

ABERDEEN CITY COUNCIL

| | |
|---------------------|---|
| COMMITTEE | Education and Children's Services |
| DATE | 2nd June 2015 |
| DIRECTOR | Gayle Gorman |
| TITLE OF REPORT | Education and Children's Services Performance Report |
| REPORT NUMBER | ECS/15/028 |
| CHECKLIST RECEIVED: | Yes |

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of quarterly Education and Children's Services (E&CS) Directorate performance outcome data up to and including 31st March 2015 and the most recent Service Delivery indicator information.

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E&CS Service Performance Report for the quarterly period to 31st March 2015
- Note the ongoing work being completed to assimilate and re-aggregate data against particular performance metrics from the former Service structures in respect of the new Directorate's responsibilities

3. FINANCIAL IMPLICATIONS

There are no financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report.

The Services are required to act as set out in the Local Government Act 1992, and as defined within the Statutory Performance Indicator

2013 Direction provided by the Accounts Commission, in respect of its Public Reporting obligations and;

There may be legislative, property, equipment or Health and Safety implications linked to the Service-wide Health and Safety update included in this report. These are addressed by Service as a matter of course, and in accordance with best practice, as required.

5. BACKGROUND/MAIN ISSUES

5.1 Service Plan & Strategy Map Priorities and Reporting

As Members will be aware, the meeting of Council on 20th August approved proposals for Service re-structuring which incorporated a revised Directorate remit, encompassing the work of the former Education, Culture and Sport Directorate and Children's Services, previously delivered through the Social Care and Wellbeing Directorate.

Following the consultation around implementation of the third phase of this Organisation Review process, outlined at the meeting of this Committee on the 29th January 2015, the new Directorate structure, under the four respective Heads of Service, was agreed and has, of 1st April 2015, been put in place

The reports attached at Appendices A and B, piloting a new collaborative template, provide:

Analysis relating to a selection of Key Service Performance Indicators covering the most recently available data up to and including 31st March 2015, reflecting discrete outcomes against the Education and Children's social work functions delivered through the Directorate.

Additional work is presently being undertaken, in collaboration with colleagues in Corporate Governance teams, to re-align employee and other corporate measures to provide a combined suite of Service-wide indicators.

Alongside this, the Directorate is presently reviewing the content of pre-existing Business and Improvement Plans to ensure that the strategic and service priorities aligned with the former structures are both captured in full and, as required, re-invigorated as the Directorate moves forwards.

5.2 Key Analysis

Members should note the following highlighted performance metrics covering the period up to March 2015, taken from the attached appendices.

It should be noted that, where these are included, Service Delivery metrics are based on the respective Service structures preceding full implementation of the third phase of organisational review and includes corporate data that may, in some instances, cover aggregated functions aligned with the former Directorate structures.

In particular, it should be noted that those 'corporate' metrics aligned with Children's Services, at this point in time, reflect outcomes which include the functions of both this discrete Service and those of Adult Social Work teams.

The following provides analysis of some key areas of performance across the Directorate's functions

5.2.1 Education Services

Library Visits In Person

Against a national background of declining visits to library facilities and a number of extended site closures for refurbishment and repairs in 2014-15, a total of 996,285 visits in person to library sites were recorded which is an increase against the previous year of just less than 1%.

Of the additional 8,850 visits, the majority of these were noted against the four libraries housed within the Central Library and with 606,511 visits being recorded through the community library network which maintains levels recorded in the previous year in spite of the maintenance issues identified above.

Museum Visits In Person

Some 281,981 visits in person were recorded across the four museum and gallery sites in 2014-15, some 3.2% greater than in the previous year despite the redevelopment closure of the Art Gallery and Museum and Cowdray Hall at the end of February.

In spite of this, and whilst the latter facility noted a fall in numbers of 1,300 visits, the main Gallery site maintained virtually the same level of annual admissions as in 2013-14 with 161,995 visits. The Maritime Museum experienced the largest increase in numbers, rising by 14.2% (+ 9,711) with the Tolbooth Museum maintaining the growth levels from 2014-14, recording just under 23,000 visits (+1.7%)

5.2.2. Children's Services

Child Protection

Over the course of each quarter during 2014-15 and the full 12 month period, each child placed on the Child Protection Register was allocated with a Social Worker resource, which demonstrates the culmination of a four year trend in improvement against this metric.

Absence Management

In terms of the average number of days absence through illness per employee and although the Quarter 4 outcome is marginally above the target figure, substantial progress has been made throughout 2014-15 to minimise absence levels across the Service.

The rolling figure for March 2015 was 11.4 as opposed to 15.5 days in the previous year, with the Quarter 4 figure falling from 15.6 days to 11.4 and the compound annualised data showing a comparative reduction of 6.0 days per employee from 18.9 averaged days in 2013-14 to 12.9 days over the 2014-15 fiscal period.

6. IMPACT

Corporate

Reporting to the Committee is an essential governance requirement of the Service's performance management arrangements, by which members may seek assurance that performance improvement activity is evidenced and robust.

The measures reported against ensure linkage to the Single Outcome Agreement and the themes contained in "Improving Scottish Education.", together with the Administration's Policy Statement 'Smarter Aberdeen', covering:

Smarter Living Priorities;

"We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem"

"We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities."

"We will promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives."

Smarter People Priorities;

"We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training,"

"Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century."

Smarter Mobility Priorities

“We will maximise digital connectivity to ensure equal opportunity of access to services for all people.”

Public

The report is designed for information purposes only and no Equalities and Human Rights implications are involved either in its preparation or the recommendations contained within the body of the Report.

Transparency in our performance reporting is a key component of our Public Performance Reporting requirement, which is subject to annual audit by Audit Scotland. Education, Culture and Sport undertakes to report our own performance to the Committee and thereby into the public domain.

7. MANAGEMENT OF RISK

The nature of this report is not such that a risk assessment of options is required for consideration by the Committee. However, the regular reporting of performance is itself mitigation of the risk that the Council’s Public Performance Reporting might be regarded as insufficient for the purposes of meeting the obligations placed upon it.

8. BACKGROUND PAPERS

- **Appendix A:** E&CS Directorate Performance Scorecard up to 31st March 2015
- **Appendix B:** E&CS Directorate Performance Charts up to 31st March 2015 and Strategy Map

9. REPORT AUTHOR DETAILS

Co-ordinated by;

Alex Paterson, Development Officer, (Performance Improvement),

☎ 01224 522137

✉ apaterson@aberdeencity.gov.uk

Trevor Gillespie, Team Manager, (Performance Management)

☎ 01224 523387

✉ tgillespie@aberdeencity.gov.uk