **Secondary Education**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
Eds321	% of schools that have produced a School Handbook for parents each year	N/A	100%	✓
Eds325	% of pupils that have been offered a work experience placement before the end of their 4 <sup>th</sup> year	100%	100%	✓

### Responsible OUs: **Sports Development**

PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% of term-time and holiday sport coaching programmes for school-aged children published per year	N/A	100% (4 of 4)	✓
New Indicator	% of forums held each year (tennis, rugby, cricket and badminton)	N/A	100% (4 of 4)	✓
PI Code	Short Name	2006/07 Result	2008/09 Target	Indicator added or amended for 2008/09 period
New Indicator	% of sports coaching staff receiving annual in-service training	N/A	100%	✓
New Indicator	% of Community Sport Leader Award training provided for those wishing to develop their leadership skills	N/A	100%	✓