

Education & Social Care Performance 2015/16

Performance Indicators & Targets



Integrated Children's Services Additional Support Needs											
Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS601.1 % of Co-ordinated Support Plans created and reviewed within required timescales	100%	96.1%	97.6%	78%	97.6%	78%				Management Information only – revised set of indicators due October 2015
Local	EdS601.51 % of children and young people educated out with the area - Primary	Data only	0.08%	0%	0%	0%	0%				Management Information only
Local	EdS601.52 % of children and young people educated out with the area - Secondary	Data only	0.4%	0.2%	0.2%	0%	0.2%				Management Information only

Integrated Children's Services Looked After Children											
Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	Data only	£232	£238	N/A	£238	Data due December 2015				
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential based Services per Child per Week	Data only	£3,726	£4,699	N/A	£4,699	Data due December 2015				
Nat(b)	CHN9 Balance of Care for looked after children: % of children being looked after in the Community	Data only	85%	86%	N/A	86%	Data due December 2015				
Local	CSCF001a % of Looked After and Accommodated Children in family placement	80%	81%	81.03%	81.53%	79%	81%	82%	82.5%	80.6%	Target unchanged
Local	CSCF001b % of Looked After and Accommodated Children in residential placement	8.5%	7.55%	7.75%	7.73%	8%	8%	8%	7.2%	7.7%	Target unchanged
Local	CSCF001c % of Looked After and Accommodated Children in out-of-area placement	10.5%	9.63%	9%	9.15%	10%	9%	9%	9%	9.6%	Target unchanged
Local	CSCF001d % of Looked After and Accommodated Children in secure placement	1%	2.08%	1.75%	0.48%	1%	0%	0%	0.6%	1.3%	Target unchanged

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	CSCF012 The number, per thousand of the child population in Moray, looked after and accommodated by the local authority	8	7.65	7.85	8.15	8.1	8.2	8.2	8.1	8.1	Target unchanged
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	8.88	8.78	8.35	8.7	8.4	8.2	8	8.8	Target unchanged
Local	CSCF002 % Looked After and Accommodated Children and Young People showing evidence of progress at Review.	78%	79.25%	69.38%	71%	71%	71%	N/A	N/A	N/A	Indicator deleted due to data unreliability – revised set of indicators due October 2015
Local	CSCF018 % users of voluntary sector services showing evidence of progress	72%	73%	70%	71%	69%	71%	N/A	N/A	N/A	Indicator deleted due to data unreliability – revised set of indicators due October 2015
Local	CSCF015a % reduction in the rate of re-offending by persistent offenders: a) during intervention	70%	62.5%	N/A	N/A	N/A					Indicator deleted
Local	CSCF015b % reduction in the rate of re-offending by persistent offenders: b) six months after intervention	75%	87.5%	N/A	N/A	N/A					Indicator deleted
Local	CSCF100 % of looked after children who remain in school post S4	Data only	N/A	N/A	83.3%	N/A	83.3%				

Integrated Children's Services Youth Work

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS005.13 % of young people reporting progression through youth achievement summaries in areas where help was required (of those that commenced during quarter)	Data only	70%	78%	N/A	83%					Indicator deleted following service restructuring
Local	EdS005.15 % of young people 16+ who participated in an employability programme that progressed to a positive destination (FE, HE, Training, Employment, Activity Agreement, Volunteering)	Data only	79.1%	100%	N/A	100%					Indicator deleted following service restructuring
Local	EdS005.10 % of multi-award participants gaining accreditation	Data only	81%	N/A	N/A	N/A	N/A				Indicator deleted following service restructuring
Local	EdS005.12 % of SQA participants achieving awards through school-based provision	Data only	95%	N/A	N/A	N/A	N/A				Indicator deleted following service restructuring
Local	EdS005.18 % of learning communities receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	N/A	N/A	N/A	No HMIE inspection 2014/15				Target unchanged

Lifelong Learning Leisure Management											
Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CLS01 Cost per attendance of sport and leisure facilities (including swimming pools)	Data only	£3.67	£3.45	N/A	£3.45	Data due December 2015				
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data only	80%	77%	N/A	77%	Data due December 2015				
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	5182	5052	5320	5478	5320	1281	2609	3811	5478	Revised target – 5182 Actual target for number of attendance increasing by 28,000 compared to last year to 491,000. Rate per 1,000 lower than rate achieved in 2014/15, this reflects the increase in Moray mid-year population estimate for 2014.
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	5372	5116	5682	5479	5682	1390	2504	3798	5479	Revised target – 5372 Actual target for number of attendance decreased by 15,000 compared to last year to 491,000. Rate per 1,000 lower than rate achieved in 2014/15, this reflects the increase in Moray mid-year population estimate for 2014.

Lifelong Learning Libraries & Museums* (*Museums now reported to Economic Development & Infrastructure)											
Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CLS02 Cost per Library visit	Data only	£3.18	£1.89	N/A	£1.89	Data due December 2015				
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data only	89%	78%	N/A	78%	Data due December 2015				
Local	SCC5c Number of Library visits per 1000 population	Data only	7,755	11,727	9,539	11,727	9,539				
Local	EdS511.2 Number of borrowers as a percentage of the population	21.5%	22.33%	19.93%	21.5%	19.93%	12.54%	16.67%	19.28%	21.5%	Target revised – 21.5%
Nat(b)	CLS03 Cost per museum visit	Data only	£3.98	£2.86	N/A	£2.86	Data due December 2015				Indicator removed – now reported through Economic Development & Infrastructure committee
Nat(b)	CLS05c Percentage of adults satisfied with museum and galleries	Data only	62%	58%	N/A	58%	Data due December 2015				Indicator removed – now reported through Economic Development & Infrastructure committee
Local	SCC3a The number of visits to/usages of council funded or part funded museums per 1000 population	Data only	700	662	804	662	804				Indicator removed – now reported through Economic Development & Infrastructure committee
Local	SCC3b The number of visits to/usages of council funded or part funded museums that were in person per 1000 population	Data only	356	409	271	409	271				Indicator removed – now reported through Economic Development & Infrastructure committee

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS505.08 Number of visitors to heritage attractions	2,594	35,805	40,346	27,751	2,929	8,923	14,055	3,398	1,375	Indicator removed – now reported through Economic Development & Infrastructure committee
Local	EdS505.11 Number of people engaging with heritage attractions	62,000	61,519	57,045	80,366	57,045	14,152	36,099	57,732	80,366	Indicator removed – now reported through Economic Development & Infrastructure committee

Lifelong Learning Schools Estate

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS100 % of schools that are rated B or better for condition	50.9%	47%	51%	22.6%	51%	22.6%				Target unchanged
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	92.5%	92.5%	90.6%	92.5%	90.6%				Target unchanged

Lifelong Learning Sports Development

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,262	2,035	1,954	2,035	360	799	1,473	1,954	Target unchanged
Local	EdS006.10 % of parents / carers satisfied with Sports Development term time and holiday programmes	Data only	N/A	N/A	N/A	N/A	N/A				New indicator for 2014/15 – to be reported against in 2015/16
Local	EdS006.4 Number attending coach education and training courses	50	334	319	297	138	83	10	39	165	Target unchanged
Local	EdS006.11 % of sports clubs satisfied with support / advice provided by Sports Development	Data only	N/A	N/A	N/A	N/A	N/A				New indicator for 2014/15 – to be reported against in 2015/16

Schools and Curriculum Development Childcare

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data only									New PI to inform on the take up of 600hrs of free childcare per year for Looked After 2yr olds
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data only									New PI to inform on the take up of 600hrs of free childcare per year for 2yr olds with a parent in receipt of qualifying benefits.
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	96.2%	88.5%	116.5%	88.5%	116.5%				
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data only	103.4%	88.3%	95.8%	88.3%	95.8%				
Local	EdS602.1 % of managers in registered childcare provision that are qualified to SSSC requirements	60%	62%	62%	62%	62%	62%				Indicator deleted – annual audit no longer carried out due to funding cuts

Schools and Curriculum Development Early Learning and Childcare Education

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CHN3 Cost per Early Learning and Childcare Education Registration	Data only	£1,967	£2,009	N/A	£2,009	Data due December 2015				
Local	EdS010.5 % of 3 or 4 year olds, whose parents wish it, offered an Early Learning and Childcare place.	100%	100%	100%	100%	100%	100%				Target unchanged
Local(b)	EdS010 % of Early Learning and Childcare centres achieving satisfactory or better in HMIE inspection reports	100%	100%	96%	100%	100%	100%				Target unchanged
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	0	0	0	0	0				Target unchanged
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	N/A	N/A	N/A	N/A	No requirements				Target unchanged

Schools and Curriculum Development Primary School Education

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CHN1 Cost per Primary School Pupil	Data only	£4,398	£4,261	N/A	£4,261	Data due December 2015				
Nat(b)	CHN10 % of Adults Satisfied with local schools	Data only	83%	79%	N/A	79%	Data due December 2015				
Local(b)	EdS011 % of Primary Schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	86.4%	70%	0%	70%	0%				Target unchanged

Schools and Curriculum Development Secondary School Education

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS412.25 S4 results: % pupils attaining Level 4 literacy and numeracy	Data only	67.2%	83.6%	N/A	83.6%	Data due February 2016				New indicator Target – compare against virtual comparator
Local	EdS412.26 S4 results: % pupils attaining Level 5 literacy and numeracy	Data only	26.8%	35.3%	N/A	35.3%	Data due February 2016				New indicator Target – compare against virtual comparator
Local	EdS412.24 S4 Results: Number of GCSE or other awarding body passes in languages not offered by SQA	Data only	N/A	0	N/A	0	Data due February 2016				
Local(b)	EdS412.12 S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	Data only	49%	53%	N/A	53%	Data due September 2015				Revised as Management Information only
Local(b)	EdS412.13 S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	Data only	29%	32.2%	N/A	32.2%	Data due September 2015				Revised as Management information only
Local(b)	EdS412.14 S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	Data only	13%	16.3%	N/A	16.3%	Data due September 2015				Revised as Management information only
Local(b)	EdS412.15 S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	Data only	53%	57.1%	N/A	57.1%	Data due September 2015				Revised as Management information only
Local(b)	EdS412.16 S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	Data only	36%	42.7%	N/A	42.7%	Data due September 2015				Revised as Management information only
Local(b)	EdS412.17 S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	Data only	24%	29%	N/A	29%	Data due September 2015				Revised as Management information only
Local(b)	EdS412.18 S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	Data only	17%	18%	N/A	18%	Data due September 2015				Revised as Management information only
Nat(b)	CHN5 % of all pupils gaining 5+ awards at level 6	Data only	24%	28%	N/A	28%	Data due December 2015				

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CHN7 % of pupils in 20% most deprived areas getting 5 + awards at level 6	Data only	N/A	N/A	N/A	N/A	Data due December 2015				
Nat(b)	EdS413.01 Leaver results: % of leavers attaining Level 4 literacy and numeracy	Data only	77.3%	83.5%	N/A	83.5%	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.01a Leaver results: % of leavers attaining Level 4 literacy	Data only	93.6%	95.7%	N/A	95.7%	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.01b Leaver results: % of leavers attaining Level 4 numeracy	Data only	78.7%	84.6%	N/A	84.6%	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.02 Leaver results: % of leavers attaining Level 5 literacy and numeracy	Data only	49.7%	54.9%	N/A	54.9%	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.02a Leaver results: % of leavers attaining Level 5 literacy	Data only	66.9%	72.6%	N/A	72.6%	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.02b Leaver results: % of leavers attaining Level 5 numeracy	Data only	54.9%	59.5%	N/A	59.5%	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.03 Leaver results: Average tariff score for lowest-attaining 20%	Data only	167	185	N/A	185	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.04 Leaver results: Average tariff score for middle-attaining 60%	Data only	764	817	N/A	817	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	EdS413.05 Leaver results: Average tariff score for highest-attaining 20%	Data only	1,794	1,831	N/A	1,831	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.06 Leaver results: Average tariff score for 30% most deprived	Data only	662.6	762.9	N/A	762.9	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.07 Leaver results: Average tariff score for 40% middle deprivation	Data only	799.7	861.8	N/A	861.8	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.08 Leaver results: Average tariff score for 30% least deprived	Data only	1,088.3	1,032.6	N/A	1,032.6	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.09 Leaver results: % achieving 3 or more higher by most deprived 30%	Data only	31.3%	31.8%	N/A	31.8%	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.09a Leaver results: % achieving 3 or more higher by middle deprived 40%	Data only	38.9%	44%	N/A	44%	Data due February 2016				New indicator Target – compare against virtual comparator
Local(b)	EdS413.09b Leaver results: % achieving 3 or more higher by least deprived 30%	Data only	61.2%	51.4%	N/A	51.4%	Data due February 2016				New indicator Target – compare against virtual comparator
Nat(b)	CHN11 Proportion of Pupils entering Positive Destinations	Data only	94.1%	93.9%	N/A	93.9%	Data due December 2015				
Local(b)	EdS093 School Leaver destinations - % entering full-time higher education	Data only	38%	38.2%	N/A	38.2%	Data due December 2015				
Local(b)	EdS094 School Leaver destinations - % entering full-time further education	Data only	27.4%	28.7%	N/A	28.7%	Data due December 2015				

Cat	Code & Name	2015/16 Target	2012/13	2013/14	2014/15	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Proposed Amendments
			Value	Value	Value	Value	Value	Value	Value	Value	
Local(b)	EdS095 School Leaver destinations - % entering employment	Data only	26.3%	25.4%	N/A	25.4%	Data due December 2015				
Local(b)	EdS096 School Leaver destinations - % entering training	Data only	1%	1%	N/A	1%	Data due December 2015				
Local(b)	is09a % of leavers from publicly funded secondary schools in positive follow-up destinations (9 months after leaving school)	Data only	92.4%	93.2%	N/A	93.2%	Data due June 2016				
Local(b)	EdS012 % of secondary schools receiving an evaluation of satisfactory or better in HMIE inspection reports	100%	100%	N/A	N/A	N/A	No inspections 2014/15				Target unchanged
Nat(b)	CHN2 Cost per Secondary School Pupil	Data only	£5,654	£5,903	N/A	£5,903	Data due December 2015				