

REPORT TO: Education & Children's Services PPRP

MEETING DATE: 12 December 2006

BY: Chief Executive

SUBJECT: Performance Balanced Scorecards

1 PURPOSE

- 1.1 To provide the Panel with information on the performance of the business groups within the Education and Children's Services Departments for Quarter 2; 2006/07.

2 RECOMMENDATIONS

- 2.1 That the Panel use the information provided to assess progress against each business group's targets.
- 2.2 That the appropriate officer be invited to give a verbal introduction to their scorecard.
- 2.3 That the Panel take into account the verbal reports given by managers on the scorecards, and use all information to query performance where appropriate, ask for further information if required, and ask managers to take action where appropriate.

3 BACKGROUND

- 3.1 The following group scorecards are attached:
- Children's Services
 - Education
- 3.2 Members will be aware that performance balanced scorecards are a key part of the Council's performance management framework. The targets in the scorecards should relate to those expressed in the business plans, as well as, wherever possible, including the relevant statutory performance indicators (SPIs).

4 POLICY IMPLICATIONS

4.1 None

5 RESOURCE IMPLICATIONS

5.1 Financial - None

5.2 Personnel - None

5.3 Other - None

6 BACKGROUND PAPERS

AUTHOR'S NAME	Steve Cairns
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DATE	30th November 2006

REPORT FOR 2nd QUARTER OF YEAR (July - Sept):

2006/07

Department of:

Education & Children's Services

Business Group:

Children's Services

Business Unit (if applicable):

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Indicator	2003/04 Achieved	2004/05 Achieved	Benchmark (National average / Standard / Other)	CURRENT BUSINESS PLAN						Comment
				Year 1			Change since last	Year 2	Year 3	
				2005/06 Target	Q2 Target	Q2 Achieved		2006/07 Target	2007/08 Target	
CUSTOMER										
Children's Services										
1			100		100	104				Contextual Data
2			32			50				Above National Average
3			229			197				Below National Average
4			50%			60.5%				High Proportion of Looked After away from home
5			n/a			1.0%				
6			0			2				East Lothian Council Standard
7					75%	45%				New Reporting Mechanism - No comparable data
8			75.0%		75%	80%				Well above target
9			40%			78.6%				Available Annually
10			27%			64.3%				Available Annually
11			45%		55	58%				Increasing percentage
GETTING BETTER										
1						84.2%				100% qualified staff by March 07
2						35%				
3						90%				LMS will provide
4						70%				New Duty Team putting into CareFirst
HOW WE OPERATE THE BUSINESS										
1					0	4.53%	↑↓↔↔↔↔↔↔	0		
FINANCE										
1			0		0	3561535	↑↓↔↔↔↔↔↔	0	0	
2			0		0	4041650	↑↓↔↔↔↔↔↔	0	0	
3			0		0	480115	↑↓↔↔↔↔↔↔	0	0	
4			0		0	13.5%	↑↓↔↔↔↔↔↔	0	0	
			0		0		↑↓↔↔↔↔↔↔	0	0	

REPORT FOR 1st QUARTER OF YEAR (Apr - Jun):

2006/2007

Department of:

Education & Children's Services

Business Group:

Education

Business Unit (if applicable):

All

Indicator	2004/05 Achieved		2005/06 Achieved		Benchmark (National average / Standard / Other)	CURRENT BUSINESS PLAN						Comment	
	Year 1						Year 2	Year 3					
	2005/06 Target	Q4 Target	Q1 Achieved	Q2 Achieved		Q3 Achieved	Q4 Achieved	2006/07 Target	2007/08 Target				
CUSTOMER													
HGIOS Indicator 5.1, Climate and relationships, rated via SELS survey of P7 Pupils													
1	Q1 - I enjoy being at this school	n/a	90.2%	93.9%	93.9%	93.9%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q2 - Staff in the school are good at dealing with bullies	n/a	78.6%	86.7%	86.7%	86.7%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q3 - All pupils are treated fairly in the school	n/a	78.1%	85.8%	85.8%	85.8%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q4 - The behaviour of pupils in school is good	n/a	72.7%	72.5%	72.5%	72.5%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q5 - I feel safe and well looked after in the school	n/a	93.4%	93.4%	93.4%	93.4%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
HGIOS Indicator 3.3 Pupils' learning experience, rated via SELS survey of P7 Pupils													
2	Q1 - Teachers explain things clearly	n/a	89.8%	96.1%	96.1%	96.1%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q2 - Teachers tell me when I have done something well	n/a	94.6%	96.7%	96.7%	96.7%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q3 - I get about the right amount of homework	n/a	78.1%	86.0%	86.0%	86.0%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q4 - Teachers expect me to work as hard as I can	n/a	96.6%	97.6%	97.6%	97.6%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q5 - My teachers are good at letting me know how my learning can be improved	n/a	91.6%	94.5%	94.5%	94.5%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
HGIOS Indicator 5.1, Climate and relationships, rated via SELS survey of S2 pupils													
3	Q1 - I enjoy being at this school	n/a	70.5%	87.6%	87.6%	87.6%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q2 - Staff in the school are good at dealing with bullies	n/a	47.3%	74.4%	74.4%	74.4%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q3 - All pupils are treated fairly in the school	n/a	38.8%	64.9%	64.9%	64.9%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q4 - The behaviour of pupils in school is good	n/a	40.4%	60.4%	60.4%	60.4%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q5 - I feel safe and well looked after in the school	n/a	68.0%	87.2%	87.2%	87.2%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
HGIOS Indicator 3.3 Pupils' learning experience, rated via SELS survey of S2 pupils													
4	Q1 - Teachers explain things clearly	n/a	68.6%	86.5%	86.5%	86.5%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q2 - Teachers tell me when I have done something well	n/a	78.1%	89.3%	89.3%	89.3%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q3 - I get about the right amount of homework	n/a	72.4%	78.8%	78.8%	78.8%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q4 - Teachers expect me to work as hard as I can	n/a	93.2%	98.7%	98.7%	98.7%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
	Q5 - My teachers are good at letting me know how my learning can be improved	n/a	76.5%	85.7%	85.7%	85.7%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
Increased participation rated via SELS, in sports, performing arts & cultural activities for:													
5	P7	n/a	n/a	n/a	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Surveys to be carried out for 1st time in 2006/2007 academic session
	S2	n/a	n/a	n/a	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Surveys to be carried out for 1st time in 2006/2007 academic session
	S4	n/a	n/a	n/a	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Surveys to be carried out for 1st time in 2006/2007 academic session
HGIOS Indicator 5.4 Partnership with parents & school board													
6	Q1 - Teachers are good at letting me know my child's strengths and weaknesses	n/a	n/a	89%	88.0%	88.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
	Q2 - Teachers in this school set high standards for pupils' attainment	n/a	n/a	94%	95.0%	95.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
	Q3 - Staff make me feel welcome in the school	n/a	n/a	97%	96.0%	96.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
	Q4 - The school is good at consulting me on decisions which affect my child	n/a	n/a	88%	87.0%	87.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
	Q5 - If I raise a matter of concern the school will do something about it	n/a	n/a	92%	92.0%	92.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
7	% Parental satisfaction of pre-school education in our local authority nurseries	n/a	n/a	n/a	75.0%	75.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session

8	% Parental satisfaction of pre-school education in our partner provider nurseries	n/a	n/a	n/a	75.0%	75.0%	0	0	0	0	0.0%	0	Surveys to be carried out for 1st time in 2006/2007 academic session
9	All eligible young people receive an EMA payment timeously	100%	100%	n/a	100.0%	100.0%	100%	0	0	0	0.0%	0	
10	Placing requests administered within legislation	100%	100%	n/a	100.0%	100.0%	100%	0	0	0	0.0%	0	
GETTING BETTER													
An upward trend of the combined P3, P4, P6 and P7 rolls meeting or exceeding the appropriate 5-14 level for their age, towards 2008 target:													
11	Reading (%)	80	81%	81%	80.0%	0.0%	80.9%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
	Writing (%)	72	71%	74%	80.0%	0.0%	70.6%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
	Mathematics (%)	82	81%	82%	80.0%	0.0%	80.5%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
An up ward trend in the performance of pupils in S2 achieving level E in:													
12	Reading (%)	68	70%	65%	75.0%	0.0%	69.6%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
	Writing (%)	58	53%	52%	75.0%	0.0%	52.8%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
	Mathematics (%)	59	59%	60%	75.0%	0.0%	58.6%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q1 (2007/08)
An upward trend in the performance of the original S4 cohort who, by the end of S4, have attained (3 year average):													
13	5 or more awards at SCQF Level 3 or better	93%	94%	90%	93.0%	0.0%	94.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
	5 or more awards at SCQF Level 4 or better	78%	82%	76%	79.0%	0.0%	82.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
	5 or more awards at SCQF Level 5 or better	37%	40%	34%	38.0%	0.0%	40.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
An upward trend in the performance of the original S4 cohort who, by the end of S5, have attained (3 year average):													
14	1 or more awards at SCQF Level 6 or better	41%	42%	39%	43.0%	0.0%	42.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
	3 or more awards at SCQF Level 6 or better	26%	25%	22%	26.0%	0.0%	25.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
	5 or more awards at SCQF Level 6 or better	11%	11%	9%	12.0%	0.0%	11.0%	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q2 (2007/08)
"Prediction measures" for SCQF achievement in S2 (November) based on MIDYS:													
15	5 or more awards at SCQF Level 3 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Prediction Measures for 2005/2006 will be available in 2006/2007 once the course choices have been made next term.
	5 or more awards at SCQF Level 4 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Prediction Measures for 2005/2006 will be available in 2006/2007 once the course choices have been made next term.
	5 or more awards at SCQF Level 5 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Prediction Measures for 2005/2006 will be available in 2006/2007 once the course choices have been made next term.
"Prediction measures" for SCQF achievement in S4 (November) based on Prelims & Target Setting data:													
16	5 or more awards at SCQF Level 3 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	MIS not currently in place to collect data
	5 or more awards at SCQF Level 4 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	MIS not currently in place to collect data
	5 or more awards at SCQF Level 5 or better	n/a	n/a	0	0.0%	0.0%	0	0	0	0	0.0%	0.0%	MIS not currently in place to collect data
17	Improvements in the performance of the 20% of pupils whose attainment is lowest in all forms of assessment (average tariff score).	59	72.4	n/a	70	0.0%	72.4	0	0	0	0	0	Data for 2006/07 will be available in Q2 (2007/08)
18	The % of looked after children (16-17 year olds leaving care) who attain SG awards in English and Maths will be maintained above the national average and increased year on year to meet the locally agreed target	47%	64%	n/a	0.0%	0.0%	64.3%	0	0	0	0.0%	0.0%	
19	Reduction in the percentage of pupils leaving school with no qualifications	3.4%	1.7%	4%	1.0%	1.0%	0	0	0	0	0.0%	0.0%	
20	Most schools (75%) identified as being 'good' or better against the HGIOS indicator 2.1, Overall quality of attainment	76%	n/a	n/a	75%	0.0%	0	0	0	0	0.0%	0.0%	Data for 2005/06 achieved available in Q3 (2006/07)
21	Pupil Attendance (%)	93.7%	92.8%	93.1%	95%	95.0%	94.9%	0	0	0	0.0%	0.0%	
22	Reduction in the number of recurrent short term exclusions (of more than 2 days)	n/a	122	n/a	0	0.0%	0	0	0	0	0	0	
23	Increased uptake among primary pupils with FME	48.2%	69.8%	77%	76.3%	76.3%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
24	Increased uptake among secondary pupils with FME	26.5%	42.9%	53%	55.9%	55.9%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
25	Reduction in ASN outwith placements	0.20%	0.20%	0.22%	0.0%	0.0%	0	0	0	0	0.0%	0.0%	Data for 2005/06 achieved available in Q3 (2006/07)
26	Maintain entry to Higher Education of school leavers	34	30%	30%	29%	29.0%	30.0%	0	0	0	0.0%	0.0%	
27	Maintain entry to Further Education of school leavers	15	17%	23%	21%	21.0%	17.0%	0	0	0	0.0%	0.0%	
28	HGIOS indicator 6.1, Accommodation and resources	85%	n/a	n/a	90%	0.0%	0	0	0	0	0.0%	0.0%	Data for 2005/06 achieved available in Q3 (2006/07)

29	Most local authority nursery schools and classes identified as being good or better for all indicators against the Care Commission Standards 4 & 5 for children aged 3-5 years "Quality of Children's experience" in their Integrated HMle/Care Commission Insp	81.8		n/a	75.0%	0.0%	0	0	0	0	0.0%	0.0%	Data for 2005/06 will be available in Q2 (2006/07)
30	Most pre-school partner providers identified as being good or better for all indicators against the Care Commission Standards 4 & 5 for children aged 3-5 years "Quality of Children's experience" in their Integrated HMle/Care Commission Inspection	50	33%	n/a	75.0%	75.0%	0	0	0	0	0.0%	0.0%	Data for 2006/07 will be available in Q4
31	% primary school aged children accessing out of school care (excluding childminders)	13.64	19.50%	n/a	16.0%	16.0%	0	0	0	0	18.0%	20.0%	Data for 2006/07 will be available in Q4
32	% of Early Years and childcare workforce now qualified for registration with Scottish Social Services Council (excluding childminders)	n/a	64%	n/a	70.0%	0.0%	0	0	0	0	70.0%	75.0%	Data for 2006/07 will be available in Q2
HOW WE OPERATE THE BUSINESS													
33	Percentage of working days lost due to Sickness Absence in Education			0	3.0%	3.0%	3.2%				0.0%	0.0%	
FINANCE													
34	Budgeted Expenditure			n/a		£0	£17,776,902				£0	£0	
35	Outturn Expenditure			£0		£0	£15,377,229				£0	£0	
36	Variance			£0		£0	-£2,399,673				£0	£0	
37	Variance as a % of Budget			0.0%		£0	-13.49%				0.0%	0.0%	