

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
2 DECEMBER 2009**

**SUBJECT: PROGRESS UPDATE AGAINST SERVICE IMPROVEMENT PLAN
ACTIONS FOR PERIOD JULY TO SEPTEMBER 2009 AND
PERFORMANCE INDICATORS FROM APRIL TO SEPTEMBER
2009**

BY: DIRECTOR OF EDUCATIONAL SERVICES

1. REASON FOR REPORT

- 1.1 This purpose of this report is to update the Committee on Progress against the Educational Services Service Improvement Plan 2009-10 and performance against Service Outcome and Service Standard indicators.
- 1.2 This report is submitted to 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 scrutinises the progress made against the Service Improvement Plan for the period July to September 2009.**
- 2.2 **It is recommended that the Committee scrutinises performance against Service Outcome and Service Standard indicators for the period April to September 2009.**
- 2.3 **The Committee is asked to consider and approve the format of the performance indicator report .**

3. BACKGROUND

- 3.1 The revised performance management framework was approved at the Special Meeting of Full Council on 30th September 2009. As a result, Service Outcomes and Service Standard results and progress against our Service Improvement Plan will be reported on a quarterly basis.
- 3.2 Educational Services' Service Improvement Plan 2009-10 was approved at Committee on 12 August 2009.
- 3.3 Covalent is the performance management software used by the Council. Educational Services uses the software to produce performance reports for this Committee. Progress is reported using a 'traffic light' system.
- 3.4 Progress against the Service Improvement Plan 2009-10 is included in **APPENDIX 1.**
- 3.5 Performance against Service Outcome and Service Standard indicators is included in **APPENDIX 2.**

4. **SUMMARY OF PERFORMANCE**

4.1 Educational Services Service Improvement Plan has 20 Dimensions, which have 28 underlying Activities. An Action Plan has been created for each Activity, creating a further 184 Actions. Monitoring progress in detail, at an Action level, ensures a greater level of transparency and confirms that targets can be achieved or allow measures to be put in place where slippages occur.

4.2 For the period to September 2009, progress against the 28 Activities -

Progress against Activities	Number of Activities
100% complete	0
76% to 99% complete	0
51% to 75% complete	9
26% to 50% complete	12
0% to 25% complete	7
	28

4.3 All Activities form part of long term improvements and are progressing within target timescales. Senior Officers are advised, following quarterly reporting, of Activities under 40% complete in order to discuss progress with assigned officers.

4.4 Educational Services performance against Service Outcome and Service Standard indicators is presented across nine areas and involves 113 indicators. At this stage of the year 31% are regarded as performing well, 35% are annual or new indicators and 35% are data only indicators, none require close monitoring or action if the target is to be met.

4.5 Several indicators have been introduced as part of the revised Performance Management Framework and for some, processes for collection are being put in place to ensure quarter 3 reporting, therefore results against quarters 1 and 2 may not be available but this is clearly indicated in the 'Latest Note' column. In addition 'data only' is recorded against some indicator targets where results this year will inform targets for 2010-11.

4.6 The table below summarises performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual / New PI	Data Only
Additional Support Needs	5	1			2	2
Childcare	8	3			1	4
Community Learning and Development	20	4			11	5
Education Central Services	1	1				
Leisure Management	14	5			7	2
Libraries and Museums Service	16	3			1	12
Pre-School Education	8	1			7	
Primary Education	14	9			5	
Secondary Education	27	8			5	14
Total	113	35 (31%)	0 (0%)	0 (0%)	40 (35%)	39 (35%)

4.7 There were no exceptions, performance indicators requiring action for the target to be met, in this reporting period. For the 40 indicators currently under 'Annual / New PI's', allocation against other categories can be expected in Quarter 3 as quarterly target setting, taking account of seasonal variations, is established or in Quarter 4 for annual indicators. In relation to the 39 'Data Only' indicators, targets will be established for 2010/11 reporting to allow categorisation where appropriate.

5. SUMMARY OF IMPLICATIONS

(a) *Single Outcome Agreement/Service Improvement Plan*

The Service Improvement Plan addresses departmental responsibilities for actions in the Single Outcome Agreement outcomes 3, 4, 5, 6, 8 and 15 and also contributes to Community Planning Strategic groups "Smarter", "Healthier" and "Safer and Stronger".

(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 and their comments incorporated.

6. CONCLUSION

6.1 That progress with Service Improvement Plan actions is within target timescales and that there are no exceptions in relation to Service Outcome and Service Standard Performance Indicators.

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Background Papers:
Ref: