

Quarterly Performance Report
From July 2006 till September 2006
Appendix 1

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Section 1 - Introduction

This is the Quarterly Performance Report for the period July till September 2006 inclusive (Quarter 2, 2006-2007), prepared by the Department of Education and Cultural Services. The report highlights our performance across services delivered by the Department.

Performance is measured across five key areas in quarter 2.

1. Statutory Performance Indicators
2. Key Performance Indicators
3. Progress update on best value reviews (As requested by a previous committee)
4. Performance against the Service Plan
5. Quality Systems and Inspections

Education and Cultural Services held its Quarterly Performance Review meeting on 9th of November 2006. This meeting provided the Directorate with an opportunity to review performance across departmental service areas and to initiate action in the areas they consider require improvement.

Section 2 - Statutory Performance Indicators

Education and Cultural Services have seven individual Statutory Performance Indicators (SPIs) containing a number of sub indicators, which are reported on annually to Audit Scotland. The indicators are broken into two distinct areas Community and Cultural services and Education and Children's services.

The SPIs covering Education and Children's services contain primary and secondary school occupancy levels and equal opportunities ratios of teaching staff in the primary, secondary and special sectors. This data does not change quarterly as it is based on the September Pupil and Staff Censuses, so performance against these indicators will be reported annually in the first quarter after the census data collections are completed.

In addition, the indicator regarding library stock at year-end will also be reported on an annual basis.

There are three new indicators starting in collection year 2006-07 (Cultural & Community Services indicators 3a, 3b and 5a). We will not be able to assign a position or trend for these indicators until Audit Scotland publish comparative data for them in March 2008.

The SPI performance sheets highlight performance against a number of areas:

- Annual performance data compared to the Scottish average
- Annual performance data compared to our comparator authority¹ group's average
- Audit Scotland SPI data for all Scottish Councils

Services have set targets and a summary of the improvements planned for the forthcoming years.

The SPI performance sheets contain two sets of 'traffic lights' that are designed to give an indication of how services are performing.

The 'Position' traffic light signal represents performance in thirds within our comparator authority group for the last collection year that Audit Scotland has published data (currently 2004/05). For example, a green light would represent that we are one of the top two performers in our comparator group of six authorities, amber represents that we are in the middle two and red would indicate that we are one of the bottom two performers.

The 'Trend' traffic light signal represents improving (green), static (amber) or declining (red) annual trends in performance.

A summary of traffic light performance is presented in table 1 below.

¹ Her Majesty's Inspectorate of Education have identified our comparator authority group to consist of six authorities, namely, Clackmannanshire, Inverclyde, Midlothian, North Ayrshire, Renfrewshire and West Dunbartonshire.

Table 1

SPI Area	SPI Number	2006-2007 Statutory Performance Indicators	Traffic Light Signal	
			Position	Trend
Cultural & Community Services	3a	Visits to and use of museums: number of visits to/usages of per 1,000 population (NEW INDICATOR FOR 2006/07).	No data	No data
	3b	Visits to and use of museums: number of visits in person per 1,000 population (NEW INDICATOR FOR 2006/07).	No data	No data
	4a(i)	Changes in library stock: Additions to adult library lending stock per 1,000 population.	Amber	Red
	4a(ii)	Changes in library stock: Additions to children's/teenage library lending stock per 1,000 population.	Red	Green
	5a	Library usage: Number of visits per 1,000 population (NEW INDICATOR FOR 2006/07).	No data	No data
	5b	Library usage: Number of library borrowers as a percentage of the resident population.	Red	Red
	6a	Learning centre and learning access point users: Number of users as a percentage of the resident population.	Green	Amber
	6b	Learning centre and learning access point users: Number of times terminals are used per 1,000 population.	Green	Green
Education & Children's Services	1	Primary schools: Occupancy	Red	Red
	2	Secondary schools: Occupancy	Red	Green

A total of four SPIs are in the red position, one is amber and two are in the green position.

The three new SPIs have no position or trend data.

A total of three SPIs have a red trend, which indicates a decline in performance from the previous year, one is amber, which indicates that performance has remained steady, and three SPIs have a green trend indicating that performance is improving.

Areas Requiring Improvement (red trends)

- Changes in library stock: Additions to adult library lending stock per 1,000 population.
- Library usage: Number of library borrowers as a percentage of the resident population.
- Primary schools: Occupancy

The Equal Opportunities indicator (Education and Children's Services indicator 3) is not available for this quarterly performance report. Although this indicator is based on the staffing levels at the census date of 18 September 2006, the Scottish Executive deadline for collection of the data is actually 10 November 2006; therefore at the time of production of this report, data collection was still incomplete.

Statutory Performance Indicator (SPI) Explanations

Visits to and use of museums: number of visits to/usages of per 1,000 population (CC3a - p8).

This is a new indicator starting in collection year 2006-07 therefore performance for 2005-06 is not available.

This year performance was 259 visits to or usages of the museums per 1000 of the population in Q2, and 233 in Q1.

The indicator has exceeded its 2006-07 targets of 235.

Visits to and use of museums: number of visits in person per 1,000 population (CC3b - p9).

This is a new indicator starting in collection year 2006-07 therefore performance for 2005-06 is not available.

This year performance was 18 visits to the museums by individuals in person per 1000 of the population in Q2, and 29 in Q1.

The indicator is on track to achieve its 2006-07 target of 50.

Changes in library stock: Additions to adult library lending stock per 1,000 population (CC4a(i) - p10).

Performance in 2005-06 overall was 155 additions to stock per 1000 of the population for the year, a decrease from 191 the previous year which was 6 above the Scottish average of 185. In 2004-05 we were ranked 13th out of 32 authorities.

This year performance was 45 in Q2, and 66 in Q1; compared to 32 and 69 for the same quarters in 2005-06. Overall this is an increase compared to last year.

The indicator is on track to achieve its 2006-07 target of 159 if performance in Q3 and Q4 matches that of last year.

Changes in library stock: Additions to children's/teenage library lending stock per 1,000 population (CC4a(ii) - p11).

Performance in 2005-06 overall was 59 additions to stock per 1000 of the population for the year, an increase from 48 the previous year which was 18 below the Scottish average of 66. In 2004-05 we were ranked 28th out of 32 authorities.

This year performance was 10 in Q2, and 34 in Q1; compared to 13 and 38 for the same quarters in 2005-06. Overall this is a decrease compared to last year.

The indicator is not on track to achieve its 2006-07 target of 59 and performance in Q3 and Q4 will have to improve on that of last year to do so.

Library usage: number of visits per 1,000 population (CC5a - p12).

This is a new indicator starting in collection year 2006-07 therefore performance for 2005-06 is not available.

This year performance was 1239 visits to the libraries per 1000 of the population in Q2, and 1333 in Q1.

The indicator is on track to achieve its 2006-07 target of 4869 if performance in Q3 and Q4 matches that of Q2.

Library usage: number of library borrowers as a percentage of the resident population (CC5b - p13).

Performance in 2005-06 overall was 20.9% of the population being active library borrowers, a decrease from 21.6% the previous year, which was 2.1% below the Scottish average of 23.7%. In 2004-05 we were ranked 24th out of 32 authorities.

This year performance was 21.5% in Q2, and 20.7% in Q1; compared to 22.0% and 21.5% for the same quarters in 2005-06. Overall this is a decrease compared to last year.

The indicator is on track to achieve its 2006-07 target of 21% if the same percentages of borrowers remain active over Q3 and Q4

Learning centre and learning access point users: number of users as a percentage of the resident population (CC6a - p14).

Performance in 2005-06 overall was 8.9% of the population being users, the same as it was in the previous year, which was 0.6% below the Scottish average of 9.5%. In 2004-05 we were ranked 18th out of 32 authorities.

This year performance was 4.1% in Q2, and 3.7% in Q1; compared to 3.7% for both of the same quarters in 2005-06. Overall this is an increase compared to last year.

The indicator is on track to achieve its 2006-07 target of 8.9% if performance in Q3 and Q4 matches that of last year.

Learning centre and learning access point users: number of times terminals are used per 1,000 population (CC6b - p15).

Performance in 2005-06 overall was 990 usages per 1000 population, an increase from 766 the previous year, which were 162 below the Scottish average of 928. In 2004-05 we were ranked 15th out of 32 authorities.

This year performance was 284 in Q2, and 241 in Q1; compared to 242 and 229 for the same quarters in 2005-06. Overall this is an increase compared to last year.

The indicator is on track to achieve its 2006-07 target of 995 if performance in Q3 and Q4 matches that of last year.

Primary Schools: Occupancy (EC1 - p16).

In 2005-06 there was a 60.3% weighted average occupancy rate of primary schools, a decrease from 63.2% the previous year, which was 5.6% below the Scottish average of 68.8%. In 2004-05 we were ranked 26th out of 32 authorities.

This session (2006-07), primary school occupancy has declined again to 58%. Over the summer of 2006, the primary schools had 1,127 primary 7 pupils go on to secondary school, but only 916 primary 1s came in.

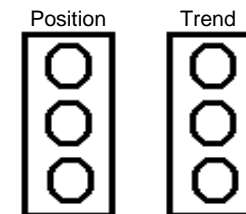
The indicator has missed its target of 59% by 1%.

Secondary Schools: Occupancy (EC2 - p17).

In 2005-06 there was a 62.1% weighted average occupancy rate of secondary schools, a decrease from 65% the previous year, which was 15.6% below the Scottish average of 80.6%. In 2004-05 we were ranked 31st out of 32 authorities.

This session (2006-07), secondary school occupancy has increased to 70%. This was achieved by reducing capacity in the sector by closing Braidfield High School.

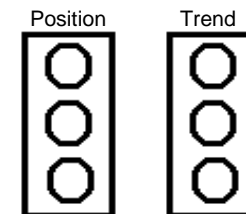
The indicator has achieved its target of 70%.



Indicator CC3a: Visits to and use of museums:
 Number of visits to/usages of per 1,000
 population (NEW INDICATOR 2006/07)

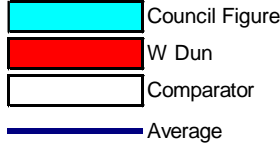
Department: Education and Cultural Services
Section: Cultural Service
Date: Jul-Sep 2006

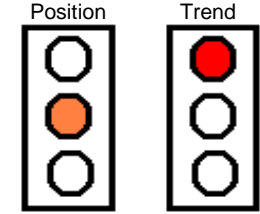
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan		
New Indicator - No data	New Indicator - No data	New Indicator		
Comments	Comparator Group Information	Progress in 06/07		
This is a new indicator that has been introduced for collection year 2006-07. Comparative data for the first year of collection will not be published by Audit Scotland until early 2008.	West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire.		06/07	
		Q1	233	
		Q2	259	
		Q3		
		Q4		
Audit Scotland SPI data for all Scottish Councils. (06/07)		Session Total		
New Indicator - No data		TARGETS		
	<p>Legend</p> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <div style="width: 20px; height: 10px; background-color: cyan; border: 1px solid black; margin-right: 5px;"></div> Council Figure </div> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <div style="width: 20px; height: 10px; background-color: red; border: 1px solid black; margin-right: 5px;"></div> W Dun </div> <div style="display: flex; align-items: center; margin-bottom: 5px;"> <div style="width: 20px; height: 10px; background-color: white; border: 1px solid black; margin-right: 5px;"></div> Comparator </div> <div style="display: flex; align-items: center;"> <div style="width: 20px; border-bottom: 2px solid blue; margin-right: 5px;"></div> Average </div>	<p>06/07 235 07/08 247</p>		



Indicator CC3b: Visits to and use of museums:
Number of visits in person per 1,000
population (NEW INDICATOR 2006/07)

Department: Education and Cultural Services
Date: Jul-Sep 2006
Section: Cultural Service

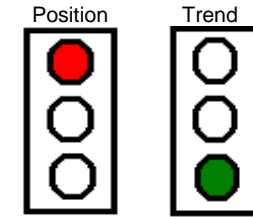
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		Q1	29	
		Q2	18	
		Q3		
		Q4		
Session Total				
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS		
New Indicator - No data Legend 		06/07 50 07/08 58		



Indicator CC4a(i): Changes in library stock:
Additions to adult library lending stock
per 1,000 population

Department: Education and Cultural Services
Section: Libraries Service
Date: Jul-Sep 2006

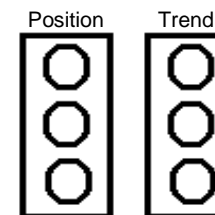
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<p>Favourable discounts for book stock of between 25-30% are already in place and the completion of the library tendering process will ensure best value supply of stock. However, the book and audio funds were frozen at the start of November 2005, and this had an adverse effect on the amount of stock purchased. Only standing orders, requests and advance fiction were supplied between that date and the end of the financial year.</p>	<p>West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.</p>	<table border="1"> <thead> <tr> <th></th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>69</td> <td>66</td> </tr> <tr> <td>Q2</td> <td>32</td> <td>45</td> </tr> <tr> <td>Q3</td> <td>28</td> <td></td> </tr> <tr> <td>Q4</td> <td>26</td> <td></td> </tr> <tr> <td>Session Total</td> <td>155</td> <td></td> </tr> </tbody> </table>		05/06	06/07	Q1	69	66	Q2	32	45	Q3	28		Q4	26		Session Total	155																																																	
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Indicator CC4a(ii): Changes in library stock:
Additions to children's/teenage library
lending stock per 1,000 population

Department: Education and Cultural Services
Section: Libraries Service
Date: Jul-Sep 2006

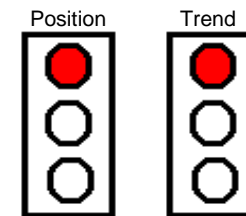
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<p>Concerted efforts early in the 2005-06 financial year to improve children's/teenage stock proved effective.</p>	<p>West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.</p>	<table border="1"> <thead> <tr> <th></th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>38</td><td>34</td></tr> <tr><td>Q2</td><td>13</td><td>10</td></tr> <tr><td>Q3</td><td>6</td><td></td></tr> <tr><td>Q4</td><td>3</td><td></td></tr> <tr><td>Session Total</td><td>59</td><td></td></tr> </tbody> </table>		05/06	06/07	Q1	38	34	Q2	13	10	Q3	6		Q4	3		Session Total	59																															
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05/06	48																																																	
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Indicator: CC5a: Library usage:
Number of visits per 1,000 population
(NEW INDICATOR 2006/07)

Department: Education and Cultural Services
Section: Libraries Service
Date: Jul-Sep 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan		
New Indicator - No data	New Indicator - No data	New Indicator		
Comments	Comparator Group Information	Progress in 06/07		
This is a new indicator that has been introduced for collection year 2006-07. Comparative data for the first year of collection will be not be published by Audit Scotland until early 2008.	West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire.		06/07	
		Q1	1333	
		Q2	1239	
		Q3		
		Q4		
		Session Total		
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS		
New Indicator - No data		Legend Council Figure W Dun Comparator Average Target 05/06 4869		

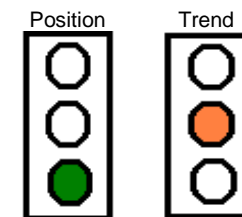


Indicator: CC5b: Library usage:
Number of library borrowers as a percentage of the resident population

Department: Education and Cultural Services
Section: Libraries Service
Date: Jul-Sep 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																
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Comments	Comparator Group Information	Progress in 06/07																																																
<p>The number of active library borrowers is directly affected by the numbers of additions to stock (see SPI CC4a) and also by the changing habits of users who are demonstrating an increasing preference for using information technology (see SPIs CC6a & b).</p>	<p>West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.</p>	<table border="1"> <thead> <tr> <th></th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>21.5%</td> <td>20.7%</td> </tr> <tr> <td>Q2</td> <td>22.0%</td> <td>21.5%</td> </tr> <tr> <td>Q3</td> <td>21.0%</td> <td></td> </tr> <tr> <td>Q4</td> <td>20.9%</td> <td></td> </tr> <tr> <td>Session Total</td> <td>20.9%</td> <td></td> </tr> </tbody> </table>		05/06	06/07	Q1	21.5%	20.7%	Q2	22.0%	21.5%	Q3	21.0%		Q4	20.9%		Session Total	20.9%																															
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*Council did not report on this indicator

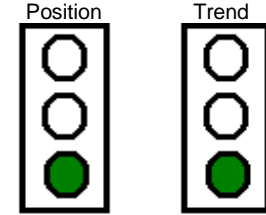


Indicator CC6a: Learning centre and learning access point users: Number of users as a percentage of the resident population

Department: Education and Cultural Services
Date: Jul-Sep 2006
Section: Libraries Service

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																										
<table border="1"> <caption>CC6a Number of learning centre users as % of population</caption> <thead> <tr> <th>Year</th> <th>W Dun</th> <th>Scotland</th> </tr> </thead> <tbody> <tr> <td>02/03</td> <td>4.5%</td> <td>4.6%</td> </tr> <tr> <td>03/04</td> <td>5.7%</td> <td>7.2%</td> </tr> <tr> <td>04/05</td> <td>8.9%</td> <td>9.5%</td> </tr> <tr> <td>05/06</td> <td>8.9%</td> <td></td> </tr> <tr> <td>06/07</td> <td>8.9%</td> <td></td> </tr> <tr> <td>07/08</td> <td>8.9%</td> <td></td> </tr> </tbody> </table>	Year	W Dun	Scotland	02/03	4.5%	4.6%	03/04	5.7%	7.2%	04/05	8.9%	9.5%	05/06	8.9%		06/07	8.9%		07/08	8.9%		<table border="1"> <caption>CC6a Number of learning centre users as % of population</caption> <thead> <tr> <th>Year</th> <th>W Dun</th> <th>Comparators</th> </tr> </thead> <tbody> <tr> <td>02/03</td> <td>4.5%</td> <td>7.0%</td> </tr> <tr> <td>03/04</td> <td>5.7%</td> <td>7.9%</td> </tr> <tr> <td>04/05</td> <td>8.9%</td> <td>8.6%</td> </tr> <tr> <td>05/06</td> <td>8.9%</td> <td></td> </tr> <tr> <td>06/07</td> <td>8.9%</td> <td></td> </tr> <tr> <td>07/08</td> <td>8.9%</td> <td></td> </tr> </tbody> </table>	Year	W Dun	Comparators	02/03	4.5%	7.0%	03/04	5.7%	7.9%	04/05	8.9%	8.6%	05/06	8.9%		06/07	8.9%		07/08	8.9%		<p>Improve marketing of services and encourage use of online resources.</p> <p>Support ICT learners with training workshops which meet their expectations and needs.</p>
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<p>Comments</p> <p>Although the target to increase the number of users was missed (by only 0.4%), the usage by existing users continues to show a considerable increase (as can be seen in indicator CC6b).</p>	<p>Comparator Group Information</p> <p>West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.</p>	<p>Progress in 06/07</p> <table border="1"> <thead> <tr> <th></th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3.7%</td> <td>3.7%</td> </tr> <tr> <td>Q2</td> <td>3.7%</td> <td>4.1%</td> </tr> <tr> <td>Q3</td> <td>3.5%</td> <td></td> </tr> <tr> <td>Q4</td> <td>3.8%</td> <td></td> </tr> <tr> <td>Session Total</td> <td>8.9%</td> <td></td> </tr> </tbody> </table>		05/06	06/07	Q1	3.7%	3.7%	Q2	3.7%	4.1%	Q3	3.5%		Q4	3.8%		Session Total	8.9%																									
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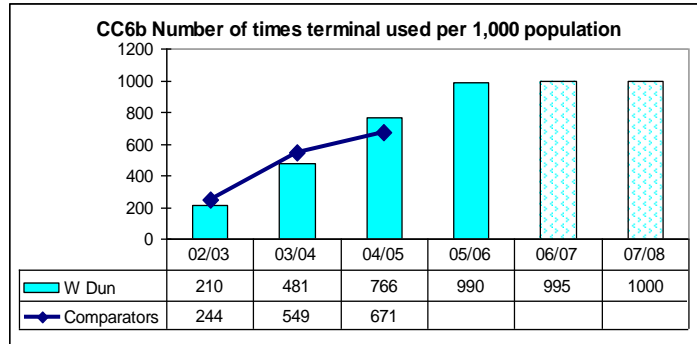
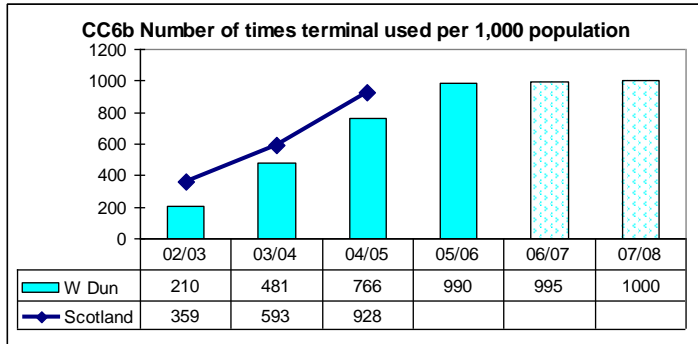
*Council did not report on this indicator



Indicator CC6b: Learning centre and learning access point users:
Number of times terminals are used per 1,000 population

Department: Education and Cultural Services
Section: Libraries Service
Date: Jul-Sep 2006

Annual Performance Data compared to Scottish Average Annual Performance Data compared to Comparative Group Average Summary of Improvement Action Plan



Improve marketing of services and encourage use of online resources.

Support ICT learners with training workshops which meet their expectations and needs.

Comments

The amount of usage by regular learning centre users continues to show a considerable increase.

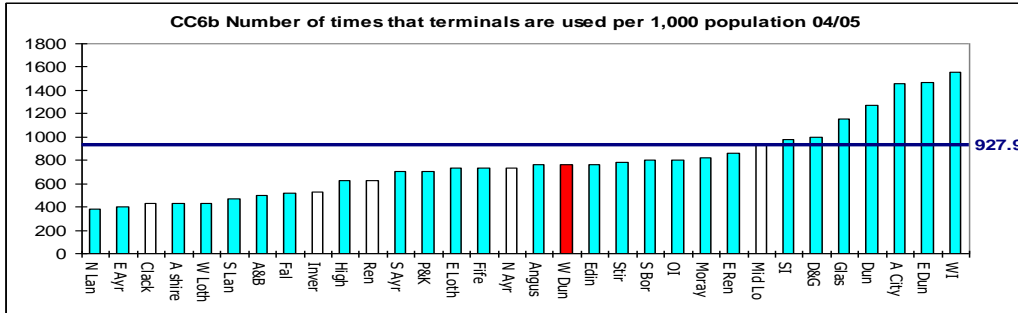
Comparator Group Information

West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.

Progress in 06/07

	05/06	06/07
Q1	229	241
Q2	242	284
Q3	246	
Q4	272	
Session Total	990	

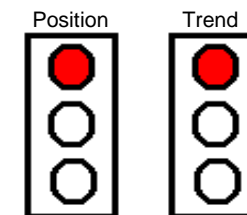
Audit Scotland SPI data for all Scottish Councils. (04/05)



Legend
 Council Figure
 W Dun
 Comparator
 Average

TARGETS

05/06 **843**
 06/07 995
 07/08 1000



Indicator EC1: Primary Schools: Occupancy

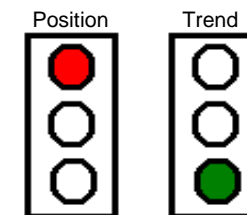
Department: Education and Cultural Services

Date: Apr-Jun 2006

Section: Schools' Estate Unit

Annual Performance Data compared to Scottish Average*	Annual Performance Data compared to Comparative Group Average*	Summary of Improvement Action Plan																																																
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Comments	Comparator Group Information	Progress in 06/07																																																
School rolls in West Dunbartonshire are continuing to decline. Last session there were 1,127 P7 pupils who went on to secondary school whereas in this session only 916 pupils came into P1.	West Dunbartonshire's comparator group of authorities are Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire. Comparator average is an average of the figures for each of the six authorities.	58%																																																
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* Aggregate occupancy rates are derived from Audit Scotland data using a weighted average approach, so figures shown are NOT exact figures for occupancy.



Indicator EC2: Secondary Schools: Occupancy

Department: Education and Cultural Services
Date: Apr-Jun 2006
Section: Schools' Estate Unit

Annual Performance Data compared to Scottish Average*	Annual Performance Data compared to Comparative Group Average*	Summary of Improvement Action Plan																																																
<table border="1"> <caption>EC2 Average* secondary school occupancy</caption> <thead> <tr> <th>Year</th> <th>W Dun</th> <th>Scotland</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>65.0%</td><td>78.8%</td></tr> <tr><td>02/03</td><td>65.0%</td><td>80.4%</td></tr> <tr><td>03/04</td><td>65.0%</td><td>80.6%</td></tr> <tr><td>04/05</td><td>65.0%</td><td>80.6%</td></tr> <tr><td>05/06</td><td>62.1%</td><td></td></tr> <tr><td>06/07</td><td>70.0%</td><td></td></tr> <tr><td>07/08</td><td>70.0%</td><td></td></tr> </tbody> </table>	Year	W Dun	Scotland	01/02	65.0%	78.8%	02/03	65.0%	80.4%	03/04	65.0%	80.6%	04/05	65.0%	80.6%	05/06	62.1%		06/07	70.0%		07/08	70.0%		<table border="1"> <caption>EC2 Average* secondary school occupancy</caption> <thead> <tr> <th>Year</th> <th>W Dun</th> <th>Comparators</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>65.0%</td><td>77.4%</td></tr> <tr><td>02/03</td><td>65.0%</td><td>77.6%</td></tr> <tr><td>03/04</td><td>65.0%</td><td>77.2%</td></tr> <tr><td>04/05</td><td>65.0%</td><td>77.7%</td></tr> <tr><td>05/06</td><td>62.1%</td><td></td></tr> <tr><td>06/07</td><td>70.0%</td><td></td></tr> <tr><td>07/08</td><td>70.0%</td><td></td></tr> </tbody> </table>	Year	W Dun	Comparators	01/02	65.0%	77.4%	02/03	65.0%	77.6%	03/04	65.0%	77.2%	04/05	65.0%	77.7%	05/06	62.1%		06/07	70.0%		07/08	70.0%		Rationalisation of the school estate will increase occupancy rates.
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Section 3 - Key and Departmental Performance Indicators

As part of the corporate approach to performance management the Department has developed a suite of key and departmental performance indicators to provide a broad view of how Education and Cultural services are performing. The key and departmental performance indicators also include the Statutory Performance Indicators which were reported earlier in the text.

Listed in table 2 is our performance against these key performance indicators (KPI's) for 2005/6, the target we have set for 2006/7 and performance at the end of the second quarter. A number of KPI's are monitored annually as data is published and collected in line with the school year or by an external source.

Table 2

Key Performance Indicators	Current 2005/6 (Baseline)	2006/7 Targets	Updates as at end of Quarter 2 2006/7
To develop initiatives to improve attainment at primary and secondary stages			
Percentage attainment in reading – primary	84% achieved appropriate 5-14 level	84.5% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage attainment in writing – primary	75% achieved appropriate 5-14 level	76% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage attainment in maths – primary	87% achieved appropriate 5-14 level	86% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage attainment in reading – secondary	70% achieved appropriate 5-14 level	62% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage attainment in writing – secondary	50% achieved appropriate 5-14 level	48% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage attainment in maths – secondary	56% achieved appropriate 5-14 level	55% achieve appropriate 5-14 level	Annual Monitoring 3 year targets
Percentage of secondary pupils achieving 5+ at level 5	43% achieved	40-45% achieve	Annual Monitoring 3 year targets
Percentage of secondary pupils achieving 3+ at level 6	25% achieved	25-27% achieve	Annual Monitoring 3 year targets
Percentage of secondary pupils achieving 5+ at level 6	14% achieved	15-17% achieve	Annual Monitoring 3 year targets
To ensure all children within West Dunbartonshire benefit from the values, principles and practices of inclusive education			
Percentage levels of attendance in primary sector	95% attendance	95% attendance	Annual Monitoring 3 year targets
Percentage levels of attendance in secondary sector	89% attendance	90% attendance	Annual Monitoring 3 year targets
Number of days lost through exclusions in primary sector	37 days lost	36 days lost	Annual Monitoring 3 year targets
Number of days lost through exclusions in secondary sector	498 days lost	442.2 days lost	Annual Monitoring 3 year targets
Number of children and young people achieving support plan targets	First year of collection (Commence 2006/7)	80% of children achieve 75% of their target	Annual Monitoring
To continue to improve the quality of the building stock with a view to reducing over-capacity in schools			
Percentage of primary school capacity that is occupied	59% occupied (Different from SPI figures as these are actual figures not weighted averages)	59% occupancy (weighted average)	57% occupied (2006/7)

Key Performance Indicators	Current 2005/6 (Baseline)	2006/7 Targets	Updates as at end of Quarter 2 2006/7
Percentage of secondary school capacity that is occupied	62% occupied (Different from SPI figures as these are actual figures not weighted averages)	70% occupancy (weighted average)	71% occupied (2006/7)
Improve implementation of integrated community schools			
Percentage of school clusters with Community Learning & Development Services	100% of school clusters with CL&D services	100% of school clusters with CL&D services	100% of school clusters with CL&D services
Percentage of school clusters with pupil & family support services	100% of school clusters with pupil & family support services	100% of school clusters with pupil & family support services	100% of school clusters with pupil & family support services
Number of schools with Health Promoting School status	9 schools with HPS accreditation	9 schools with HPS accreditation	9 schools with HPS accreditation (including the Choices Programme)
Number of schools with multi-agency support groups (MSGs)	9 schools with MSGs (including Braidfield HS)	6 secondary schools and 2 primary schools to have MSGs and 1 (CHS) cluster to MSG available to primary schools.	8 schools (6 secondary, 2 primaries. There is also a MSG for the primary schools within the Clydebank HS Cluster)
To increase opportunities for school leavers to either enter employment, training or education			
Percentage of 16-19 year olds in Not in Education Employment or Training (NEET) Category	16% in NEET group (2005)	19% in NEET group	HMIE website supplies this data. It doesn't directly relate to school years, as it is the number of 16-19 year olds in the group. The data is sourced from the 'annual population survey'. 2006 data will be available in September 2007.
To continue to implement initiatives to actively involve children and young people to participate in decision-making			
Number of children and young people participating in Dialogue Youth activities	415 participants	420 participants	527 participants
Number of children and young people participating in Pupil Councils	84 participants	90 participants	69 participants
To increase the number of opportunities for cultural, arts and sports activities for all staff and pupils outwith and within the core curriculum			
Number of pupils visiting the museum	First year of collection (Commence 2006/7)	76 pupil visits	51 pupils visited by the end of quarter 2 (cumulative)
Number of pupils and staff participating in Sports Development activities	121,861 participants	118,185 participants	Annual Monitoring
Number of pupils and staff participating in Active Schools activities	85,444 participants	91,000 participants	Annual Monitoring
Number of pupils participating in the Arts and Education Links Programme	7655 participants	3806 participants (previous year had two large scale short-term projects which are non-repeatable)	Annual Monitoring

Key Performance Indicators	Current 2005/6 (Baseline)	2006/7 Targets	Updates as at end of Quarter 2 2006/7
Number of pupils and staff participating in Outdoor Education activities	3495 pupils participated (including Summer Water Sports)	1870 participated	Annual monitoring
To develop and implement schools vocational programme to equip pupils with the skills required to access the world of work			
Percentage in further education	Pupil Destinations to be Published by Scottish Executive in December 2006.	25% in further education	Annual Monitoring
Percentage in training	Pupil Destinations to be Published by Scottish Executive in December 2006.	7% in training	Annual Monitoring
Percentage in employment	Pupil Destinations to be Published by Scottish Executive in December 2006.	26% in employment	Annual Monitoring
To develop cultural activity in West Dunbartonshire			
Number of visits to the museum per 1,000 population	27.7 visitors	50	46.5 visitors by end of quarter 2 06/07 (cumulative)
Number of visits to/ usage of the museum per 1,000 population	New indicator	235	493 usages visitors by end of quarter 2 06/07 (cumulative)
To further develop community based adult learning opportunities in West Dunbartonshire incorporating the core skills			
Increase in levels of adults participating in CLD community based learning opportunities	6.9% increase from 2004/5 to 2005/6	2% increase	Annual Monitoring
To provide, promote and increase the accessibility of libraries services and activities for all			
Additions to adult lending stock per 1,000 population	155 additions to adult stock	159 additions to adult stock	111 by end of quarter 2 06/07 (cumulative)
Additions to children's lending stock per 1,000 population	59 additions to children's stock	59 additions to children's stock	111 by end of quarter 2 06/07 (cumulative)
Adult lending stock per 1,000 population	1829 stock	1835 stock	Annual Monitoring
Children's lending stock per 1,000 population	549 stock	580 stock	Annual Monitoring
Number of library borrowers as a % of the resident population	20.9% of population	21% of population	21.5% as at end of quarter 2 06/07
Number of learning centre users as a % of the population	8.9% of population	8.9% of population	4.1% of population used during quarter 2 06/07. N.B. it wouldn't be appropriate to compare this figure to the annual figure for 2005/06 (shown to the left).
Number of times terminals are used per 1,000 population	990 usages	995 usages	525 usages by end of quarter 2 06/07 (cumulative)
Number of active users mobile and housebound	363 users	370 users	473 users
Number of active visually impaired users	23 users	24 users	31 users
Number of visits per 1000 population	New indicator	4869 users	2572 visits by end of quarter 2 06/07 (cumulative)

Section 4 - Update on Best Value Reviews

Education and Cultural Services have conducted six best value reviews over the past five years covering both education and cultural services. Each best value review results in a number of recommendations that are listed in an Improvement Action Plan, which is monitored to ensure recommendations are being implemented. Table 3 listed below highlights the reviews completed and the status of the Action Plan.

Table 3

Best Value Reviews	Activities carried out during the review	Status of Action Plan
Guidance (2001/2)	Completed	Completed
Early Years (2000/1)	Completed	Completed
Technicians Service (2003/4)	<p>The review of the technician’s service covered two aspects of the service, the service that is provided by the technicians centre and the service provided by technicians located in schools. During the review benchmarking was conducted with both the private and public sector and extensive consultation was also carried out involving the use of Servqual gap analysis and one to one informal meetings with establishment staff.</p> <p>As a result two Improvement Action Plans containing recommendations are being implemented. To date all recommendations have been implemented excluding staff development, as this is an ongoing process.</p>	Completed. (Staff development ongoing)
Support Services including both teaching and non teaching staff in schools (2003/4)	<p>The review of Support Services is completed and involved the implementation of a number of improvements to the internal service. The improvements focussed predominantly on internal business processes as identified by stakeholders who participated in the consultation phase of the review. The review did partially include option appraisal. However no formal scoring mechanism was used. This was mainly due to the fact that no private sector provider could provide the services required by our stakeholders. In addition, areas identified as requiring improvement were mainly concerned with staffing issues and internal processes that have now been redesigned. Over 200 SEN Auxiliaries who were in temporary positions received permanent posts with redefined job descriptions.</p> <p>As a result of the review an Improvement Action Plan containing recommendations has been fully implemented</p>	Completed

Best Value Reviews	Activities carried out during the review	Status of Action Plan
Quality Improvement Service (2003/4)	<p>The review of the Quality Improvement Service was completed at the end of May 2005. The review has resulted in a total reconfiguration of aspects of the in-house service, particularly job remits and the structure. The service now encompasses a wider range of specialist staff to meet the evolving needs of educational establishments.</p> <p>Option appraisal was fully utilised in the Quality Improvement Service review using guidance prepared by Michael Hughes who is an external management consultant commissioned by the Scottish Executive in 2001.</p> <p>As a result of the review an Improvement Action Plan containing recommendations has been fully implemented</p>	Completed
Mobile and Housebound Library Service (2004/5)	<p>The review of the Mobile and Housebound Library Service is complete.</p> <p>Consultation with stakeholders was carried out and core business processes were identified and reviewed. Aspects of the service were compared with West Dunbartonshire Council's five comparator authorities.</p> <p>As a result of the review an Improvement Action Plan containing recommendations is in the process of implementation.</p>	In process of implementation

Impact of Best Value Reviews

The HMIE Follow Up report of September 2005 stated that best value reviews carried out in Education have resulted in a number of improvements to services provided by the Department. Particular reference is made to the technician's service and quality improvement service.

New Best Value Reviews

A new best value review of internal transport was commenced in October 2006. This will involve a review of our in-house transport provision, transport provided by the Strathclyde Partnership for Transport (SPT) and by TOA Taxis. The review is scheduled for completion in April 2006.

Section 5 - Performance against objectives and actions in the Service Plan

Table 4 below highlights performance against the Service Plan for this quarter.

Table 4

Corporate Priority	Objective	Action	Status
Develop our children and young people	To increase the number of children and young people participating in cultural, arts and sporting activities outwith and within the core curriculum	Deliver a programme of after school sports clubs throughout West Dunbartonshire's primary schools	Completed
Promote Health and Well Being	Widen opportunities for all to participate in regular sports and physical activities and improve pathways to further potential	Deliver school sports specific coaching festival programme	Completed
Promote lifelong learning	To provide, promote and increase accessibility of library services for all	Reclassification of audio stock to aid access	Completed
Promote lifelong learning	Provide schools fit for the purpose of the 21 st century	Prepare specifications for new build establishments	Completed
Develop our children and young people	Ensure all children in West Dunbartonshire benefit from the values, principles and practices of inclusive education	Support establishments in developing proactive inclusive support strategies such as PATHS, Primary 3 Screening, Primary Joint Assessment Teams and Pre 5 Circle Time	Ongoing
Develop our children and young people	Increase the number of children and young people in the democratic decision making processes	Develop system to promote involvement of Pupils/Youth forum in Children's Services committee	Delayed

Section 6 - Quality Systems and Inspections

Description of Total Quality Management in Education and Cultural Services

Continuous Improvement is embedded in the culture of Education and Cultural Services. A range of quality improvement frameworks and quality management tools such as Quality Management in Education 2 (QMIE), How Good is Our School 2 (HGIOS) How Good is our Community Learning and Development 2 (HGIOCLD) Child at the Centre and the National Care Standards are used to self-evaluate our performance.

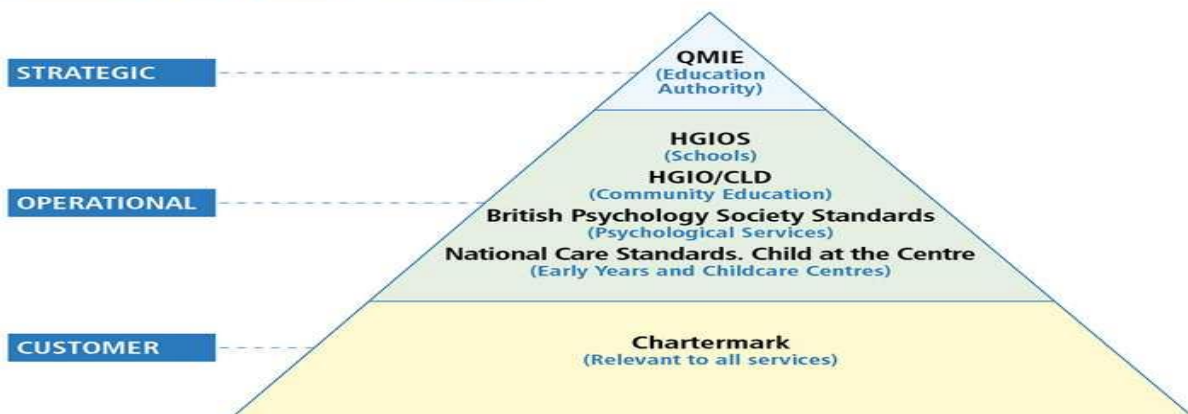
A hierarchy of quality frameworks are used to consistently measure our performance at all levels of the Department. At a strategic level QMIE quality indicators are used to assess the Education, community learning and development and psychological services. The HGIOS series is used to assess our performance at an operational level and the Chartermark customer service standard is used to measure our customer service delivery (see figure 1).

The frameworks complement each other and are over-arching, ensuring all our services consistently improve.

Further work has yet to be done to ensure all services are continuously improving using a formalised quality framework.

Figure 1

Hierarchy of Quality Management Systems



This hierarchical model highlights that the Department is both self-assessing and being externally evaluated across all areas of business. For instance QMIE assesses performance at a strategic level, which covers the planning framework for all services. At an operational level various quality systems are used which are specific to the particular area of service. HGIOS is used in schools, HGIOCLD is used in community education and the National Care Standards and Child at the Centre are used for early years and childcare centres.

Chartermark is used to assess customer-facing performance, for example the courtesy and helpfulness of front line delivery staff.

Performance against quality systems and inspection models

Quality Management in Education

A QMIE Action Plan was agreed in 2005 and a number of actions have been fully implemented. The Department are about to evaluate the performance of education and cultural functions using the new QMIE 2 framework. The new framework is based on six high level questions which staff will use to evaluate performance.

The self evaluation process will involve the use of a questionnaire which has been designed to take a broad look across the six high level questions. The results generated from the questionnaire will be used to target areas requiring a closer look.

The questionnaire will be circulated to a range of departmental staff to ensure we continue to improve the services we deliver. The process will commence in December 2006 and run till February 2007. Formal self evaluation will be conducted with a range of staff across themes which require most improvement.

Chartermark

Our Holy Redeemer Primary School is pursuing Chartermark certification and it is anticipated that the external assessors will be invited to evaluate the school in March/April 2007.

HMIE Inspections in schools and community learning and development

No inspections were carried out by HMIE in this quarter.