

REPORT TO KINCARDINE & MEARN'S AREA COMMITTEE – 05 JUNE 2018

EDUCATION AND CHILDREN'S SERVICE QUARTERLY PERFORMANCE EXCEPTION REPORTING JANUARY – MARCH 2018, (ABERDEENSHIRE PERFORMS)

1 Recommendations

The committee is recommended to:

- 1.1 Acknowledge the performance achieved January – March 2018, referred to in paragraphs 2.4 to 2.7;
- 1.2 Consider those measures where performance is below expectations January – March 2018, referred to in paragraphs 2.6 to 2.7;
- 1.3 Note the publication of the complete January – March 2018 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 report includes data on two annual school attainment measures based on examination results for the 2016/17 session year. These annual measures are based on the set local and national benchmarking measures included within the Scottish Government's attainment benchmarking system *Insight*.
- 2.4 The performance during the fourth 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 or within 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 remains above target.
To nurture a culture which supports our staff to deliver high quality, efficient and responsive services	Continued high satisfaction level ratings contribute to a strong overall performance this quarter.

2.5 There are a total of 12 combined Aberdeenshire and Kincardine & Mearns measures this quarter (including the two annual measures updated this quarter) evidencing performance against the key service objectives. 11 of these measures (92%) are on target (*green*). Of the *Kincardine & Mearns* measures, both are on target (*green*). A comprehensive performance monitoring report for the period January – March 2018 is available in the Councillor Ward Pages Library¹.

2.6 The following aspects of performance across *Aberdeenshire* are highlighted for quarter four 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 Percentage of Service Completed Complaints that were completed within stage one deadline (PI 4.3): increased by 2.1% when compared with the previous quarter, however remains at “red” status.

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

2.6.2 Percentage of young people achieving outcomes (PI 1.3a): increased by 5.3% when compared with the previous quarter.

2.6.3 Percentage of groups achieving outcomes (PI 3.1a): increased by 2.3% when compared with the previous quarter, achieving 100% in Q4 2017/18.

2.6.4 Percentage satisfaction with Local Schools (PI 4.4a): increased by 0.8% when compared with the previous quarter, and up 4.2% when compared with the same reporting period last year.

2.6.5 Percentage satisfaction with Leisure Facilities (PI 4.4d): increased by 0.7% when compared with the previous quarter, and up 13.5% when compared with the same reporting period last year.

2.7 The following aspects of performance across *Kincardine & Mearns* are highlighted for quarter four 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

2.7.1 There were no *Kincardine & Mearns* measures performing below target or expectations during quarter four 2017/18.

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

2.7.2 Percentage of young people achieving outcomes (PI 1.3a K&M): increased by 8.9% when compared with the previous quarter, and up 5.5% when compared with the same reporting period last year.

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,

¹ Title: ECS Q4 2017/18 Performance Monitoring Report – K&M.

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.

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 an impact on any of the 12 key town centres.






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Date: 9 May 2018

APPENDIX 1a: K&M Area - ECS Q4 2017/18 Quarterly Indicators Exception Report

Generated on: 09 May 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.: Q4 2017/18 is compared to Q3 2017/18.
 Long trends are calculated by comparing the current value to an average of historic values in the three years preceding, e.g.: Q4 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
	Target	Status	Value	# of S1 complaints	Long Trend	Short Trend	80.0%	90.0%
Q4 2016/17	100.0%	●	100.0%	42	-	-		
Q1 2017/18	100.0%	●	100.0%	38	-	-		
Q2 2017/18	100.0%	●	100.0%	36	-	-		
Q3 2017/18	100.0%	●	68.4%	38	➔	➔		
Q4 2017/18	100.0%	●	70.5%	44	➔	➔		

Quarter	Actual Value	Target
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%
Q4 2017/18	70.5%	100.0%

The Stage 1 - Front Line Resolution (target of 5 working days) Q4 2017/18 short trend indicates a small improvement in performance this quarter, with these front-line resolution completed complaints increasing to 70.5% (13 of 44) compared to 68.4% in Q3 2017/18. Although there has been an improvement the figures have not returned to the previous 100% levels. Investigation has not revealed any main underlying reason for this and the target has been missed across the service, not just in one area. Managers will be reminded of the importance of dealing with complaints within the target timescales. Complaints at Stage 2 (Investigation stage, with a target of 20 days) completed during Q4 2017/18 = 88.9% (32 of 36), which represents a fall of 4.6% on the previous quarter. Total complaints (Stage 1 and Stage 2) completed within 20 working days during Q4 2017/18 equated to 92.5% (74 of 80) which is an improvement of 11.7% on last quarter. This measure is the one used to compare performance with other local authorities.

APPENDIX 1b: ECS Q4 2017/18 Annual Indicators Exception Report

Generated on: 09 May 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.: 2016/17 performance (reported in 2017/18 reporting cycle) is compared to 2015/16 performance.

Long trends are calculated by comparing the current value to an average of historic values in the same time period, e.g.: 2016/17 (reported in 2017/18 reporting cycle) is compared to an average of the annual performance in the preceding three years.

Traffic Light: Red 0, 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.