

REPORT TO KINCARDINE & MEARN'S AREA COMMITTEE – 29 NOVEMBER 2022

EDUCATION & CHILDREN'S SERVICES MID-YEAR PERFORMANCE MONITORING REPORT – APRIL TO SEPTEMBER 2022 (COUNCIL PRIORITIES: AREA PLAN 2021-2023)

1 Executive Summary/Recommendations

1.1 The purpose of this report and accompanying appendix is to provide an update on the progress with key Council Area outcome indicators from the Education & Children's Services Directorate, to help demonstrate how we are delivering on the Aberdeenshire Council Plan Priorities (2020-2022) framework linked to the Kincardine & Mearns Area Plan (2021-2023). The report evidences progress through a reflection of the performance achieved during the first six months of the reporting year 2022/23 (April to September 2022), for the Committee's consideration within their scrutiny and monitoring role.

1.2 The Committee is recommended to:

1.2.1 Acknowledge and consider progress made during April to September 2022 toward achieving the Council Plan Priorities 2020-2022 linked to the Kincardine & Mearns Area Plan 2021-2023; and

1.2.2 Instruct the Director of Education & Children's Services to continue to present performance reports to the Area Committee on a six-monthly basis, in line with the Performance Management Framework, evidencing progress and performance with delivery of the Council Plan linked to the Kincardine & Mearns Area Plan.

2 Decision Making Route

2.1 The Council Plan 2020-2022 approved by Full Council at the special meeting of 7th October 2020 (Items 3 and 3a) drew a sharper focus on the challenges being faced by the Council and the region in support of the wider recovery and response to the compounded impact of the Covid-19 pandemic. Centric to the Plan are the [three pillars](#)¹ of *Our People*, *Our Environment*, and *Our Economy*, with Strategic Priorities, supported by Directorate and Area plans, to better reflect our challenges and aspirations.

2.2 The latest Education & Children's Services (ECS) Directorate Plan update and accompanying *Directorate Improvement Action Plan* for 2022-2023 provides more detail around how the outcomes are to be delivered with a focus on planned improvement activity and demonstrating progress. Combined, these set out high-level key themes for performance measures and benchmarking for monitoring progress of key actions, and accountability for delivery. The Directorate Plan update was approved by ECS Committee on 9th June 2022

¹ Full link: <https://www.aberdeenshire.gov.uk/council-and-democracy/council-plan/strategic-priorities/>

(Item 9). The Directorate scrutinises and primarily leads, or collaborates on, the below [council priorities](#)² and associated outcomes:



To secure continuous improvement in outcomes for ALL children and young people (Council Priority 1)



To have better, integrated working arrangements in pursuit of improved outcomes for children and young people (Council Priority 2)



Efficient and effective business support, advice and regulation (Council Priority 3)



To develop and deliver a revised LLA Business Plan focused on the three pillars of Live Life Outdoors, Live Life Well and Live Life @ Home (Council Priority 27)

- 2.3 The *Kincardine & Mearns Area Plan* is the delivery vehicle for Directorate Plans at an Area level, providing a clear performance and scrutiny framework – aiming to capture the synergies and distinct relationship with Directorate Plans. Area Plans are informed through Directorate Plans, Council policies, and locally based information to reflect the needs and priorities of the Area and its communities, optimizing on a cross-service approach. The current Area Plan covers the two-year period 2021-2023 and was considered and approved at Kincardine & Mearns Area Committee on 18th May 2021 (Item 7).
- 2.4 Those outcome indicators with an Area perspective are also considered by the five other Council Area committees (outlined within their own Council Area Plans), in line with their scrutiny remit of reviewing the effectiveness of Council policy implementation and service delivery within their Area and making recommendations. Performance information in relation to Education & Children’s Services (ECS) key Directorate project actions and outcome indicators associated to Council Priority 27 are considered by the Communities policy committee, in line with their scrutiny remit. The year-end update on those associated to Council Priorities 1, 2, and 3 were considered at ECS Committee on 9th June 2022 (Item 10). Updates on the progress with delivery and impact of projects and actions within the Kincardine & Mearns Area Plan are scheduled to be presented separately, as outlined in the [public performance reporting calendar](#)³.
- ### 3 Discussion
- 3.1 A high-level summary overview of the progress made or collected during April to September 2022 in relation to key Directorate outcome indicators with an Area perspective updated during Q1 or Q2 2022/23, can be found in the discussion below with a focus on Council Priorities 1 and 27. Fuller details of progress and any corrective actions identified, where performance is below target, are contained in Appendix 1.
- 3.2 Due to the nature of education data, most of the outcome indicators linked to the Council Priorities (2020-2022) and Kincardine & Mearns Area Plan (2021-2023) that are reported to Area Committee, provide whole-of-session data,

² Full link: <https://www.aberdeenshire.gov.uk/council-and-democracy/council-plan/delivering-our-priorities-across-services/>

³ Full link: <http://publications.aberdeenshire.gov.uk/dataset/procurement-strategy>

therefore are reportable on an annual basis released at varying times during the following reporting year within the biannual update closest to when the data is released. There are three annual measures scheduled to be updated within the Kincardine & Mearns year-end performance report, details of which can be found in Table A at the end of Appendix 1.

- 3.3 During the first six months of this reporting year (2022/23), the Service has continued with its adaptive response to key local and national challenges. The impact and influence on the ways services are delivered and planned for across ECS with regard to the Covid-19 pandemic response and recovery phases continues to be illustrated in our information monitoring and outcome measures. Guiding principles and expectations of Scottish Government with managing Covid-19 and remaining vigilant were updated over the summer including [guidance on reducing the risks in schools](#)⁴, for [early learning and childcare services](#)⁵, and for [community learning and development providers](#)⁶.
- 3.3.1 The evolving Cost of Living Crisis is also emerging as a particular challenge for paid-for services. Any impact and mitigations will continue to be closely monitored across the Service, including services fulfilled by ECS through *Live Life Aberdeenshire* (LLA).
- 3.3.2 During this reporting period staff and services in ECS were also integral to the planning and extensive operational response of the initial stages of Operation Unicorn. Staff were mobilised to facilitate the arrivals of the Royal Family and then the key departure of the cortege from Balmoral on its way to Edinburgh in September 2022, with some temporary reduction or closures of facilities during the period of national mourning. The precision, professionalism, and smooth running of cross-service contribution were both noted and observed across the world during the high profile and sensitive events following the passing of Her Majesty The Queen.
- 3.4 Indications are that overall performance across Q1 and Q2 2022/23 has been impacted with these challenges, however the performance updates collected during the first six months of 2022/23 for the Kincardine & Mearns Area are reporting on target. Schools remained open, community events and activity continued, and the Service has maintained its adaptive approach to offering support and engagement with our service users and residents. Improvements are anticipated as we move into the second half of the reporting year.





	<p>Service Priority linked to Council Priority 1</p> <p>To secure continuous improvement in outcomes for children and young people</p>
<p>Outcome Indicators</p>	
<p>More information on annual measures evidencing progress towards Council Priority 1 scheduled for update later this year is available in 'Table A: Summary of other annual ECS</p>	

⁴ Full link: <https://www.gov.scot/publications/coronavirus-covid-19-guidance-on-reducing-the-risks-in-schools/>

⁵ Full link: <https://www.gov.scot/publications/coronavirus-covid-19-early-learning-childcare-services/>

⁶ Full link: <https://www.gov.scot/publications/coronavirus-covid-19-universities-colleges-and-community-learning-and-development-providers/>

Performance Outcome Measures due to be updated later in the reporting year 2022/23 table towards the end of Appendix 1.

Service Priority linked to Council Priority 27				
To develop and deliver a revised LLA Business Plan focused on the three pillars of Live Life Outdoors, Live Life Well and Live Life @ Home				
Outcome Indicators				
Overview Mid-Year 2022/23	0% at	0% at	50% (1) at	50% (1) at
				
<ul style="list-style-type: none"> As the focus remained throughout the course of the last six months on establishing and maintaining safe and consistent operational delivery, the service has not fully reinstated the customer satisfaction surveys usually carried out during a physical visit on-site to determine the level of customer satisfaction experience when participating in LLA services. However, satisfaction collected during Q1 2022/23 indicates a customer satisfaction experience level of excellence of close to 80% based on an aggregate satisfaction score from 5 questions relating to customer service, cleanliness, condition of venue, condition of equipment, and programmes on offer. This is more than 20 percentage points above the levels collected for Kincardine & Mearns pre-pandemic (56.4% in Q4 2019/20 compared to 77.1% in this latest engagement). From 2022/23 the previous Community Learning and Development (CLD) measure focussing on adults achieving outcomes has been replaced with one more representative and indicative of the wider programme of CLD engagement activities – encompassing Youth, Adult, and Learning in Communities. With the information available it is clear there is a degree of fluctuating seasonality expected for this new measure, influenced also by targeted provision priorities across the six Council Areas. It is anticipated that the levels of provision achieved across Aberdeenshire in 2022/23 will establish a baseline for future engagement targets. Across the first six months of 2022/23 there are 1,160 engagements recorded across Kincardine & Mearns which is similar to levels achieved in the same period last year (1,138 April to September 2021). Recent engagements in the Area are wide-ranging, including supporting a group of local adults and young people working on developing youth spaces – with some planning to undertake a programme on <i>Ready for Youth Work</i> (run by the national <i>YouthLink</i>). Blended learning has also offered up engagement opportunities with adult learners across the Area, with support provided within the <i>Mearns and Coastal Healthy Living Network</i> in increasing their digital connectivity and skills in reducing social isolation, and personal development sessions delivered to CLD learners in Stonehaven connected with the <i>Alcohol and Drugs Partnership</i>. New collaborative opportunities are developing with Portlethen Academy around family learning, with positive parental feedback received. 				

3.5 The set of measures outlined above and in the accompanying appendix collectively provide a focus on our Service Priorities with an Area perspective – encompassed within the associated Directorate Plan and Area Plan. However, teams aligned to each Head of Service within Education & Children’s Services continue to collect and monitor a broad wealth of additional measures and operational data supporting internal scrutiny and self-assessment and informing direction for resource allocations and work-plans at an operational level.

3.6 This and future performance monitoring reports are provided to assure and enable the Committee to monitor progress of delivery of the Council Priorities the Service is responsible for, providing a balanced overview with an Area

perspective. Enabling elected members to form a judgement on performance and support improvement in line with their remit of reviewing the effectiveness of Council policy implementation and service delivery within their Area and making recommendations.

4 Council Priorities, Implications and Risk

- 4.1 This report helps deliver the Strategic Priorities ‘Education’ and ‘Health & Wellbeing’ within the Pillar ‘Our People’, ‘Resilient Communities’ within the Pillar ‘Our Environment’, and ‘Economy & Enterprise and ‘Estate Modernisation’ within the Pillar ‘Our Economy’, underpinned by the key principles *right people, right places, right time; responsible finances; Community Planning Partnership Local Outcome Improvement Plans; human rights and public protection; tackling poverty and inequalities; and digital infrastructure and economy.*
- 4.2 This report also helps deliver against the [Aberdeenshire Children’s Services Plan](#)⁷ priorities, and the Local Outcomes Improvement Plan (LOIP) priority on [Reducing Poverty](#)⁸.
- 4.3 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial		X	
Staffing		X	
Equalities and Fairer Duty Scotland		X	
Children and Young People’s Rights and Wellbeing		X	
Climate Change and Sustainability			X
Health and Wellbeing		X	
Town Centre First		X	

- 4.4 Although there are no direct staffing or financial implications arising from this report, trends are used to inform improvement activity and future budget planning.
- 4.5 The screening section as part of Stage One of the Integrated Impact Assessment (IIA) process has not identified the requirement for any further detailed assessments to be undertaken as: *this report is to inform committee on performance and during the IIA Screening process no differential impact was identified.*
- 4.6 The following Risks have been identified as relevant to this matter on a Corporate Level ([Corporate Risk Register](#)⁹):
- ACORP004 – *Business and organisational transformation*

⁷ Full link: <https://www.girfec-aberdeenshire.org/about-girfec/our-childrens-services-plan/>

⁸ Full link: <https://www.ouraberdeenshire.org.uk/our-priorities/reducing-child-poverty/>

⁹ Links to each of the Risk Registers (Corporate and Directorate): <https://www.aberdeenshire.gov.uk/council-and-democracy/about-us/plans-and-reports/>

- ACORP006 – *Reputation management (including social media)*

The following Risks have been identified as relevant to this matter on a Strategic Level ([Education & Children's Services Directorate Risk Register](#)):

- ECSSR001 – *To have better, integrated working arrangements within ECS in pursuit of improved outcomes for children and young people*
- ECSSR002 – *To secure continuous improvement in outcomes for children and young people*
- ECSSR003 – *To have improved business support and resource management arrangements in place across ECS*
- ECSSR004 – *To develop and deliver a revised LLA Business Plan focused on the three pillars of Live Life Outdoors, Live Life Well and Live Life @ Home*

Continued monitoring of the key Directorate and Area outcome measures and key actions linked the Council Plan Priorities, along with the project management approach and services' internal policies and procedures, will mitigate these identified risks, and strengthen the link between performance information and service outcomes.

5 Scheme of Governance

- 5.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and had no comments to make and are satisfied that the report complies with the [Scheme of Governance](#)¹⁰ and relevant legislation.
- 5.2 The Committee is able to consider and 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.

Laurence Findlay

Director of Education and Children's Services

Report prepared by Gillian Milne, Business Support & Performance Manager, and Imogen Fitzgerald, Analysis & Research Officer

Date 07 November 2022

List of Appendices

Appendix 1 – Kincardine & Mearns: ECS Performance Monitoring Report – Measures of Success: Outcome Indicators April to September 2022 Update (Council Priorities 2020-2022)






Appendix 2 – Integrated Impact Assessment

¹⁰ Link to Scheme of Governance and the List of Committee Powers: <https://www.aberdeenshire.gov.uk/council-and-democracy/scheme-of-governance/>

APPENDIX 1 – Kincardine & Mearns: ECS Performance Monitoring Report – Measures of Success: Outcome Indicators April to September 2022 Update ([Council Priorities 2020-2022](#))



Generated on: 19 October 2022

PI Status		PI Status and Trends	
	Red; Significantly adrift of target		Data not yet available /status unknown – PIs only the status is not available either due to data not being available or no target being set
	Amber; Slightly adrift of target		Long trends are illustrated through Spark Charts, providing compact visual representations of performance based on the last three years (or 12 quarters) values preceding and including the latest period (or less where three years is not available).
	Green; On target		

QUARTERLY PI trend definition: Short trends are calculated by comparing the value for the current period to the value immediately preceding it, e.g. Q1 2022/23 is compared to Q4 2021/22. Long trends are calculated by comparing the current value to an average of historic values in the three years preceding, e.g. Q1 2022/23 is compared to an average of all the quarterly values in the preceding three years (i.e. 12 quarters, Q1 2019/20 to Q4 2021/22).

BI-ANNUAL PI trend definition: Short trends are calculated similarly to quarterly, but e.g. H1 (half-year one) 2022/23 performance (reporting Q1 and Q2, or April to September) is compared to H2 2021/22 performance (Q3 and Q4, or October to March). Long trends are calculated e.g. H1 2022/23 is compared to an average of all the half-yearly values in the preceding three years (i.e. 6 half-years, H1 2019/20 to H2 2021/22).

ANNUAL PI trend definition: Short trends are also calculated similarly but e.g. 2021/22 performance (reported during 2022/23 reporting cycle) is compared to 2020/21 performance; and long trends are calculated e.g. 2021/22 (reported during 2022/23 reporting cycle) is compared to an average of the annual performance in the preceding three years (2018/19 to 2020/21).

Thresholds: Red and amber thresholds are determined by services on an annual basis. The thresholds included in this report apply to the current reporting period only.

Traffic Light Mid-Year[^] Performance Overview: Red 0 (0%), Amber 0 (0%), Green 1 (50%), Unknown 1 (50%)

[^]The three annual measures are not due for update until year-end (see Table A).

Council Priorities 2020-2022: 27. People are supported to live healthy active lifestyles focused on Live Life Outdoors, Live Life Well and Live Life at Home

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
27.4 K&M: Live Life Aberdeenshire - To determine level of customer satisfaction experience (excellence) when participating in services	70.00%	59.00%	50.00%	Q2 2021/22	N/A	?	
				Q3 2021/22	N/A		
				Q4 2021/22	N/A		
				2021/22	N/A		
				Q1 2022/23	77.10%		
				Q2 2022/23	N/A		
				2022/23 YTD	77.10%		

Engagement was not undertaken in Quarter 2. However, engagement is planned to be undertaken in the second half of the year.

Performance Measure	Current Target	Amber Threshold	Red Threshold		Value	Status	Spark Chart
27.9 K&M: Number engaged in CLD activity	200	175	150	Q2 2021/22	577	✓	
				Q3 2021/22	814		
				Q4 2021/22	345		
				2021/22	2297		
				Q1 2022/23	566		
				Q2 2022/23	594		
				2022/23 YTD	1160		

This is a new measure introduced to represent the total number engaged in Community Learning and Development (CLD) activity across Youth, Adult and Learning in Communities. This includes registered learners undertaking a programme of learning, those that attend engagement events and our wider reach via our work with community groups. The aim will be to maximise the number engaged with, using 2022/23 to establish a baseline.

In Quarter 2 for Kincardine and Mearns (K&M) the number engaged in CLD activity was 594, which is above the target of 200.

This is an increase of 5% when compared to the Quarter 1 reported figure of 566.

During this quarter CLD engaged with 19 Community Groups/Organisations and 187 registered learners, with a further 407 learners engaged with via various engagement events and work with our community groups/organisations.

Work in K&M is ongoing to support a group of local adults and young people to research and develop youth spaces. The group have undertaken visits across Aberdeenshire and neighbouring Local authorities. The group also have several members who plan to undertake the Ready for Youth work programme run by Youthlink, the national young people's agency. This will be invaluable as the group move towards independence.

Adult learners across K&M are actively engaging in a range of blended learning opportunities. Partnership working is developing with new opportunities for collaboration with Portlethen Academy for family learning around 'communication within the home' and 'parenting in the digital world'. Parents reported an improved understanding of social media platforms, including the pressures of social media and impacts include positive communication within the home.

Within the Stonehaven area personal development sessions have been delivered with learners involved in CLD through the Alcohol and Drugs Partnership. The sessions focussed on developing positive self-esteem, self-talk, and self-image. Learners have now identified a need around developing their emotional literacies and resilience as a way of achieving learning goals and removing barriers to progression routes.

Adult learners within the Mearns and Coastal Healthy Living Network are currently being supported to increase their digital connectivity and skills to reduce social isolation.

Table A: Summary of other annual ECS Performance Outcome Measures due to be updated later in the reporting year 2022/23		
Council Priority (CP): Topic	Description	Availability
CP1: Early Years and Childcare	Annual indicator measuring overall take-up of eligible 3, 4 and 5 year olds as a percentage of the NHS Grampian aggregated CHI (Central Health Index) data.	April/May nearing end of school session 2022/23. Latest update reported alongside Q3-Q4 2021/22.
CP1: School leaver destinations	Annual indicator measuring the percentage of school leavers who have left school, securing a positive post-school destination.	February/March following the end of the previous school session (2021/22). Latest update reported alongside Q3-Q4 2021/22.
CP1: Foundation Apprenticeships	Annual indicator measuring the percentage of young people successfully completing a Foundation Apprenticeship (FA) in Aberdeenshire schools.	February/March following the end of the previous school session (2021/22). Latest update reported alongside Q3-Q4 2021/22.

Aberdeenshire Council

Integrated Impact Assessment

K&M: Education & Children's Services Year-End Performance Monitoring Report - April to September 2022 (Council Priorities: Area Plan 2021-2023)

Assessment ID	IIA-000937
Lead Author	Imogen Fitzgerald
Additional Authors	Jane Warrander
Service Reviewers	Gillian Milne
Approved By	Anne Marie Davies Macleod
Approved On	Tuesday October 18, 2022
Publication Date	Wednesday October 19, 2022

1. Overview

This document has been generated from information entered into the Integrated Impact Assessment system.

The report is to provide Kincardine & Mearns Area Committee with an update on progress in relation to key council area outcome indicators identified as provided by the Education & Children's Services Directorate, which help demonstrate how we are delivering on the Aberdeenshire Council Plan Priorities (2020-2022) framework linked to the Kincardine & Mearns Area Plan (2021-2023).

During screening 0 of 10 questions indicated that detailed assessments were required, the screening questions and their answers are listed in the next section. This led to 0 out of 5 detailed impact assessments being completed. The assessments required are:

In total there are 0 positive impacts as part of this activity. There are 0 negative impacts, all impacts have been mitigated.

A detailed action plan with 0 points has been provided.

This assessment has been approved by annemarie.daviesmacleod@aberdeenshire.gov.uk.

The remainder of this document sets out the details of all completed impact assessments.

2. Screening

Could your activity / proposal / policy cause an impact in one (or more) of the identified town centres?	No
Would this activity / proposal / policy have consequences for the health and wellbeing of the population in the affected communities?	No
Does the activity / proposal / policy have the potential to affect greenhouse gas emissions (CO2e) in the Council or community and / or the procurement, use or disposal of physical resources?	No
Does the activity / proposal / policy have the potential to affect the resilience to extreme weather events and/or a changing climate of Aberdeenshire Council or community?	No
Does the activity / proposal / policy have the potential to affect the environment, wildlife or biodiversity?	No
Does the activity / proposal / policy have an impact on people and / or groups with protected characteristics?	No
Is this activity / proposal / policy of strategic importance for the council?	No
Does this activity / proposal / policy impact on inequality of outcome?	No
Does this activity / proposal / policy have an impact on children / young people's rights?	No
Does this activity / proposal / policy have an impact on children / young people's wellbeing?	No

3. Impact Assessments

Children's Rights and Wellbeing	Not Required
Climate Change and Sustainability	Not Required
Equalities and Fairer Scotland Duty	Not Required
Health Inequalities	Not Required
Town Centre's First	Not Required

4. Justification

The screening section as part of Stage One of the Integrated Impact Assessment (IIA) process has not identified the requirement for any further detailed assessments to be undertaken as: this report is to inform committee on performance and during the IIA Screening process no differential impact was identified.