


## Appendix B – ECS Directorate Performance Improvement Scorecard - Quarter 1 April to June 2017

**Report Author:** Alex Paterson



**Generated on:** 2<sup>nd</sup> October 2017














Performance Data Traffic Light	
Red	2
Green	8
Data Only	21




### Directorate Improvement Plan - Economy



Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Number of visits to libraries - person	896,491	71,683	81,434	75,126	227,315	212,504	231,266	228,243		
Number of visits in person to museums	104,407	10,341	8,509	9,968	38,286	20,412	19,121	28,818		















### Directorate Improvement Plan - People



Performance Measure	2014/15	2015/16	2016/17	Status	Long Trend	2017/18 Target
	Value	Value	Value			
Percentage of 16-19 year olds in a positive participation destination- Annual National Participation Measure ( Skills Development Scotland)	87.3%	88.9%	89.4%			89.3%

Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Percentage of Activity Agreement completers entering a Positive Destination	78.4%	Data not presented for months			88.9%	55.6%	90.9%	81.8%		
% of positive inspections of local authority and partner provider Early Learning and Childcare centres by Education Scotland and the Care Inspectorate per financial year	91.7%	Data not presented for months			100.0%	81.8%	85.7%	100.0%		
Looked After Children looked after at home (%)		Data not presented for months			19%	19%	20%	19%		
Number of Looked After Children looked after at home					123	126	136	128		
Looked After Children looked after in Kinship (%)					21%	21%	19%	20%		
Number of Looked After Children looked after in Kinship					131	136	129	131		
Looked After Children looked after in Foster Care (%)					43%	44%	43%	45%		
Number of Looked After Children looked after in Foster Care					272	289	293	299		











Directorate Improvement Plan – Enabling Technology										
Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Number of visits to libraries - virtual	581,215	47,393	46,691	46,974	148,706	141,277	146,191	141,058		
Number of visits to/uses of council funded or part funded museums -	1,257,999	133,640	128,530	130,229	289,288	288,889	378,854	392,399		

Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
virtual										
Number of PC terminal and Netloan Wi-Fi access uses within Libraries and Library Learning Centres	228,890	17,932	20,529	18,917	59,899	53,199	56,590	57,378		

Shaping Aberdeen - Improving Customer Experience										
Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
The total number of complaints received per quarter	214	Data not presented for months			126	25	32	59		
% of complaints resolved within time	53.2%				51.9%	47.8%	56.7%	79.3%		
% of complaints upheld against closed (Stage 1 & 2 combined)	36.7%				25.9%	39.1%	56.7%	31%		
% of FOISA requests replied to within timescale - Education and Children's Services	89%	100%	100%	100%	94%	88%	100%	100%		
Percentage of MP/MSP Enquiries dealt with on time - Education & Children's Services	72.7%	41.7%	66.7%	66.7%	82.1%	70.3%	81.0%	54.2%		
Percentage of Members' Enquiries dealt within time	74.1%	63.6%	92.3%	84.2%	67.4%	70%	79.1%	81.4%		
Number of late reports per quarter - Education & Children's Services	3.4%	Data not presented for months			5.8%	3.7%	1.9%	6.6%		

Supported children with an allocated social worker (%)		Data not presented for months	94%	91%	94%	93%		
Number of supported children			1731	1650	1717	1679		
Looked After Children with an allocated social worker (%)		Data not presented for months	86%	81%	85%	85%		
Number of Looked After Children			637	659	675	671		












### Shaping Aberdeen - Improving Staff Experience

Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Average number of days lost through sickness absence per employee in a rolling 12 month period ( Corporate Comparative Targets)	8.2	8.7	8.8	8.9	Data not presented for quarters					
Absence Long Term Per Employee Per Month ( Corporate Comparative Targets)	4.6	5.1	5.1	5.3	Data not presented for quarters					
Absence Short Term Per Employee Per Month ( Corporate Comparative Targets)	3.6	3.6	3.7	3.6	Data not presented for quarters					
H&S Employee Non Reportable - Education and Children's Services	577	Data not presented for months			75	244	179	93		
H&S Employee Reportable Incidents - Education and Children's Services	1				0	1	0	0		

### Improving Our Use Of Resources

Performance Measure	2016/17	April 2017	May 2017	June 2017	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Headcount of Agency Staff - Education & Children's Services	199	1	8	9	54	54	55	18		

Legend – Narrative against data shaded in orange is provided within Appendix C. Figures shaded in grey are provided for background purposes only.

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