



Appendix A - Performance Management Framework Report – Education Operations








1. Customer

Service Level Measure - 2020-21 Service Standards

| Performance Indicator | 2021/22 Value | Status | 2021/22 Target |
|---|--|---|----------------|
| ACC managed Early learning and childcare settings will meet the National Standard * | 100% |  | 100% |
| Primary, secondary, and special schools will achieve an average evaluation of 'good' or better in formal evaluations of core QI by Education Scotland * | No formal activity in reporting period |  | 100% |

* These metrics incorporate all reporting of formal inspections published by the Care Inspectorate and Education Scotland between 1st April 2020 and 31st March 2021 but may exclude those inspections undertaken towards fiscal year-end that may have been released after this date. Information on inspections that may fall into this latter category, and on-going engagement with Education Scotland, is reflected in the Inspections report also being considered at this meeting of Committee.

Corporate Measures – 2020-21 Service Level Indicator

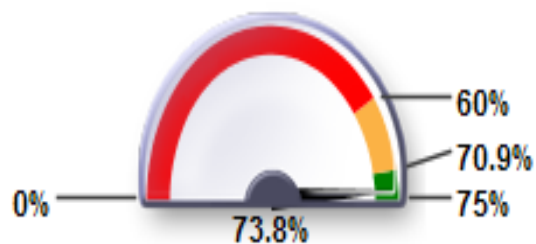
| Performance Measure | 2019/20 | 2020/21 | 2021/22 | 2021/22 Target | Status | Long Trend - Annual |
|--|---------|---------|---------|----------------|---|---|
| | Value | Value | Value | | | |
| Total No. complaints received (stage 1 and 2) – Education | 93 | 64 | 107 | |  |  |
| % of complaints resolved within timescale (stage 1 and 2) – Education | 59.1% | 71.9% | 73.8% | 75.0% |  |  |
| % of complaints with at least one point upheld (stage 1 and 2) – Education | 27.2% | 39.1% | 17.8% | |  |  |
| Total No. of lessons learnt identified (stage 1 and 2) – Education | 12 | 8 | 25 | |  | |

Service Commentary

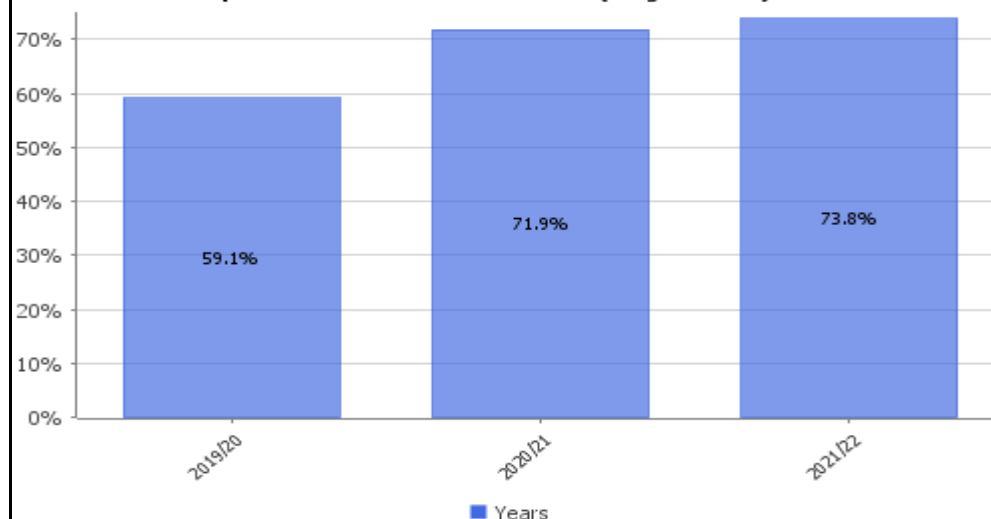
The need for senior leaders and central staff to regularly teach in our schools and ELC settings last term was prioritised in order to maintain business continuity. The agile movement of staff around the city helped ensure that all schools remained open to all children at all times but negatively impacted the quality of provision as unfamiliar adults supported classes and settings. Prioritising business continuity has undoubtedly impacted on the number of complaints received and, on our ability, to respond within timescales. The Service hopes to improve this position as staffing becomes more stable.

The percentage of received complaints which are resolved within the required timescale of 20 days

Cumulative result for 2021/22 as of Q4 2021/22



% of complaints resolved within timescale (stage 1 and 2) - Education



Why is this important?

It is important that parents and carers have a mechanism to raise a complaint and receive a response timeously as this helps build trust between parents and the service. Delays in responding can heighten levels of anxiety in parents and carers.

Benchmark Information:

There is no material national benchmarking of complaints data at this organisational level, but account is taken of the performance and outcomes of similar front-line services within Aberdeen City Council

Target:

Meet the corporate target of 75% of complaints being responded to within timescale whilst taking consideration of both the number of complaints received and the proportion which were upheld.

This is what the data is saying:

Drill-down data at Quarters 3 and 4 indicated that the proportion of complaints responded to within timescale had fallen on the previous 2020/21 quarterly outcomes which had the impact of reducing the % of complaints resolved at year-end in comparison with early year forecasts. Although the proportion that were responded to within timescale within these quarters fell to just below the corporate target, this outcome compares well to the corporate level (Council wide) outcome for the year and is the Service's highest outcome to date for this particular measure.

This is the trend:

Looking at the year-to year trend, it is difficult to make direct comparisons as each previous year was materially affected by differing delivery models, varied impacts from COVID-19 legislation and changing resource pressures (e.g. the need to migrate central officers, and promoted teaching staff to alternative front line roles), At the same time, the Service has been able to demonstrate long term improvement in the primary measure to 73.8%, higher than each previous year. Underlying this measure, the number of complaints has, not unexpectedly, risen from the prior year while the proportion of complaints that were upheld has demonstrated a sustained improvement both year-on-year and in the longer-term.

This is the impact:

Not resolving complaints and not investigating complaints with sufficient rigour can impact on our can relationship with parents and carers.

These are the next steps we are taking for improvement:

The Service will continue monitor complaints on a fortnightly basis to help maintain the improvement secured over the course of 2020/21.





Responsible officer:

Eleanor Sheppard

Last Updated:

May 2022

1. Processes**Cluster Level Measures – National COVID-19 Performance Indicators - Childcare Services Provision**

| Performance Measure | January 2022 | February 2022 | March 2022 | Status | Long Trend - Monthly | March National Figure |
|--|--------------|---------------|------------|---|---|-----------------------|
| | Value | Value | Value | | | |
| % of Local Authority childcare services open | 98% | 98% | 95% |  |  | 96% |
| % of total childcare services open | 94% | 94% | 93% |  |  | 94% |

Metric Context

As at the end of March 2022, Aberdeen City sat within in the second quartile of Local Authorities for the proportion of directly managed/funded childcare settings which were open (i.e., accepting placements up to their full present capacity) but with some fall-off experienced as national restrictions were eased and local community infection levels rose in keeping with the national cumulative trend.




The proportion of Total Day Care of Children provision within the community (including childminding, private and no-profit provision) which was open, remains consistent to the national figure but with a marginal fall at the two March snapshot points. In turn, the Aberdeen figures reflected that 87% of childminding settings were open, 94% of private day care settings were available, as were 85% of voluntary/not for profit settings. Each of these figures represent stable outcomes in comparison with data reported to Committee in January 2021 and are in line with national averages.

It is worth noting that 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 data covers the period up to 31st March 2022

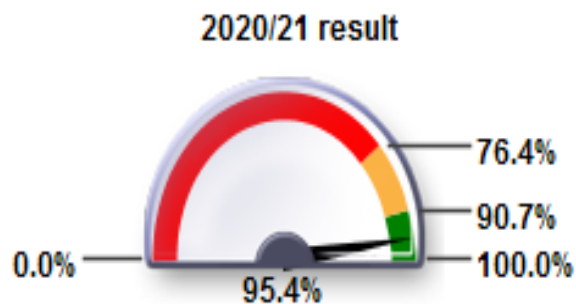
Cluster Level Measures – National Benchmarking Indicator

| Performance Measure | 2018/19 | 2019/20 | 2020/21 | Status | Short Trend | Long Trend | 2020/21 National Figure |
|--|---------|---------|---------|---|---|---|-------------------------|
| | Value | Value | Value | | | | |
| Percentage of School Leavers attaining an Initial Positive Destination | 93.7% | 90.3% | 95.4% |  |  |  | 95.5% |

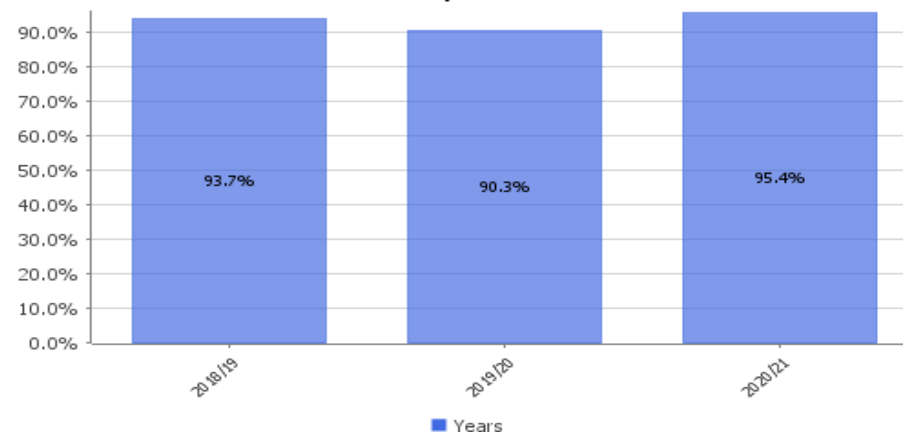
Service Commentary

The Service has worked with Skills Development Scotland to put in place a new system to monitor anticipated destinations in order to better target resource. This approach has resulted in the service securing the highest rate of initial post school destinations recorded for the city. This gain must now be maintained and built upon.

The percentage of school leavers attaining an Initial Positive Destination



% school leavers from publicly funded schools in positive initial destinations by academic year



Why is this important?

Positive Initial Destinations of school leavers are a critical measure of the extent to which the Education Service (and other Council teams) have enabled our young people to attain the skills necessary for a successful transition from statutory education provision.

Benchmark Information:

Benchmarking of this measure is provided through the publication of the Scottish Government’s bi-annual publication of Statistics in Schools Bulletins, with further localised data being provided through Skills Development Scotland datasets that support the Insight Benchmarking Tool.

Target:

Aberdeen City Council has an improvement-based target for this measure, as captured in Aberdeen City Council’s National Improvement Framework Plan, to increase those school leavers attaining a positive destination by 1 percentage point each year. This target was exceeded.

This is what the data is saying:

The data tells us that an increased proportion of young people have secured a positive destinations upon leaving school.

This is the trend:

Aberdeen City is recording its highest level of initial destination positivity over the lifetime of the current national measure, with an outcome of 95.4%, an advance of 5.1 percentage points on the prior year and, more significantly, an increase of 1.6-percentage points ahead of 2018/19 which at that point was the previously greatest percentage of school leavers recorded in a sustained positive destination.

With the exclusion of 2019/20, which might be regarded as a practical outlier given that the sample point in the late Summer of 2020 for that year fell within a period when COVID-19 impacts and restrictions were substantially more significant, the data are demonstrating a true statistical and continuous improvement trend over a seven year period.

Comparatively, this trend largely mirrors that of the national level figures, and with some variation, those of the City's nearest neighbours with the impact of the first waves of COVID-19 being equally encountered in 2020/21 across the suite of comparators.

The statistical effect of change within the size of leavers cohort (1,472 in 2020/21 from 1,453 in 2019/20) would be considered negligible and can be discounted as a potential influence, which was not possible in the previous year which experienced a reduction of greater than 10% on 2018/19.

In the context of the national figure, and those or natural benchmark comparators, the City has, for the first time, almost entirely closed the gap in performance to the national level of 95.5%, and is on a par with each of the three large urban comparators (Dundee, Edinburgh and Glasgow). Traditionally, over the extended period of this measure, the negative difference between the city's outcome and those of its nearest neighbours has consistently varied from a minimally statistically significant 1% to over 3% across the previous 11 years.

More extensive benchmarking by 6-fold Urban Rural Classification, demonstrates a similar pattern, with the overall figure for this geographical cohort (9 local authorities) being 95.6% in a positive destination and the outcomes against each destination statistically being a close match for those of the City with the exception of Employment where the benchmark average is above that in Aberdeen (16.9% compared to 13.8%)

This is the impact:

Securing a positive destination is a key indicator of long-term outcomes for young people.

Last Updated:**Responsible officer:**

Mark Jones

May 2022

Service Level Measures – 2021/22 National COVID-19 Performance Indicators - Pupil Attendance/Absence Metrics

Chart 1a Urban Local Authority and Scotland Comparisons of Average Pupil Attendance – Academic Year to Date

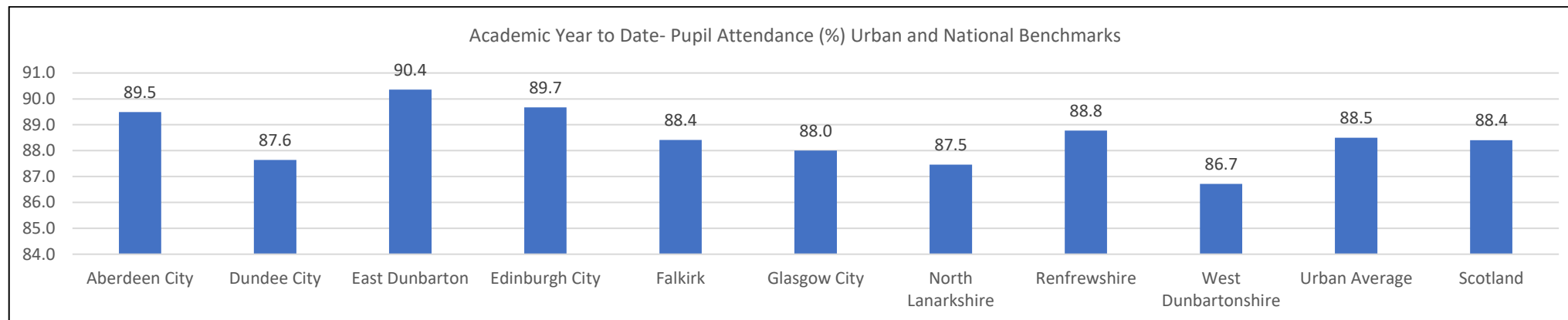
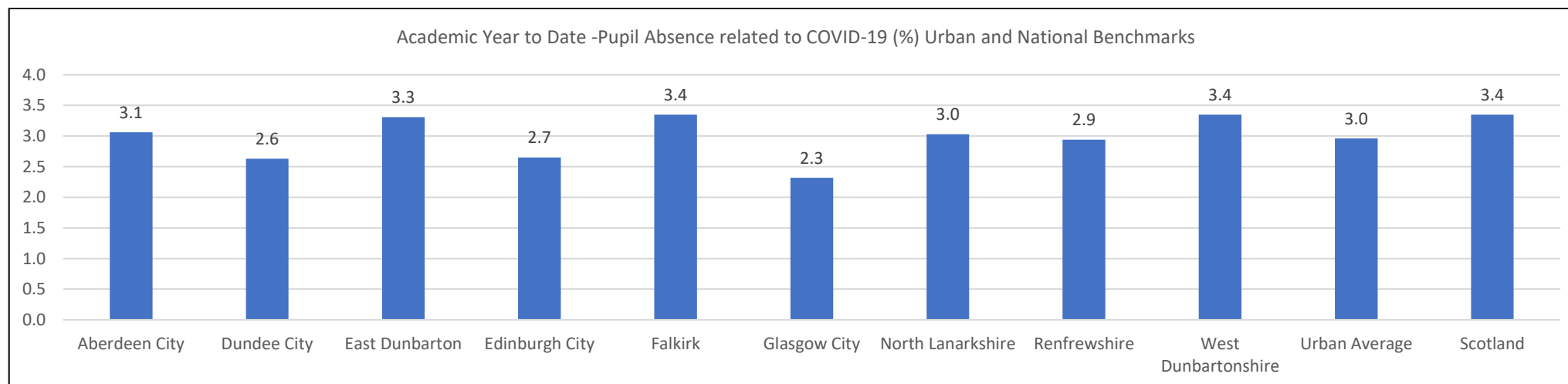


Chart 1b. Urban Local Authority and Scotland Comparisons of COVID -19 related Average Pupil Absences – Academic Year to Date



Metric Context

In terms of benchmarking detailed like-for-like provision, pupil attendance and absence monitoring by the government's Education Analytical Service re-started in full as of 19th August and is reflected in Charts 1a and b above, which capture the comparative attendance and COVID-19 related absence (self-isolation and symptomatic) levels up to 19th April 2022



Aberdeen City Council, when compared to its Urban Geography Family Group and the Scotland Average, has performed consistently well in terms of maintaining pupil Attendance levels and minimising COVID-related Absences over the course of the year to date, with timeseries positive and negative variations from the two main benchmarks being closely linked to community infection rates.





It's important to note that prevention from physical attendance due to self-isolation does not equate to an Absence from Education, as each LA has differing models of remote learning access and methodologies for recording Absences from Education, As noted in the data presented to previous Committees, the numbers of pupils self-isolating who were unable to undertake learning has been very low in comparison with the full pupil cohort.

The Scottish Government has issued various updates to COVID-19 Guidance to Schools which in succession retained or altered a proportion of the risk reduction measures applied in Term 1 to reflect the on-going strategic assessments around community and service-related infection levels.

Source: Scottish Government Education Analytical Services/COSLA COVID Dashboard







3. Staff**Cluster Level Measures – 2021/22 Local Indicators**

| Performance Measure | Quarter 1 2021-22 | Quarter 2 2021-22 | Quarter 3 2021-22 | Quarter 4 2021-22 | Status | Long Trend - Monthly |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---|---|
| | Value | Value | Value | Value | | |
| Establishment actual FTE – Education | 2,886.57 | 2.942.01 | 3.023.58 | 3.018.82 |  |  |

| Performance Measure | 2019/20 | 2020/21 | 2021/22 | Status | Long Trend - Annual |
|--|---------|---------|---------|---|---|
| | Value | Value | Value | | |
| H&S Employee Reportable by Cluster – Education | 6 | 0 | 5 |  |  |
| H&S Employee Non-Reportable by Cluster – Education | 344 | 153 | 477 |  |  |

Metric Context

Near misses or behavioural incidents can occur when children are dysregulated or distressed as a result of trauma. Considerable work has been undertaken to improve staff knowledge of near miss and incident reporting and a collaborative approach with Trade Unions is helping to improve the consistent use of the system leading to an increase in reporting which is welcomed. Every school has been given the opportunity to undertake training in how to report incidents and 82% have either participated or signed up as of April 2022..There is still work to do to ensure that incidents and near misses are used to inform planning for pupils and to use this data to help shape our model of Family Support.





| Performance Measure | Quarter 1 2021/22 | Quarter 2 2021/22 | Quarter 3 2021/22 | Quarter 4 2021/22 | Status | Long Trend - Quarterly | Corporate Figure |
|--|----------------------|----------------------|----------------------|----------------------|---|---|---------------------|
| | Value | Value | Value | Value | | | |
| Average number of working days lost due to sickness absence per FTE – Education (12 month rolling figure at quarter end) | 4.40 | 4.40 | 4.76 | 5.11 |  |  | 5.41 |
| Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12 month rolling figure at quarter end) | 4.18 | 4.40 | 4.80 | 5.13 |  |  | 5.41 |
| Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end) | 5.17 | 3.22 | 2.69 | 2.61 |  |  | 5.41 |

Service Commentary







Schools, the Service and wider organisation continue to provide a range of approaches to support staff wellbeing. Mental Health First Aiders have been highlighted to staff through the weekly education newsletter and regular health and wellbeing updates include sources of support from across the organisation, the Educational Psychology Service, the central team and commissioned expertise/partners. A staff wellbeing survey is currently being undertaken to help us determine next steps.

4. Finance & Controls

Service Level Measures – 2021/22 Indicators

| Performance Indicator | Quarter 1 2021/22 | | Quarter 2 2021/22 | | Quarter 3 21/22 | | Quarter 4 2021/22 | |
|--|-------------------|---|-------------------|---|-----------------|---|-------------------|---|
| | Value | Status | Value | Status | Value | Status | Value | Status |
| Staff Expenditure – % spend to full year budget profile – Education* | 24.8% |  | 49.5% |  | 75.0% |  | 100.0% |  |

National Benchmark Measures - Local Government Benchmarking Framework 2020/21

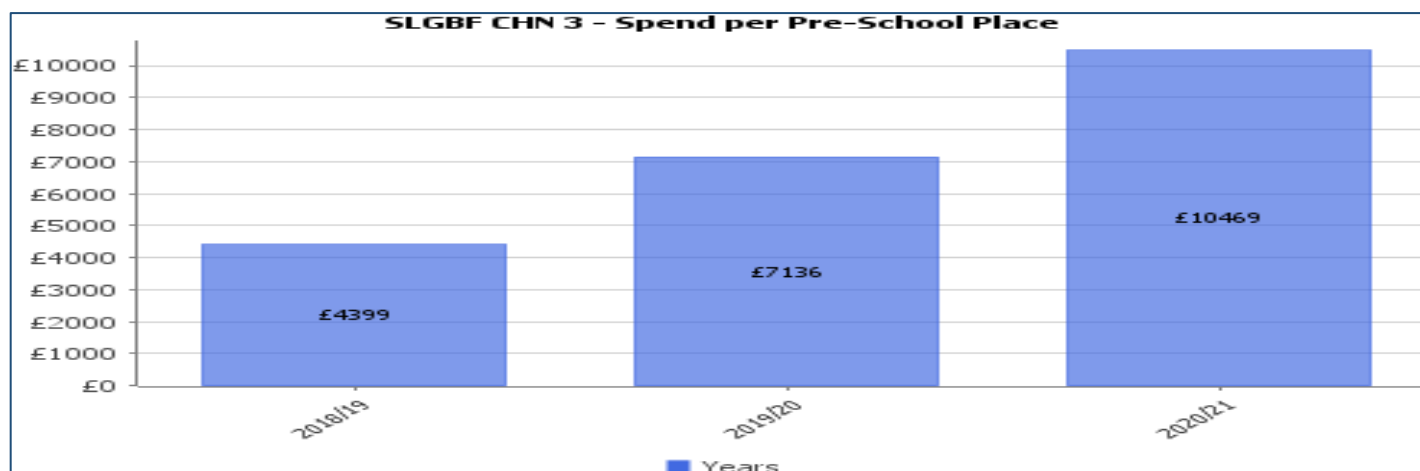
| Performance Measure | 2018/19 | 2019/20 | 2020/21 | Status | National Value | Long Trend |
|--------------------------------------|---------|---------|---------|---|----------------|---|
| | Value | Value | Value | | | |
| Cost per registered Pre-school place | £4,399 | £7,316 | £10,469 |  | £9,255 |  |
| Cost per Primary School pupil | £5,166 | £5,637 | £5,775 |  | £5,897 |  |
| Cost per Secondary School pupil | £7,445 | £7,712 | £7,286 |  | £7,629 |  |

Metric Context

Cost/spend per Pre-school place reflects a combination of the effectiveness of service structures, the level of investment in pre-school provision (new buildings, refurbishment and furniture costs etc. and the increase in provision from 600 to 1140 hours which takes account of increased staffing costs and the hourly rate awarded to partner providers. Considerable work was undertaken to build a more sustainable staffing structure and to reduce the central team but this work is overshadowed by the significant capital and revenue investment of late. Aberdeen City Council secured considerable investment to help realise the expansion of Early Learning and Childcare and this will have impacted on the data for 2019/20 and 2020/21. It is anticipated that this will level off over subsequent years with POBE based net revenue expenditure in 2020-21 of £7.678m, compared to the current estimate of £6.744m for 2021-22.

The data contained within LGBF benchmarking is based on LFR Gross Expenditure levels of £35.333m in 2020/21 in comparison with £27.745m in 2019/20 and excludes Gross Service Income contributions.

The Cost per Pre-school Place



Why is this important?

This measure is important in building a sustainable service for Early Learning and Childcare.

Benchmark Information:

Benchmarking is generally limited to the Council's relative position in comparison with 'nearest neighbour' authorities and historical investment levels. The data included within the Local Government Benchmarking Framework enables the Service access to data relating these comparator authorities based on a particular metric construct which reflects a limited overview of investment. The data for both Primary and Secondary school cost per pupil is considered in a similar context so caution has to be exercised.

Target:

There are no targets for this measure as it is for each local authority to decide what level of expenditure is required to meet the needs of pre-school and school pupils, dependant on a range of assessment tools.

This is what the data is saying:

The cost per pupil for pre-school education appears high although reflects the significant capital investment in the Early Learning and Childcare expansion programme. Considerable time was invested in improving the efficiency of the staffing structure and in reducing central costs to support the development of a sustainable service in the longer term. The service expects the cost per pre-school place to be significantly reduced at the next reporting period.

This is the trend:

Whilst the level of cost in Pre-School provision has risen over the longer trend, and influenced the City position in relation to the national figure, this reflects a concurrent reduction in operational costs due to re-structuring of delivery, and in 2020/21 in particular, was a result of the extent of implementation of the Early Years Expansion (revenue and capital) programme which is comparatively advanced in relation to that of other local authorities,

This is the impact:












The Service will carefully monitor spend per pre-school place over the coming years.

Responsible officer:

Eleanor Sheppard

Last Updated:

May 2022

| PI Status | | Long Term Trends | | Short Term Trends | |
|---|---|---|--------------------------|---|--------------------------|
|  | Alert (figure 20% or more out with target) |  | Improving/Increasing |  | Improving/Increasing |
|  | Warning (figure between 5% and 19% out with target) |  | No or Limited Change |  | No or Limited Change |
|  | OK (figure within target or better) |  | Getting Worse/Decreasing |  | Getting Worse/Decreasing |
|  | Unknown | | | | |
|  | Data Only | | | | |