

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
14 APRIL 2010**

**SUBJECT: PROGRESS UPDATE AGAINST SERVICE IMPROVEMENT PLAN
ACTIONS AND PERFORMANCE INDICATORS FOR PERIOD
OCTOBER TO DECEMBER 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 October to December 2009.

2.2 It is recommended that the Committee scrutinises performance against Service Outcome and Service Standard indicators for the period October to December 2009.

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 (**Appendix 1**). 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 December 2009, progress against the 28 Activities -

Progress against Activities	Number of Activities
100% complete	0
76% to 99% complete	4
51% to 75% complete	17
26% to 50% complete	6
0% to 25% complete	1
	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 fewer than 70% complete in order to discuss progress with assigned officers.

4.4 The table below summarises performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual PI	Data Only
Additional Support Needs	5	2			1	2
Childcare	8	3		1		4
Education Central Services	1	1				
Leisure Management	14	7	3	1	1	2
Libraries and Museums Service	19	6			1	12
Community Learning and Development	20	5	1	2	6	6
Pre-School Education	8	7		1		
Primary Education	14	6		3	5	
Secondary Education	27	6		2	5	14
Total	116	43 (37%)	4 (4%)	10 (9%)	19 (17%)	40 (35%)

4.5 Educational Services performance against Service Outcome and Service Standard indicators is presented across nine areas and involves 116 indicators (**Appendix 2**). At this stage of the year 37% are regarded as performing well, 17% are annual indicators and 35% are data only indicators, 4% require close monitoring and 9% require action if the target is to be met and are reported as exceptions in section 4.7 of this report.

4.6 Several indicators have been introduced as part of the revised Performance Management Framework. Annual indicator results will be categorised across the three categories in quarter 4, and where appropriate quarterly targets, based on trends, will be calculated for 2010/11 reporting. A number of those categorised as 'data only' relate to newly introduced Libraries and Museums indicators, where results will inform target setting in future reporting years.

4.7 AREAS OF PERFORMANCE IDENTIFIED FOR IMPROVEMENT AND HOW THIS WILL BE ACHIEVED.

4.7.1 Childcare

Indicator EdS602.3 - % uptake of CPD by Childcare workers (*Service Outcome*)

The Scottish Social Services Council monitors compliance with their requirements that Childcare workers undertake 60 hours of continuous professional development training per year. From September 2009, charges were introduced which has significantly impacted on the actual numbers applying to attend training although take up rates remain high until quarter 3 where 28 applicants actually attended against the 48 scheduled to attend. Further investigation concluded there was no specific reason for non-attendance other than personal choice made by childcare workers perhaps due to other commitments and priorities. Attendees are aware of training dates at the point of booking.

4.7.2 Community Learning and Development

Indicator EdS006.2 Number of sport specific development forum meetings (*Service Outcome*)

Nine sport specific development forum meetings were held against a target of 10. Some meetings were subject to cancellation due to adverse weather conditions.

Indicator EdS508.2 % of forums held each year (tennis, rugby, cricket, badminton, hockey and girls football) (*Service Standard*)

Two of the six forums did not meet in quarter 3 due to adverse weather and availability of committee members in the lead up to the Christmas break. It is anticipated that results will improve during quarter 4.

4.7.3 Leisure Management

Indicator EdS409.4 – Number of attendances (Ice Rink & Childcare) MLC (*Service Outcome*)

Year to date, attendance results total 83,233 against a target of 93,750. The reduction is primarily due to decreasing Out of School Care numbers. Attendances have reduced by half in some instances. Although increasing, attendances have remained significantly below previous years results, on which current targets are based and at this time it is anticipated that this year's annual target will not be met. This may be representative of parents / carers preference to make alternative childcare arrangements due to the economic climate.

4.7.4 Pre-school Education

EdS010.3 - Number of Care Commission reports which contain enforcement actions (*Service Outcome*)

Nine Care Commission reports were published during this reporting quarter, with one requirement against Keith Play Centre. This requirement was addressed within the stated timescales.

4.7.3 Primary Education

SOA4P1d1a - Percentage of primary schools receiving an evaluation of 'satisfactory or better' - Improvements in Performance (*Service Outcome*)

SOA4P1d4a - Percentage of primary schools receiving an evaluation of 'satisfactory or better' - Meeting learning needs (*Service Outcome*)

EdS011.2 - Percentage of HMIE inspections reports which obtain ratings of satisfactory or above against Quality Indicator 'Improvement through self-evaluation' (*Service Outcome*)

An HMIE Inspection Report was published for Findochty Nursery Class and Primary School and evaluations awarded against these quality indicators were 'weak'. A report on the published report was submitted to the meeting of this Committee on 17th February 2010. The school, supported by officers from Educational Development Services, are implementing an action plan to address the points made by the Inspectors. The improvement actions will be monitored closely by the Acting Head Teacher and quality improvement officers to ensure the school is better placed for the return visit of HMIE later in 2010.

4.7.4 Secondary Education

SOA4P1e4a - Percentage of secondary schools receiving an evaluation of 'Satisfactory or better' - Meeting learning needs (*Service Outcome*)

EdS012.2 - Percentage of secondary schools receiving an evaluation of 'Satisfactory or better' - Improvement through self-evaluation (*Service Outcome*)

A HMIE Inspection report was published for Elgin Academy and evaluations awarded against these quality indicators were 'weak'. A report on the published report was submitted to the meeting of this Committee on 2nd December 2009. HMIE will carry out a follow through inspection visit within one year of publication and report to parents on the extent to which the school has improved and may continue to check improvements the school has made. The school, supported by officers from Educational Development Services are addressing the points made by inspectors and improvement actions will be monitored closely to ensure the school is better placed for the return visit of HMIE.

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 performance is reported by exception against Service Outcome and Service Standard indicators.

Author of Report: Aylsa Kennedy, Research and Information Officer
Background Papers:
Ref: DMD/JR/Reports/Children and Young People's Services Committee/14 April 2010/Progress Update against Service Improvement Plan Actions and Performance Indicators for period October to December 2009