

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
9 JUNE 2010**

**SUBJECT: PROGRESS UPDATE AGAINST SERVICE IMPROVEMENT PLAN
ACTIONS AND PERFORMANCE INDICATORS FOR PERIOD
JANUARY TO MARCH 2010**

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 January to March 2010.**
- 2.2 **It is recommended that the Committee scrutinises performance against Service Outcome and Service Standard indicators for the period January to March 2010.**

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. An Action Plan has been created for each dimension, creating a further 182 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 March 2010, progress against the 20 Dimensions -

Progress against Dimensions	Number of Dimensions
100% complete	7
76% to 99% complete	10
51% to 75% complete	1
26% to 50% complete	1
0% to 25% complete	1
	20

- 4.3 All Dimensions form part of long term improvements within the Service Improvement Plan 2009-2012. For the period ended 31st March 2010, service improvements across seven dimensions have been made within expected timescales and improvements across a further ten dimensions are well advanced and completion is anticipated by mid 2010.

Please note that, in a number of cases, staff reductions and/or financial pressures have impacted on progress. This applies to all three of the dimensions not achieving 76%. These were:

- evaluation of attainment and achievement of vulnerable learners;
- continue to develop Local Management Groups;
- develop the programme for participation in sports, arts and leisure activities.

This change in circumstances leading to reduced capacity will be taken into account in the review of plans for 2010/11.

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	2	1	1		4
Community Learning and Development	20	10	3	1		6
Education Central Services	1	1				
Leisure Management	14	8	4			2
Libraries and Museums Service	16	3	1			12
Pre-School Education	8	8				
Primary Education	14	14				
Secondary Education	27	13				14
Total	113	61 (83.5%)	9 (12.5%)	3 (4%)		40

4.5 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 83.5% are regarded as performing well, 12.5% require close monitoring and 4% require action if the target is to be met. 40 indicators are data only indicators.

4.6 Several indicators have been introduced as part of the revised Performance Management Framework. 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 Indicator EdS601.1 – Additional Support Needs; % of Co-ordinated Support Plans created and reviewed within required timescales (*Service Outcome*)
For the quarter ended 31st March 2010, 55% of Co-ordinated Support Plans were created or reviewed within timescales, against a target of 100%. Twenty nine Coordinated Support Plans were created or reviewed with 16 of those completed or reviewed within timescales. Clarification of new procedures has taken place which will improve performance in future quarters.
- 4.7.2 Indicator EdS602.2 – Childcare; Number of Continuing Professional Development (CPD) Courses for Childcare workers (*Service Outcome*)
For the year ended 31st March 2010, 19 CPD courses for childcare workers have been provided against a target of 23. The uptake of courses has reduced as Moray Childcare Partnership charge for courses, where, previously all courses were free of charge. The Partnership secures payment in advance and cancels courses where there is poor uptake. The target for 2010/11 will be adjusted to reflect this change in arrangements.
- 4.7.3 Indicator EdS508.3 - Community Learning and Development; % of sports coaching staff receiving annual in-service training (*Service Standard*)
For the year ended 31st March 2010, 77% of sports coaching staff received annual in-service training against a target of 100%. Improvements from previous performance results were to offer in-service coaching on a variety of days and times to provide a greater choice and therefore better accommodate coaches' availability. The Sports Development Officer will further investigate this year's result and reinforce attendance requirements amongst coaching staff. However, it should be noted that, in addition, coaches may attend national coaching sessions.

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

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Background Papers:
Ref: DMD/JR/Reports/Children and Young People's Services Committee/9 June 2010/Public Performance Reporting – Progress Update against Service Improvement Plan Actions and Performance Indicators for period January to March 2010