

E&CS Performance Scorecard – Quarter 4, 2014-15

Summary scorecard of Directorate indicators against Service Plan Priorities and Strategy Maps

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Performance Data Traffic Light	
Red	2
Amber	2
Green	2
Data Only	27









Improving Staff Experience

Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Average number of days lost through sickness absence across Education, Inclusion and Policy and Performance services*	7.3	7.5	7.2		10.0		
Average number of days per employee lost through sickness absence across Social Care & Wellbeing*	11.3	11.5	11.4		11.3		

Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
H&S Employee Reportable by Directorate – ECS*				1	Minimise		
H&S Employee Non Reportable by Directorate – ECS*				24	Minimise		
H&S Employee Reportable by Directorate - SC&W*				0	Minimise		
H&S Employee Non Reportable by Directorate - SC&W*				4	Minimise		



Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Headcount of Agency Staff - Education & Children's Services+	92	35	112		N/A		

+This is a new metric which, as of March 2015, reflects adjustments to accommodate the revised Directorate structure. As such this information is not directly comparable with previous figures reported to Committee.





Improving Customer Experience - Education and Children's Services							
Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
% of FOI requests replied to within timescale (Education, Inclusion and Policy and Performance)*	100%	100%	100%		100%		
% of formal complaints acknowledged within 5 day timescale (Social Care & Wellbeing)*				68%	100%		
% of formal complaints responded to within 28 day timescale (Social Care & Wellbeing)*				41%	75%		
% of formal complaints acknowledged within 5 day timescale (Social Care & Wellbeing)*				85%	100%		

* Please note that these figures currently relate to the combined staffing complement or structures/functions aligned with the former Social Care and Wellbeing and Education, Culture and Sport Directorates.









Improving Customer Experience – Education Services

Priority One: Accelerate progress to improve learning outcomes for specific underperforming groups in particular Children and Young People with Additional Support Needs, Literacy and Adults							
Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points	16,050	16,294	18,081	50,425	Linked to SPI		

Priority 2 - Improve health and wellbeing outcomes through more people being more active, more often and improved mental health and resilience









Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Number of attendances at Sport Aberdeen and Aberdeen Sports Village indoor sports and leisure facilities (excluding school and community facilities)				452,758	Linked to SPI		
Number of attendances at Sport Aberdeen and Aberdeen Sports Village pool facilities (excluding school and community facilities)				162,991	Linked to SPI		

Priority Four - Extend Quality Cultural opportunities









Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Number of visits to libraries - virtual	41,952	38,870	42,995	123,817	Linked to SPI		
Number of visits to/usages of council funded or part funded museums - virtual	122,543	47,068	61,959	231,570	Linked to SPI		
Number of visits to libraries - person	74,232	73,597	77,692	225,521	Linked to SPI		
Number of visits to/usages of council funded or part funded museums - person	14,247	15,236	7,527	37,010	Linked to SPI		

Improving Customer Experience – Children’s Services









Effective Resource Management

Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
% of children with an allocated social worker				95%	Increase		
% of children on the Child Protection Register with allocated social worker				100%	Increase		
% of Looked After Children with allocated social worker				84%	Increase		
% of children who are Looked After & Accommodated Children (LAAC) with an allocated social worker				99%	Increase		







People At Risk Are Protected - Balance of Care










Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
% of Looked After Children at home				23%	Increase		
% of Looked After Children in a Kinship Care Arrangement				18%	Increase		
% of Looked After Children in community based care				43%	Increase		
% of Looked After Children in residential care				16%	Decrease		


People Are Supported Within Their Families And Communities

Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
The number of referrals of Children's Cases in a quarter				759	N/A		
Children's Referrals with No Further Action outcome				322	N/A		
Children's Referrals with Proceed To... outcome				324	N/A		
Children's Referrals with Pending outcome				113	N/A		

Wellbeing Is Promoted In All Care Groups – Child Protection

Performance Measure	January 2015	February 2015	March 2015	Q4 2014/15	Target	Status	Long Trend
	Value	Value	Value	Value			
Child Protection: number of new registrations				40	N/A		
Child Protection: number of de-registrations				38	N/A		
Child Protection: number on register at end of quarter				99	N/A		

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

	Unknown
	Data Only