



REPORT TO EDUCATION & CHILDREN'S SERVICES COMMITTEE – 23 MARCH 2017

EDUCATION AND CHILDREN'S SERVICES QUARTERLY PERFORMANCE EXCEPTION REPORTING OCTOBER – DECEMBER 2016, (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the performance achieved October – December 2016 referred to in paragraphs 2.4 to 2.7;
- 1.2 Consider those measures where performance is below expectations October – December 2016; referred to in 2.6 and 2.7;
- 1.3 Note the publication of the complete October – December 2016 Performance Report on Ward Pages;
- 1.4 Instruct the Director of Education & Children's Services to continue to report, by exception, to Committee quarterly performance measures against Service objectives, and on a six monthly basis the progress in delivering all aspects of the Service Plan.

2 Background / Discussion

- 2.1 The purpose of this report is to advise Committee of how the Service is performing against key performance measures and associated targets as set out in the Education & Children's Services (ECS) Service Plan, approved by the Education, Learning and Leisure Committee on 26 May 2016.
- 2.2 The performance measures are linked to the service's priorities. The quarterly performance monitoring report provides regular opportunity for elected members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.
- 2.3 The report includes data on the bi-annual early learning and childcare take-up measure based on the latest annual ScotXed census collection data. However due to the implementation of the Scheme of Governance and the new policy committee structure, the sports and leisure measures are not included in this report as they are being reported to Communities Committee.
- 2.4 The performance during the third quarter of 2016/17 can be summarised as follows:

Key Service Objectives	Overall Assessment
To improve learning outcomes for all	Performance level on target.
To reduce inequalities in outcomes for children, young people and families	Performance level broadly maintained.

To support the development of sustainable communities	Performance level broadly maintained.
To nurture a culture which supports our staff to deliver high quality, efficient and responsive services	Lower overall satisfaction level ratings and higher sickness absence figures contribute to less strong performance this quarter.

- 2.5 There are a total of 24 measures evidencing performance against the key service objectives this quarter (including the bi-annual measure updated this quarter). 16 measures (66.7%) are on target (*green*). A comprehensive performance monitoring report for the period October – December 2016 is available on Ward Pages.
- 2.6 8 measures (33.3% - 5 red, 3 amber) demonstrate performance below expectations and these measures, including actions being taken to improve performance, are outlined in the Exception report in Appendix 1.

The following table provides a summary of the extent to which performance is improving or not, in the short term and in the long term, based on the “up/down” arrows for each measure set out within the full report:

	Short Term		Long Term	
	Number	Percentage	Number	Percentage
Improving Performance (A)	6	25.0%	8	33.3%
No Change (B)	3	12.5%	1	4.2%
Improving or staying the same (A+B)	9	37.5%	9	37.5%
Measures where performance was not as good as in the last quarter (C)	15	62.5%	15	62.5%
Total (A+B+C)	24	100%	24	100%

- 2.7 The following aspects of performance across Aberdeenshire are highlighted for quarter three 2016/17. Further additional details about each are provided within the commentary section of the full and exception reports:

Measures where performance is not on target or below expectations

- 2.7.1 Percentage of half day truancy/unexplained absences of Looked After Children (PI 2.5a)
- 2.7.2 Percentage of reports submitted to Children’s Reporter within target timescale (Social Background Report); Initial Assessment Report (PI 2.11)
- 2.7.3 Number of virtual museum visits (PI 3.3b)
- 2.7.4 Percentage of primary schools in which roll as a percentage of official capacity exceeds 100% (PI 3.5b)
- 2.7.4 Percentage calendar days lost to sickness per quarter (PI 4.1)
- 2.7.5 Percentage satisfaction with Local Schools (PI 4.4a)
- 2.7.6 Percentage satisfaction with Libraries (PI 4.4b)

2.7.7 Percentage satisfaction with Museums and Galleries (PI 4.4c)

Measures where status has improved to “green” or is notably improving
(See full report for details):

- 2.7.8 Children/Young People engaged with Throughcare and Aftercare service who were in Training, Education or Employment (PI 2.13)
 - 2.7.9 Number of physical visits to council run and council supported museums per thousand population (PI 3.3a)
 - 2.7.10 Number of reportable accidents/incidents reported to HSE (PI 4.2)
- 2.8 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and had no comment to make, and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 The Committee is able to consider and take a decision on this item in terms of Section E.7.1 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to the scrutiny of performance in relation to the Service Plan 2016-19 for Education & Children’s Services as approved by Education, Learning and Leisure Committee on 26 May 2016.

4 Equalities, Staffing and Financial Implications

- 4.1 An equality impact assessment is not required because the report is to inform committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 4.2 There are no staffing and financial implications arising from this report but trends are used to inform improvement activity and future budget planning.












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Date: 21 February 2017

E&CS Q3 2016/17 Quarterly Indicators Exception Report

Generated on: 21 February 2017

PI Status		Long Term Trends		Short Term Trends	
	Red: below target		Performance Improving		Performance Improving
	Amber: below target, within acceptable limits		No Change or New Measure		No Change or New Measure
	Green: on target		Performance Deteriorating		Performance Deteriorating
	Not Yet Available				
	New Measure: no target				

Note: Short trends are calculated by comparing the value for the current period to the value immediately preceding it, e.g.: Q1 16/17 is compared to Q4 15/16.

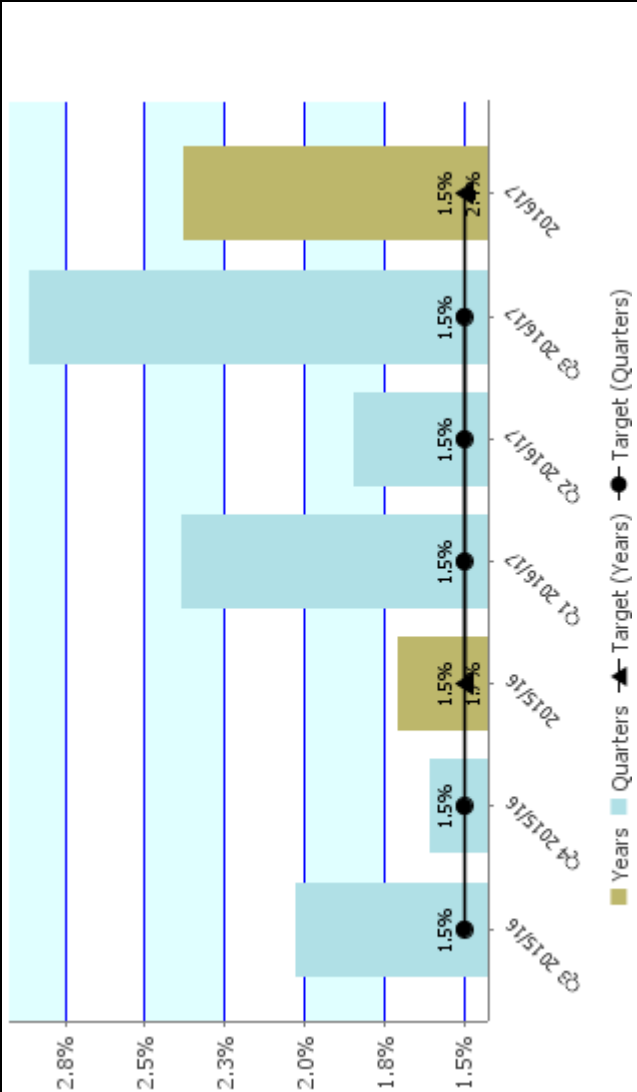
Long trends are calculated by comparing the current value to an average of historic values in the three years preceding, e.g.: Q1 16/17 is compared to an average of all the quarterly values in the preceding three years (i.e. 12 quarters).

Traffic Light: Red 5, Amber 3

Note: Red and amber thresholds (T'hold) are determined by services on an annual basis. The thresholds included in this report apply to the current reporting year only.

SO2 – Reduce inequalities in outcomes for children, young people and families

Indicator	2.5a A shire - Percentage of half day truancy/unexplained absences of LAC (Looked After Children)						Red T'hold	Amber T'hold
	Target	Status	Value	# possible half day attendances	Long Trend	Short Trend	1.9%	1.7%
Q3 2015/16	1.5%	🔴	2.0%	35,360	➡	➡		
Q4 2015/16	1.5%	🟢	1.6%	45,371	↔	↔		
Q1 2016/17	1.5%	🔴	2.4%	41,788	➡	➡		
Q2 2016/17	1.5%	🟡	1.8%	32,477	↔	↔		
Q3 2016/17	1.5%	🔴	2.9%	36,248	➡	➡		

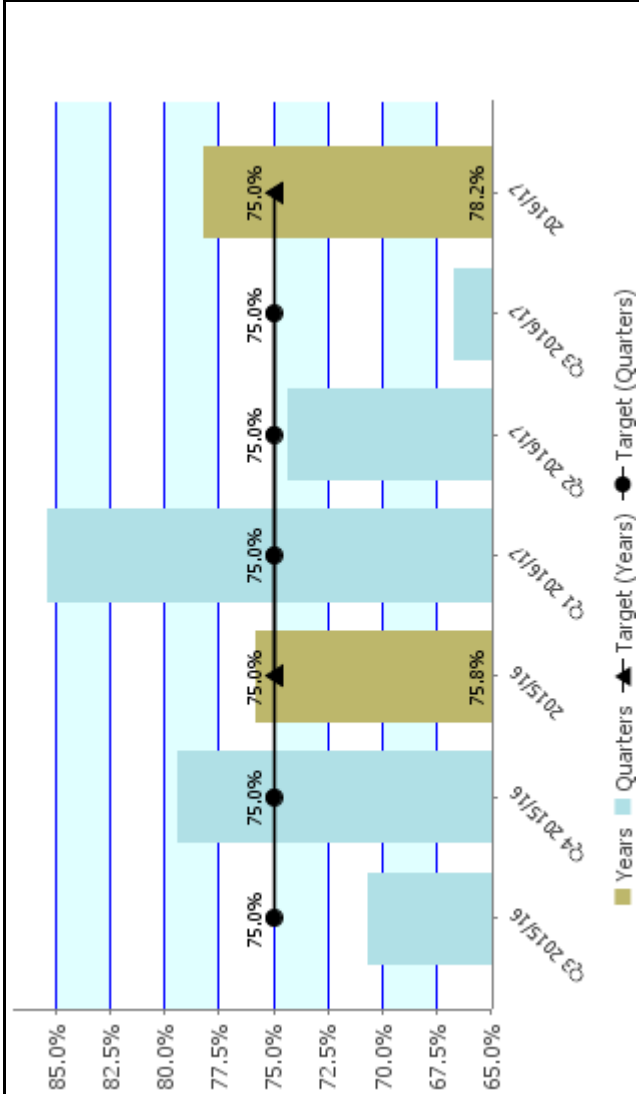


Truancy includes truancy and unexplained absences (as per Scottish Government definition of truancy).
 Q3 2016/17 Aberdeenshire-wide breakdown of Looked After Children (LAC) Truancy/Unexplained absences: At Home 1.88%, Away From Home 0.98%.
 Number of LAC pupils in Aberdeenshire = 394 (216 primary/special, 178 secondary).
 Although both the short and long trend arrows for this Aberdeenshire-wide measure indicate an overall fall in performance (up 1.1% on Q2 2016/17, and 1.0% when compared with the average over the last three years), there have been improvements in truancy/unexplained absences in some areas, although Aberdeenshire as a whole these absences have increased, moving this measure from "amber" to "red" status this quarter. The relatively small number of Looked after Children means that a large level of absence from a relatively small number of Looked after Children can have a significant impact on this measure. During Q3, in some areas there were instances like this in which a small number of looked after children had a high level of absence. In each case, schools were engaged with these children and their families and carers throughout these periods where their individual circumstances were making regular school attendance challenging. The level of absence of Looked after Children is closely monitored by school staff and officers, and GIRFEC assessment and planning processes are employed to plan and deliver educational provision designed to meet their needs and support them to engage with and attend school.

Indicator	2.11 (4c) A'shire - Percentage of reports submitted to Children's Reporter within target timescale (Social Background Report); Initial Assessment Report					Red T'hold	Amber T'hold
	Target	Status	Value	Total reports submitted	Long Trend	Short Trend	
Q3 2015/16	75.0%		70.6%	51			65.0%
Q4 2015/16	75.0%		79.4%	34			70.0%
Q1 2016/17	75.0%		85.4%	48			
Q2 2016/17	75.0%		74.3%	35			
Q3 2016/17	75.0%		66.7%	18			

During Q3 2016/17 the short term trend indicates a decrease in performance (down 7.6% when compared to Q2 2016/17), moving this measure from "green" to "amber" status this quarter. During Q3 2016/17, the number of reports was lower than in previous quarters, with 12 of the 18 reports completed on time.

Although the long trend indicates a downward trend, there are a variety of factors which can contribute to late reports and it is not possible to attribute a single reason. This includes availability of the children and families concerned and issues such as translation of documents. Social Work Managers continue to discuss with their teams, and assess if further action to address the late reporting is required.



SO3 - To support the development of sustainable communities									
Indicator	3.3b A shire - Number of virtual museum visits								
	Target	Status	Value	Base	Long Trend	Short Trend	Red T'hold	Amber T'hold	
Q3 2015/16	10,499	✔	11,040		➡	➡	9,449.1	9,974.05	
Q4 2015/16	11,450	✔	10,999		➡	➡			
Q1 2016/17	11,620	⚠	10,817		➡	➡			
Q2 2016/17	11,124	✖	9,048		➡	➡			
Q3 2016/17	10,499	✖	9,000		➡	➡			

In Q3 2016/17, virtual museum visits were 9000 which was below target. Upgrading the digital catalogue system meant online resources were unavailable for a significant proportion of 2016. These issues have now been resolved, however, there is a lag in rebuilding an online audience. The Museum Team is working with Communications colleagues on a public relaunch of the new digital offer in 2017, with an increase in virtual museum visits expected as a result.

Year/Quarter	Actual Visits	Target (Years)	Target (Quarters)
Q3 2015/16	10,499	10,499	10,499
Q4 2015/16	11,450	11,450	11,450
Q1 2016/17	10,817	11,620	11,620
Q2 2016/17	9,048	11,124	11,124
Q3 2016/17	9,000	10,499	10,499

Indicator	3.5b A'shire - Percentage of Primary schools in which roll as a percentage of official capacity exceeds 100%						Red T'hold	Amber T'hold
	Target	Status	Value	# primary schools	Long Trend	Short Trend	15.6%	12.8%
Q3 2015/16	10.0%		16.9%	149.67				
Q4 2015/16	10.0%		15.6%	150				
Q1 2016/17	10.0%		14.7%	150				
Q2 2016/17	10.0%		14.5%	152				
Q3 2016/17	10.0%		14.5%	152				

Over the course of Q3 2016/17 there was no change with the overall number of school in Aberdeenshire over 100% of capacity when compared with Q2 2016/17, with an average of 22 primary schools. However there were a small number of changes, represented by one school, (Cluny (Garioch)) moving to within 61-100% capacity band, and a further school (Gartly (Marr)) moving slightly over 100% of capacity.

The long term trend remains positive, with the number of schools over 100% capacity having reduced (down 2.3%) when compared with the average of the previous three years, however, this measure remains at "amber" status.

All schools within this indicator are delivering the curriculum through either team teaching approaches, have working capacity from non-linked accommodation or the short term use of GP spaces within the school.

Officers continue to monitor all rolls regularly.

Quarter	Value (%)	Target (%)
Q3 2015/16	16.9%	10.0%
Q4 2015/16	15.6%	10.0%
Q1 2016/17	14.7%	10.0%
Q2 2016/17	14.5%	10.0%
Q3 2016/17	14.5%	10.0%

SO4 – Supporting delivery of objectives 1-3 through a culture and ethos of continuous improvement

Indicator	4.1 A'shire - Percentage Calendar days lost to sickness per quarter					Red T'hold	Amber T'hold
	Target	Status	Value	# calendar days	Long Trend		
Q3 2015/16	1.8%	✓	1.7%	1,165,916	←	→	2.1%
Q4 2015/16	1.8%	⚠	2.2%	1,079,078	→	→	
Q1 2016/17	1.7%	⚠	2.0%	1,122,121	→	←	
Q2 2016/17	1.7%	✓	1.4%	1,203,912	←	←	
Q3 2016/17	1.7%	⚠	2.1%	1,186,800	→	→	

The percentage of staff calendar days lost to sickness absence has increase from the expected low of 1.4% in Q2 2016/17 to 2.1% in Q3 2016/17. Operations and Stress feature as the top two reasons for absence for both teaching and non-teaching Education & Children's Services staff during Q3, accounting for 25.6% of the total calendar days lost this quarter, compared with 19.6% in Q2.

The long trend arrow indicates a slight increase in absence (up 0.3% when compared with the average of the previous three years), with this measure moving from "green" to "amber" status this quarter.

Quarter	Value (%)	Target (%)
Q3 2015/16	1.8%	1.7%
Q4 2015/16	2.2%	1.8%
Q1 2016/17	2.0%	1.7%
Q2 2016/17	1.4%	1.7%
Q3 2016/17	2.1%	1.7%

Indicator	4.4a Percentage satisfaction with Local Schools					Red T'hold	Amber T'hold	
	Target	Status	Value	Base	Long Trend			Short Trend
Q3 2015/16	95.0%	✓	96.0%		←	→	86.9%	91.7%
Q4 2015/16	95.0%	✓	99.0%		←	←		
Q1 2016/17	96.5%	✓	93.0%		→	→		
Q2 2016/17	96.5%	⚠	87.0%		→	→		
Q3 2016/17	96.5%	✗	81.0%		→	→		

This measure is based on the 'ibp Strategy & Research' Reputation Tracker conducted on behalf of Aberdeenshire Council. As results can fluctuate from month to month, the figures provided are based on the middle month of each quarter to ensure consistency and availability of the data.

Q3 2016/17 satisfaction with Local Schools reported an overall satisfaction of 81% (November 2016), which is a decrease of 6% on the satisfaction level reported in Q2 2016/17 (August 2016), moving this measure from "amber" to "green" status this quarter. However, this is attributable to an increase in the number of respondents expressing neither satisfaction nor dissatisfaction (up to 18% compared with 12% last quarter). The percentages recorded under each response category for Q3 2016/17 were: Very Satisfied 18%, Quite Satisfied 63%, Neither/Nor 18%, Quite Dissatisfied 1% and Very Dissatisfied 0%.

The Service has considered whether it is appropriate to remove the option 'neither/nor' from the ibp monthly reputation tracker results. It has been confirmed that this option is a choice put to service users to intimate a neutral response, i.e. neither satisfied or dissatisfied. It has further been confirmed that those participants that have not used or have experience of the service (e.g. Local Schools) are screened out from the questions on that service, and therefore those participants opting for the 'neither/nor' response are service users.

Quarter	Actual Value (%)	Target (Years) (%)	Target (Quarters) (%)
Q3 2015/16	95.0%	96.5%	95.0%
Q4 2015/16	95.0%	96.5%	95.0%
Q1 2016/17	96.0%	96.5%	95.0%
Q2 2016/17	96.5%	96.5%	95.0%
Q3 2016/17	81.0%	96.5%	95.0%

Indicator	4.4b Percentage satisfaction with Libraries									
	Target	Status	Value	Base	Long Trend	Short Trend	Red T'hold	Amber T'hold		
Q3 2015/16	97.0%	🟢	100.0%		←	←	87.3%	92.2%		
Q4 2015/16	97.0%	🟡	92.0%		→	→				
Q1 2016/17	97.0%	🔴	85.0%		→	→				
Q2 2016/17	97.0%	🔴	66.0%		→	→				
Q3 2016/17	97.0%	🔴	65.0%		→	→				

Quarter	Value (%)	Target (%)
Q3 2015/16	100.0%	97.0%
Q4 2015/16	92.0%	97.0%
Q1 2016/17	85.0%	97.0%
Q2 2016/17	66.0%	97.0%
Q3 2016/17	65.0%	97.0%

The percentage satisfaction with Libraries for quarter 3 is 65%. The results from the reputation tracker in quarter 3, 2016/17 report a decline in satisfaction. The library service consistently achieved 95% or above throughout 2014/15 and 2015/16 and the 6 monthly report produced from the Reputation tracker from period April 2016 to September 2016 shows 81% of the 608 respondents were satisfied with libraries. Dissatisfaction in the same period remains below 3%.

Based on customer comment, factors which may be contributing to this include; reduction in mobile library service due to increased servicing and repair and difficulties with computer systems, including printing facilities.

In response the libraries service is investigating alternative programming of mobiles and different ways of enhancing book issues and the roll out of new Peoples Network services which will address issues with computers and provide printing facilities in all libraries.

The service has also increased direct engagement with customers, in relation to satisfaction, and the evidence gathered from quarter 3 and quarter 4 will allow the service to report more fully on the satisfaction from service users. Comments and data received will help inform service development. A new Service Manager has taken up post from January, following a gap of 18 months, anticipated to provide support and leadership focussed on user satisfaction.

Indicator	4.4c Percentage satisfaction with Museums and Galleries						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend		
Q3 2015/16	90.0%	✔	98.0%		←	←	81.9%	86.5%
Q4 2015/16	90.0%	✔	89.0%		→	→		
Q1 2016/17	91.0%	✘	78.0%		→	→		
Q2 2016/17	91.0%	✘	64.0%		→	→		
Q3 2016/17	91.0%	✘	52.0%		→	→		

The percentage satisfaction with Museums and Galleries for quarter 3 is 52%. The results from the reputation tracker in quarter 3, 2016/17 reports a decline in satisfaction. The museum service achieved 80% or above throughout 2014/15 and 2015/16. The reputation tracker shows a decrease from 78% to 52% from quarter 1 to quarter 3 in 2016/17. Dissatisfaction for quarter 3 was 3%.

Based on customer comment, factors which may have contributed to a decrease in satisfaction include; lack of access for disabled customers or those with restricted mobility and insufficient promotion of exhibitions, events and activities.

In response to these issues, the service is investing in marketing and promotion, developing programming to include high quality touring exhibitions and enhancing pop up exhibits to include interactive elements. A new lift is being installed in Banchory Museum, one of the two museums with access issues, and the service is engaged with Property colleagues regarding similar provision at Peterhead Museum.

The service has also increased direct engagement with customers, in relation to satisfaction, and the evidence gathered from quarter 3 and quarter 4 will allow the service to report on the satisfaction from service users. Comments and data received will help inform service development. A new Service Manager has taken up post from January, following a gap of 18 months, anticipated to provide support and leadership focussed on user satisfaction.

Quarter	Actual Value	Target (Years)	Target (Quarters)
Q3 2015/16	98.0%	90.0%	90.0%
Q4 2015/16	89.0%	90.0%	90.0%
Q1 2016/17	78.0%	91.0%	91.0%
Q2 2016/17	64.0%	91.0%	91.0%
Q3 2016/17	52.0%	91.0%	91.0%

