



REPORT TO COMMUNITIES COMMITTEE – 21 DECEMBER 2017

EDUCATION AND CHILDREN'S SERVICES QUARTERLY PERFORMANCE EXCEPTION REPORTING JULY – SEPTEMBER 2017, (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the performance achieved July – September 2017, referred to in paragraphs 2.4 to 2.6;
- 1.2 Note the publication of the complete July – September 2017 Performance Report on Ward Pages;
- 1.3 Instruct the Director of Education & Children's Services to continue to report, by exception, to Committee quarterly performance measures against Service objectives.

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 & Children's Services Committee on 23 March 2017.
- 2.2 Given this is a transition year for the Council priorities, and with ECS taking the opportunity to revisit service planning processes, this years' Service Plan is a holding one. The performance measures have been reduced in number to reflect this, with the intention of developing a more meaningful set of performance measures for the 2018-2021 ECS Service Plan.
- 2.3 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. As per the Scheme of Governance and the new policy committee structure, sports and leisure measures are reported to Communities Committee rather than the Education & Children's Services Committee.
- 2.4 The performance during the second quarter of 2017/18 can be summarised as follows:

Key Service Objectives	Overall Assessment
To nurture a culture which supports our staff to deliver high quality, efficient and responsive services	Further improvement in overall satisfaction level ratings delivers a stronger overall performance this quarter.

2.5 There is one measure evidencing performance against the key service objectives this quarter. This measure (100%) is on target (*green*) – therefore there is no appendix to this report highlighting exceptions this quarter. However, a comprehensive performance monitoring report for the period July – September 2017 is available on Ward Pages.

2.6 The following aspects of performance across Aberdeenshire are highlighted for quarter two 2017/18. Further additional details about each are provided within the commentary section of the full report:

Measures where performance is not on target or below expectations

2.6.1 There were no measures performing below target or expectations during quarter two 2017/18.

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

2.6.2 Percentage satisfaction with Leisure Facilities (PI 4.4d)

2.7 From the 2017/18 reporting year the sports and leisure satisfaction measures percentages and narratives have been based on the satisfaction surveys collected internally by the CSC service (Culture, Sports & Physical Activity, and CLD), whereas previously (up to and including Q4 2016/17) these were based on the results of the Aberdeenshire Council Reputation Tracker collected by ipb. This was initiated primarily to collect the satisfaction of the service users in a consistent and robust way, rather than collecting the reputation of the service within the wider community. These internally collected surveys are run over the course of three weeks ‘on site’ in the middle of each quarter and are comprised of four questions:

- Customer care from staff,
- Cleanliness of the facility,
- The resources available,
- The overall experience of today’s visit.

With respondents given a six-point scale to indicate their satisfaction (where options 1 to 3 indicate dissatisfaction, and 4 to 6 indicating satisfaction).

2.7.1 The targets for the 2017/18 satisfaction measures were based on the cumulative satisfaction achieved for the period April 2015 to March 2017 (i.e. two years).

2.7.2 The number of surveys collected during Q2 2017/18 for each service, compared with the number of users per thousand population totalled:

Service	No. of surveys	No. of users per thousand population
Leisure Facilities	598	Swimming pools = 794 Indoor facilities = 699

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 D.1.1.e of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to policy issues and resource matters for Lifelong Learning and Leisure matters relating to Leisure and Sport.

4 Implications and Risk

4.1 An equality impact assessment is not required because the report is to inform committee on performance and does not have a differential impact on any of the 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.

4.3 The following Risks have been identified as relevant to this matter on a [Corporate Level](#):

- *Business & Organisational Transformation* – monitoring the performance indicators linked to the service plan along with the project management approach will mitigate this risk
- *Reputation Management* – monitoring of the performance indicators linked to the service plan along with our internal policies and procedures mitigate this risk

4.4 A Town Centre Impact Assessment is not required because this report is to inform committee on performance and does not have a differential impact on any of the 12 key town centres.

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