

PMF 2009 007 (Elected Members/ Departmental Plan/ Actions, PIs, Department Risks All/ Twice Yearly Formal) - Educational Services



Report Type: Scorecard Report

Report Author: Derek McGlynn

Generated on: 30 April 2012




Icon	Name
	1 Regeneration & the local economy (CP11-15)

Icon	Name
	Regenerate the schools estate (CP11-15)

Icon	Name
	Educational Services Objective 2: Deliver Curriculum for Excellence in partnership with pupils, staff, parents and partners.





Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CC6a: Library learning centre and learning access points: # users as a percentage of the resident population	9.7%	9.2%	11.4%	11.19%	10%				The annual target was exceeded by 1.19%. Library learning centres continue to attract new PC users across the library network. We continue to work to enhance access to public pc's in branches. Dedicated staff offer training opportunities through the Learning &	10%	10%	10%	Anne Louise Anglim; Gill Graham


Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									<p>Access Team, who run courses from 'computers for absolute beginners' in conjunction with BBC First Click, to specifically designed courses e.g. 'set up and use Skype'. The Team continue to enhance provision throughout the library network which has resulted in demand outstripping availability and a range of new computers has been purchased for all libraries.</p> <p>Demand for access to pcs and in particular free internet access in library learning centres continues to grow. We have recently received funding from SLIC (The Scottish Library & Information Council [SLIC] the independent advisory body to the Scottish Government and Scottish ministers on library and information matters), and West Dunbartonshire Educational Services, to expand and refurbish our two study rooms in Clydebank and Dumbarton Libraries. The 'Cyber Spaces'</p>				

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									include whiteboards, PCs and Laptops for further training and study areas.				
CC6b: Library learning centre and learning access points: # times that the terminals are used per 1,000 population	1,115	1,166	1,220	1,201	1,220				In the year 2011/12 over 10,000 library members made use of computer terminals in the public libraries. This is a little over 11% of the resident population. Total computer sessions logged during the year numbered over 100,000 meaning that the typical user engaged in 10 computing sessions. The figures compare favourably with those of the previous year 2010/11. It had been anticipated that overall computer usage could fall by as much as 9%, consequent upon the closure of three smaller branch libraries. In the event, through proactive training programmes and new initiatives within branches the drop in total usage was less than 0.25% which resulted in missing the target by less than 19 uses per thousand. It is evident from detailed analysis that some users of closed branches have transferred their use to a nearby library. The	1,240	1,260	1,280	Anne Louise Anglim; Gill Graham

Performance Indicator	2008/09	2009/10	2010/11	2011/12					Note	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
									incidence of computer terminal use per 1000 of resident population stands at 1207, slightly down on the 2010/11 figure of 1220, however substantially less than anticipated through closures, again reflecting the impacts of increased investment and service restructure. We anticipate that this figure will now begin to grow, we have retained the custom of the overwhelming majority of our users and will build on their depth and range of use.				
Pupil/computer ratio	N/A	5	N/A	N/A	4	?	?	?	This PI has been dropped as a national measure of ICT progress and will no longer be collected locally.	4	4	4	David Byars

Action	Status	Progress	Due Date	Comment	Assigned To
Broaden the uptake of GLOW and other technologies to enhance 21st century approaches to learning	✓	<div><div>100%</div></div>	31-Mar-2012	All staff and pupils have been provided with Glow accounts. Home access will be at the discretion of the head teacher in the primary sector. Schools have had training and many are now implementing e-portfolios.	David Byars
Develop opportunities to maximise outdoor learning within Curriculum for Excellence using school grounds	✓	<div><div>100%</div></div>	31-Mar-2012	The SOEO has sent information to all schools which has been received recently from Education Scotland regarding examples of best practice, ideas for development of school playgrounds and potential funding opportunities. The SOEO has delivered the first pilot of the Outdoor Learning Cards training course to the staff of three primary schools. Two Active Schools	John Hamilton


Action	Status	Progress	Due Date	Comment	Assigned To
				Coordinators attended also. This course took place in March of this year.	
Develop the use of Information/Communication Technology (ICT) across all service provision		<div><div>71%</div></div>	29-Jun-2012	Funding secured to enable development and delivery of Digital Access projects in libraries. ICT training programme in branch libraries increased. Number of Learning Centre PCs increased in Clydebank Library. The mechanism for procuring the Glow 2 solution has been changed by Scottish Government and we are currently awaiting the outcome of discussion between Education Scotland and aspects of the IT industry. First new pilot tools are expected to be in place by Easter 2012.	David Byars; Gill Graham
Develop current learning environments to meet the requirements of a Curriculum for Excellence		<div><div>100%</div></div>	31-Jul-2013	Primary schools have looked at their physical environments and have used outdoor areas to deliver the curriculum. The learning environment is monitored and pupil work is displayed. This shows progress in learning and sets standards across the school. QIM arranged visits to other schools for all HTs in order that they could see their learning environments, evaluate the environment in their own school and plan improvements where needed. All schools have improved and extended opportunities for active learning to meet needs of CfE. New schools have been used for meetings to ensure that high standards could be seen.	David Byars; David Fulton
Make further progress towards implementation of the strategic plan for the regeneration of the remaining schools in the estate		<div><div>87%</div></div>	31-Dec-2014	The PPP construction phase is completed and schools fully in operation. Two new primaries and one Early Education and Childcare Centre are also operational. The start date for the construction of the new Dumbarton Academy is June 2012. Some milestones in the project that have been completed and reported on previously have been rationalised into a single milestone called "Earlier completed milestones". Full details of these milestones are available if required.	Craig Jardine
Conduct a post-occupancy review of the three new secondary schools		<div><div>0%</div></div>	31-Mar-2012	The Schools Estate section been restructured and is now managed by the Housing, Environmental and Economic Development Service (HEEDs). This task is no longer the responsibility of Educational Services.	Craig Jardine




Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To																																																		
Curriculum for Excellence - failure to deliver		<div> <div>Likelihood</div> <table border="1"> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> </table> <div>Impact</div> </div>																										<div> <div>Likelihood</div> <table border="1"> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td></td><td></td></tr> </table> <div>Impact</div> </div>																										Laura Mason










Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To





Icon	Name
	2 Health & well being (CP11-15)

Icon	Name
	Improve integrated children's services (EP11-15)

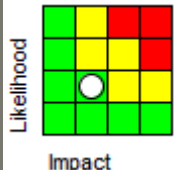
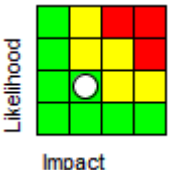
Icon	Name
	Educational Services Objective 4: Enhance the provision of integrated children's services and promote health and well-being.

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Number of pupils attending alternative day schools (new PI in 2009)	62	71	57	54	N/A				The total figure for the end of the school session in 2012 is 8% down on the figure at the same time last year. This reflects the efforts being made to support mainstream schools to develop capacity to maintain young people in their local school. It should also be noted that this has been achieved against a background of increasing	N/A	N/A	N/A	Shona Crawford

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									numbers of young people remaining in school education after their statutory school leaving date of 16 years.				
Number of pupils attending residential schools (new PI in 2009)	50	20	17	20	N/A				The fall in the number of residential placements has been maintained for another year. This reflects the policy of supporting pupils in their local community and using where necessary high quality alternative day provision.	N/A	N/A	N/A	Shona Crawford
Percentage of pupils receiving support from the Pupil and Family Support Service (new PI in 2009)	5.1%	5.19%	5.8%		N/A					N/A	N/A	N/A	Vicky McGraw
Percentage of pupils referred to the Reporter to the Children's Panel	0.45%	0.22%	0.23%	N/A	1%				The 2011/12 SCRA figures will be published in July.	1%	1%	1%	Mary Berrill

Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to the implementation of the Integrated Assessment Framework (IAF) and the Integrated Children's Service Plan		<div><div>87%</div></div>	30-Jun-2013	The development of integrated assessment is ongoing.	Mary Berrill; Shona Crawford
Implement equality legislation in education		<div><div>75%</div></div>	30-Nov-2012	All schools have been issued with an online interactive presentation on the Equality Act as it related to education.	Vicky McGraw
Continue to develop the partnership between Educational Services and Save the Children for the benefit of our most vulnerable families		<div><div>33%</div></div>	31-Mar-2014	Partnership continues to be developed and recently was successful in acquiring early years active funding with the 'BORN TO BLOSSOM' programme.	Mary Berrill
Further promote the Rights Respecting School agenda in our educational establishments		<div><div>100%</div></div>	31-Mar-2012	9 primary and 3 secondary schools have now registered for the RRSA. 1 secondary and 2 primary schools have achieved level 1 and 1 primary school has achieved level 2 of the UNICEF award. In addition 6 early years	Vicky McGraw


Action	Status	Progress	Due Date	Comment	Assigned To
				establishments have received a UNICEF Recognition of Commitment to Children's Rights certificate.	
Merge the Joint Strategy Group for Children's Services with the Education and Lifelong learning Thematic Group of the Community Planning Partnership	✓	100%	31-Mar-2012	This action has been fully completed and the first meeting of the merged group was in March 2012.	Mary Berrill
Build on the success of the FAST Programme in Linnvale Primary School and roll the programme out in other schools	✓	100%	31-Mar-2014	There have now been three FAST programmes completed with another two starting in May 2012.	Mary Berrill
Contribute to the Integrated Children's Service Plan by implementing and evaluating initiatives that target children with mental health issues, children in need and children with disabilities	✓	100%	31-Mar-2012	Transition forums have been developed to provide information to parents of children with ASN as they approach transition to post-school. Seasons for Growth adults groups have been run. A training and support programme for nurture group schools has been developed. Psychological Services staff have been trained as trainers in Solihull approach to parenting.	Shona Crawford; Alison Gardner; Sue Hubbard; Ellen Moran




Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To
Integrated children's services - failure to enhance children's services and promote health and well-being	✓			Mary Berrill


Icon	Name
Th	4 Sustainable environments (CP11-15)

Icon	Name
P	Improve environmental quality & sustainability (CP11-15)


Icon	Name
------	------

Icon	Name
	Educational Services Objective 2: Deliver Curriculum for Excellence in partnership with pupils, staff, parents and partners.


Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award	17.6%	30%	38%	44%	40%				By the end of the 2010/11 school session in June 2011, 44% of schools had achieved a Green Flag Award, exceeding the target of 40% set for the year and up from 38% last year. At present, 97% of all schools have gained the bronze award and 95% of all schools have gained the silver award, an increase of 19% on the previous academic session. This ensures that we are well placed to meet our Green Flag target in the current school year. Sustainable development continues to be part of staff development, building their capacity to deliver the Eco-Schools Programme.	50%	60%	70%	Susan Gray







Action	Status	Progress	Due Date	Comment	Assigned To
Implement and fast track the ECO schools programme		<input type="text" value="0%"/>	31-Mar-2012	Officer responsible is off on maternity leave. No cover is available therefore action cannot be progressed.	Mary Devine







Icon	Name
------	------



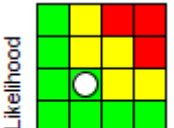
Icon	Name
	5 Education & life-long learning (CP11-15)


Icon	Name
	Provide learning for life (CP11-15)







Icon	Name
	Educational Services Objective 5: Build the capacity of Educational Services to engage with the communities we serve

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of pre-school centres with positive inspection reports	100%	100%	100%	100%	100%				Three pre-school centre inspection reports have been published since April 2011 (Auchnacraig, Brucehill and Clydebank EE&CCs). All three inspections produced positive reports.	100%	100%	100%	Kathy Morrison
Number of young and adult learners awarded NGB Sports Qualifications via Sports Development courses.	N/A	170	158	182	140				Target Achieved. Sports Development has seen an increase in participation in coach education programmes due to the introduction of Positive Coaching Scotland and the training workshops for parents who have pre-school age children. The coach education programme will continue to be available to the public and is funded via Community Planning Partnership Investment.	160	160	160	Alan Crawford










Action	Status	Progress	Due Date	Comment	Assigned To
Continue to develop partnerships to build capacity in establishments, services and the community		<div><div></div></div> 0%	31-Mar-2012		Denise McKinnon
Strengthen the voice of parents through the Parental Strategy Group		<div><div>100%</div></div>	31-Mar-2012	Worked in Partnership with Parental Strategy Group to organise a very successful parent's festival. This was evaluated very positively and the results will be used to influence our next annual festival. Parental Strategy Group meets regularly and this group is used in a consultative manner where members of the senior management team introduce and ask for advice on current educational topics.	Ronnie Thumath
Consult with public and staff on budget issues		<div><div>100%</div></div>	31-Mar-2012	Staff and public consultation meetings on budget issues have taken place.	Terry Lanagan
Continue to develop consultation mechanisms so that the views of children and young people are systematically collected		<div><div></div></div> 0%	31-Mar-2012		Denise McKinnon
Lead the Education and Lifelong Learning theme within the Community Planning Partnership with the aim of amalgamating the Thematic Group with the Joint Strategy Group for Children's Services		<div><div>100%</div></div>	31-Mar-2012	This action has been fully completed and the first meet of the merged group is in March 2012.	Mary Berrill
To evaluate the impact of Parental Involvement Strategy Group		<div><div>100%</div></div>	31-Mar-2012	This work will be ongoing. There has been a pilot programme of training for Parent Council members working in conjunction with Parental Strategy Group and the Scottish Parent Teacher Council. This has proved successful and plans have been discussed to extend and improve this programme during the 2012-13 school session. Feedback from the initial pilot has been very positive.	Ronnie Thumath

Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To
Building the capacity of Educational Services - failure to achieve capacity building				Mary Devine

Icon	Name
	Educational Services Objective 6: Increase opportunities for wider achievement including sporting activities and the Arts.





Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	1,274	903	801	1,016	925				This year's target has been surpassed. Despite the museums still being closed during the refurbishment of the Town Hall. The development of two new Heritage Centres in Dumbarton and Clydebank Libraries has resulted in significant increases in visitor figures. The service is currently working to improve online provisions promoting increased public access to heritage and the collections.	936	948	960	Gill Graham
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	83	109	75	242	112				This year's target has been significantly surpassed, despite Clydebank Museum remaining closed during the refurbishment of the Town Hall. The development of two new Heritage Centres in Dumbarton and Clydebank Libraries has resulted in significant increases in visitor figures. A proactive approach to an expanded heritage	113	114	115	Gill Graham





Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									visitor programme has resulted in an increase in genealogy classes, visitors and exhibitions involving visitors of all ages. Supported class visits continue however are down on previous years due to the museum closure. Visits to the Denny Tank Museum have dropped through the year with Q4 seeing a drop of 25%.				
CC5a: Number of Library visits per 1000 population	4,800	6,515	7,526	7,066	6,700	✓	↑	↓	Target met. 2011/12 was the first full year since three libraries were closed in March 11. These branches accounted for 11% of physical visits, resulting in an anticipated drop in physical visits. However, despite an expected drop of 11% the actual drop was only 6.5%, offset by the significant effort by staff and management within the section and as a result of the restructuring. As the restructure was only implemented in August 2011 the full benefit of the changes made is yet to be realised and is only reflected in half of the data for this financial year.	6,900	7,100	7,300	Richard Aird; Gill Graham


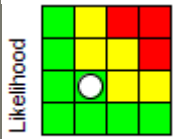
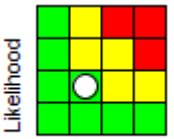
Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CC5b: Percentage of the resident population who are borrowers from public libraries	18.8%	21.5%	22.3%	21.5%	22%				No accurate prediction could be made to forecast how many individual library members would stop borrowing items as a result of the library closures in March 2011. Significant effort was made to introduce new mobile library routes and a specific mobile library service to schools in areas affected by the library closures. As a result of these new services, accompanied by the restructuring of the section, the active borrower figure did not fall as we may have expected. The drop of 0.8% represents an average annual loss of 800 borrowers. 2012/13 will see significant work in the areas of stock management, stock selection and reader development, with the expectation that 'items issued' and 'active borrower' statistics can be improved upon.	22%	22%	22%	Richard Aird; Gill Graham
Number of volunteers delivering Active Schools activities	125	130	331		350					150	150	150	Andrew McKay
Level of participation in Sports Development activities and events in EECC's and Schools	117,462	120,018	114,342	115,955	114,000				Target achieved. The continued funding from the Community Planning	114,000	114,000	122,000	Alan Crawford

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									Partnership towards the Sports Development programme that focuses on sport in Early Education and Childcare Centres substantially contributes to this value. Should funding be reduced or removed for 2013/14, the target will need to be reduced for future years. All projects that are delivered within the school environment are extremely well received and successful. Feedback from pupils, teachers and parents continues to be very positive and it is evident that the projects are having an impact on young people in West Dunbartonshire.				
Level of participation in Sports Development activities and events in the community	102,509	116,575	109,325	113,888	109,000	✓	↑	↑	Target achieved. Sports Development's community based projects continue to inspire people to get involved in sport in their local area. This can be as a participant, coach or volunteer. The projects that are delivered in schools and linked to the community based initiatives to ensure a pathway exists between school sports participation and	109,000	109,000	128,000	Alan Crawford

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									community based sports opportunities. Club Development is now an essential service that's provided by the Sports Development team and it's evident that local clubs are getting stronger and delivering higher quality activities to the local community.				


Action	Status	Progress	Due Date	Comment	Assigned To
Support Sports Development, Active Schools and Outdoor Education as they transfer to the new Leisure Trust and establish Service Level Agreements (SLAs) with the new Trust		<div><div>100%</div></div>	31-Mar-2012	Lead officers for Outdoor Education, Sports Development and Active Schools attended project meetings. They prepared information on the services to contribute to the project board discussion. A decision was taken not to transfer Outdoor Education Service to the trust.	Laura Mason
Broaden access points and the range of art-forms and quality creative learning opportunities		<div><div>85%</div></div>	30-Jun-2012	With the new appointment of an Arts Development Officer in August 2011 an aim of the post in the first 6 months is to carry out an audit of current arts with the aim of broadening access points and creative learning opportunities.	Lindsey Fleming; Gill Graham
Implement the National and WDC Cultural Strategies		<div><div>0%</div></div>	31-Mar-2012	This action was developed when government intended to produce new National Cultural Strategy. Since then Creative Scotland has been developed and no strategy announced. WDC strategy has been implemented and a revised integrated version will be developed in 2012/13 as a new action.	Gill Graham
Complete the amalgamation of the Libraries and Culture Sections into the new Libraries and Museums Section		<div><div>75%</div></div>	31-May-2012	Consultation with staff and trades unions continues. Staff bulletins are produced every month/6weeks and circulated to all staff and Trades Unions officials. A Trades Union/staff consultation group has been established which meets quarterly involving senior management and staff representatives. The vast majority of staff have now been recruited into new posts, and vacant posts are currently awaiting	Gill Graham







Action	Status	Progress	Due Date	Comment	Assigned To
				recruitment. Only two job profiles are being developed at this time all other posts being confirmed.	
Manage the restructuring of the Library Service with the aims of minimising the negative effects on communities of library closures and of maximising the efficiency and effectiveness of the re-profiled service		<div><div>90%</div></div>	31-Aug-2012	To date the following actions have been carried out as part of the restructure and amalgamation of Libraries & Museums: A staff skills audit has been carried out for all staff with the deployment of a service development officer an annual training programme is being developed. A new revised structure has been established creating three core teams working in an integrated manner. Staff have now been deployed in new roles (22 new profiles have been developed). A revised timetable for branch libraries is established which makes more efficient use of staff time, increases opening hours at no additional cost and harmonises breaks. Mystery shopper visits have taken place in October to establish a base line for customer service improvements. An annual staff consultation event took place in October attended by over 50 staff looking at service development and service/team priorities. The caretaking service is under review in consultation with staff.	Gill Graham
Deliver a Museums Outreach Service during the period when the building is closed for renovation; and plan for the re-launch of the Museum when it reopens		<div><div>80%</div></div>	30-Aug-2012	Some aspects of action delayed by extension completion date for refurbishment of Clydebank town hall	Gill Graham
Develop the Loch Lomond Outdoor Education Centre as a high quality, cost effective centre of excellence for outdoor learning		<div><div>0%</div></div>	31-Mar-2012	This action is being addressed as a milestone of Action E/11-15/C&Q/01 "Support Sports Development, Active Schools and Outdoor Education as they transfer to the new Leisure Trust and establish Service Level Agreements (SLAs) with the new Trust".	Laura Mason
Implement the council's Sports Strategy		<div><div>0%</div></div>	31-Mar-2012	The Department of Housing, Environmental and Economic Development is leading on this project.	Alan Crawford; John Hamilton; Andrew McKay; Denise McKinnon

Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To
Increased opportunities for wider achievement including sporting activities and the Arts - failure to increase these		 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Alan Crawford; Gill Graham













Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To
opportunities				







Icon	Name
	Raise school attainment and achievement (CP11-15)




Icon	Name
	Educational Services Objective 1: Improve achievement and attainment especially in the core skills of literacy and numeracy.



Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of school leavers into positive destinations (total of higher/further education, employment, activity agreement and training)	82.5%	83%	88%	91.5%	86%				Scottish average was 88.9%	87%	88.1%	89%	Hugh Neill
5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4]	30%	30%	31.6%	30.7%	32%				The 2011 national average for this measure is 36%. West Dunbartonshire's performance ranks 30th out of the 32 Scottish local authorities, down five places since last year. East Renfrewshire, with 61%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is	32.5%	33%	33%	David Fulton









Performance Indicator	2008/09	2009/10	2010/11	2011/12					Note	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
									34%. Inverclyde with 38% was the highest performing comparator authority.				
Average tariff score of lowest performing 20% of pupils in S4	61	60	64	N/A	62	?	?	?	Data for this PI is not published by HMIE until December 2012.	62.5	63	63.5	David Fulton
3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]	17%	19%	17.6%	22.2%	18%	✓	↑	↑	The 2011 national average for this measure is 26%. West Dunbartonshire's performance ranks 23rd out of the 32 Scottish local authorities, up six places since last year. East Renfrewshire, with 56%, was the highest performing authority. West Dunbartonshire is 3rd out of its comparator group of 6 authorities, where the average is 23%. Renfrewshire with 26% was the highest performing comparator authority.	19%	19.5%	20%	David Fulton
Percentage of primary schools with positive inspection reports	100%	100%	100%	100%	100%	✓	—	—	Two primary school inspection reports have been published since April 2011 (Braehead and Clydemuir Primary Schools). Both inspections produced positive reports.	100%	100%	100%	Mary Devine
5+ @ Level 6 (by end S6) [Percentage of pupils passing 5 or more SQA exams at SCQF level 6 or better by the end of S6]	15%	16%	19.6%	16.8%	19%	⚠	↓	↓	The 2011 national average for this measure is 24%. West Dunbartonshire's	20%	20%	20.5%	David Fulton




Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									performance ranks 31st out of the 32 Scottish local authorities, down five places since last year. East Renfrewshire, with 50%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is 22%. Renfrewshire with 25% was the highest performing comparator authority.				
Percentage of secondary schools with positive inspection reports	100%	100%	N/A	100%	100%				One secondary school inspection report has been published since April 2011 (Our Lady & St Patrick's High School). The inspection produced a positive report.	100%	100%	100%	Mary Devine
Percentage of 16-19 year olds not in Employment, Education or Training (NEET)	13%	13.5%	12.3%	N/A	10%				Data for this measure will be available from the Scottish Government by September 2012	9%	8%	8%	Hugh Neill
Referrals to Children's Reporter	57	27	28	27	N/A				There was one less referral than in the previous year. Long and short term trends are going down.	N/A	N/A	N/A	Gerry Neal
Primary Attendance (%)	94.8%	94.9%	94.8%	94.3%	95.5%				The 2011/12 data (from the 2010/11 school session) shows WDC at 94.3% compared to the national average of 94.8% and comparator	95.5%	95.5%	95.5%	Mary Berrill


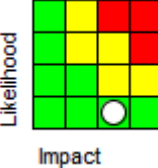
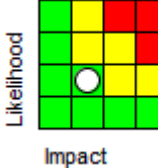
Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									authority average of 94.9%. WDC is ranked 29th of the 32 local authorities and 6th of the 6 comparator authorities. The 2011/12 target was missed by 1.2% and there was a decline of 0.5% from the previous year.				
Secondary Attendance S1-S5 (%)	90.3%	90.6%	90.9%	90%	91%				The 2011/12 data (from the 2010/11 school session) shows WDC at 90.0% compared to the national average of 91.1% and comparator authority average of 91.1%. WDC is ranked 28th of the 32 local authorities and 6th of the 6 comparator authorities. The 2011/12 target was missed by 1% and there was a decline of 0.9% from the previous year.	91%	91%	91%	Mary Berrill
Primary Exclusion (days lost per 1,000 pupils)	31	20	16	21	19.5				The 2011/12 data (from the 2010/11 school session) shows WDC at 21 days lost to exclusion per 1,000 primary pupils compared to the national average of 29 and comparator authority average of 27. WDC is ranked 14th lowest of the 32 local authorities and 3rd lowest of the 6 comparator authorities.	19.5	19.5	19.5	Mary Berrill

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									Although the target was missed by 1.5 days, the long term trend in exclusions is showing a downward trend.				
Secondary Exclusion (days lost per 1,000 pupils)	266	241	170	174	240				The 2011/12 data (from the 2010/11 school session) shows WDC at 174 days lost to exclusion per 1,000 secondary pupils compared to the national average of 199 and comparator authority average of 225. WDC is ranked 16th lowest of the 32 local authorities and is the 2nd lowest of the 6 comparator authorities. The 2011/12 target was exceeded by 66.	240	240	240	Mary Berrill

Action	Status	Progress	Due Date	Comment	Assigned To
Improve joint school planning for the Senior Phase of Curriculum for Excellence		<div><div>100%</div></div>	31-Mar-2012	Working party to plan Senior Phase developments established in November 2011. Reviewed in January 2012 and changed from deutes to HTs being the members. Meetings took place in December 2011 and February 2012.	Mary Devine
Continue to develop good practice in all aspects of Curriculum for Excellence, including pedagogy, assessment, reporting, profiling and moderation		<div><div>70%</div></div>	30-Jun-2012	Each secondary school received one day from a cooperative learning tutor to ensure consistency across all schools and to plan for the future. Sharing the Standard exemplars from schools were moderated. CPD in e-Portfolio was provided in all sectors. A working party met to review and amend reporting to parents. The new report format was sent to schools January 2012. Holding "academies" has increased the number of teachers trained in cooperative learning. Practice in	Mary Devine

Action	Status	Progress	Due Date	Comment	Assigned To
				cooperative learning in secondary subject areas was shared through twilight sharing sessions.	
Work with HMIE and LTS at partnership events to share good practice in CfE across our establishments		<div><div>66%</div></div>	30-Jun-2012	HMIE and WDC had a cross sector event on 28th March when good practice was shared across the schools and with HMIE.	Mary Devine
Continue to improve performance at all levels with targeted support to improve attainment and achievement		<div><div>100%</div></div>	31-Mar-2012	Steady progress has been made particularly with SCQF levels 3 and 4 in S4 but level 5 has recently dropped. SCQF level 6 for 3+ is improving in both S5 and S6 but 5+ continues to be a challenge. Performance varies across the 5 schools and support for identified groups has been a focus this year. This is planned to continue.	David Fulton
Continue to promote good attendance and improve exclusion rates as part of the Better Behaviour – Better Learning implementation strategy		<div><div>0%</div></div>	31-Mar-2012	Action being progressed as a milestone of action E/11-15/In/01 "Develop a cohesive strategy for better behaviour better learning".	Laura Mason
Continue to develop ways of working across learning communities to secure successful outcomes for learners		<div><div>0%</div></div>	31-Mar-2012	This action is overtaken within other actions in the service plan.	Laura Mason
Support the re-alignment of Community Learning & Development within the Chief Executive's Service		<div><div>100%</div></div>	31-Mar-2012	Meetings were arranged with the manager of the Community Planning Partnership to ensure smooth transition of services. HMIE/CLD were contacted to explain the realignment of the service. Community Planning Partnership Manager was invited to relevant events within Educational Services.	Laura Mason
Implement the programme of professional development and Continuous Professional Development (CPD) opportunities in the department for 2011/12		<div><div>100%</div></div>	31-Mar-2012	All primary teachers took part in Sharing the Standard CPD. CPD was provided for probationers to ensure that they met the standard for full registration. HT Dialogue Groups looked at Raising Attainment across all stages in primary. Enhanced opportunities for deputies in both sectors were planned to develop leadership skills. Subject specific CPD was provided for principal teachers to develop the understanding of new qualifications in the Senior Phase, and to ensure consistency in the Broad General Education.	Margaret MacKay
Develop a cohesive strategy for better behaviour better learning		<div><div>100%</div></div>	03-Sep-2012	Publication of the anti-bullying policy and the evaluation of the attendance review committee has ensured the focus remains on delivering effective interventions to promote better behaviour.	Mary Berrill
Establish further business links, raise employability skills and provide more choices and more chances for young people at risk of entering a negative school leaver		<div><div>100%</div></div>	30-Jun-2012	The department contributed to post school JATs and will continue to do so. We introduced a 26 week training programme with Dumbarton Football Club supported by	David Fulton; Patricia Montgomery; Hugh


Action	Status	Progress	Due Date	Comment	Assigned To
destination				national training programmes and a 6 week training programme by Celtic Football Club. We have identified business partners to facilitate Skills for Work programmes within schools and will continue this work. Action to introduce SQA programmes on employability as part of Employability Skills Programmes is ongoing.	Neill; Beverly Paterson
Develop strategies to measure impact of wider achievement of learning and teaching approaches		<input type="text" value="0%"/>	31-Mar-2012	This action is being progressed as a milestone under action E/11-15/CfE/08 "Continue to improve performance at all levels with targeted support to improve attainment and achievement"	Shona Crawford; Mary Devine
Refine monitoring and management of attainment data and develop systems to measure achievement		<input type="text" value="0%"/>	31-Mar-2012	This action is being progressed as a milestone of action E/11-15/CfE/08 "Continue to improve performance at all levels with targeted support to improve attainment and achievement"	Shona Crawford; Mary Devine
Establish further business links and raise employability skills		<input type="text" value="0%"/>	31-Mar-2012	This action is duplication of action E/11-15/In/03	David Fulton; Susan Gray; Beverly Paterson













Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To
Achievement and attainment - failure to improve				Mary Devine



















Icon	Name
------	------

Icon	Name
	6 An improving Council (CP11-15)








Icon	Name
	Promote continuous improvement and competitiveness (CP11-15)






Icon	Name
	Educational Services Objective 3: Modernise Educational Services to ensure the delivery of best value within significant budgetary constraints


Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CM1aiii: Average number of working days lost per employee through sickness absence for teachers	7.05	7.41	7.7	6.14	7				Annual result shows significant improvement versus last year (20%) and has achieved target set for this year.	7	7	7	Linda McAlister
EC3a: Ratio of % of teachers who are women compared to % of head & deputy heads who are women in secondary schools.	0.65	0.77	0.73	0.77	0.8				The indicator shows an improvement in the past year and is very close to target level. This indicator is no longer considered relevant by Audit Scotland and will no longer be collected.	0.8	0.8	0.8	Geraldine Lyden
EC3b: Ratio of % of teachers who are women compared to % of head & deputy heads who are women in primary schools.	0.98	0.99	0.98	0.98	1				The indicator shows an improvement in the past year and is very close to target level. This indicator is no longer considered relevant by Audit Scotland and will no longer be collected.	1	1	1	Geraldine Lyden
EC3c: Ratio of % of teachers who are women compared to % of head & deputy heads who are women in	0.99	1.13	1.26	1.08	1				The indicator shows an improvement in the past year and is very close to	1	1	1	Geraldine Lyden

Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
special schools.									target level. This indicator is no longer considered relevant by Audit Scotland and will no longer be collected.				
Number of complaints received	N/A	74	80	105	N/A					N/A	N/A	N/A	Karen Docherty
Number of enquiries answered via customer contact centre	N/A	286			N/A					N/A	N/A	N/A	Karen Docherty
Level of customer satisfaction (new PI in 2009)	N/A	N/A	N/A	N/A	N/A				This PI was established by previous Head of Service (since left WDC) who omitted to provide any detail on context, target setting and on how the data would be collected, accordingly the PI has not been active.	N/A	N/A	N/A	Alan Munro
Percentage of departmental policies and procedures reviewed (new PI in 2009)	N/A	N/A	N/A	N/A	N/A				Departmental policies and procedures are reviewed on an ongoing basis however the volume of such work does not make for a meaningful indicator, accordingly the PI has not been used.	N/A	N/A	N/A	Alan Munro
Cost per Primary School Pupil	£4,108	£4,260	£4,199	N/A	N/A				This PI has been dropped as a national measure by the Scottish Government and will no longer be collected locally.	N/A	N/A	N/A	Terry Lanagan
Cost per Secondary School Pupil	£5,104	£5,489	£5,507	N/A	N/A				This PI has been dropped as a national measure by the Scottish	N/A	N/A	N/A	Terry Lanagan






Performance Indicator	2008/09	2009/10	2010/11	2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									Government and will no longer be collected locally.				





Action	Status	Progress	Due Date	Comment	Assigned To
Implement statutory performance indicator improvement plans to improve service performance against key areas		<div><div>100%</div></div>	31-Mar-2012	A programme of regular meetings with Head of Service and Section Head of Libraries and Museums has been put in place. Relevant reports and briefing papers were brought to Committee and the impact of the Library and Museum Service restructuring has been kept under review.	Laura Mason
Redesign key services to promote greater online access and information		<div><div>0%</div></div>	31-Mar-2012	The Department of Corporate Services is leading this area of work.	Terry Lanagan
Carry out PSIF self-assessment of Libraries & Museums		<div><div>75%</div></div>	30-Jun-2012	Following the Culture Section's participation in PSIF in 2008 a full PSIF assessment of the amalgamated Libraries & Museums Section will take place in Feb - Mar 2012. The Ext SMT will be briefed on this in Dec 2011. Libraries are subject to PLQIM PSIF offers a complimentary framework which provided more in depth and valuable information for integrated service development.	Gill Graham
Produce Educational Services policy on the council's "Tell Us Once" strategy		<div><div>100%</div></div>	31-Mar-2012	Guidance from DWP is awaited from which departmental arrangements can be confirmed.	Alan Munro
Provide formal training in benchmarking		<div><div>100%</div></div>	31-Mar-2012	Benchmarking session delivered to library and museum managers. Further work ongoing to develop pilot session for QIO's.	Alan Munro
Implement actions arising from the services undertaking Competitiveness Testing and build on these developments in future target areas of the service		<div><div>100%</div></div>	31-Mar-2012	A business plan for Outdoor Education has been produced and is the only follow-on activity arising from the earlier meetings of the competitiveness group	Alan Munro
Focus on external awards across all areas of service and develop a rolling programme of activity		<div><div>0%</div></div>	31-Mar-2012	Assistance for sections submitting for awards will be carried out on a one-to-one basis to acknowledge the differences between the various awards bodies and to offer a more focussed level of support.	Alan Munro
Implement Customer Service Standards in all services		<div><div>100%</div></div>	31-Mar-2012	Assistance has been provided to the Libraries and Museums section who have drafted service standards to	Alan Munro






Action	Status	Progress	Due Date	Comment	Assigned To
				reflect the restructuring and changes that have taken place in this section.	
Prepare a rolling programme of efficiency savings across the department		<div><div></div></div> 0%	31-Mar-2012	This is part of the regular business of the department and is covered under several other actions.	Terry Lanagan
Review purchasing procedures in line with corporate guidance		<div><div>100%</div></div>	31-Mar-2012	Staff across the service are aware that all goods are to be purchased through WeBuy. Information has been shared with staff through core brief, HT meetings and school improvement visits.	Jackie Allison
Review the impact and risks associated with departmental policies, procedures and plans		<div><div>100%</div></div>	31-Mar-2012	This is now embedded in the ongoing work of the service. All reports going to Committee are risk assessed against the strategic priorities.	Laura Mason
Review the management structure of schools and the related staffing formula		<div><div>100%</div></div>	30-Apr-2012	The allocation of primary PTs/DHTs was reviewed and surplus primary DHTs were identified. Admin/clerical and learning assistant staff have been reviewed to see if more efficient working practices can be developed. An LNCT working party will be reviewing allocation of secondary teaching staff and promoted staff.	Laura Mason
Develop and implement a workforce plan for Educational Services		<div><div>33%</div></div>	30-Apr-2012	On track.	Geraldine Lyden

Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To																																
Modernising Educational Services - failure to modernise service		<div><div>Likelihood</div><table><tr><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr><tr><td>Green</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr><tr><td>Green</td><td>Green</td><td>Yellow</td><td>Yellow</td></tr><tr><td>Green</td><td>Green</td><td>Green</td><td>Green</td></tr></table><div>Impact</div></div>	Green	Yellow	Red	Red	Green	Yellow	Yellow	Red	Green	Green	Yellow	Yellow	Green	Green	Green	Green	<div><div>Likelihood</div><table><tr><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr><tr><td>Green</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr><tr><td>Green</td><td>Green</td><td>Yellow</td><td>Yellow</td></tr><tr><td>Green</td><td>Green</td><td>Green</td><td>Green</td></tr></table><div>Impact</div></div>	Green	Yellow	Red	Red	Green	Yellow	Yellow	Red	Green	Green	Yellow	Yellow	Green	Green	Green	Green	Laura Mason
Green	Yellow	Red	Red																																	
Green	Yellow	Yellow	Red																																	
Green	Green	Yellow	Yellow																																	
Green	Green	Green	Green																																	
Green	Yellow	Red	Red																																	
Green	Yellow	Yellow	Red																																	
Green	Green	Yellow	Yellow																																	
Green	Green	Green	Green																																	

Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only (N.B. will have no targets)				

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown