



REPORT TO KINCARDINE AND MEARN'S AREA COMMITTEE – 24 APRIL 2018

EDUCATION AND CHILDREN'S SERVICE QUARTERLY PERFORMANCE EXCEPTION REPORTING OCTOBER – DECEMBER 2017, (ABERDEENSHIRE PERFORMS)

1 Recommendations

The committee is recommended to:

- 1.1 Acknowledge the performance achieved October – December 2017, referred to in paragraphs 2.3 to 2.6;
- 1.2 Consider those measures where performance is below expectations October – December 2017, referred to in paragraphs 2.5 to 2.6;
- 1.3 Note the publication of the complete October – December 2017 Performance Report on Ward Pages; and
- 1.4 Instruct the Director of Education and 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 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 performance during the third quarter of 2017/18 across *Aberdeenshire* can be summarised as follows:

Key Service Objectives	Overall Assessment
To improve learning outcomes for all	Performance level remains above target.
To reduce inequalities in outcomes for children, young people and families	Performance level remains above target.
To support the development of sustainable communities	Performance level continues to improve.
To nurture a culture which supports our staff to deliver high quality, efficient and responsive services	High overall satisfaction level ratings contribute to a strong overall performance this quarter.

- 2.4 There are a total of 10 combined Aberdeenshire and Kincardine & Mearns measures this quarter evidencing performance against the key service objectives. Nine of these measures (90%) are on target (*green*). Of the *Kincardine & Mearns* measures, both are on target (*green*). A comprehensive

performance monitoring report for the period October – December 2017 is available in the Councillor Ward Pages Library¹.

- 2.5 The following aspects of performance across *Aberdeenshire* are highlighted for quarter three 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

- 2.5.1 Percentage of Service Completed Complaints that were completed within stage one deadline (PI 4.3)

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

- 2.5.2 Percentage of adults achieving outcomes (PI 2.4a)

- 2.5.3 Percentage satisfaction with Local Schools (PI 4.4a)

- 2.6 The following aspects of performance across *Kincardine & Mearns* are highlighted for quarter three 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 *Kincardine & Mearns* measures performing below target or expectations during quarter three 2017/18.

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

- 2.6.2 Although there were no *Kincardine & Mearns* measures notably improving during quarter three 2017/18, the measures reporting as *green* did perform above target.

- 2.7 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 take a decision on this item in terms of Section B.1.2 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to considering, commenting on, and making recommendations on any matter or policy which impacts their Area.

¹ Title: ECS Q3 2017/18 Performance Monitoring Report – K&M.

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 First 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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Date: 21 February 2018

APPENDIX 1: K&M Area - ECS Q3 2017/18 Quarterly Indicators Exception Report

Generated on: 08 February 2018

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.: Q3 2017/18 is compared to Q2 2017/18.
 Long trends are calculated by comparing the current value to an average of historic values in the three years preceding, e.g.: Q3 2017/18 is compared to an average of all the quarterly values in the preceding three years (i.e. 12 quarters).*

Traffic Light: Red 1, Amber 0

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.

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

Indicator	4.3 Percentage of Service Completed Complaints that were completed within stage one deadline										Red T'hold	Amber T'hold	
	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Target	Status	Value	# of S1 complaints	Long Trend	Short Trend	80.0%	90.0%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	✓	100.0%	27	█	█		
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	✓	100.0%	42	█	█		
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	✓	100.0%	38	█	█		
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	✓	100.0%	36	█	█		
	100.0%	100.0%	100.0%	100.0%	68.4%	100.0%	✗	68.4%	38	➡	➡		

Quarter	Actual Performance (%)	Target (%)
Q3 2016/17	100.0%	100.0%
Q4 2016/17	100.0%	100.0%
Q1 2017/18	100.0%	100.0%
Q2 2017/18	100.0%	100.0%
Q3 2017/18	68.4%	100.0%

The Stage 1 - Front Line Resolution (target of 5 working days) Q3 2017/18 short and long trends indicate a fall in performance this quarter, with these front line resolution completed complaints reducing to 68.4% compared to 100% in Q2 2017/18. This fall has been attributed to delays in Education & Children's Services returns particularly falling during the December holiday period, however these were responded to within the overall 20 working day timescale.

Complaints at Stage 2 (Investigation stage, with a target of 20 days) completed during Q3 2017/18 = 92.5% (37 of 40), which represents a fall of 7.5% on the previous quarter. These combined with the Stage 1 complaints completed this quarter equated to 80.8% (63 of 78).

