

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	15 April 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport Performance Report January 2010
REPORT NUMBER	ECS/10/028

1. PURPOSE OF REPORT

The purpose of this report is to provide Elected Members with a summary of performance data for the period to January 2010 for the Education, Culture and Sport Directorate within a scorecard format using themes of Resources Management; Impact; Businesses Processes and Organisational Learning and Development. Additional detailed information is provided.

An annual calendar of performance reporting for the Directorate has been developed for 2010-11 encompassing national and local reporting commitments, frequency of reporting and scheduling of data reporting to the service committee.

In addition, the report provides a brief update on the progress of developing a robust performance management framework for the Directorate.

2. RECOMMENDATION(S)

It is recommended that the Committee considers the performance reporting and analysis as contained in the Appendices.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report, however, adherence to revenue and capital budgets is a performance measure for each function.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report however, the purpose of performance measurement and reporting is to manage improvement to services to the community. The measures ensure linkage to the Single Outcome Agreement, the Administration's Policy Statement - Vibrant, Dynamic and Forward Looking and the themes contained in "Improving Scottish Education."

Improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.

5. OTHER IMPLICATIONS

This report will be of interest to the stakeholders of Education, Culture and Sport, and the media.

6. REPORT

6.1 This report presents the key management information and performance indicators for the Education, Culture and Sport Directorate.

The report consists of two appendices as outlined in 6.2 and 6.3 below:

6.2 Appendix 1 contains the Directorate's Balanced Scorecard for 26 key performance indicators.

The scorecard demonstrates:

- Recent performance as at the end of January 2010 against the four scorecard themes
- Targets
- Traffic Light (red/amber/green) status indicators.
Green = performance in the top quartile or significant improvement
Amber = some concerns regarding performance
Red = significant improvement required

Highlights of January's performance are:

- Indicator 6 – Health and Safety Matrix – good performance of 92%
- Indicator 6.1 – Completed Internal Audit Recommendations - good performance of 94%

6.3 Appendix 2 contains the following detailed performance information and analysis sheets:

- Library and Information Service summary statistics
- City wide sports facilities admissions summary. (Please note admissions to Aberdeen Sports Village are included in figures for September and October 2009. Discussions are being held with Aberdeen Sports Village to facilitate aligning reporting periods).
- Museums and Galleries summary admissions

6.4 Appendix 3 outlines the 2010-11 annual performance reporting calendar for the Directorate encompassing our commitments to report performance data on a national and local level.

- 6.5** Work is ongoing to develop a robust performance management framework for the Directorate utilising Covalent as a performance management, monitoring and reporting tool.

The Directorate's Business Plan will set the priorities which will be undertaken in order to achieve the Council's key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement. Performance and progress towards these will be reported to Committee on a quarterly basis.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Appendix 1	Performance Indicator Balanced Scorecard
Appendix 2	Detailed performance information and analysis sheets
Appendix 3	Annual Calendar of Performance Reporting 2010-11

Appendix 1

EDUCATION, CULTURE AND SPORT SCORECARD SUMMARY (* indicates new data)

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
Resources Management					
1.	Average number of days lost through sickness absence	Total for EC&S staff 4.11 days	Total for EC&S staff 4.58 (Jan 10)*	10 days	Corporate 09/10 target for this SPI is 11.3 days. Sickness absence is a Statutory Performance Indicator. The corporate outturn figures for Local Government workers is provided as the required level of detail for Education, Culture & Sport is not available for previous years as this is a new service. This will be measured on a monthly basis in future from PSE (Employee Record/Payroll System)
6.	Score for compliance with health & safety matrix	93%	92% (Dec 09)	100%	100% indicates that we have complied with the key elements of health & safety. This is a cumulative total and 100% would be anticipated by the year-end. As far as we are aware, Aberdeen City Council is the only Scottish Council which operates a scored matrix for health and safety, which allows for internal benchmarking.
6.1	% of Internal Audit recommendations completed	92%	94% * (Jan 10)		This performance measure is reported regularly to Education, Culture and Sports SMT and is anticipated to form regular reports to Audit and Risk Committee

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
Impact					
7.	The proportion of schools receiving positive inspection reports	Primary:96% (10) Secondary:90% (2) Special:95% (4) Total:93.6%	Primary – 100% (3) Secondary – 0% (1) Special – 0% (0) Total: 75% so far	Improvement	This cumulative update reflects 4 school inspection reports (Northfield 25/08/09, Raeden Centre 01/12/09, Airyhall 12/01/10 and Seaton 19/01/10) for the academic session 2009/2010 so far. Data for the 2008/2009 session across all sectors showed performance at 93.6%, surpassing the 2007/08 target of 83%. This has been included in the 2009/10 SOA. This measure is not yet ranked nationally
7.1	Positive inspections of Local Authority pre-school settings by HMie and Care Commission	92% (HMie) 100% (Care Commission) baseline	No further updates	Improvement	This update reflects the outcome of inspections in Local Authority pre-school settings for the academic session 2008/2009 and for the first quarter of the 2009/2010 session. This has been included in the 09/10 SOA. This measure is not yet ranked nationally.
7.2	Positive inspections of partner provider pre-school settings by HMie and Care Commission	100% (HMie) 94% (Care Commission)	No further updates	Improvement	This update reflects the outcome of inspections in partner provider pre-school settings for the academic session 2008/2009 and for the first quarter of 2009/2010 session. This has been included in the 09/10 SOA. This measure is not yet ranked nationally.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
8.	HMIe inspections of learning communities result in positive reports in relation to Q.I. 2.1 Impact on young people and adults as participants	100% (2)	100% (1) No further updates	100%	This cumulative update reflects the outcome of only 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
9.	Positive reports from HMIe Inspections in relation to Quality Indicator (QI) 4.1 Impact on Communities over the year	100% (2)	100% (1) No further updates	100%	This cumulative update reflects the outcome of only 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
10.	Primary & Secondary pupil attainment for reading, writing & maths.	<p>Primary: Reading:79% Writing:74% Maths: 82%</p> <p>Secondary: Reading:67% Writing:51% Maths: 58%</p>	<p>Mid year predictions: Reading:80% (improvement but below target & below consortium) Writing:84% (improvement & exceeded target & above consortium) Maths:77% (decrease & below target & below consortium)</p> <p>Secondary: Reading:69% (Improvement but below target & slightly below consortium) Writing:58% (Improvement & exceeded target & above consortium) Maths:62% (Improvement but below target & slightly below consortium)</p>	<p>Primary: Reading:87% Writing:79% Maths:90%</p> <p>Secondary: Reading:74% Writing:55% Maths:69%</p> <p>Targets to be revised for 2010-2013</p>	<p>Included within 0809 & 09/10 SOA and reported in detail at E, C&S Committee October 2009.</p> <p>Actions so far: Attainment data circulated to Committee 5-14 & STACS seminar held on 7/12/09 Mid-year performance data included and verbal update to Committee in February 2010.</p> <p>Members should note that this will, in time, be superseded by Curriculum For Excellence age and stage measures, with benchmarking as appropriate. Building the Curriculum 5 was published 20/01/10 and is available online at http://www.ltscotland.org.uk/curriculumforexcellence/buildingthecurriculum/guidance/btc5/index.asp. A full report will be available in May 2010.</p>

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
11.	Cumulative attainment of National Qualifications by all pupils in publicly funded secondary schools for S4 and S5.	<u>English and Maths at level 3 by the end of S4</u> 94%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<u>English and Maths at level 3 by the end of S4</u> 96%	This has been included in the 2009/10 SOA as a directional target & reported in detail at October 2009 ECS Committee. Actions so far: STACS seminars – 17/09/09 & 07/12/09 STACS challenge visits held in 5 schools so far. Members should note that these qualifications will, in time, be replaced with a new qualifications framework which recognises literacy & numeracy skills, replaces Standard Grades & Intermediates & revises Highers & Advanced Highers. Members should also note that the targets are predicted figures only and actual results will be available in August when testing and examinations are completed.
		<u>5 or more level 3 awards by the end of S4</u> 91%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<u>5 or more level 3 awards by the end of S4</u> Improvement	
		<u>5 or more level 5 awards by the end of S5</u> 42%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<u>5 or more level 5 awards by the end of S5</u> 47%	
12.	Proportion of school leavers in positive and sustained destinations	Outturn 07-08 Young people aged 16-19 85.75% in total 51.4% of school leavers from special education in positive destinations	2008/2009 data Young people aged 16-19. 82.6% in positive destinations in total 43.6% of school leavers from special education in positive destinations 50% of School leavers who are Looked After Children in positive destinations	91% in positive destinations	Included as outcome within 0809 & 0910 SOA. The SOA sets a target of 9% outwith positive destinations by 2011. The SOA target is for a year on year improvement of 5% from the 2006/07 baseline of 82% positive destinations. Please also refer to separate More Choices More Chances and School Leaver Destinations report on the agenda.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10	Comment and Benchmarking
13.	Academic achievement: the number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects	Outturn 08/09 Eng & Maths All (55.6%) At home (59.3%) Away from home (52.8%) SCQF level 3 All (82.5%) At home (74.1%) Away from home (88.9%)	SPI ranks Eng & Maths All (7 th) At home (7 th) Away from home (17 th) SCQF Level 3 All (9 th) At home (16 th) Away from home (7 th)	72.2%	Data for this SPI refers to academic performance for the 07/08 session and is collected in the financial year 2008/09. It is intended that 2008/2009 data for this indicator will be reported in the performance report in May 2010. Included as a 0809 & 0910 SPI. The SOA sets the target as a progressive improvement in the outcome to improve the life chances of looked after children. This measure is not ranked nationally.
13.1	Violent Incidents against School staff in Primary, Secondary and Special Schools	Outturn 08/09 Primary- 122 Secondary - 156 Special – 231	Figures to be updated in July 2010	Primary – 256 Secondary – 190 Special - 190	Data for this indicator refers to incident reporting for the 08/09 session. Indicative figures show all targets have been met for all sectors. 3 year targets to be set 2010-2013.
13.2	% occupancy of Primary and Secondary schools	Outturn 08/09 Primary Below 60% - 31% 61-100% - 69% Secondary Below 60% - 8% 61-100% - 92%	School capacity figures revised January 2010. Revised occupancy figures to be available April 2010	60% capacity as minimum	Data for this Statutory Performance Indicators (SPI) refers to the pupil census undertaken in September 2008 and was collected in the financial year 2008/09. Ranking data was not published for 2008/2009. It is anticipated that 2009/2010 data for this indicator will be reported, using the September 2009 census data, in the performance report in May 2010.

Appendix 1

Business Processes					
	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
15.	CC 1 Sport and Leisure management – the number of attendances per 1,000 population for all pools	2710 (target 2895)	SPI rank: 2007/2008 18 th 2008/2009:27 th	2,940	Pool maintenance issues and re-instatement of Tullos pool have had a negative impact on admissions for this SPI. Difficult to estimate the impact of Trust status. Please also refer to detailed performance in Appendix 2 where performance for January 2010 reflects a positive and improving admissions trend.
16.	CC 2 Indoor facilities – the no:of attendances per 1,000 population for other indoor sports & leisure facilities, excl pools.	3,994 (target 4196)	SPI rank: 2007/2008 14 th 2008/2009:25 th	5,272	It is hoped that the re-instatement of Linx Ice Arena and the opening of the Aberdeen Sports Village will impact positively on admissions figures for this SPI. Difficult to estimate the impact of Trust status. Please also refer to Appendix 2 where performance for January 2010 reflects this positive & improving admissions trend.
17.	CC 3 (b) Museum services – the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	1,561 (target 1539)	SPI rank: 2007/2008 4 th 2008/2009:4 th	1,539	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non-holiday Mondays. Please also refer to Appendix 2 where performance of virtual visitors has significantly increased.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
18.	CC 3 (a) Museum services – the number of visits to/usages of council funded or part funded museums per 1,000 population	3,246 (target 3010)	SPI rank: 2007/2008 4 th 2008/2009:2 nd	3,010	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non-holiday Mondays. Please also refer to detailed performance in Appendix 2 where performance of virtual visitors has significantly increased.
19.	CC 5 (a) Use of libraries – the number of visits to libraries per 1,000 population	5,841 (target 6000)	SPI rank: 2007/2008 10 th 2008/2009:14 th	6,000	The decrease in opening hours will impact significantly on this SPI. Estimated visit figures will decrease by at least 10%. 09/10 Target reflects 1.7% decrease. Please also refer to detailed performance in Appendix 2
20.	CC 5 (b) Use of libraries – the number of borrowers as a percentage of the resident population	27.6% (target 28%)	SPI rank: 2007/2008 4 th 2008/2009:5 th	28.0%	No longer an SPI requirement but we will continue to report. Includes WiFi statistics which help balance the decrease in hard wired PC access where at least 10% decrease expected. Please also refer to detailed performance in Appendix 2.
21.	CC 6 (a) Library Learning centre & learning access points – number of users as a percentage of the resident population	18.2% (target 17%)	SPI rank: 2007/2008 6 th 2008/2009:6 th	17.0%	This is no longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5 (a) at least 10% decrease expected. Please also refer to detailed performance in Appendix 2

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
22.	% of success in dealing with written queries & complaints within 15 working days	88%	No further update	95%	It is likely that throughout the year we will receive a small number of enquiries which, due to their complexity or through other factors, may take more than 15 working days to resolve. A target of 95% is considered challenging, but deliverable. The January 2009 position was 93%. Corporately we have researched the standard in setting a 15 working day limit and this is similar to our peers
Organisational Learning & Improvement					
23.	% eligible staff appraised in past year	-	Not yet available from PSE	100%	The Education, Culture and Sports Service is committed to Appraisal and Performance Review and Development and recognises the importance of these key elements of individual performance management. Arrangements will be put in place to measure this indicator on a monthly basis from PSE in 2010.

Appendix 2

Library and Information Services Summary Statistics (Source: L&I Service)

January 2010

Definition	Performance indicators from libraries across the city. These include total visitor figures, issues, enquiries, requests and reservations, computer usage, library web page hits, WiFi usage.				
	2009/10	2008/09	Variance		
Number of days open	23	25	-2		
Number of hours open	2495	3282	-787		
Summary of Use					
	2009/10	2008/09	Variance	2009/10 Avg Hour	2008/09 Avg Hour
Issues	80399	95006	-14607	32.2	28.9
Enquiries	8051	9625	-1574	3.2	2.9
Requests	2037	1753	284	0.8	0.5
Visitors	86494	102022	-15528	34.7	31.1
Computer usage	17075	28451	-11376	6.8	8.7
Webpage hits	40897	7785	33112		
WiFi hours	1481	1351	130		
WiFi new customers	53	80	-27		
Arts Equipment Issues	467	657	-190		
All Issues	80866	95663	-14797		

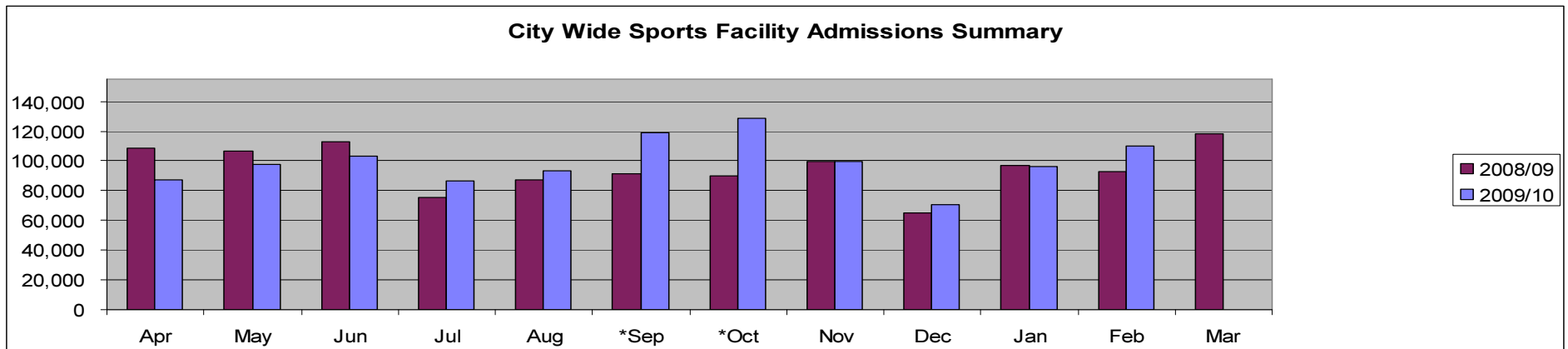
Analysis:

The reduction in total opening hours from 2008/09, two additional days closed and the continued bad weather has impacted on all KPIs. Cults Library was closed from 2pm on the 15 January until Monday 18th January due to water supply problems. School visits to local community libraries were also cancelled as it was dangerous for pupils to walk. The closure of Kaimhill Library while the 3Rs school is built continues to affect SPIs particularly in relation to PC use. The trend still shows that we are busier per hour open in relation to issues, visitors and enquiries than last year however the reduction of availability of PC sessions on the 185 public access PCs has directly affected PC usage figures. The continued rise in the amount of WiFi usage reflects a change of use where people are accessing online information via their own portable devices. 4 Aberdeen College PCs were out of action at Cults, Media Centre and Tillydrone during the month which impacted on classes. Bucksburn Community Library continues to show increased usage figures with visitor figures continuing to rise.

Actions:

WiFi coverage will be extended to 7 branch libraries across the city to offer more opportunities for customers. Work is ongoing with establishing a direct fibre network link to St Nicholas House to prevent further network failures. This expected to be fully operational during February. We are working with Aberdeen College to resolve PC issues. New PCs are planned for Cove, Childrens Library and the Information Centre at the Central Library as part of the rolling programme of PC replacement. The very successful YMCA programme of exhibition and workshops for P7 pupils will be rolled out at various community libraries starting with Bucksburn during February. This is an example of activities planned to encourage children to visit their local library, whether to borrow books to read, get support for homework, search the internet, find out about their local community, and access various other services including online databases and career information. A programme of activities, open days and events around World Book Day in March are planned at libraries to encourage people to read and use libraries. Scottish Premier League Reading Stars 2010 Project will begin at the end of February when 20 parents/grandparents and 20 children will participate in a planned programme of events at Tillydrone and Torry Libraries, Waterstones Bookshop and Aberdeen Football Club.

Appendix 2



Analysis:

Dry Sports Centres:

Poor weather conditions at the start of the month, understandably, affected the overall level of admissions across the majority of facilities in comparison with 2009 but admission figures for the first complete month of operation of the Linx Ice Arena were particularly strong leading to an overall 9.9% rise in monthly admissions. Assuming that similar prolonged conditions are not experienced before the end of the fiscal year, Council facilities are likely to regain a majority of ground lost earlier in the year and combined with admissions related to the Aberdeen Sports Village, the overall position continues to be positive. N.B. ASV admission figures for Oct-Jan will be available in mid-late February are not currently reflected in the graph above but have been included for August - October

Analysis:

Pool Facilities:

Despite a significant impact on recreational admissions arising from the weather conditions in early-mid January which are reflected in a 0.8% reduction in comparative monthly admissions, aggregated totals continue to exceed those recorded in 2008/09 with the cumulative figure at 1.4% above the previous year's figure. Factoring in the loss of Tullos Swimming Pool, the comparative increase is closer to 7.7% and is likely to be reflected in an actual year end outcome of around + 2.0-2.5% above both the actual and adjusted figures for 2008/09

Actions:

Overall admission figures for January are level with those of 2008/09 in spite of the impact of inclement conditions throughout the month but cumulatively, is being maintained at + 5% ahead of last year's levels reflected in the strong performance of Swimming Pool facilities and the recent comparative gains made by Dry Sports Centres. Currently, the shadow Sport Aberdeen management team are developing the formal Business Plan which will highlight the strategy for developing those facilities within it's remit to capture and enhance the progress being made. Discussions are currently being held with Aberdeen Sports Village to facilitate aligning reporting periods to offer a more complete picture and factoring in the impact of Aberdeen Sports Village admissions as they become available, the KPI target for 2009/10 will likely be met and exceeded by some 10-14.5%

Appendix 2

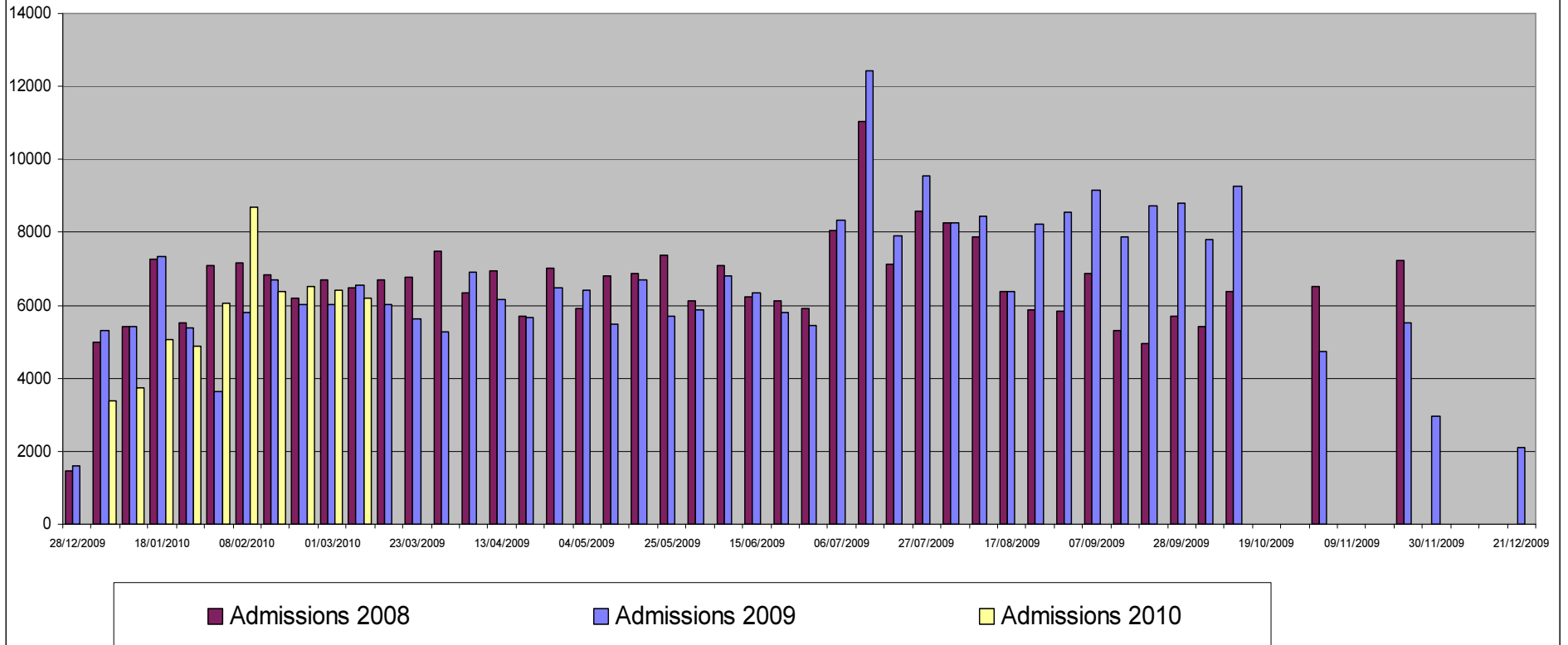
CC1& 2 (Extract) The number of attendances at indoor sports and leisure facilities, including pools

Definition CC1 and CC2			Number of admissions to City Wide Sports Facilities					
MONTH	ADMISSIONS 2008/09	CUMULATIVE 08/09	ADMISSIONS 2009/10	CUMULATIVE 09/10	MONTHLY VARIANCE	CUMULATIVE VARIANCE		
Apr	108,343	108,343	86,882	86,882	-21461	-21,461		
May	106,629	214,972	97,258	184,140	-9371	-30,832		
Jun	112,566	327,538	103,225	287,365	-9341	-40,173		
Jul	75,488	403,026	86,663	374,028	11175	-28,998		
Aug	86,856	489,882	93,667	467,695	6811	-22,187		
Sep*	91,542	581,424	*119,315	587,010	27773	5,586		
Oct*	89,925	671,349	*128,396	715,406	38471	44,057		
Nov	99,591	770,940	99,399	814,805	-192	43,865		
Dec	65,196	836,136	70,488	885,293	5292	49,157		
Jan	96,828	932,964	96,300	981,593	-528	48,629		
Feb	92,827	1,025,791	110,146	1,091,739	17319	65,948		
Mar	118,438	1,144,229	0	0	0	0		
							ANNUAL TARGETS	
							2008/09	1,146,241
							2009/10	1,174,897
							2010/11	1,203,553
							2011/12	1,232,209
							2012/13	1,260,865
							2013/14	1,289,521
							2014/15	1,318,177
							TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)	
Total		Total						
1,144,229		*981,593						

*Includes figures
from Aberdeen
Sports Village

Appendix 2

Museums and Galleries Summary Admissions 2008-2010



Appendix 2

Museums and Galleries Summary Admissions 2007-2010

Week Commencing	Date	2010	2009	2008	2007
Week Commencing	29-Dec-08		1613	1457	1978
Week Commencing	04-Jan-10	3393	5309	4984	5691
Week Commencing	11-Jan-10	3746	5428	5427	5728
Week Commencing	18-Jan-10	5054	7327	7254	7896
Week Commencing	25-Jan-10	4876	5365	5519	6849
Week Commencing	01-Feb-10	6049	3624	7057	6308
Week Commencing	08-Feb-10	8687	5799	7150	7802
Week Commencing	15-Feb-10	6366	6706	6841	7862
Week Commencing	22-Feb-10	6508	6032	6184	6687
Week Commencing	01-Mar-10	6411	6017	6713	7057
Week Commencing	09-Mar-09	6191	6541	6495	8159
Week Commencing	16-Mar-09	-	6031	6714	7275
Week Commencing	23-Mar-09	-	5627	6768	6531
Week Commencing	30-Mar-09	-	5255	7471	7301
Week Commencing	06-Apr-09	-	6920	6349	6242
Week Commencing	13-Apr-09	-	6157	6951	6877
Week Commencing	20-Apr-09	-	5654	5700	5867
Week Commencing	27-Apr-09	-	6473	7030	7377

Appendix 3

EDUCATION, CULTURE AND SPORT

Directorate Reporting Monthly Breakdown

April

- School Expenditures (Primary, Secondary, Special)
- Additional Support Needs
- Roll Capping
- English for Speakers of Other Languages (ESOL)¹
- PIES Report²
- School Estate Core Facts
- Directorate Business Plan

May

- Sports and Culture Grants
- Family Learning and Literacy³
- Condition and Suitability Survey

June

- Mid-Year Attainment
- Citymoves Report⁴
- Audit Scotland Statutory Performance Indicator (SPI) Submission
- School Leaver Destinations Follow-Up (Summer)
- Sports, Libraries, Museums, and Galleries: Usage and Admissions⁵

¹ ESOL is currently only reported to the Scottish Government, the decision to include this in a committee report should be made in consultation with CLD

² PIES is still in its initial phase and is expected to begin generating performance data in Autumn 2010, these are proposed dates only

³ Family Learning and Literacy is currently only reported to the Lifelong Learning Forum, the decision to include this in a committee report should be made in consultation with CLD

⁴ Citymoves is currently only reported to the Scottish Arts Council, the decision to include this in a committee report should be made in consultation with Arts Education

⁵ This is a proposed quarterly reporting timeline and is subject to change following the final contractual agreement with the Sports Trust

Appendix 3

July

- Free School Meal Entitlement
- Teacher Vacancies Report
- Social Work Services Staff
 - Whole Time Equivalent (WTE)
 - Staff per 1000 population
 - Staff per 1000 population by client group
- Directorate Business Plan Update

August

- Arts Education Report

September

- 5-14 Attainment
- Standard Tables and Charts (STACs) Pre-Appeal
- Violent Incidents Report
- Looked After Children Attainment
- Family Learning and Literacy
- PIES Report
- Sports, Libraries, Museums, and Galleries: Usage and Admissions

Appendix 3

October

- Performance Indicators for Primary Schools (PIPS) Assessment
- Pre-School Education and Childcare
 - Number of centres, children attending
 - Local Authority and Partner Providers
 - Children with English as an Additional Language (EAL), Individual Education Plan (IEP), Additional Support Needs (ASN)
- Child Protection
- Looked After Children (LAC)- Secure Accommodation
- Standards and Quality Report
- Directorate Business Plan Update

November

- Scottish Qualifications Authority (SQA) Attainment
- Staying on Rates
- Pupils attending schools or living outwith the authority
- Mid-Year Staffing Report
- Family Learning and Literacy

December

- Class Sizes (Primary and Secondary)
- Pupil Census (Primary, Secondary, and Special)
- Pupil-Teacher Ratios
- Mid-Year Attainment
- Sports, Libraries, Museums, and Galleries: Usage and Admissions

Appendix 3

January

- Scottish Index of Multiple Deprivation (SIMD) Pupil Report
- Family Learning and Literacy
- SPI Audit Scotland Rankings
- Directorate Business Plan Update
- PIES Report
- School Leaver Destinations (Summer)

February

- School Leaver Destinations (Winter)
- Attendance and Exclusions Report (Primary, Secondary, and Special)

March

- Looked After Children
 - Number and rate per 1000 population
 - Attainment of care leavers
 - LAC with known disabilities
- Probation Requests for Teacher Vacancies
- Sports, Libraries, Museums, and Galleries: Usage and Admissions