

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 Q3	100%
See commentary below		
Primary, secondary, and special schools will achieve an average evaluation of ‘good’ or better in core QI *	No activity in Q3	100%
See commentary below		

Service Analysis

Formal Inspection Outcomes
<p>*Due to COVID-19 provisions, no routine inspections of either Early Learning and Childcare settings or schools-based provision have 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 as the country transitions from the current phase of COVID restrictions.</p> <p>The Service’s continued engagement with formal inspection agencies was outlined in the Inspections Service Update offered to Committee Members on 25th January 2021</p>

Performance Measure	2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Education	93	8	13	26			
% of complaints resolved within timescale stage 1 and 2) – Education	59.1%	37.5%	25.0%	92.4%			75%*
% of complaints with at least one point upheld (stage 1 and 2) – Education	24.7%	25.0%	53.8%	34.6%			
Total No. of lessons learnt identified (stage 1 and 2) – Education**	12	1	0	5			

Service Analysis

Complaints Handling




Drill-down data for Quarter 3, which is the most recently available, indicated that the Service was meeting the corporate complaint resolution target of 75%, and substantially exceeding the corporate figure of 66.2%, with incremental improvements across each monthly period which aggregates up to the Quarter 3 outcome.

This is suggestive of not only a full recovery from the Response phase where operation of the Service and management of complaints handling was materially affected by COVID provisions but a clear focus on delivering improvements in complaints handling. The number of complaints received were slightly higher in relation to the same period in 2019-20 (23) and at the same time, the proportion of Complaints that were upheld, either in part or as a whole, was amongst the lowest of the monitored services and below the corporate level for Q3.

The Year-to-Date total of 47 complaints is below comparative figures for both of the prior years (61 and 74 respectively) with an improved response time, although the proportion of complaints upheld is slightly higher than in 2019-20 at this point.

Cluster Level Measures – 2019/20 National Benchmarking Indicator (Local Government Benchmarking Framework)

Performance Measure	2017-18	2018/19	2019/20	Status	Short Trend	Long Trend	2019/20 National Figure
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	Value	Value	Value				
Percentage of adult population expressing satisfaction with schools per year (three year rolling figure)	67.0%	67.1%	68.4%				71.8%

Service Analysis

Community Satisfaction with Schools

The SLGBF figure for the percentage of adult population with primary and secondary school aged children expressing satisfaction with schools, reflects a three-year rolling figure drawn from Scottish Household Survey outcomes which mitigates against reduced sample sizes for smaller local authorities. This data indicates an improving trend which bucks the national pattern although with an outcome at a slightly lower level than the Scotland figure.

Cluster Level Measures – 2020/21 National COVID-19 Performance Indicators Childcare Services*

Performance Measure	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	Status	Monthly Long Trend	Urban LA Monthly Figure	National Figure
	Value	Value	Value	Value	Value	Value				
% of LA childcare services open	67.0%	93.0%	98.0%	98.0%	98.0%	97.0%			96.3%	93.0%
% of total childcare services open	68.0%	90.0%	96.0%	96.0%	96.0%	80.0%			80.4%	82.0%

Service Analysis

Childcare Settings

As at the end of January 2021, Aberdeen City sat just outside in the upper quartile of Local Authorities for the proportion of LA managed/funded childcare settings which are open (i.e., accepting placements up to their full present capacity) which, comparatively, is a downwards movement from November 2020 but above the National and Urban LA figures

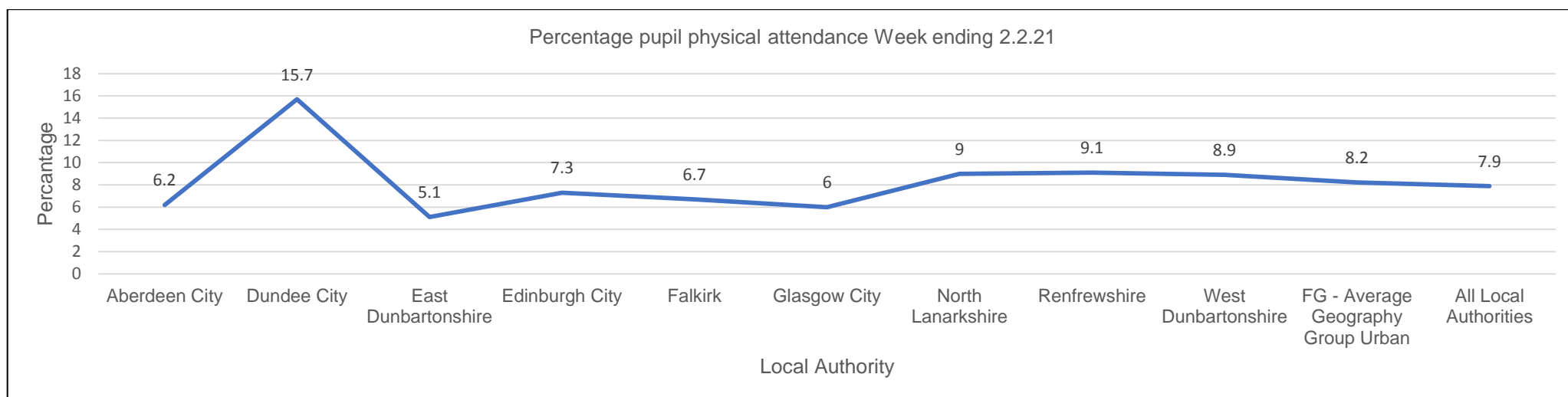
The proportion of Total Day Care of Children provision within the community (including childminding, private and no-profit provision) which was open, has experienced a wider dip in relative and absolute performance. In turn, the Aberdeen figures reflected that 75% (-3 p.p.) of childminding settings were open, 77.0% (-19 p.p.) of private day care settings were available, as were 52% of voluntary/not for profit settings, which saw the greatest reduction of -39 p.p.

It is worth noting that the day care of children delivery models differ in each local authority and can materially influence the overall outcomes so some caution requires to be exercised when comparing even 'nearest-neighbour' authorities through these datasets.

*These rounded figures relate to childcare settings at month end snapshot points which are benchmarked with both the national outcomes and those of other Scottish local authorities. Source: Scottish Government Education Analytical Services. The most recent data covers the period up to 2nd February 2021. Urban LA data refers to the average of all local authorities classed as Urban by 3-fold geography measures applied by COSLA.

Cluster Level Measures – 2020/21 National COVID-19 Performance Indicators Pupil Attendance Metrics Source: [SG Education Analytical Datasets](#)

Table 1.



Cluster Level Measures – 2020-21 Local Indicators

Table 2

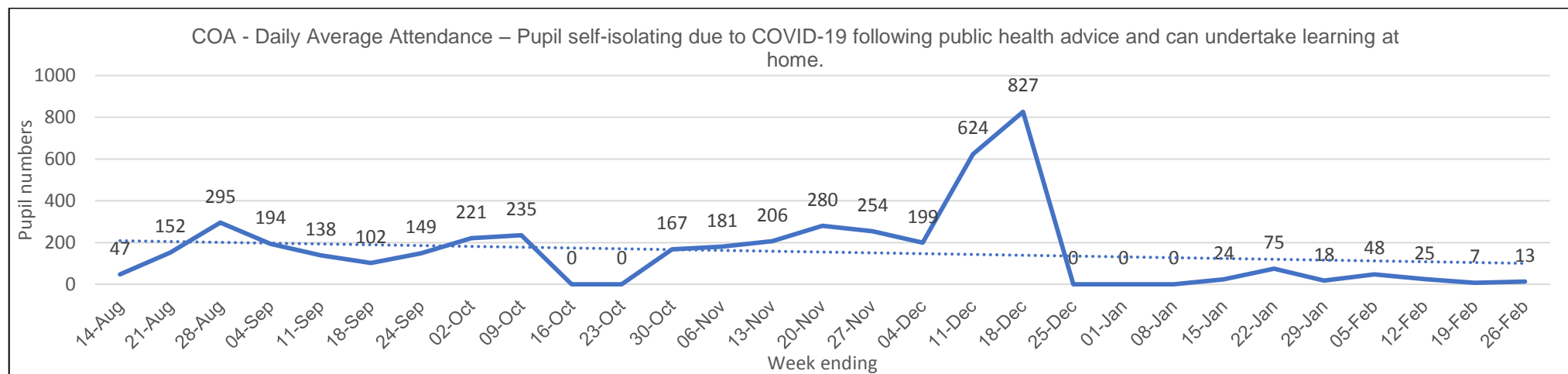


Table 3.

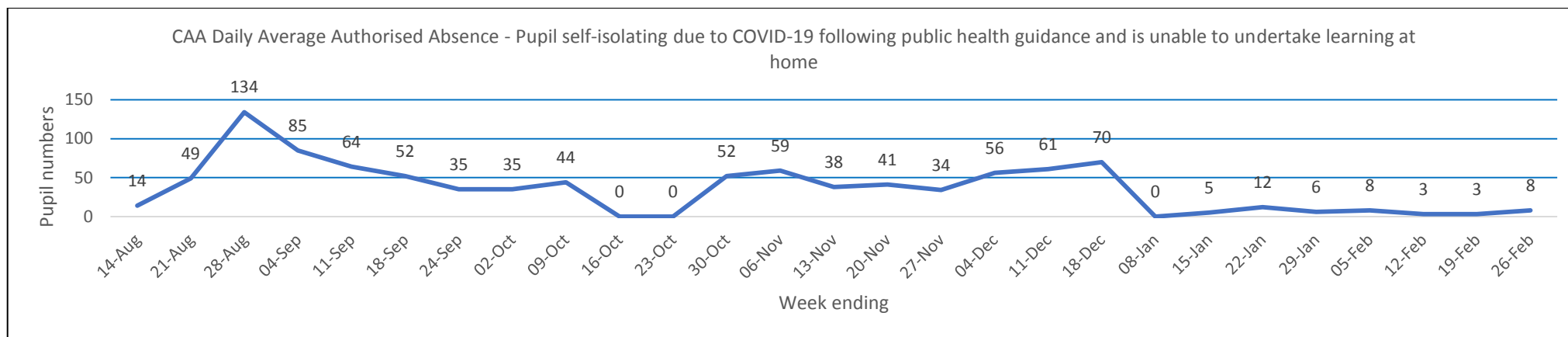


Table 4.

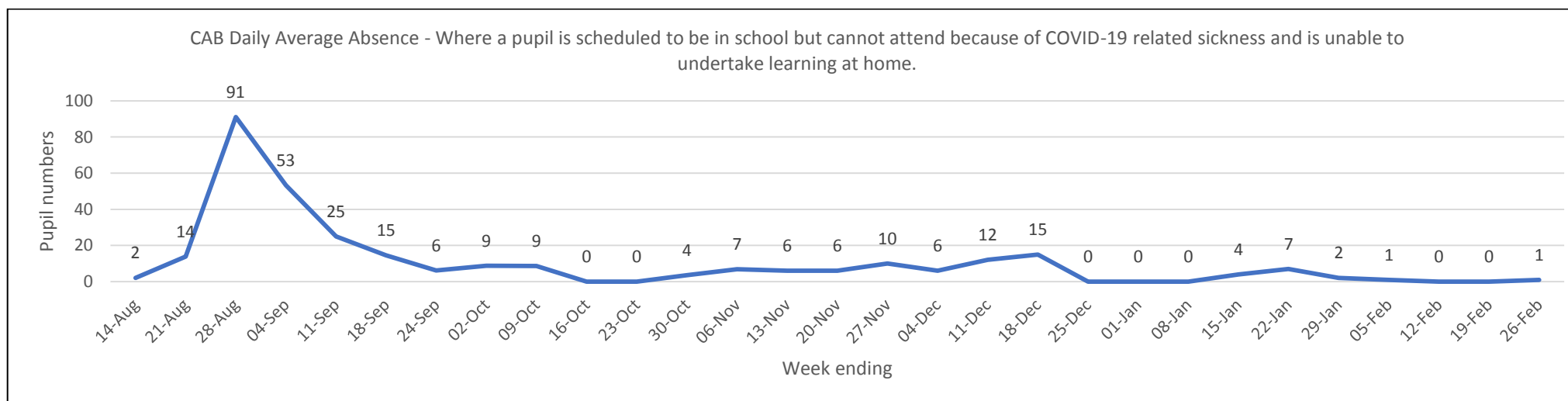
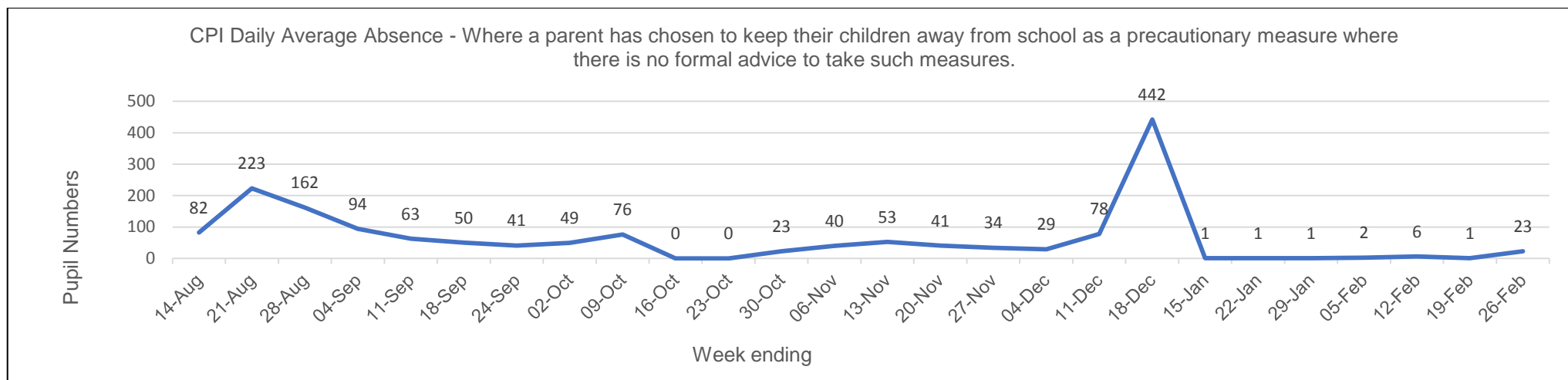


Table 5.



Service Analysis

School Pupil Attendance and Absence

The national Education Analytics service suspended the previous National COVID-19 School Attendance and Absence submissions and dashboard at the conclusion of the previous term but is maintaining an overview of physical attendances which has a more limited scope/data time series in terms of benchmarking like-for-like provision. (see Table 1 above. The last nationally complete dataset for this measure concluded on 2nd February 2021.

In the meantime, and with the recent Scottish Government announcement linked to the extended re-opening of schools as of 15th March that will result in the re-commencement of the detailed national data monitoring in mind, the Service is making continued use of extended local management information to review and manage both access to physical provision supporting eligible parents/carers and vulnerable pupils, whilst retaining an overview of attendance and absence of pupils through the present blended learning model.



Early Learning and Childcare and Primary pupils in P1-3 returned to physical provision on 22nd February, along with select numbers of Senior Phase pupils, which is being monitored through the management information systems in place. In the week-ending 26th February, there were 22,389 P1-3 pupil physical attendances (a daily average of 4,678) and 1,598 Senior Phase pupil attendances. At these levels, this constitutes roughly 30% of the overall school roll attending as a daily average but with variations across the school week, dependant on meeting Senior Phase pupil curriculum needs.


Extracts from critical management information in respect of pupils self-isolating/experiencing COVID -19 symptoms, and their ability to undertake learning, are reflected at Tables 2-5 which demonstrate, and put in context, initial outcomes from the first full week of re-opening. The data are indicative of a continuation of low levels of negative impact on pupil learning linked to COVID19, although with a marginal rise in the numbers of parents who chose not to send their children to attend physical provision.

From commencement of the current term, an average of around 770 children of Keyworkers and over 400 Vulnerable pupils have been in physical attendance on each school day, which is in line with the national picture, taking account of the known proportions of each cohort within the community. Attendance of Vulnerable pupils, where physical attendance is prevented, is also supplemented by specialist online measures where learners are enabled to access targeted support provided by school based or other professional staff.

1. Processes



Cluster Level Measures – Local Indicators (Service Standards)

Performance Indicator	Current Status	2020/21 Target
<p>We will meet all requests for early learning and childcare placements</p>		<p>100%</p>
<p>The Scottish Government published updated guidance on the operation of Early Learning and Childminding provision on 30th October Covid-19 Early Learning and Childcare Services Guidance to reflect the implementation of the Covid-19 Strategic Framework which adjusted the initial provisions, based on evidence gained from the early re-opening phases of ELC and additional scientific evidence.</p> <p>The national ELC Joint Delivery Board made a recommendation to COSLA leaders and Scottish Ministers on 14th December to reinstate the 1140 hours national duty by commencement of Term 1 in 2021, (subject to COVID-19 Strategic Framework provisions current at the time) which was accepted.</p> <p>The Term 2 phase of placings is complete, with all requests having been provided with an offer under the terms of the ELC Admissions Policy. Digitalisation of the ELC admissions system has been rolled out and is accepting applications for August 2021 onwards. Learning is being taken from the initial roll-out period to evaluate and adjust placing effectiveness through this new system. Applying for a Nursery School Place 2021-22</p>		
<p>We will meet all requests for primary and secondary school placements</p>		<p>100%</p>
<p>Presently all requests for primary and secondary placements are being met with a small number of requests being addressed through the placing appeals system.</p>		

We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days		100%
<p>Additional Support Applications</p> <p>The request for assistance procedure has been restructured with a move to a single, electronic system, which incorporates: Children’s Social Work, Child’s Planning Support, Outreach Education Services, Multi-Agency ‘Fit Like’ Family Wellbeing Hubs, Language Support Provision and the School Nursing Service.</p> <p>There is not as yet a “set” turn-around time for the revised request system, however, aspirationally it is hoped a response can be issued between 10-15 days. This figure, on testing, would offer a revision to the current Service Standard, In the meantime, COVID-19 restrictions continue to impose limitations as to the number of schools peripatetic services can physically attend in a one-week period, however, services have adapted service delivery to maximise their reach e.g. virtual consultation, targeted-intensive support offer.</p> <p>The position captured within the previous version of the Performance Management Framework report is relatively unchanged, in particular with reference to the transition from Nursery to P1 as a result of current COVID restrictions but with the proportion of pending requests having been met with completion of an appropriate individual education plan or other additional support programme having improved marginally. With the re-instatement of ELC provision on 22nd February, it is anticipated that the remainder of assessments will be concluded in early course.</p>		

3. Staff

Cluster Level Measures – 2020-21 Local Indicators





Performance Measure	Quarter 1 2020-21	Quarter 2 2020-21	Quarter 3 2020-21	Status	Long Trend - Monthly
	Value	Value	Value		
Establishment actual FTE – Education	2835.22	2,841.26	2,867.32		

Service Analysis

Establishment Staffing

At the national return publication date of 23rd November, Aberdeen City Council recorded an additional 26 teaching staff had been recruited in response to the Scottish Government’s provision of ring-fenced funding provided to local authorities through the Covid-19 Education Recovery grant. The Scottish Government intended to publish



additional national information around the implementation of the School Counsellor commitment early in 2021 on validation of the Local Authority submissions but this has been delayed.





Performance Measure	2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Status	Long Trend - Quarterly
	Annual Baseline Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Education	6	0	0	0		
H&S Employee Non-Reportable by Cluster – Education	344	0	53	68		

Service Analysis

Health and Safety Incidents

Notwithstanding the October and December holiday periods, Quarter 3 data reflects the most complete quarterly outcome from 2020/21 with schools operating as near to normal throughout this sustained period. This accounts for the increase in Non-Reportable incidents between Q2 and the current quarter, although at 68 incidents. this figure is substantially below that in Quarter 3 of 2019/20 (113)

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education (12 month rolling figure at quarter end)	3.71	3.63	3.69		

Performance Measure	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Status	Long Trend - Quarterly
	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12 month rolling figure at quarter end)	3.81	3.63	3.61		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end)	2.59	3.59	4.14		

Service Analysis




Absence Levels

As at the end of December 2020, the Education Service, as a whole, recorded an average of 3.69 days sickness absence per FTE, which was below the Council level figure of 4.31 for the same period. Education absence has been consistently below the corporate level since the new 12 month rolling period measure was introduced (March 2021).





The trend for absence in Primary and Secondary Schools sits just below the Service level figure and has been consistently improving throughout this period whilst levels of absence in Early Learning and Childcare have shown some deterioration which is heavily influenced by the extent to which the proportion of facilities operating at capacity had grown since the re-instatement of local authority services in Summer 2020.

4. Finance & Controls ^

Cluster Level Measures – 2020-21 Local Indicators

Performance Indicator	Quarter 1 202/21		Quarter 2 2020/21		Quarter 3 20/21	
	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education*	26.04%		51.06%		76.14%	

Cluster Level Measures – 2019/20 National Benchmarking Indicators (Local Government Benchmarking Framework)

Performance Measure	2017/18	2018/19	2019/20	Status	Long Trend – Annual Value	National Figure
	Value	Value	Value			
Cost per Primary School Pupil	£5,162	£5,166	£5,367			£5,595
Cost per Secondary School Pupil	£7,237	£7,445	£7,712			£7,531

Service Analysis

Costs Per Pupil

Whilst it is important to note that it is for each Authority to prioritise, and model, spend in support of the education of pupils, and this is primarily influenced by the overriding needs and characteristics of its children and young people, Local Government Benchmarking Framework (LGBF) reporting, through its Family Group structure*, offers broad comparisons between authorities which have points of similarity in terms of relative community deprivation levels.

Locally, a steady reduction in comparative cost against the Scotland level, and with benchmarked authority data, is evident in the trend data with costs per pupil increasing less quickly than the Scottish average. With expenditure of £74.682m (£72.315m in 2018-19), the Cost Per Primary School Pupil is at the lower end of Council’s Family Group from Local Government Benchmarking data and ranked 10th out of the 32 Local Authorities for cost efficiency.(Aberdeen was ranked 14th in 2018-19)












Secondary spend of £70.226m (+3.3% on 2018-19) with Cost Per Place sitting in the middle of the Family Group, marginally below the Group Median and is ranked 20th out of 32 authorities compared to 24th in the previous year, with a closing to the national average. The proportionately higher spend in secondary education in comparison with the Scotland level is thought, in large part, to be a result of reduced economies of scale arising from relatively smaller, less cost efficient, secondary school establishment infrastructures.

Cost related data is published by the Local Government Benchmarking Framework group prior to completion of the validation audit of Local Finance Return submissions and release of Scottish Local Government Finance Statistics for 2019-20 and is subject to the document revision policies of the data owners, the Scottish Government’s Local Government and Communities Directorate

*The Council’s LGBF Family Group for Children’s Services include Aberdeenshire, Orkney, and Shetland Islands Councils, East Renfrewshire, East Dunbartonshire, Edinburgh, and Perth & Kinross.

PI Status	Long Term Trends	Short Term Trends
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Appendix A

	Alert		Improving/Increasing		Improving/Increasing
	Warning		No or Limited Change		No or Limited Change
	OK		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				