

**CHAIRMAN'S REPORT TO AUDIT AND PERFORMANCE REVIEW  
COMMITTEE ON SERVICE PERFORMANCE AND SERVICE INDICATORS  
– 26 AUGUST 2009**

**EDUCATIONAL SERVICES**

**1. Overall summary of performance**

1.1 This report covers Service Performance and Service Standard indicators for Educational Services and covers the fourth quarter reporting period between 1 January 2009 and 31 March 2009.

1.2 The Educational Services performance is presented across 13 areas of activity and involves 66 indicators. At this stage of the year 33 are regarded as performing well, 6 require close monitoring, 21 are annual indicators and 6 require action (although 2 now no longer apply as, since August 2008, HMIE (Her Majesty's Inspectorate of Education) do not require an evaluative pre-inspection report from the education authority).

<b>Service</b>	<b>No. of Indicators</b>	<b>Green Performing Well</b>	<b>Amber Close Monitoring</b>	<b>Red Action Required</b>	<b>Annual PI</b>
Arts Development	6	6			
Childcare	5	5			
Comm. Learning & Dev.	2	2			
Educational Development	3	1		2	
Educational Resources	2				2
Educational Support	4	1			3
Leisure Management	4	3		1	
Libraries & Museums	8	2	4	2	
Moray Leisure Centre	4	2	1	1	
Pre-School Education	1		1		
Primary Education	5	1			4
Secondary Education	13	1			12
Sports Development	9	9			
<b>Total</b>	<b>66</b>	<b>33 (50.0%)</b>	<b>6 (9.1%)</b>	<b>6 (9.1%)</b>	<b>21 (31.8%)</b>
<b>% Total - Quarter</b>	<b>45</b>	<b>73.34%</b>	<b>13.33%</b>	<b>13.33%</b>	

- 1.3 The Educational Services Service Standards are presented across 7 areas of activity and involve 32 indicators. At this final Quarter of the year, 26 are regarded as performing well, none require close monitoring, 4 are annual indicators and 2 require action.

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual PI
Arts Development	2	2			
Educational Development	5	3			2
Educational Resources	6	4			2
Educational Support	2	2			
Leisure Management	6	5		1	
Libraries & Museums	7	7			
Sports Development	4	3		1	
<b>Total</b>	<b>32</b>	<b>26 (81%)</b>	<b>0 (0%)</b>	<b>2 (6%)</b>	<b>4 (13%)</b>
<b>% Total - Quarter</b>	<b>28</b>	<b>93%</b>	<b>0%</b>	<b>7%</b>	

## 2. Areas of good performance

### 2.1 Arts Development

Indicator 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 one project)’  
(Service Performance)

The result for this indicator is well above target demonstrating the Council’s commitment to supporting and increasing arts development in line with Scottish Arts Council and Government guidelines. The value includes the delivery of three large projects that covered 10 schools each.

### 2.2 Community Learning & Development

Indicator EdS403.1 – ‘Number of new Adult Literacy and Numeracy students’  
(Service Performance)

The total number of students taking part in Essential Skills courses for Adult Literacy and Numeracy in the year 2008/09 is over double the target set for the period. This high number of new students is a direct result of the Community Learning & Development Service successfully securing the external funding and support from partnership agencies that increased the capacity of the service and allowed additional projects to

take place. This is a good example of how joint initiatives can work for the benefit of the community as now waiting lists and the need for the courses can be addressed.

### 2.3 Educational Development

Indicator EdS404.2 – ‘% of evaluations of Continuing Professional Development courses that are good or very good’  
(*Service Performance*)

The 98.9% value achieved for this indicator in Quarter 4 is the highest for the year and exceeds the target set of 95%. This highlights the commitment the Council has to improving the CPD courses offered to teaching staff which in turn will improve the service delivered and the overall classroom experience of school pupils.

### 2.4 Leisure Management

Indicator EdS407.1 – ‘Number of Attendances (5 Traditional Swimming Pools) Leisure Services’  
(*Service Performance*)

Indicator EdS407.2 – ‘Number of Attendances (Health and Fitness) Leisure Services’  
(*Service Performance*)

For both indicators, the numbers achieved for the year have exceeded the targets set. The high numbers recorded may be due to several factors including joint initiatives with various playgroups, out of school clubs and the Active Schools programme. Multi use gym cards have also been well promoted and it may be that these promotions have highlighted the Leisure services to “pay as you go” customers as well.

### 2.5 Sports Development

Indicator EdS413.6 – ‘Number of young people attending Street Football initiative’  
(*Service Performance*)

During Quarter 4, 719 young people attended Street Football activities taking the result for the year to 1,949. This exceeds the target set of 1,920 for this indicator and highlights the work undertaken by the Street Football Co-ordinator in encouraging young people to take part.

### 2.6 Sports Development

Indicator EdS413.7 – ‘Number of Junior Sports Coaching Programme Sessions’  
(*Service Performance*)

Indicator EdS413.8 – ‘Number of participants attending Junior Sports Coaching Programme’  
(*Service Performance*)

As at 31 March 2009, both these indicators have exceeded the targets set for 2008/09. 75 Junior Sports Coaching Programmes have been organised with 839 participants against annual targets of 50 and 800 respectively. The variety of sessions offered on the programme, tailored to direct requests from young people, continues to have a positive effect.

### **3. Areas of performance identified for improvement and how this will be achieved**

#### **3.1 Educational Development**

Indicator EdS404.1 – ‘% correlation in report outcomes between pre-inspection reports and those made by HMIE’

*(Service Performance)*

Indicator EdS404.3 – ‘% of HMIE recommendations from school inspections assessed as having been appropriately addressed 2 years later’

*(Service Performance)*

Since August 2008 HMIE (Her Majesty’s Inspectorate of Education) have not required an evaluative pre-inspection report from the education authority. In addition, comments on progress against each point of action identified in an earlier report are no longer reported in the manner which pertained when this indicator was chosen. It is therefore no longer possible to provide values for both of these indicators.

#### **3.2 Leisure Management**

Indicator EdS407.4 – ‘Net cost of provision of facilities’

*(Service Performance)*

A £210,000 overspend, against a target of £1,227,000, has been noted for the net cost of the provision of Leisure facilities. This is due to several factors including a £180,000 income shortfall, £20,000 over spend for equipment & furniture and energy bills costing £10,000 more than budgeted for.

#### **3.3 Leisure Management**

Indicator EdS504.3 – ‘% of leisure facilities and community centres carrying out regular customer comfort inspections (i.e. temperature, cleanliness, safety and hygiene)’

*(Service Standard)*

50% of facilities and centres now have regular customer comfort inspections in place. These inspections will be rolled out as standard procedure to the remaining facilities in 09/10.

#### **3.4 Libraries and Museums Service**

Indicator EdS408.2 – ‘The number of visits to museums, in person, per 1,000 of population’

*(Service Performance)*

Indicator EdS408.4 – ‘Number of borrowers as a % of the resident population’

*(Service Performance)*

Both these indicators fell below the targets set and it may be the targets are unrealistic and should perhaps be reviewed. For indicator EdS408.2, four of the five museums have seasonal opening hours and this may affect the number of visits possible. Also, the re-opening of the Falconer museum, although contributing to a large increase in overall visits compared to 2007/08, may also have resulted in a decline in visitor

numbers to other museums. For the indicator EdS408.4 the target in comparison to national averages has proven to be unrealistic but it is hoped the "Get Moray Reading" campaign, due to be launched in June 2009, will help towards improving the number of borrowers achieved.

### 3.5 Moray Leisure Centre

Indicator EdS409.2 – 'Number of Attendances (Health & Fitness) MLC'  
(*Service Performance*)

In Quarter 4, this indicator fell below the target set however the main reason that can be attributed is the closure of Moray Leisure Centre for the whole of January 2009 due to heating problems caused by severe weather conditions.

### 3.6 Sports Development

Indicator EdS508.3 – '% of sports coaching staff receiving annual in-service training'  
(*Service Standard*)

As in-service training is usually held on week-days, a number of sports coaching staff, who are either students or have other jobs, are not able to attend. To address this, a training session is scheduled to take place on the first day of the school holidays, Friday 3<sup>rd</sup> July, and most staff have indicated they will be able to attend. The training session after this will also be held during the evening or at the weekend in order to capture the remaining members of staff still to take part.

## 4. Conclusion

4.1 Educational Services expect to sustain the position of positive Service Performance results as monitoring and reporting continues.

4.2 The Educational Services Management Team is satisfied with the results and improvement actions reported for the quarter to 31 March 2009.

Author of Report: Suzanne Wilson, Research & Information Officer

Background Papers: Held by author

Ref:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_






Designation: Chairman of Children and Young People's Services Committee

Name: Councillor J Hamilton

# Educational Services - Service Performance & Service Standards








Rows are sorted by Code.

	This PI is significantly below target.		This PI is slightly below target.		This PI is on target.		This PI cannot be calculated.		This PI is a data-only PI.
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## Theme: Educational Support Service



### Strategy: Arts Development

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS401.1 Number of opportunities offered out with schools through the Arts Development Service	20	21	7	7	14	21	28	Quarter 4 result - 7. The annual target for this indicator is 20.	Service Performance	
EdS401.2 Number of participants experiencing the arts out with schools	4,500	4,814	4,755	868	2,616	3,831	4,629	Quarter 4 result – 798. The annual target for this indicator is 4,500.	Service Performance	
EdS401.4 Number of project opportunities offered by the Arts Development Service to schools	35	11	16	11	23	30	38	Quarter 4 result – 8. The annual target for this indicator is 35.	Service Performance	
EdS401.5 Number of young people experiencing the arts within schools	5,000	5,223	3,589	493	1,647	3,213	5,021	Quarter 4 result – 1,809. The annual target for this indicator is 5,000.	Service Performance	
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 one project)	60	57	42	5	27	63	127	Quarter 4 result – 64. The annual target for this indicator is 60. Activity higher than target since Cultural Co-ordinator Programme employs 2 full time staff, compared to 1 full time employee during 2006/7-2007/08. Q4 value also includes delivery of three projects to more than 10 schools per project.	Service Performance	

## Theme: Educational Support Service





### Strategy: Arts Development

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS401.7 Number of individual schools taking up project opportunities offered by the Arts Development Service (maximum	30	N/A	N/A	4	22	28	35	Quarter 4 result – 7. The annual target for this indicator is 30.	Service Performance	

54) Eds501.1 % of live performances promoted across Moray through NEAT (North East Arts Touring)	100%	N/A	N/A	100%	100%	100%	100%	10 performances, with attendances of 503, were promoted across Moray through North East Arts Touring (NEAT) during the reporting quarter. In total, there have been 30 performances over the NEAT area in Q4 (Moray, Aberdeen City, Aberdeenshire and Angus).	Service Standard	
Eds501.2 % of schools in Moray in contact with the Arts Team at least once per year	100%	N/A	N/A	N/A	N/A	N/A	100%	Annual indicator - reported in Q4	Service Standard	


**Theme: Educational Development Service**

**Strategy: Childcare**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS402.1 % of staff in registered childcare provision that are qualified to SSSC requirements	66%	68.7%	76%	77%	77%	79%	79%	Quarter 4 result - 79%. Target remains static as this is set by Scottish Government.	Service Performance	
EdS402.2 Number of Continuing Professional Development (CPD) Courses for Childcare workers	23	44	40	14	20	25	44	19 courses ran during Jan-Mar 2009 in the Winter training prospectus	Service Performance	
EdS402.3 % uptake of CPD by Childcare workers	95%	100%	94.5%	93.7%	97%	98%	97%	Out of the 339 places available on the 19 courses offered 328 attended	Service Performance	
EdS402.4 % of population centres in Moray with at least one holiday play scheme /holiday care provider	100%	100%	100%	100%	87.5%	100%	N/A	No Holiday play-schemes operate during Jan-Mar	Service Performance	

**Theme: Educational Development Service**



**Strategy: Childcare**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS402.5 % of population centres in Moray with at least one registered childminder	69%	77%	77%	69%	71%	72%	72%	Further recruitment drives in partnership with Jobcentre plus took place in Aberlour, Rothes, Craigellachie and Findhorn. Only 3 enquiries have progressed to application stage with the Care Commission, however the Care Commission are taking longer than expected to process childminding applications, hence no change in progress.	Service Performance	

**Theme: Educational Support Service**









**Strategy: Community Learning and Development**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
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		Value	Value	Value	Value	Value	Value			
EdS403.1 Number of new Adult Literacy and Numeracy students	50	52	57	19	43	79	103	Quarter 4 result - 24 new learners. Total for 08/09 is 103 adult literacy and numeracy students. The annual target for this indicator is 50. This high number of new students is a direct result of the CLD service successfully securing the external funding and support from partnership agencies that increased the capacity of the service and allowed additional projects to take place. This is a good example of how joint initiatives can work for the benefit of the community as now waiting lists and the need for courses can be addressed.	Service Performance	
EdS403.4 Number of new English as a second language (ESOL) students	70	34	33	138	260	37	104	The ESOL project follows the academic year. The target for 2008/09 (Sept 08-Aug 09) is 120 with the target to the end of Q4 being 70. The reported Q4 figure (the second of the academic year) is 67 bringing the total for the year so far to 104. 25 are accessing the WEST project (ESF monies) and 42 are accessing community provision (Scottish Govt funded).	Service Performance	











**Theme: Educational Development Service**  
**Strategy: Educational Development**



PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS404.1 % correlation in report outcomes between pre-inspection reports and those made by HMIE	85%	81.3%	89.3%	94.6%	N/A	N/A	N/A	Since Aug 08 HMIE have not required an evaluative pre-inspection report therefore it is no longer possible to provide values for this.	Service Performance	
EdS404.2 % of evaluations of Continuing Professional Development courses that are good or very good.	95%	97%	98.25%	98.5%	98.2%	97.3%	98.9%		Service Performance	
EdS404.3 % of HMIE recommendations from school inspections assessed as having been appropriately addressed 2 years later	80%	N/A	N/A	100%	100%	N/A	N/A	Since Aug 08 comments on progress against each point of action identified in an earlier report are no longer reported in the manner which pertained when this indicator was chosen.	Service Performance	
Eds503.1 % of parents/carers receiving at least one annual report on their son or daughters progress	100%	N/A	100%	N/A	N/A	N/A	100%	Annual result reported in Q4 - 100%	Service Standard	
Eds503.2 % of pupils who have computer access and their own email address	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds506.2 % of parents/guardians of pupils in Primary 1, and those new to the Moray area who have received a School Handbook on entry	100%	N/A	N/A	N/A	N/A	N/A	100%	Annual indicator reported in Q4 - 100%	Service Standard	
Eds507.1 % of schools that have produced a School Handbook for parents each year	100%	N/A	N/A	N/A	100%	N/A	N/A	Annual indicator reported in Q2.	Service Standard	
Eds507.2 % of S4 pupils who have been offered a work experience placement	100%	100%	100%	N/A	N/A	100%	N/A	The work experience programme runs from June to November so this is an annual indicator reported in Q3. All pupils are offered work experience and are encouraged to take part however not all pupils choose to be involved. The 08/09 uptake from pupils was 72%.	Service Standard	





**Theme: Educational Resource Service**  
**Strategy: Educational Resources**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			







EdS405.2 % of registered pupils who were present, who took free school meals - Primary	89%	84.7%	87.6%	84.7%	N/A	N/A	N/A	Annual indicator reported in Quarter 1. Moray's result continues to remain significantly above comparator authority and national levels. Comparator average = 79.9% National average = 81.3%	Service Performance	
EdS405.3 % of those registered pupils who were present who took free school meals - Secondary	63%	63%	61.4%	64.2%	N/A	N/A	N/A	Annual indicator reported in Quarter 1. Moray's result continues to remain above comparator authority and national levels. Comparator average = 62.8% National average = 55.8%	Service Performance	
Eds503.5 % of classes not exceeding statutory maximum	100%	N/A	N/A	N/A	100%	N/A	N/A	Annual indicator reported in Quarter 2.	Service Standard	
Eds503.6 % of schools that are health promoting schools	100%	N/A	N/A	100%	100%	100%	100%	All schools in Moray are registered as Health Promoting Schools. As at July 2008, 49 of 54 have achieved 'Commitment' status and 12 of 54 have achieved 'Commended' status.	Service Standard	
Eds503.7 % of schools that have produced a report outlining their performance against priorities and targets	100%	N/A	N/A	N/A	98%	100%	100%		Service Standard	
Eds503.8 % of schools that have produced a plan giving their priorities and targets for the coming year	100%	N/A	N/A	N/A	98%	100%	100%		Service Standard	
Eds503.9 % of schools that have sought the views of a sample of pupils and parents	100%	N/A	N/A	N/A	N/A	N/A	100%	Annual indicator reported in Quarter 4.	Service Standard	
Eds506.1 % of admissions to Primary 1 confirmed by 30th April each year	100%	100%	100%	100%	N/A	N/A	N/A	Annual indicator reported in Quarter 1.	Service Standard	

**Theme: Educational Support Service**  
**Strategy: Educational Support**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS406.1 % of Co-ordinated Support Plans completed within 16 weeks	100%	N/A	N/A	100%	100%	100%	100%	During Quarter 4, 3 new Co-ordinated Support Plans and 6 Reviews of existing plans were completed within 16 weeks.	Service Performance	
EdS406.2 Total number of cases of exclusion	450	485	494	N/A	N/A	512	N/A	Annual indicator reported in Q3. (This is reported a year in arrears following	Service Performance	





								publication of the Scottish Government Statistical Notice)		
EdS406.4 % of pupils excluded	2%	2.1%	2.2%	N/A	N/A	2.1%	N/A	Annual indicator reported in Q3.	Service Performance	
EdS406.5 Number of individual pupils excluded temporarily	250	281	293	N/A	N/A	272	N/A	Annual indicator reported in Q3.	Service Performance	
Eds503.3 % of schools which have a written statement about their policy and practices in relation to Racial Equality	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds503.4 % of schools which have a written statement about their policy and practices on bullying in schools	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	

**Theme: Educational Resource Service**  
**Strategy: Leisure Management**



PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS407.1 Number of Attendances (5 Traditional Swimming Pools) Leisure Services	215,000	221,501	214,723	49,794	121,069	166,823	220,916	Quarter 4 result – 62,093 minus an adjustment of 8,000 for the sale of multi use cards = 54,093. The annual target for this indicator is 215,000.	Service Performance	
EdS407.2 Number of Attendances (Health and Fitness) Leisure Services	55,000	49,959	54,766	13,221	44,730	56,285	68,913	Quarter 4 result – 20,628 minus the adjustment of 8,000 for the sale of multi use cards = 12,628. The annual target for this indicator is 55,000.	Service Performance	
EdS407.3 Football Pitch / pavilion usage (per person) Leisure Services	16,000	15,351	17,298	4,294	9,698	12,746	16,166	Quarter 4 result - 3,420. The annual target for this indicator is 16,000.	Service Performance	
EdS407.4 Net cost of provision of facilities - Leisure Services	£1,227,000	£1,005,345	£1,305,504	£213,215	£416,177	£689,898	£1,437,000	The overspend for the provision of facilities for Leisure Services in 2008/09 against the annual target can be attributed to several factors:  £180,000 income shortfall (inc VAT voluntary disclosure) £20,000 equipment & furniture over budget £10,000 energy over budget	Service Performance	
Eds504.1 % of council managed swimming pools where water temperature is maintained between 29 and 30 degrees C	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds504.2 % of leisure facilities and community centres that are supervised by the required number of qualified and trained staff	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	

**Theme: Educational Resource Service**  
**Strategy: Leisure Management**



PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			





Eds504.3 % of leisure facilities and community centres carrying out regular customer comfort inspections (i.e. temperature, cleanliness, safety and hygiene)	100%	N/A	N/A	N/A	N/A	N/A	50%	Regular Customer Comfort Inspections have been introduced to 50% of facilities. These inspections will be rolled out as standard procedure to the remaining facilities in 09/10.	Service Standard	
Eds504.4 % of leisure facilities and community centres carrying out regular equipment inspections	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds504.5 % of leisure facilities and community centres publishing and displaying up-to-date customer information on activities on offer	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds504.6 % of football pitches cut and marked and associated sports pavilions fit for purpose for use by customers who have pre-booked (conditions permitting)	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	

**Theme: Educational Resource Service**  
**Strategy: Libraries and Museums Service**






PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS408.1 Number of visits to/uses of museums per 1,000 of population	511	317	361.45	140.56	493.66	632.78	747.27	The annual target for this indicator is 511.	Service Performance	
EdS408.2 The number of visits to museums, in person, per 1,000 of population	527	290.5	261.36	116.74	327.04	363.17	377.86	The annual target for this indicator is 527. The increase of 44.6% on the previous year reflects the impact of the re-opening of the Falconer Museum and the decline in visitor numbers to other museums. Given the seasonal nature of 4 of the 5 museums the current target is unrealistic and therefore should be reviewed.	Service Performance	



**Theme: Educational Resource Service**  
**Strategy: Libraries and Museums Service**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS408.3 The number of visits to libraries per 1,000 population	7,550	7,244	7,437	1,766	3,729	5,403	7,432	The annual target for this indicator is 7,550. The shortfall against target reflects a reduction in visits during the first quarter. The annual target remains realistic.	Service Performance	
EdS408.4 Number of borrowers as a % of the resident population	30.4	29.83	29.82	15.84	20.52	22.98	25.49	The annual target for this indicator is 30.4. The decrease in the number of active borrowers was offset by an overall increase in the total number of issues. A Get Moray Reading campaign will be launched in 2009.	Service Performance	





								The target in comparison to national averages and trends is thought to be unrealistic and therefore should be reviewed.		
EdS408.5 Number of learning centre and learning point users as a % of the resident population	21.75	16.51	21.63	15.25	17.63	19.26	21.31	The annual target for this indicator is 21.75. Significant problems were experienced at those libraries without Broadband leading to an understandable decline in use. These problems are being resolved via the Pathfinder project. The target remains realistic.	Service Performance	
EdS408.6 Number of times the learning centre and learning point terminals are used per 1,000 population	1,475	1,273	1,439	367	726	1,050	1,410	The annual target for this indicator is 1,475. Significant problems were experienced with the Netloan management system and at those libraries without Broadband. On a very positive note 1,440 learners enrolled for accredited courses.	Service Performance	
EdS408.7 Staff cost per library visitor	£1.37	N/A	N/A	£1.38	£1.31	£1.35	£1.35	Achievement of the target reflects effective staff deployment.	Service Performance	
EdS408.8 Number of on-line renewals as a % of all renewals	15	N/A	N/A	13.02	13.13	12.87	13.6	The promotional programme to encourage on-line renewals continues and an overall increase to 13.6% has been achieved in Q4. (It should be noted that the full target of 15% was met at the principal libraries). The promotional programme will continue with the aim of increasing the overall renewal figure.	Service Performance	

**Theme: Educational Resource Service**  
**Strategy: Libraries and Museums Service**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
Eds505.1 % of libraries providing free access to books for lending and study	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds505.2 % of libraries providing free access to the internet	100%	100%	100%	100%	100%	100%	100%		Service Standard	
Eds505.3 % of libraries providing free access to a range of reference and information resources	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds505.4 Learndirect Scotland Centres provided at Aberlour, Buckie, Elgin, Forres and Keith libraries	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds505.5 % of libraries that are not Learndirect Scotland Centres providing learning access	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	


Eds505.6 % of museums providing free access	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	
Eds505.7 % of libraries meeting the requirements of the Public Library Quality Improvement Matrix for Scotland	100%	N/A	N/A	100%	100%	100%	100%		Service Standard	

**Theme: Educational Resource Service**  
**Strategy: Moray Leisure Centre**






PI Code & Short Name	Current Target	2006/07 Value	2007/08 Value	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	Latest Note	Category	Traffic Light Icon
EdS409.1 Number of Attendances (Swimming Pools) MLC	215,000	219,028	213,724	48,366	103,709	154,335	195,332	The annual target for this indicator is 215,000. The main reason for usage being below this is the closure of the centre for the whole of January 09 (due to heating problems caused by severe weather conditions). Had the centre been open as normal, it is thought (based on the previous year's usage) the indicator would have been only slightly below target.	Service Performance	
EdS409.2 Number of Attendances (Health and Fitness) MLC	128,000	135,349	129,128	26,535	50,583	88,229	108,925	The annual target for this indicator is 128,000. The main reason for usage being below this is the closure of the centre for the whole of January 09 (due to heating problems caused by severe weather conditions). Had the centre been open as normal, it is thought (based on the previous year's usage) the indicator would have been only slightly below target.	Service Performance	
EdS409.3 Net cost of provision of facilities - MLC	542,916	602,890	542,916	145,147	282,728	436,849	542,916	The annual target for this indicator is £542,916.	Service Performance	
EdS409.4 Number of Attendances (Ice Rink & Childcare) MLC	110,000	95,863	148,360	26,806	60,155	108,933	138,833	The annual target for this indicator is 110,000. Both areas are well ahead of target.	Service Performance	



**Theme: Educational Resource Service**  
**Strategy: Pre-School Education**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS410.2 % of pupils attending first choice of pre-school education centre	99%	98.08%	95.67%	91%	99%	N/A	89.47%	This indicator is lower than the target set as the April intake is the 3 <sup>rd</sup> of the year. This means there are fewer places available to offer and choice is inevitably limited.	Service Performance	

**Theme: Educational Resource Service**  
**Strategy: Primary Education**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS411.2 % of Primary pupils meeting or exceeding the appropriate 5-14 level in Reading	84%	83%	84%	N/A	84%	N/A	N/A	Annual indicator published Q2	Service Performance; Single Outcome Agreement	
EdS411.3 % of Primary pupils meeting or exceeding the appropriate 5-14 level in Writing	79%	77%	78%	N/A	78%	N/A	N/A	Annual indicator published Q2	Service Performance; Single Outcome Agreement	
EdS411.4 % of Primary pupils meeting or exceeding the appropriate 5-14 level in Maths	85%	83%	85%	N/A	85%	N/A	N/A	Annual indicator published Q2	Service Performance; Single Outcome Agreement	
EdS411.5 % of primary schools which have gained an Eco Schools Award	70%	N/A	N/A	80%	93%	93%	93%	43 out of 46 primary schools have gained an award at Bronze or better. 6 have achieved the top award of the Eco Schools Green Flag	Service Performance	
EdS411.1 % half days unauthorised absence Primary	0.6%	0.5%	0.6%	N/A	N/A	0.7%	N/A	Annual indicator reported in Q3. (This indicator is published a year in arrears following publication of the Scottish Government Statistical Notice)	Service Performance	




**Theme: Educational Resource Service**  
**Strategy: Secondary Education**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
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EdS412.1 % half days unauthorised absence Secondary	2.7%	Value 2.6%	Value 2.7%	Value N/A	Value N/A	Value 2.5%	Value N/A	Annual indicator reported in Q3.	Service Performance	
EdS412.2 % of Secondary pupils meeting or exceeding the appropriate 5-14 level in Reading	72%	68%	70%	N/A	73%	N/A	N/A	Annual indicator published Q2	Service Performance; Single Outcome Agreement	
EdS412.3 % of Secondary pupils meeting or exceeding the appropriate 5-14 level in Writing	59%	61%	63%	N/A	61%	N/A	N/A	Annual indicator published in Q2	Service Performance; Single Outcome Agreement	
EdS412.4 % of Secondary pupils meeting or exceeding the appropriate 5-14 level in Maths	60%	64%	61%	N/A	63%	N/A	N/A	Annual indicator published in Q2	Service Performance; Single Outcome Agreement	
EdS412.5 S4 Results: % of pupils attaining Level 3 or better in English and Maths	94%	94%	94%	N/A	92%	N/A	N/A	Annual indicator reported in quarter two - comparator authorities and national average = 92%	Service Performance	
EdS412.6 S4 Results: % of pupils attaining 5 or more awards at Level 3 or better	90%	92%	93%	N/A	90%	N/A	N/A	Annual indicator published in Q2. Comparator average = 90% National average = 91%	Service Performance	
EdS412.7 S4 Results: % of pupils attaining 5 or more awards at Level 4 or better	82%	80%	83%	N/A	80%	N/A	N/A	Annual indicator published in Q2. Moray result is post appeal. Comparator average = 78% National average = 76%	Service Performance	

**Theme: Educational Resource Service**  
**Strategy: Secondary Education**


PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS412.8 S4 Results: % of pupils attaining 5 or more awards at Level 5 or better	36%	36%	35%	N/A	37%	N/A	N/A	Annual indicator published Q2. Comparator average = 36% National average = 34%	Service Performance	
EdS412.12 S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	20%	20%	20%	N/A	21%	N/A	N/A	Annual indicator published Q2. Comparator average = 23% National average = 22%	Service Performance	
EdS412.13 S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	8%	9%	8%	N/A	7%	N/A	N/A	Annual indicator published in Q2. Comparator average and National average = 10%	Service Performance	


EdS412.15 S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	40%	38%	40%	N/A	41%	N/A	N/A	Annual indicator published Q2. Moray result is post appeal. Comparator average = 41% National average = 39%	Service Performance	
EdS412.17 S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	29%	29%	27%	N/A	31%	N/A	N/A	Annual indicator published Q2. Comparator average = 31% National average = 30%	Service Performance	
EdS412.19 % of secondary schools which have gained an Eco Schools Award	70%	N/A	N/A	75%	75%	75%	75%	6 out of 8 secondary schools have achieved a bronze award or better. 1 school has achieved the top award of the Green Flag.	Service Performance	

**Theme: Educational Support Service**  
**Strategy: Sports Development**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
EdS413.1 Number of schools involved in 'Stay and Play' opportunities	46	56	60	13	23	34	50	Quarter 4 result - 16. The annual target for this indicator is 46.	Service Performance	
EdS413.2 Number of P3-P7 pupils participating in after school 'Stay and Play' activities	1,000	1,295	1,248	244	439	725	1,187	Quarter 4 result - 462. The annual target for this indicator is 1,000.	Service Performance	
EdS413.4 Uptake of opportunities in the Be Active Life Long (BALL) project	180	135	210	182	188	223	234	Quarter 4 result - 11. The annual target for this indicator is 180.	Service Performance	
EdS413.5 Number of venues in Street Football initiative	32	N/A	N/A	15	19	28	35	Quarter 4 result – 7. The annual target for this indicator is 32.	Service Performance	
EdS413.6 Number of young people attending Street Football initiative	1,920	N/A	N/A	793	955	1,230	1,949	Quarter 4 result – 719. The annual target for this indicator is 1,920.	Service Performance	
EdS413.7 Number of Junior Sports Coaching Programme sessions	50	N/A	N/A	16	37	58	75	Quarter 4 result – 17. The annual target for this indicator is 50.	Service Performance	
EdS413.8 Number of participants attending junior sports coaching programme	800	N/A	N/A	179	419	641	839	Quarter 4 result – 198. The annual target for this indicator is 800.	Service Performance	
EdS413.9 Number of clubs working towards ClubCAP accreditation level - standard/enhanced	6	N/A	N/A	3	6	6	6	Quarter 4 result – 0. The annual target for this indicator is 6, which has been achieved.	Service Performance	
EdS413.10 Number of individual schools involved in 'Stay and Play' opportunities (maximum 46)	30	N/A	N/A	14	20	30	38	Quarter 4 result - 8. The annual target for this indicator is 30.	Service Performance	
Eds508.1 % of term-time and holiday sport coaching programmes for school-aged children published per year	100%	N/A	N/A	41%	56%	75%	100%	This percentage is for term-time sports coaching programmes only. Target taken from service performance annual target that is set.	Service Standard	

**Theme: Educational Support Service**  
**Strategy: Sports Development**

PI Code & Short Name	Current Target	2006/07	2007/08	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Latest Note	Category	Traffic Light Icon
		Value	Value	Value	Value	Value	Value			
Eds508.2 % of forums held each year (tennis, rugby, cricket and badminton)	100%	N/A	N/A	100%	100%	100%	100%	Meetings held as follows – 6 tennis, 5 rugby, 8 cricket, 6 badminton. Have also held the following additional forum meetings - 4 girls football, 3 hockey and 4 basketball	Service Standard	

Eds508.3 % of sports coaching staff receiving annual in-service training	100%	N/A	N/A	42%	61%	82%	82%	In-service training sessions are held on week days as this is the preferred option, however this means a number of the sports coaching staff, who are either students or have other jobs, are not able to attend. To address this, a training session is scheduled for the first day of the school holidays, Friday 3 <sup>rd</sup> July, and most staff have indicated they will be able to attend. The training session after this will also be held during the evening or at the weekend to capture the remaining members of staff.	Service Standard	
Eds508.4 % of Community Sport Leader Award training provided for those wishing to develop their leadership skills	100%	N/A	N/A	0%	100%	100%	100%		Service Standard	