

9. KEY PERFORMANCE RESULTS

This Criterion covers basically our measurements on Critical Success Factors (CSF) which are outlined in the strategic review process as well as its aims (see criterion2c). Such measurements allow us to know to what extent the organisation is achieving its objectives in relation to its Vision and priorities.

It also covers our measurements in terms of financial parameters and a series of detailed indicators of our functioning and our system of processes.

9a. Key Performance Outcomes

Sub-criterion 9a covers all key performance results of the school, both economic and non economic.

The list of indicators is shown in fig 9a.1 and consists of all CSF detailed in sub-criterion 2c, figure 2c3, which have not been included in criteria 6,7 and 8.

The objectives of these CSF are reviewed every year through analysis of data obtained in the previous years, analysis of comparisons with other schools and through assessment and improvement of our TQMS System.

The CSF which best show the success of our performance are related to the standards and qualifications achieved by our pupils (see criterion 5d). Thus, we consider it fundamental to establish really demanding objectives in relation to the percentage of pupils who pass the different levels which will finally lead them to the University Entrance Exam and successfully pass it.

Critical success factors:

<p>1. Results related to our Vision</p> <p>1.1 Educational results</p> <p>1.1.1 Academic results</p> <ul style="list-style-type: none"> • Pupils who successfully passed the year <ul style="list-style-type: none"> ○ Percentage from Primary to Secondary Education (by age) ○ Percentage from the 1st to the 2nd cycle of Secondary Education ○ Percentage from the 3rd to the 4th year in Secondary Education. ○ Percentage Pupils obtaining the Certificate in Secondary Education • Results in University Entrance Exams <ul style="list-style-type: none"> ○ Percentage pupils who pass against pupils taking the exam ○ Percentage pupils who pass against pupils enrolled ○ Results in the three languages taught in the school <ul style="list-style-type: none"> ▪ University Entrance Exam marks:(Basque language) ▪ University Entrance Exam marks: (English language). ▪ University Entrance Exam marks (Spanish language) <p>1.1.2 Non academic results</p> <ul style="list-style-type: none"> • Number of pupils enrolled • Trends in the number of pupils enrolled <p>1.2 Educational Innovation</p> <p>1.2.1 Number of European Projects</p> <p>1.2.2 Number of Innovative Projects</p> <p>1.2.3 Number of Technological Projects</p>

<p>2. Economical-financial results</p> <p>2.1 Cash-Flow</p> <p>2.2 Working Balance</p> <p>2.3 Cost per pupil</p> <p>2.4 Gross Investment/Pupil</p> <p>2.5 Gross Investment on I.T /Pupil</p>

Figure 9a.1

1. Results related to our Vision

1.1 Educational results

1.1.1 Academic results

As shown in criteria 2 and 5 the key activity of our school is based on the Teaching-Learning processes, consequently, our academic results become extremely important to our organisation. Among these academic results, the ones obtained in the University Entrance Exams represent the most important part, since we are talking about the last stage of the studies carried out in the school where our educational standards are externally assessed in an objective test that all schools must finally take. The percentage of pupils who actually pass the year show us where we are in relation to the final results in this University Entrance Exam.

• Percentages of pupils who pass the year.

The following block graphs show the results with regard to percentages of pupils passing the last year in Primary Education and the different levels in Secondary Education. The point of reference in our comparisons is the average results obtained in schools from both public and private sectors in the Basque Country.

Percentage Pupils who successfully moved on from Primary to Secondary Education, by age

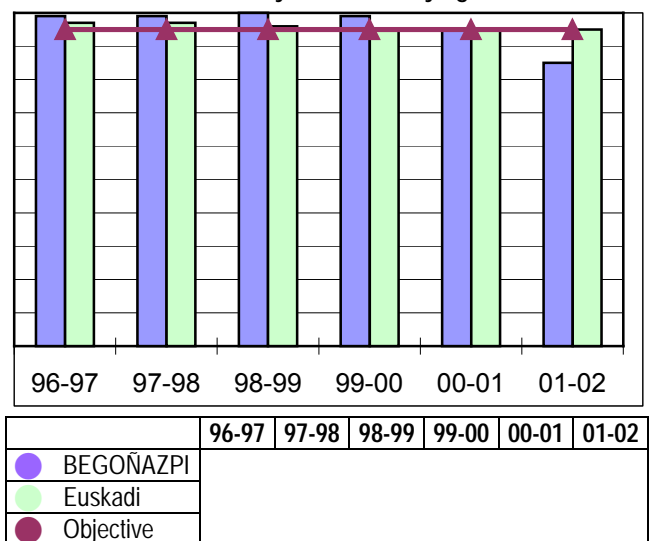
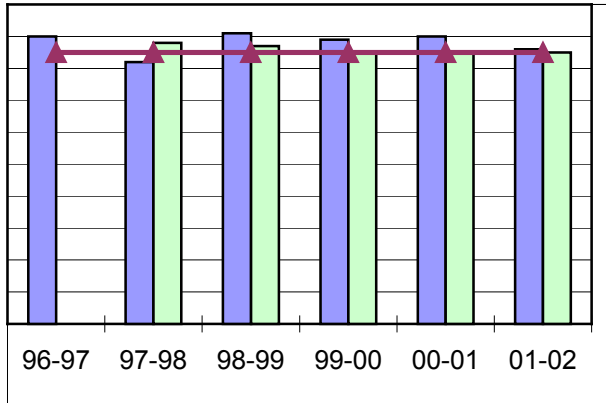


Figure 9a.2

The following figures show data corresponding to those years when LOGSE was gradually being developed and then incorporated year by year into the educational system.

To set our specific objectives of the different indicators in the current Secondary Education, we observed results from the last years of the former EGB (General Primary Education). Thus, rating figures for the number of pupils who obtained their Certificate increased from 76% in the school year 93/94 to 81 % in 94/95. At the moment, we have set as highly demanding but fully appropriate objective that 85% of our pupils pass the different levels of Secondary Education.

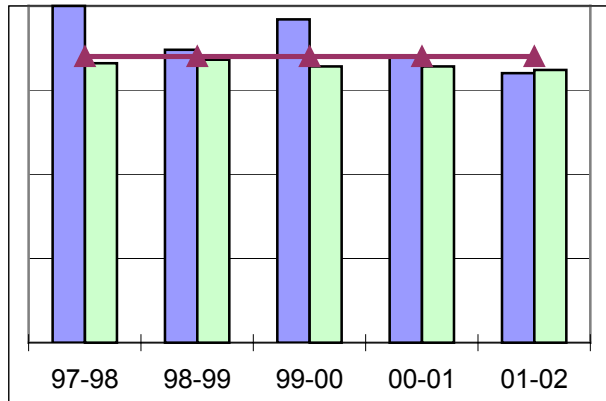
Percentage of pupils who successfully moved on from the 1st to the 2nd cycle of Secondary Education.



	96-97	97-98	98-99	99-00	00-01	01-02
BEGOÑAZPI						
Euskadi						
Objective						

Figure 9a.3

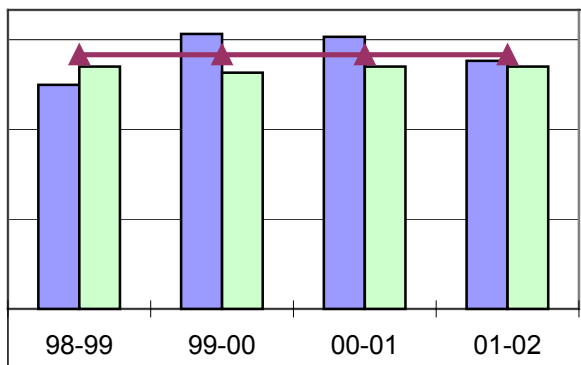
Percentage of Pupils successfully moving on from the 3rd to the 4th level of Secondary Education



	97-98	98-99	99-00	00-01	01-02
BEGOÑAZPI					
Euskadi					
Objective					

Figure 9a.4

Percentage of pupils who obtained their Certificate in Secondary Education



	98-99	99-00	00-01	01-02
BEGOÑAZPI				
Euskadi				
Objective				

Figure 9a.5

• Results in the University Entrance Exams.

These indicators are the most important of all academic results since these exams consist of external tests that pupils must take once they have finished their studies in the school. Begoñazpi is the reference in the province of Biscay as results in this Exam are concerned in such a way that we have achieved to be "best in class" in global results and some partial results, too.

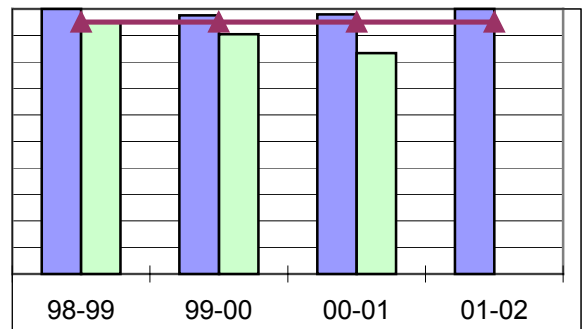
This is the way we evaluate our performance success in this Exam:

- Number of pupils who actually pass the Exam over number of pupils who have taken it.
- Number of pupils who finally take the exam over the total number of pupils enrolled in the last year of the Sixth Form.
- Number of pupils who pass the Exam over number of pupils enrolled in the last year of the Sixth Form.
- Variation in the final marks between those obtained in the school report and those obtained in the Exam.
- Number of pupils who pass the second year of the Sixth Form over number of pupils enrolled in the first year of the Sixth Form.

Key indicators are defined in the strategic review and are shown in figures 9a.6, 9a.7, 9a.8 y 9a.9. The corresponding comparisons are made against the following data:

- Data from private schools in Biscay (figures 9a.6 and 9a.8)
- Data given by Euskalit which refer to schools working with Quality Management Systems as well as garlanded organisations in the Basque Country (figures 9a.7 /9a.9)

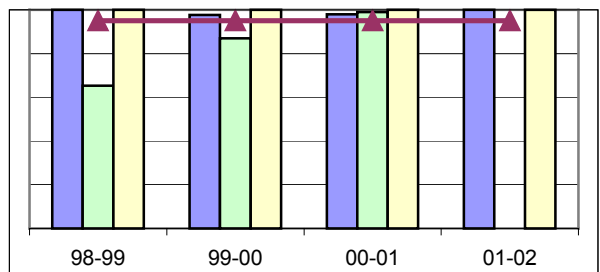
Percentage of pupils who successfully passed the Exam over pupils who attempted it



	98-99	99-00	00-01	01-02
BEGOÑAZPI				
Private Biscay				
Objective				

Figure 9a.6

Percentage of pupils who successfully passed the Exam over pupils who attempted it. Comparisons with schools Euskalit



	98-99	99-00	00-01	01-02
BEGOÑAZPI				
Average				
Best in class				
Objective				

Figure 9a.7

Percentage of pupils who successfully passed the Exam over pupils enrolled

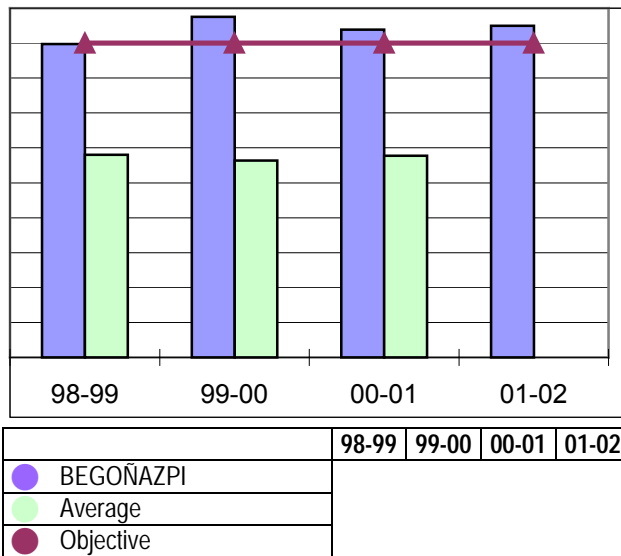


Figure 9a.8

Percentage of pupils who successfully passed the Exam over pupils enrolled. Comparisons with schools Euskalit

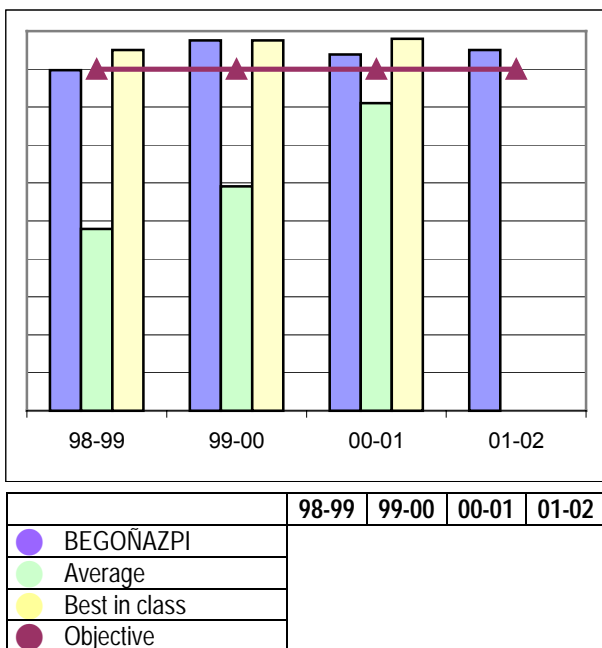


Figure 9a.9

Our successful results in this exam are a direct consequence of various organisational measures, visually a whole period fully dedicated to the preparation of the exam is planned and included in the students' end-of-year timetable. Secondly, students enjoy support and a follow-up of their results by the teachers.

- Results in the Exam related to the Basque, English and Spanish languages.

Our Vision Statement includes elements related to the multi-lingual school objectives which leads us to the analysis of results in the three languages as another Critical Success Factor

University Entrance Exam marks Basque language

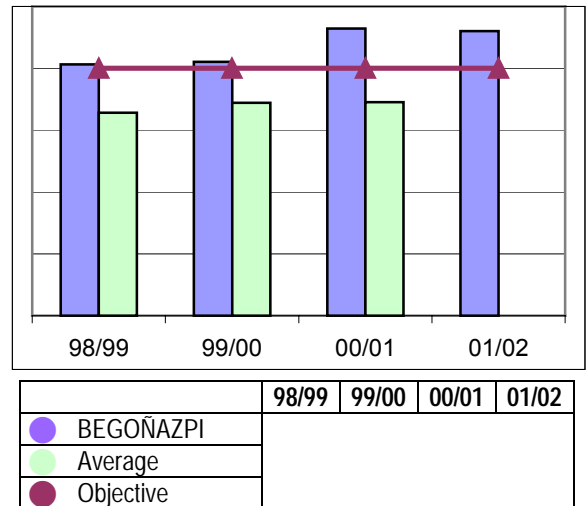


Figure 9a.10

University Entrance Marks English language

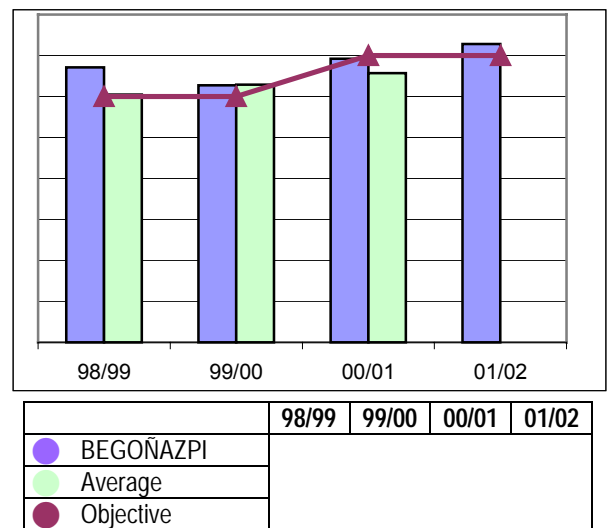


Figure 9a.11

University Entrance Marks Spanish Language

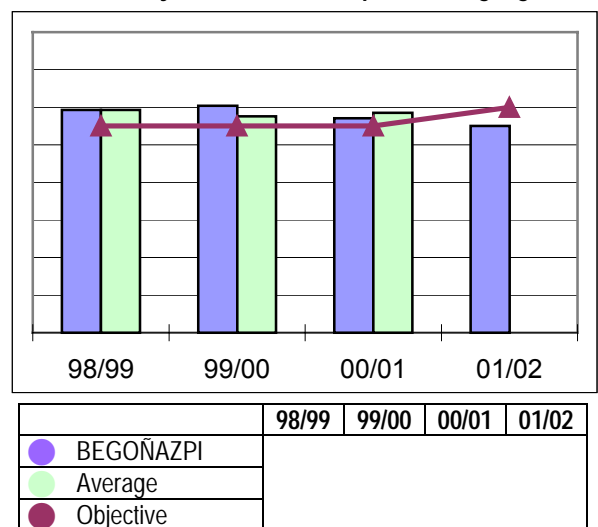


Figure 9a.12

Since the school year 1998/99 the school has been introducing different programmes mainly orientated to the improvement of

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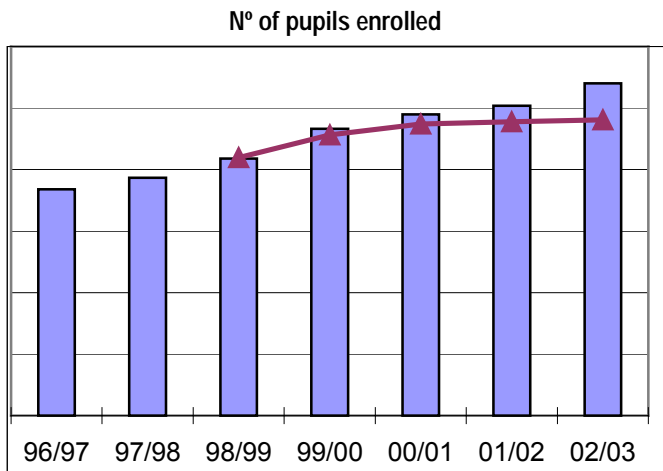
academic results as reflected in previous graphs, namely: **GAEP** (teacher support team), educational reinforcement plans, University Entrance Exam preparation courses and finally, change of the profile of teachers in Secondary Education, introduced in 00/01.

1.1.1 Non-academic results

It is also explained in criteria 2a, 2c and 5b that, following analysis of results in enrolment as well as rating figures of pupils who successfully move on, and also taking into account financial forecast, we decided to increase the number of buildings and classrooms offered in response to the growing demand, which we did as part of our strategic thinking in 1998.

Thus, in the school year 98/99 we opened a new classroom and a new building for Infant Education in such a way that we are now incorporating one new classroom in the subsequent level every other year. Additionally, in the school year 1999/00 we opened two more classrooms, those designated for the two-year-olds.

Our growth is therefore constant and steady and takes the form of an increasing number of pupils every year. In fact, we represent the educational centre which has experimented the biggest growth in the area, visually 46.74% between 1996/97 and 2002/03. The following figures show the trend in relation to the number of pupils enrolled and comparisons with trends of other schools.



	96/97	97/98	98/99	99/00	00/01	01/02	02/03
● BEGOÑAZPI							
● Objective							

Figure 9a.13

In comparison to the market trends and in so far as the number of pupils both in Biscay and in the private sector decreases each year, our results may be regarded as excellent. In fact, our demand has actually increased every year.

The next figure shows the comparison of trends in relation to the number of pupils enrolled between the years 1996/97 and 2002/03. Data refers to our area (Biscay) and our sector, subsidised schools.

Comparison of trends pupils enrolled

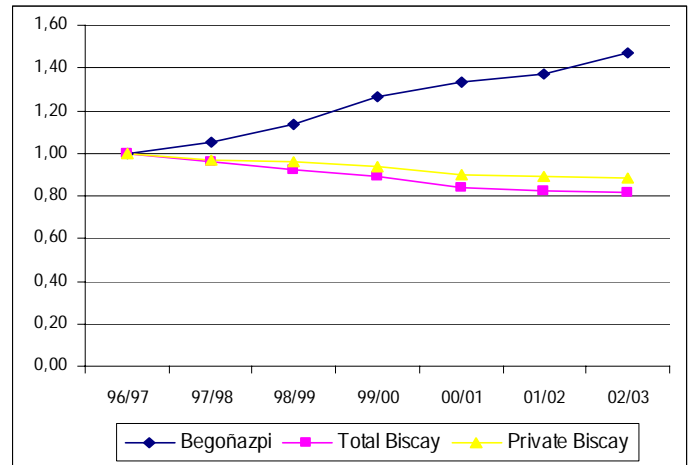


Figure 9a.14

1.2 Educational Innovation

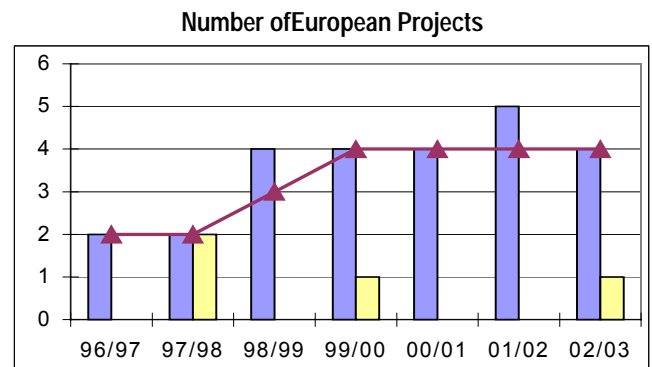
1.2.1 European Projects

As reflected in the satisfaction surveys done by families and also expectancies shown by these same families in the meetings held within the enrolment process, parents rate highly the use of foreign languages in the school and more particular, European Exchange Projects.

In order to meet this expectations shown by parents with regard to contact with European schools, in the school year 95/96 the English teacher of the school organised a trip to London with pupils from the former BUP (Secondary Education). In that same school year we started our search for associate European schools as well as funding, to work on Joint Projects with other European schools.

Thus, as explained in criterion 4, throughout the last few years we have set up partnerships with schools from different countries framed in various Projects (fig 9 a.15) in such a way that in the last six years we have worked with 25 European educational centres from 14 different countries.

Our objective is to maintain the four projects since they cover both stages of Primary and Secondary Education and meet the needs our school has. In the school year 01/02 an additional project appears in the chart which guarantees the continuation of at least four projects in the next years as one of them will come to an end. We compare ourselves with Bera Kruz school in their condition of being a partner school and of being the first educational centre ever to win the ISO 9002 Award given in Spain in the field of education from 0 to 16 years.



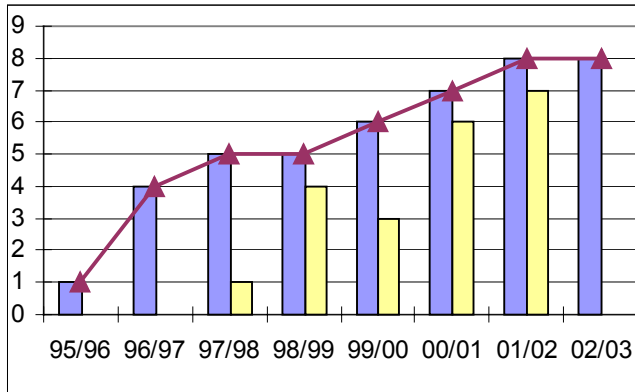
	96/97	97/98	98/99	99/00	00/01	01/02	02/03
● BEGOÑAZPI	2	2	4	4	4	5	4
● Bera Kruz		2		1			1
● Objective	2	2	3	4	4	4	4

Figure 9a.15

1.2.2 Innovative Projects

The school has traditionally worked on a number of Innovative Projects but it was not until we carried out our strategic review in 1998 and then defined our strategic priorities that we finally set some specific objectives and decided and made a priority of those actions necessary for each project to contribute to the achievement our strategic objectives. Thus the number of people and projects has increased from 2 people involved in 2 projects in 1995/96 to 33 people involved in 8 different projects this last school year (see criterion 7b).

Number of Innovative Projects



	96/97	97/98	98/99	99/00	00/01	01/02	02/03
● BEGOÑAZPI	4	5	5	6	7	8	8
● Bera Kruz		1	4	3	6	7	
● Objective	4	5	5	6	7	8	8

Figure 9a.16

Every year we plan the projects which will be developed the following school year. They normally cover more than one school year and some are so complex that require to be split up into subprojects.

To illustrate this better we hereby list the projects in progress in the present 2002/03 school year:

- Drug prevention
- Health education and promotion
- English development through Science
- Learning languages through analysis of texts
- Textual Typology; a constructional view of language
- Educating emotions
- Music appreciation

In the school year 2001/02, we established each project with documentary evidence, all fitting into one single and standard framework, which facilitates follow-up and control.

1.2.3 Technological Projects

The school has always emphasised the importance of Technologies in the field of education. Consequently, since we decided to modify the computer room in 1995, providing it with Internet access and setting all computers into a network, we have taken various actions to favour the use of the new Information Technology in the teaching-learning processes.

The school year 1999/00 represented the main historical milestone in the development of new technologies in the school. That year, as explained in criteria 2 and 4 the schools forming the EIB group, decided to contract the company Ibermática to conduct a deep study of the situation and trends of the school and make a leading plan for

an Information Technological system. Then the school made its own plan which is now being carried out in the form of sub-plans. Figure 9a.17 shows the gradual change in the number of projects. Thus in the current 2002/03 school year and under the general IT project, we have the following projects in progress:

- IT project for the Teaching – Learning processes
- IT in the area of management
- Intranet and common resources
- Intranet shared by schools in EIB

Number of Technological Projects

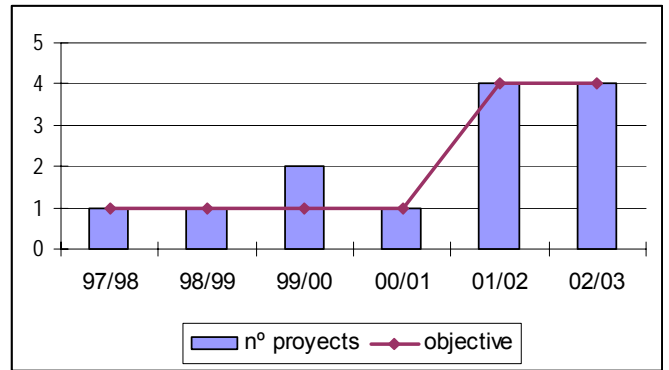


Figure 9a.17

The report by Ibermática concluded that training of people in the use of technologies and investment on equipment was necessary in order to effectively introduce the use of new technologies both in the area of management and the teaching- learning. Such investments are therefore reflected in figures 9a.22, 9b.14 and 9b.15.

2 Financial and economic results

2.1 Cash-Flow

The increment of the total expenditure in 1999, which was derived from the purchase and equipping of new buildings on credit, led to a reduced cash-flow. In the following year 2000 we reached our objectives although we did not meet the financial prevision set for that year; the reason was that the funding for the financial year 1999 was cut back and therefore we had to deduct an amount of income. This subsidy was later accepted and the period for receiving these funds was extended to one more year. In the year 2001, we recovered our trend and again reached the objectives.

Cash-Flow

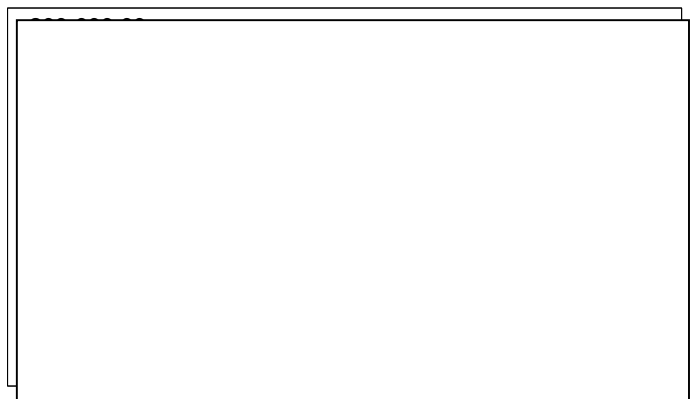


Figure 9a.18

Economic objectives are defined on the basis of the plan submitted to the Diocese in October 1998 for the years 1999 to 2003.

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2.2 Working Capital

The working capital shows variable results since it refers to the financial balance on 31 December of the current year. In fact, in December 98, we signed a short term credit of xx million pesetas prior to another long term credit the following January, 1999.

In the year 2002, investments on rehabilitations in progress were financed through short term credits, which later become long term credits. Consequently, the Working Capital appeared negative on the 31 December of that year.

Working Capital

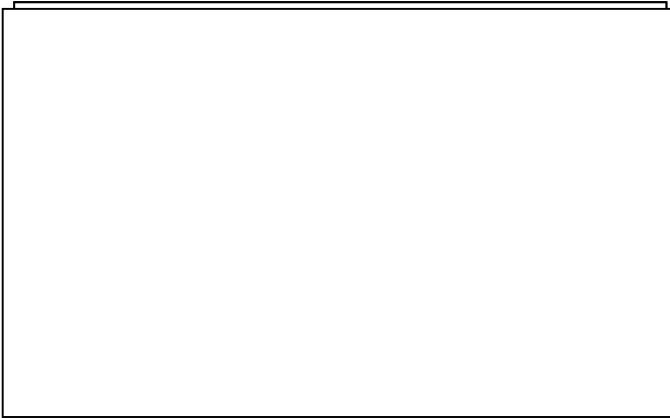


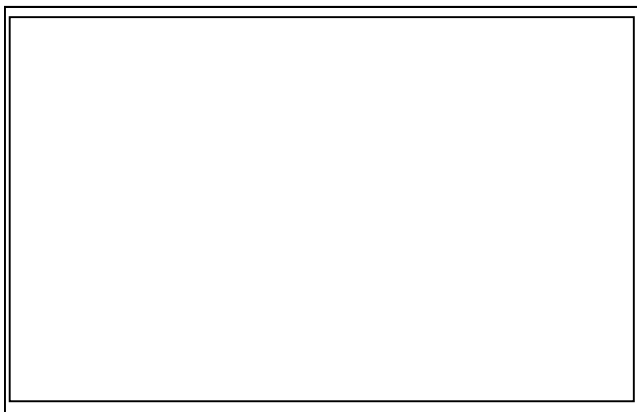
Figure 9a.19

Neither the Cash Flow or the Working Balance are subject to external comparisons as both respond to a very specific situation of the school in a stage of expansion through major investments financed by bank credits.

2.3 Cost per pupil

The cost per pupil is a direct consequence of the school's policy of growth and investment on equipment. Expenditure per pupil shows an increasing tendency, above the average in the body of private schools in the Basque Country, and fully meets its objectives set in the formerly mentioned 99-03 prevision document .

Cost per Pupil



	1998	1999	2000	2001	2002
● BEGOÑAZPI					
● Private Schools					
● Objective					

Figure 9a.20

2.4 Investment per pupil

Investment per pupil, globally and in the area of technology also shows an increasing tendency which we maintained in the year 2001 with a greater number of pupils enrolled.

The school has been involved in major investments since 1999 following purchase and subsequent rehabilitation of attached buildings formerly owned by the nunnery Trinitarias as well as a new sports complex built in the school.

Gross investment per pupil

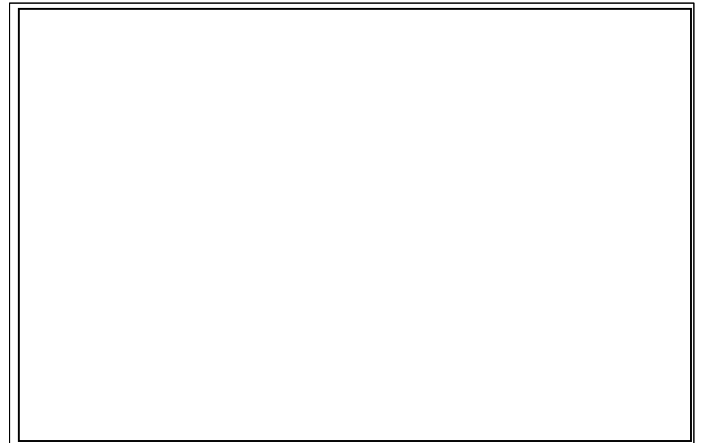


Figure 9a.21

2.5 Investment on technology per pupil

Gross investment on technology per Pupil

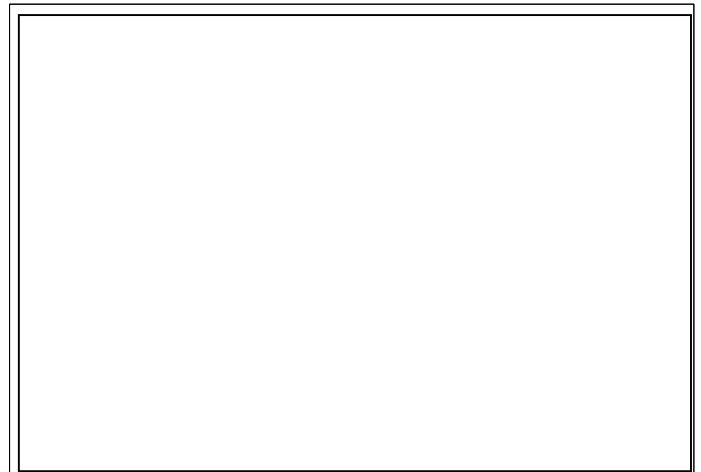


Figure 9a.22

The increase of investment on technology in the years 2000, 2001 and 2002 responds to the following acquisitions (see criterion4d):

- A new computer room in the Secondary Education building
- Two computers in each classroom in Infant Education.
- New computers in staff rooms and offices
- A new computer room in the Primary Education building

Investments on technology consist mainly of communication systems, new equipment and software.

9b. Key Performance Indicators

The following aspects complement those dealt with in **sub-criterion 9a**:

1. Teacher Orientation
 - 1.1 Speech therapy in Infant Education
 - 1.2 Support classroom in Primary Education
 - 1.3 Professional, vocational and academic orientation
2. Enrolment
 - 2.1 Number of pupils applying for a place/places offered
 - 2.2 Number of enrolled pupils/places offered
 - 2.3 Level of occupation of the school
 - 2.4 Number of subsidised classrooms
3. Services
 - 3.1 Number of pupils using canteen
 - 3.2 Number of pupils using bus service
 - 3.3 Number of pupils participating in after-school activities
4. Other information
 - 4.1 Number of processes
 - 4.2 Number of computers
 - 4.3 Computer/pupil rates

Figure 9b.1

1. Teacher orientation

The following graphs show all cases treated in the Pedagogical Orientation Department in the different levels.

The school counts on three specialist teachers and a psychologist who are in charge of these tasks in the field of Orientation.

1.1 Speech-therapy in Infant Education

Speech-therapy is aimed primarily at pupils in Infant Education as it is in these early years when such problems are detected and subsequently corrected.

Number of pupils receiving Speech-therapy in Infant Education

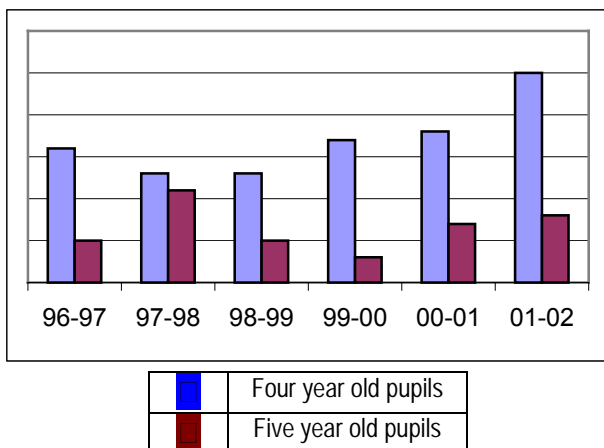


Figure 9b.2

1.2 Support classroom in Primary Education

In this support classroom they perform activities to make up for learning difficulties in key subjects (mainly writing-reading skills and mathematics) to those children whom tutors have previously appointed.

In the school year 1998/99 the number of cases treated in this special classroom decreased as a result of a change in the policy to accept new cases and the introduction of new supportive actions through academic support within the classroom.

Number of pupils in the support classroom in Primary Education

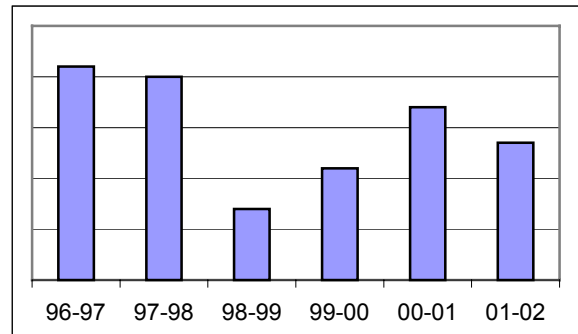


Figure 9b.3

1.3 Professional, vocational and academic orientation

The significant increase in the number of pupils who have received professional, vocational and academic orientation in 99/00 is a direct consequence of the improvement actions introduced in our orientation system. Acquisition of new specific computer programmes and improved use of our own resources by specialist teachers has widespread personal orientation to the body of pupils in Secondary school.

Number of pupils receiving professional, vocational and academic orientation

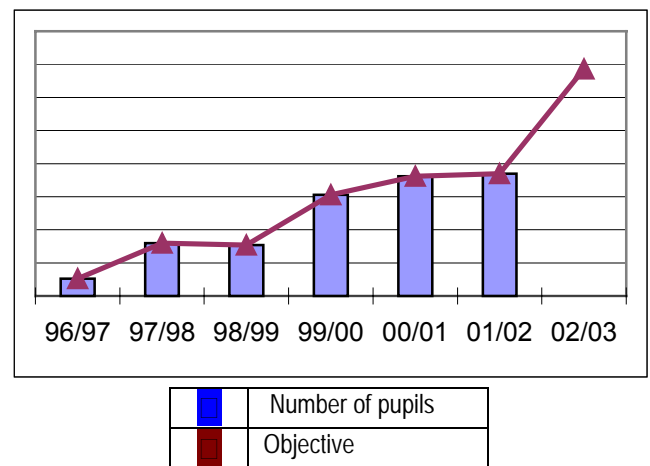


Figure 9b.4

2. Enrolment

2.1 Number of pupils who apply for a place/Number of places offered
 Rating figures in the item applications/places are very successful in Infant Education as the demand yearly exceeds the number of places offered by far, except for 98/99 when we created a new educational line and the number of offered places actually exceeded the demand. From that year onwards and even maintaining that new line we have been able to fill all places offered. Indeed, our school rates the classrooms in Infant Education very highly as they guarantee continuity in the following Educational Stages.

In addition, in the school year 2002/03 we increased the number of places for the two-year-olds which implied that we can now fully satisfy the demand.

In an early stage, rating figures for the Secondary levels were not as successful, since the possible maximum number of pupils per class is legally set higher with respect to Infant and Primary Education, actually varying from 25 to 30 children per class. As a result of improvement actions introduced in the promotion of the school starting

in 1999/00, rating figures in Secondary and the Sixth Form have also improved.

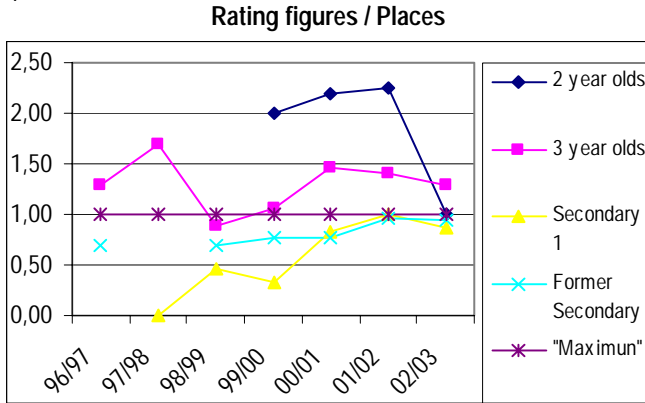


Figure 9b.5

2.2 Enrolment / Places offered

Rating figures for this item show an increase. In the school year 2001/2002 they dropped slightly due to the fact that the most numerous groups ended their studies in Primary Education and fewer new less numerous groups were incorporated.

On the other hand, The Sixth Form will see a major increase in its number of pupils, direct consequence of promotion actions taken both in the area of mass media advertising and through meetings with parents and children in Secondary Education from Artxandape School for their later enrolment in Begoñazpi.

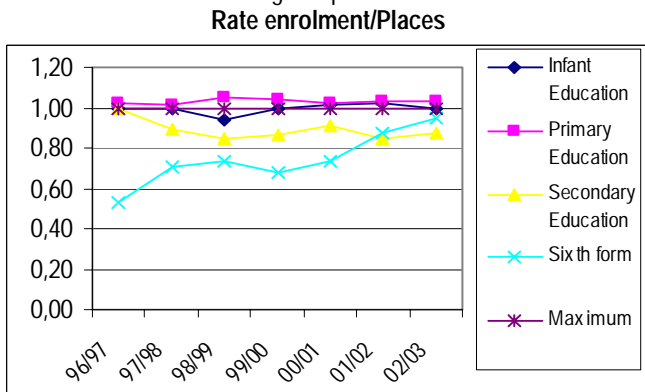


Figure 9b.6

We make the comparison against the school's maximum capacity.

2.3 Level of occupation of the school

Result have varied always above the 90% of the total capacity even when the number of places was increased, until we reached the 95% in the year 2001/2002.

Level of occupation of the school

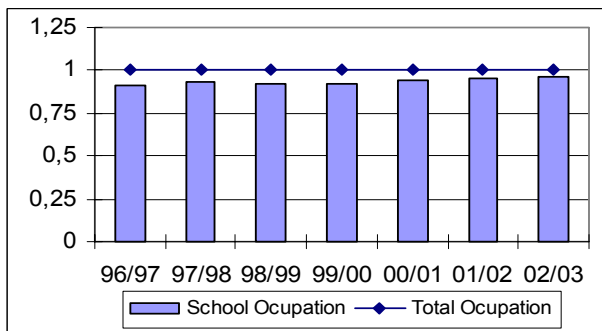


Figure 9b.7

These rating figures against total capacity, which cover all classrooms

and their level of occupation, show good results although there exists some margin. Projects for the extension of the school and enrolment and promotion processes lead us to actually maintain and improve such rates.

However, our rating figure in two and three-year-olds classrooms is 100%, those being the ones which supply the school.

2.4 N° subsidised classrooms

N° Classrooms subsidised by the Basque Government

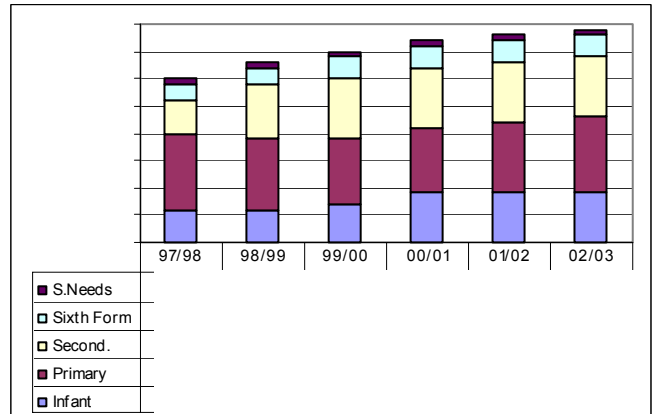


Figure 9b.8

As a result of the increasing number of pupils in the school reflected in figure 9a.13 the number of subsidised classrooms has been increased alongside at the same pace as the new educational line was deployed (see figure 9b.8). Results are compared against the maximum number of classrooms subject to subsidise, our objective always being the maximum.

Comparison subsidised classrooms

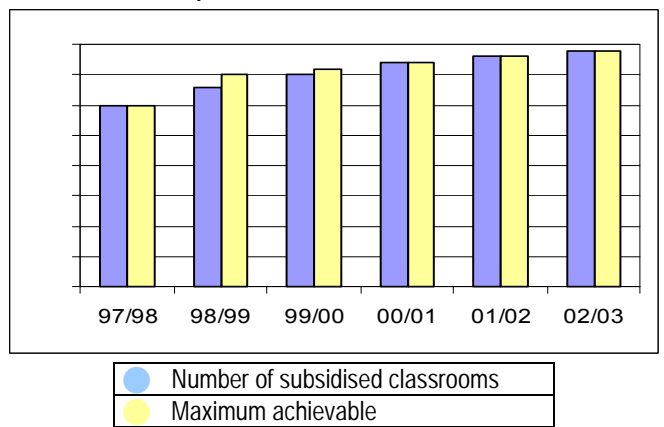


Figure 9b.9

3. Services

3.1 Number of pupils using the canteen service

Number of Pupils using the canteen service

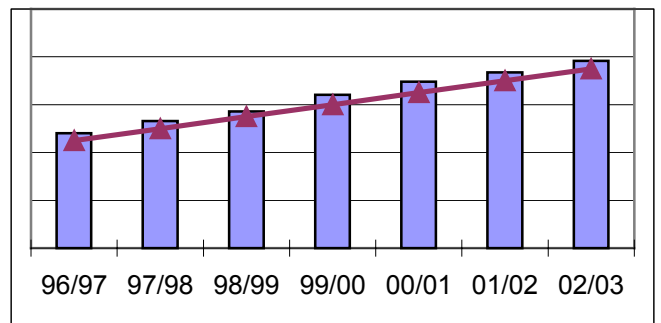


Figure 9b.10

3.2 Number pupils using the bus service

Number of Pupils using the bus service

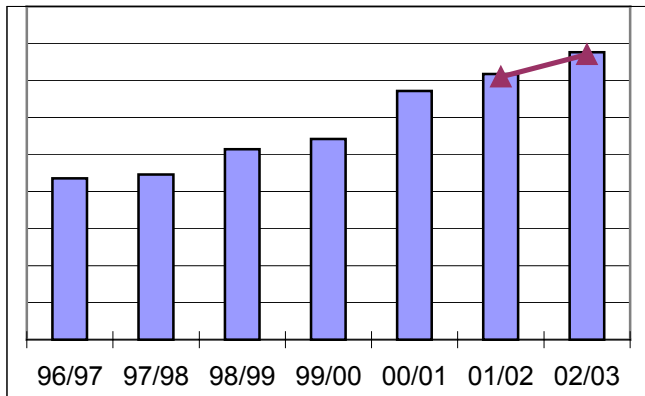


Figure 9b.11

3.3 The increase of pupils has carried an increase in the number of pupils using the canteen and bus services provided by the organisation. In response to these new needs, in 99/00 the school opened a new canteen for the children in Infant Education; also, we have incorporated new bus services and new itineraries every year. Currently, we count on seven buses for seven different itineraries. Finally, in school year 2002/03 we have opened a new canteen for children in Primary Education participating in "after school" activities

Number Pupils after-school activities

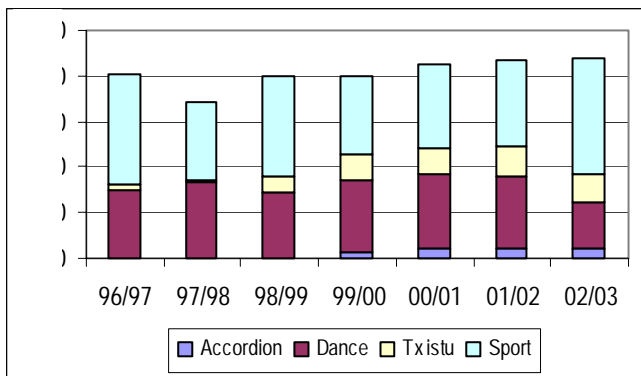


Figure 9b.12

In addition to after-school language lessons organised by the school (namely English, French and Basque language), our children also participate in other after school activities as shown in figure 9b.12.

4. Other data

4.1 Number of processes

Number of processes in progress

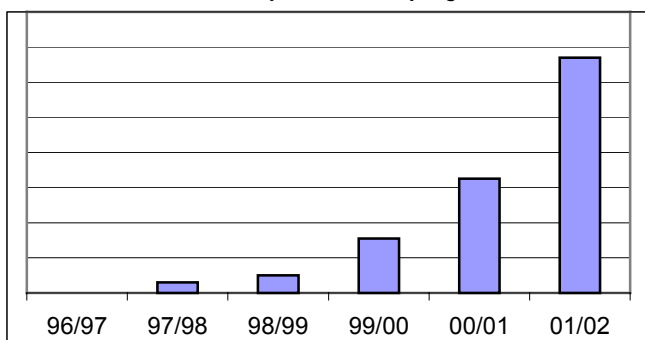


Figure 9b.13

As explained in former criteria, the delivery of a new management system through processes has been gradual in such a way that the number of processes in progress has increased from 0 in 96/97 to

134 last year 01/02 (see figure 9b.13) and is subject to changes as it is a flexible system and is in line with the needs of the school

4.2 Number of computers

As shown in figure 9.a.22, investment in technology has yearly increased in terms of increased number of computers for their use in the teaching-learning activities (see figure 9b.14) and subsequent diminishing of pupil/computer rates shown in figure 9b.15.

Number of computers

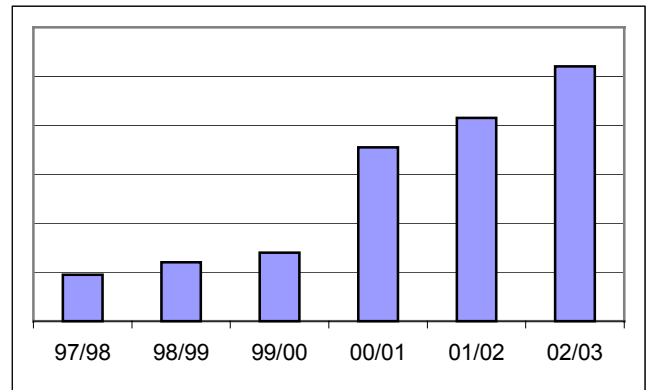


Figure 9b.14

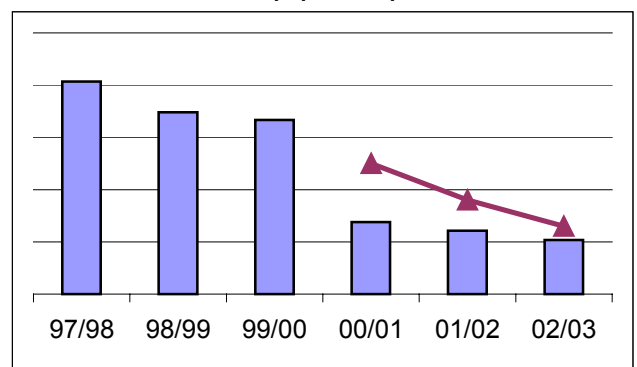
4.3 Rates pupil/computer

The study conducted by Ibermática concluded that an effective deployment of IT in the teaching-learning activities required an increase in the number of computers in the school. Here is our starting point with respect to rates pupil/computer:

Begoñazpi	33.32
Euskadi	20.6
USA	9.0

In the corresponding Leading Plan for Begoñazpi, we set an objective of 8 pupils per computer by the year 2004, therefore, as shown in the next figure, in the years 2000/01 and 2001/02, we set partial objectives to contribute to achieving our last objective.

Rates: pupil / computer



	97/98	98/99	99/00	00/01	01/02	02/03
BEGOÑAZPI	33.32	~25	~20	~15	~12	~10
Objective						8

Figure 9b.15