

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 15 May 2013

Subject: 2012/17 Education Service Plan 2012/13 Annual Performance Report

1. Purpose

- 1.1** This report informs members of the 2012/13 Annual Performance Report on the 2012/17 Education Service Plan prepared by the Department of Educational Services. The report highlights our performance across all the services delivered by the Department for the period April 2012 to March 2013 (a copy of the Service Plan Progress Report is provided as Appendix 1).

2. Recommendations

- 2.1** Overall most of the department's performance indicators are achieving their targets and improving in both the short and long term trends.
- 2.2** Members are asked to note the contents of this report and the attached appendix.

3. Background

- 3.1** The Council's Performance Management Framework was developed via the Risk & Performance Management Working Group and agreed by the CMT and subsequently by Audit & Performance Review Committee on 14th January 2009. The framework states that departments are required to bring a performance report on their Departmental Service Plan to the relevant service committee twice yearly.
- 3.2** Provided in the report, where applicable, are comparisons against our Local Authority family group which consists of six local authorities that are considered to be similar in size and socioeconomic factors. Our group comprises Clackmannanshire Council; Inverclyde Council; Midlothian Council; North Ayrshire Council; Renfrewshire Council; and West Dunbartonshire Council.
- 3.3** The performance of all Scottish local authorities is also used to give a fuller picture of our performance nationally where this data is available.
- 3.4** It should be noted that, the Education and Lifelong Learning Committee (now known as Educational Services Committee) approved Educational Services' strategy to raise attainment. In the 2011/12 and 2012/13 school sessions, the Service has invested significantly in seconded teachers, supported study and master classes in a bid to support our young people to achieve more.

4. Main Issues

- 4.1** School leavers entering positive destinations in West Dunbartonshire has increased by 1.1% to 92.6% in 2011/2012 compared to 91.5% in 2010/2011. The Leavers from West Dunbartonshire in positive destination are 2.7% higher than the national average of 89.9% in 2011/12.
- 4.2** So far in the current school session two inspection reports have been published. These were for The Choices Programme and our Partnership Nursery, Nursery Times by the River. Both reports are again positive. For The Choices Programme four of the five quality indicators were rated 'Good' and the fifth rated 'Very Good', for Nursery Times by the River four of the five quality indicators were rated 'Very Good' and the fifth rated 'Good'.
- 4.3** The Early and Effective Intervention (EEI) procedure and Attendance Review Committee (ARC) have reduced the numbers of referrals to the Scottish Children's Reporter Administration (SCRA) dramatically.
- 4.4** 48% of educational establishments have been granted a Green Flag award from Eco-Schools Scotland. The authority is on track to achieve its target of 50% by the end of the current school session.
- 4.5** Primary school attendance over session 2011/12 improved slightly on the previous year's figure, although the target figure was missed by 0.6%.
- 4.6** Secondary school attendance over session 2011/12 improved by 1.4% on the previous year's figure and the target was exceeded by 0.4%.
- 4.7** The level of exclusion in West Dunbartonshire schools was reduced in session 2011/12 by 11 to 42 cases of exclusion per 1,000 pupils, 19 below target.
- 4.8** The number of times that library learning centre and learning access points were used did not meet its target figure of 1,240 uses per 1,000 population. The level achieved was 1,182. The reduction was due to the temporary closure of Alexandria Library for refurbishment.
- 4.9** Despite the Alexandria Library temporary closure, the actual number of users of the library learning centre and learning access points improved and was measured at 12.2% of the resident population, exceeding the target by 2.2%.

5. People Implications

- 5.1** There are no personnel issues related to this report.

6. Financial Implications

- 6.1** As mentioned at 4.8 above, there may be a requirement for additional staffing in school sessions 2013-14 and 2014-15. This may need an additional spend.

7. Risk Analysis

- 7.1** The establishment of clear and measurable performance indicators is crucial in ensuring that Educational Services maintains a focus on its strategic priorities, thereby reducing the risk that the department fails to meet its targets.

8. Equalities Impact Assessment (EIA)

- 8.1** Educational Services has carried out a screening in equality for this report. The report was found not to be relevant to the specified equality duty because the content provides an update on service delivery rather than stating a change of policy.

9. Consultation

- 9.1** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10. Strategic Assessment

- 10.1** The Council has identified four main strategic priorities for 2011/2012, namely Social & Economic Regeneration, Financial Strategy, Asset Management Strategy and Fit for Purpose Services.
- 10.2** Raising expectation and aspirations with our young people will ultimately lead to regeneration. Investing in their future is fundamental to the values of our Council. Our staff are our most valuable resource and they have the skills to improve outcomes for young people. Success in improving attainment and achievement will impact positively on Educational Services and West Dunbartonshire Council.

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Appendix 1: 2012-17 Education Service Plan 2012-13 Annual Performance Report

Background Papers: WDC Performance Management Framework

Wards Affected: All.