

Appendix A - Performance Management Framework Report – Education Operations





1. Customer







Cluster Level Measures – Local Indicators (Service Standards)

Performance Indicator	Current Status	2020/21 Target
Early learning and childcare settings will meet the National Standard *	No activity in Q1	100%
See commentary below		
Primary, secondary, and special schools will achieve an average evaluation of ‘good’ or better in core Q1 *	No activity in Q1	100%
See commentary below		

*Due to COVID-19 provisions, no routine inspections of either Early Learning and Childcare settings or schools-based provision has been undertaken by the Care Inspectorate or Education Scotland since March 2020. It is presently envisaged that a more limited risk-based schedule of inspections will be fully outlined to local authorities by the end of the present calendar year.

In the meantime, the Care Inspectorate has introduced a self-evaluation model [Key Question 5](#) which providers are to be asked to submit in due course. This indicator focuses on the implementation of the national Covid-19 guidance in ELC settings (including out of school care and childminders) and establishes how well services are responding to ensure children are secure and confident within different delivery models.

Performance Measure	Quarter 3 2019/20	Quarter 4 2019/20	2019/20	Quarter 1 2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Education	23	32	93	5			
% of complaints resolved within timescale stage 1 and 2) – Education	65.2%	56.3%	59.1%	60%			75%*

Performance Measure	2017/18	2018/19	2019/20	Status	Short Trend	Long Trend	2019/20 Target
	Value	Value	Value				
Education Inspections - % of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning Centres, primary, secondary, and special schools per financial year	95.8%	87.7%	93.4%				96.0%
Early Years Inspections - % of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare per financial year	97.7%	90.0%	98.1%				98.0%

2019=20 Performance Indicator Service Analysis

Leaver Initial Destinations

The percentage of school leavers in a positive initial destination is showing a statistically significant increase on the previous academic year with an improvement of 1.9% to 93.7%.

The figures for those entering Employment (18.5% to 17.7%) fell by less than 1 percentage point with a similar marginal reduction in Training destinations from 2.2% to 2.0% Entry into Higher and Further Education combined have risen year-on-year (+ 3.6% to 73.1 %) with the former showing a marginal decrease and Further Education noting an increase of just under 6%.

The proportion of leavers who were Unemployed Seeking Work experienced its most significant annual improvement (from 6.9% to 4.0%) over the course the measure to date. The percentages of leavers in Voluntary Work, Personal Skills Development, Not Seeking Work and in an Unknown Destination are effectively unchanged comprising 3.2% of the total destinations (2.5% in the prior year)

Pending release of the National Participation Measure data for 2019/20 which captures the destination outcomes for all 16-19 year-olds, the Follow-Up Destinations figures, published in June, also noted a relative and absolute gain in school leavers destinations at the six month post-school evaluation point, placing the City in the upper 50% for this measure nationally for the first time.

It is critical to note that all these datasets evaluate outcomes which fully or largely pre-date implementation of the COVID-19 legislation in March 2020 although some material impact from the crisis may be expected against the NPM above, given that employees in the age range 16-24 years, and particularly those in service positions, were amongst the first to be affected by reductions in business activity,

Inspections of Education Provision

The total number of Education Scotland and Care Inspectorate inspections of settings undertaken for the 2019/20 fiscal period was 62, an increase of thirteen evaluations on the previous year. From these inspections, 93.4% of the Quality Reference Indicators (QRI)* examined (170 of the total of 182) were rated as meeting the requirements for an evaluation of 'Adequate' or 'Satisfactory' and above, an improvement of 5.7% on 2018-19.

This figure also encompasses an improvement in the combined proportion of Indicator assessments at Good or Above from 50.6% in 2018-19 to 63.7%, closely matching the previous time-series high in 2017-18, although that year is not directly comparable as it pre-dates introduction of the new National ELC Standards

Inspections of Early Learning and Childcare Provision (also see Contextual Narrative below)

With an overall outcome of 98.1%, the 2019-20 result is above that of each of the previous five years of this measure and is indicative of a new baseline in performance against which future evaluations of improvement should be based.

The total number of Education Scotland and Care Inspectorate inspections of settings undertaken for the period was 55. Of these, 52 inspections resulted in positive outcomes against the full suite of core QRI reviewed with three Care Inspectorate inspections identifying areas for specific improvement.

From these inspections, 153 of the 156 QRI examined were rated as meeting the requirements for an evaluation of 'Adequate' or 'Satisfactory' and above. This figure encompasses an improvement in the combined proportion of Indicator assessments at Good or Above from 52.9% in 2018-19 to 68.8%




*Quality Reference Indicators are specific areas of assessment covering the main quality themes of the inspection process. Depending on the nature of the inspection (announced/unannounced/follow-up) the inspection regime may address either part, or the entirety, of the suite of Indicators.

Early Learning and Childcare Inspections Contextual Narrative

From August onwards, local authorities and funded partner organisations will be expected to continue to use the principles and criteria of Funding Follows the Child and the National Standard as a framework to shape local funded ELC delivery. Until full roll-out of the 1140 hours, application of the National Standard across all funded ELC provision (expected as of August 2020), has been postponed and some flexibility on certain aspects of inspection of the Standard for funded provision is to be applied to support provider sustainability




1. Processes

Cluster Level Measures – Local Indicators (Service Standards)

Performance Indicator	Current Status	2020/21 Target
We will meet all requests for early learning and childcare placements		100%
The present limitations placed on ELC providers by current COVID-19 restrictions have had some impact on the timing of placement commencement arising from phasing of uptake and extended induction periods but all requests submitted at the original registration date for Term 1 have been provided with an offer of a place		
We will meet all requests for primary and secondary school placements *		100%
Presently all requests for primary and secondary placements are being met with a small number of requests being addressed through the placing appeals system which experienced some processing impact during the initial lockdown.		
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days*		100%
Given recent commencement of the school term, it is not possible to provide data against this measure at this point. To date, a limited number of requests for additional support, which were not previously identified/addressed through pupil wellbeing assessment, have been submitted as part of the school induction/transition process.		

*Additional guidance on, and changes to, the legislative framework around school placing requests and appeals was published on 8th June 2020 which provided for revisions to the format of appeal hearings and extensions to the statutory timelines within which authorities must respond to placing challenge. [Coronavirus \(COVID-19\): school placing requests and appeal hearings - guidance for local authorities](#) that has assisted Aberdeen City Council to meet these obligations. This guidance also reflected on the measures relating to Additional Support for Learning (Placing in Schools) as amended by the statutory instrument [The Education \(Miscellaneous Amendments\) \(Coronavirus\) \(Scotland\) Regulations 2020](#)

Cluster Level Measures – 2019-20 Performance Indicators

Performance Measure	2017/18	2018/19	2019/20	Status	Short Trend	Long Trend	2019/20 Target
	Value	Value	Value				
Early Years Provision- % of eligible population allocated ACC funded Ante Pre-school and Pre-school nursery places in local authority and partner provider Early Learning and Childcare settings	87.45%	93.76%	93.95%				96.0%

2019-20 Performance Indicator Service Analysis


Allocation of Early Learning and Childcare Provision


The combined percentage of registered and funded allocations against the eligible 3 and 4 year-old populations rose marginally from 93.76% in the previous year to 93.95%, representing the greatest proportion of eligible population placed in the current measure's six year timeline (changes to the calculation process were introduced in 2014-15)

Ante Pre-school Allocations: There has been a slight deterioration against this indicator over the last year from 92.8% to 91.63% of the eligible 3-year-old population being registered and allocated funded ante pre-school places. An increase in the number of places allocated to out-of-authority children (who are provision eligible but excluded from the calculations) may have been an influence in this variance.

Pre-school Allocations There was an increase in the proportion of eligible 4-year olds within the population that were registered for funded early learning and childcare places. The figure has improved from 94.75% to 96.13%


2. Staff







Performance Measure	April 2020	May 2020	June 2020	Status	Long Trend - Monthly
	Value	Value	Value		
Average number of working days lost through sickness absence per FTE employee – Early Years*	4.98	4.90	6.27		

Performance Measure	April 2020	May 2020	June 2020	Status	Long Trend - Monthly
	Value	Value	Value		
Average number of working days lost through sickness absence per FTE employee – Primary/Secondary Education*	4.55	4.48	5.10		




*These figures represent a new data baseline derived from CORE HR system development which does not take into account the influence of seasonal adjustment aligned to the previous 12 month rolling average as they are calculated on a month by month basis. As such, these data are not directly relatable to prior monthly figures and continue to be scrutinised for pattern inconsistencies.

For the comparable monthly periods, corporate level absences were April: 7.02 days, May:7.35 days and June: 8.03 days which, in the interim, are being used to generate the Status of these measures pending additional evaluation of appropriate 2020/21 improvement objectives within these services.

Performance Measure	April 2020	May 2020	June 2020	Status	Long Trend - Monthly
	Value	Value	Value		
Establishment actual FTE – Education	2,809.44	2,786.54	2,855.22		

Performance Measure	2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2019/20	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Education	6	2	2	0		
H&S Employee Non-Reportable by Cluster – Education	344	117	85	0		
H&S Near Misses by Cluster – Education	507	184	108	0		




3. Finance & Controls ^

Performance Indicator	April		May		June	
	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education*	8.95%		17.56%		26.04%	

Finance and Controls Note

^Work is presently ongoing to develop publication of additional individual cluster-based Control measures which will be reflected in future 2020/2021 performance reporting.*Full function level data relating to capital spend and financial performance is provided separately through City Growth and Resources (Finance) reporting.

Cluster Level Measures – 2018-19 National Benchmark Indicators* (Scottish Local Government Benchmarking Framework)

Performance Measure	2016/17	2017/18	2018/19	Quartile Status	Status	2018/19 National Figure
	Value	Value	Value			
Cost per Primary School Place	£4,958	£5,170	£5,166	2		£5,250
Cost per Secondary School Place	£7,378	£7,273	£7,445	4		£7,157
Cost per Pre-school Registration	£5,026	£5,433	£4,399	2		£5,070

*Final benchmarking data release of April 2020, with interim data being reflected in the national level Local Government Benchmarking Report published in February 2020

National Benchmark Indicators Service Analysis

Cost per Primary school place

The cost per place of primary school education is statistically unchanged with some closing to the national figure and an improvement in quartile ranking from Quartile 3 to Quartile 2 (from 19th to 15th ranked, with ranking being calculated from lowest to highest cost)












Cost per Secondary school place

Secondary school cost per place is ranked 24th, the same as in the previous year, with a value increase of 2.37% that is below the national level of +4.43% and a continuous the three-year trend of closing of differential to the national figure. The City's expenditure level per pupil for 2018/19 is now more effectively aligned with that of

the 'Four Cities' average of £7,321, from a position in 2015/16 where it exceeded this benchmark by £602, with relative improvement being delivered in each subsequent year.

Cost per pre-school registration

The level of year-to-year cost per pre-school registration has improved by just over 19% to £4,399 in 2018/19 from £5,433 in 2017/18 with both the Numerator (Expenditure) and Denominator (number of places) having an impact. Consequently, the City's ranking profile has improved from Quartile 4 (25th ranked) to just below the 1st Quartile in 10th position and is the most improved in Scotland in terms of positional change.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Increasing		Improving/Increasing
	Warning		No or Limited Change		No or Limited Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				