

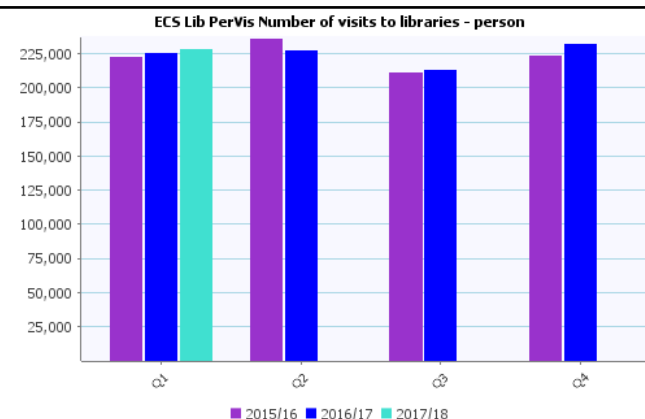
Appendix C – ECS Directorate Performance Improvement Trendcharts

Directorate Improvement Plan - Economy

1. **Improvement Objective - We will work with partners and the community to develop iconic tourism attractions to capitalise on non-business tourism and leisure markets, and stimulate diverse culture and creative offerings**

Number of visits in person to Libraries

Cumulative result for Q1 2017/18 as of June 2017
228,243



Why is this important?

The extent to which the City is able to offer an accessible and diverse public library provision, supporting cultural and learning activity in the community, is a 'foundation' service on which the potential for enhancing creativity and the attractiveness of the City as a place to live, has been built and will continue to be central to supporting wider strategic People, Economy and Place objectives

Benchmark Information:

The capacity for operational benchmarking of Library and Information Services outcomes and outputs at a national level is provided through an annual CIPFA publication which is released in March of each subsequent fiscal year.

Public libraries across Scotland continue to use the Strategic Aims set out in Ambition and Opportunity: A National Strategy for Public Libraries in Scotland as a benchmarking tool and the SCoPL consortium also continues to be used as a benchmarking group to look at identifying service

improvements and driving these forward.

The How Good is our Public Library Service (HGIOPLS) framework and assessment process have been fully revised and are now being used to assess our own performance against benchmarking indicators agreed across public library services within Scotland.

Target:

The number of visits to Libraries is a direct contributing metric towards the original 2016-17 Strategic Objective which aimed to increase attendances and visits to places of culture by 70,000 by the end of 2017. In this instance, whilst no specific target for this lower level metric has been set, the Service seeks to increase active use of the Library and Information Service annually as an intermediate aim towards meeting of the above Objective.

Intelligence:

Visits in person to the Library and Information Service showed a small decrease (-1.3%) against the prior quarter although the figure of 228,243 was above that recorded in Quarter 1 of 2016-17. (+ 1.25%). This is the highest Quarter 1 outcome in the 3 year tracking period and represents a third consecutive quarterly period where visits have improved on previous year figures which is re-assuring in the context of a national picture of reducing library in person use. The rolling 12 month outcome to Quarter 1 for visits was just under 900,000, a marginal advance on both the rolling position at Quarter 4 and the 2016-17 fiscal year.

Responsible officer:

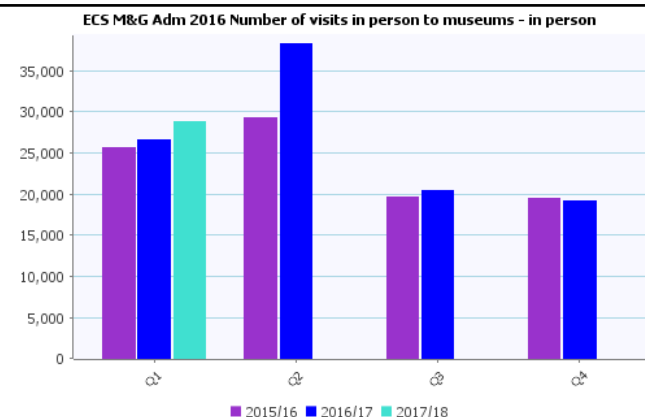
Helen Shanks

Last Updated:

Q1 2017/18

Number of visits in person to Museum and Galleries venues

Cumulative result for Q1 2017/18 as of June 2017
28,818



Why is this important?

The Local Outcome and Directorate Improvement Plans contain the objective which aims to increase the overall number of visits to Museum and Galleries venues, linked with re-development of Aberdeen Art Gallery, and re-opening of Provost Skene's House whilst also contributing to the wider Economy and Place themes based on current provision.

Benchmark Information:

The capacity for a degree of operational benchmarking of the Museums and Galleries Service outcomes and outputs against comparator authority and national levels is provided through an annual CIPFA publication normally released in June of each subsequent fiscal year.

Limited benchmarking of a restricted suite of measures relating to spend per visit is also published through the Scottish Local Government Benchmarking Framework (SLGBF) with information linking to comparative user satisfaction being made available through release of the Scottish Household Survey outcomes. This information is normally released in January of the subsequent fiscal year,

Through the SLGBF Family Group network, local authorities are discussing development of a range of potential alternative measures which will better capture and enable reflection against comparative impacts delivered by museum and gallery services

Target:

The number of visits to Museum is a direct contributing metric towards the original 2016-17 Strategic Plan Objective which aims to increase

attendances and visits to places of culture by 70,000 by the end of 2017. In this instance, whilst no specific target for this lower level metric has been set, the Service seeks to increase active engagement annually as an intermediate aim towards meeting of the above Objective. The Directorate Improvement Plan 2017-18 contains a specific measure of improvement against annual visits to the Aberdeen Treasure Hub.

Intelligence:

Visits in person to the three museum venues noted a positive increase of around 2,200 attendances on the same quarter in 2016-17 with a total footfall of 28,818 (+8%) maintaining both short and long term improvement trends. Underlying this figure, the Maritime Museum generated >21,600 visits, the Tolbooth recorded >6,800 visits and the Treasure Hub just under 300. The two former outcomes are both improved on previous year visit figures whilst visits to the Treasure Hub are being presented on a quarterly basis for the first time.

Responsible officer:

Helen Shanks

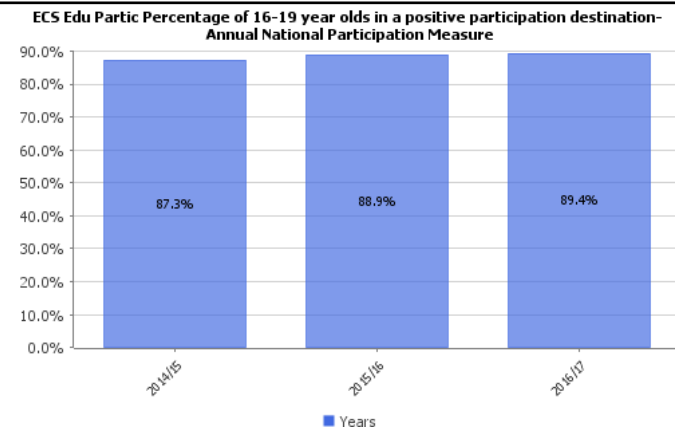
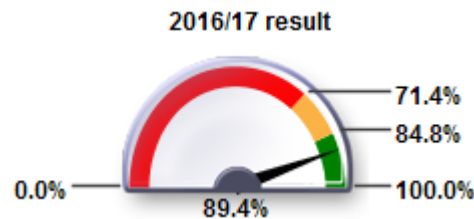
Last Updated:

Q1 2017/18

Directorate Improvement Plan – People

1. Improvement Objective - We will deliver excellence and equity in order to raise attainment and close the outcome gap

Percentage of 16-19 year olds in a positive participation destination- Annual National Participation Measure



Why is this important?

This measure, establishing the participation levels amongst 16-19 year olds in the City, relates directly to the national Developing The Young Workforce and Opportunities For All agendas and, in part, evidences outcomes delivered through local authority and partner support (e.g. Aberdeen Guarantees, Employability Pipeline) in providing positive participation opportunities.

Benchmark Information:

Inter-authority benchmarking of this outcome is provided directly through annual publication of the National Participation Measure report by Skills Development Scotland with intermediate comparisons against national and Virtual Comparator figures being available through use of the Insight

Tool.

Target:

The 2016-17 target was 89.3%. The objective for 2017-18, based on the linked measures within the Strategic Business Plan Refresh and 2017-18 Directorate Outcome Improvement Plan is to improve this outcome by a further percentage point and close the gap with the national figure

Intelligence:

89.4% of 16-19 year olds in Aberdeen City were recorded as participating in on-going Education, Training or Employment, an increase of 0.5% on 2015/16, which is largely an unchanged overall position from the previous year, given variations in cohort size. Whilst Education continued to be the most prevalent destination (70.3% from 67.6%), the proportion in Employment fell by 2% with Training being a static destination year-on-year at just under 2%.

Those who were economically inactive fell to 3.9% from 4.6% in 2015/16, with a reduction in those who were Unemployed and Seeking Work to 2.5% from 3.3% the previous year. Comparable national figures for participation were 91.1% in a positive destination and 3.7% being economically inactive although it needs to borne in mind that, in Aberdeen, the proportion of this age group who had an unconfirmed status (i.e. those who couldn't, or hadn't elected to, engage with the surveying) was above the national average and may have influenced the differential negatively.

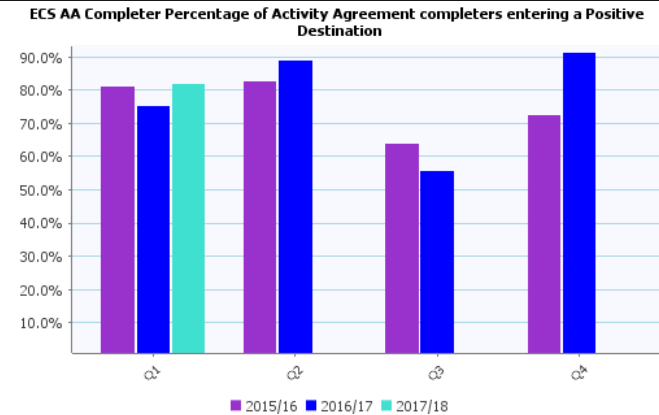
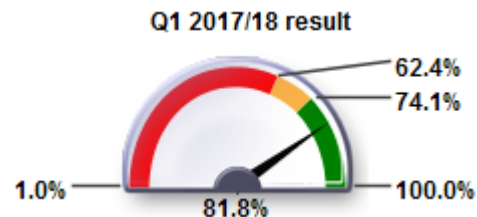
Responsible officer:

Integrated Children's Services Board

Last Updated:

2016/17

Percentage of Activity Agreement Completers Entering a Positive Participation Destination



Why is this important?

This is a core outcome which links directly to the National Performance Benchmark Participation Measure for education in Scotland, and the Aberdeen Guarantees agenda, evidencing the extent to which the local authority and partners, through direct intervention and support, can assist those who are identified at an early stage as being at risk of entering a negative destination on leaving formal education, into positive participation outcomes.

Benchmark Information:

Benchmarking of a range of leaver destination outcomes is provided through publication of Scottish Government data-sets covering initial, sustained and specific cohort outcomes on an annual basis. Presently, this information is published through several separate releases at different levels of detail by the Scottish Government <http://www.gov.scot/Publications/2016/06/4523>

Target:

The 2017-18 Improvement objective is to increase the proportion of Activity Agreement completers in a positive destination in line with the wider Participation Measure related objective which is to achieve a 3% point improvement (82%) over the course of the full year.

Intelligence:

Of the eleven participants engaged by the Activity Agreement team, and completing the Agreement term, over the course of Quarter 1, nine individuals had achieved a positive destination at conclusion of the period, providing for an outcome of 81.8%. This provides for a rolling year to date outcome of 79.3% that is in line with the annual target figure.

Responsible officer:

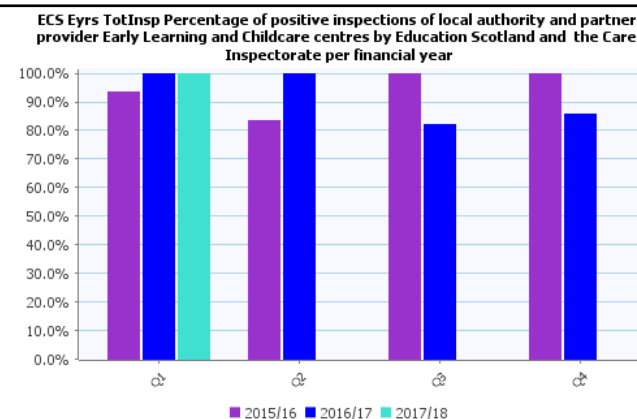
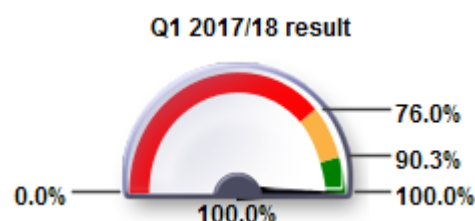
Helen Shanks

Last Updated:

Q1 2017/18

2. Improvement Objective - We will ensure continued quality of childcare provision

Inspections of Early Learning and Childcare Provision



Why is this important?

This measure serves as a formal indicator of the quality of education, support and care provision afforded to children within local authority and funded partner provider Early Years settings, through a combination of peer-based and self-evaluation evidence and links directly to Local Outcome and Directorate Improvement Plan Objectives under the People thematic.

Benchmark Information:

There is presently no direct capacity for benchmarking of this combined measure although Education Scotland outcomes for schools and early years establishments in each academic year from 2012 onwards, including those for 2016, are compared with the national baseline and where made available, against the Authority's formal HMIE benchmark group. <http://www.educationscotland.gov.uk>

Information relating to the drill-down national outcomes of Care Inspectorate work, which can be used as a point of comparison, is beginning to be shared with local authorities but has yet to be presented in a consistent publication format that is accessible enough to allow inter-authority comparison. <http://www.careinspectorate.com>

Target:

The target for this measure, which combines outcomes from Education Scotland and Care Inspectorate inspections of both local authority and partner provider early learning and childcare settings, is set at an averaged 98% for the 2017-18 academic year. The target figure for sub-indicators against each inspection regime, relating to local authority provision alone, is 100% for the current academic year.

Intelligence:

The outcome for Quarter 1 was 100% which encompassed a single inspection of a partner provider Early Years and Childcare establishments by the Care Inspectorate over the three-month period. There were no publications of Education Scotland inspections during the quarter.

The Scottish Government has announced that, as of April 2018, there will be an enhanced national programme of Education Scotland inspection which, once in place, will enhance the scope and value of this metric and support providers in planning for improvement.

Linked to this improvement theme, Education Scotland has recently published an evaluation report which considers the effectiveness of the Big Noise projects in Raploch, Govanhill and Torry and highlights some of the work being done in Early Years settings that may assist in providing schools with supporting evidence, at inspection, of how they are meeting the requirements of HGIOS 4.

Responsible officer:

Helen Shanks

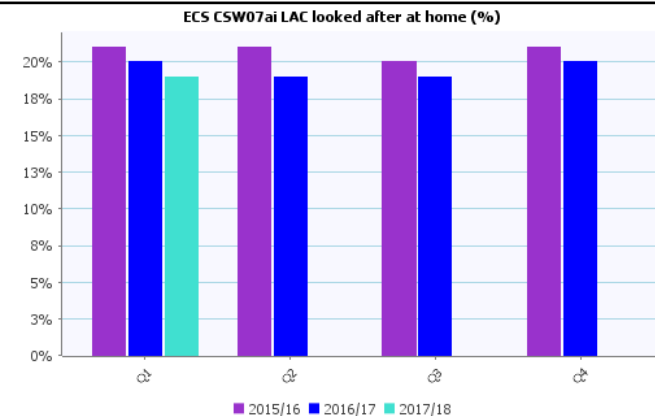
Last Updated:

Q1 2017/18

3. Improvement Objective: - We will consolidate the implementation of Reclaiming Social Work

The percentage of Looked After Children who are looked after at home

Q1 2017/18 result
19%



Why is this important?

The principle of assisting families to remain together in a supported environment is key to delivery of the Directorate's improvement objectives around the care and support of vulnerable children. However, the needs of the child are always prioritised and a child is kept at home with their family only when safe to do so.

Benchmark Information:

National benchmark data relating to looked after children are collated during July of each year. It is published during the course of the national information release through the Children's Social Work Statistics report (often referred to as the CLAS return) in March of the following year.

Target:

At present Aberdeen City Council is slightly below the national average for the percentage of looked after children supported at home. However, the implementation of Reclaiming Social Work (RSW) has at its heart the intended outcome of supporting families to care for their children and it is envisaged that, as RSW beds in across the structure we will begin to see an increase in both the proportion and the numbers of looked after children supported to remain at home, bringing Aberdeen in line with the national average

Intelligence:

Of the 671 children looked after placements of 639 individuals, 128 (19%) were recorded as being looked after at home. This was marginally less than in previous quarters, although the rate has remained relatively constant for the last five quarters, fluctuating by 1-2% around a baseline 20% figure. The proportion at July 2016, reported through the CLAS Return, was 21% for Aberdeen City and although this local measure is staying broadly the same over an extended period, the national proportion of children looked after at home has been reducing.

Responsible officer:

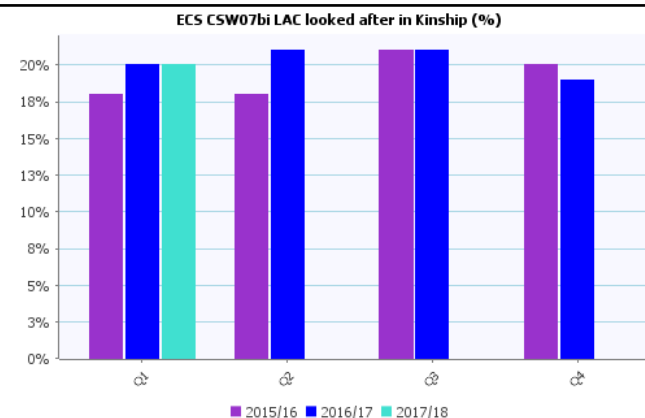
Bernadette Oxley

Last Updated:

Q1 2017/18

The percentage of Looked After Children who are looked after in a Kinship Care Arrangement

Q1 2017/18 result
20%

**Why is this important?**

Aberdeen City Council in collaboration with partners, the Scottish Government and CELCIS is participating in the PACE (Permanence & Care Excellence) programme. This is aimed at improving the decision making for children who cannot be cared for by their parents and enhance the use of Kinship Care arrangements

Benchmark Information:

As above

Target:

At present, the proportion of looked after children in Aberdeen living in a kinship placement is lower than the annual proportion for comparator areas and the national average by 3% and 6% respectively. One of the aims of Reclaiming Social Work is that there will be fewer children accommodated in foster care and residential and that more remain with family and in a kinship arrangement over the longer term.

Intelligence:

131 looked after children were in a kinship care arrangement (i.e. with friend/relatives) at the snapshot point This equates to 20% of the total of 671 child placements This matches the same period in 2016-17, when 126 placements out of a total of 640 child placements were in a kinship arrangement, maintaining the upwards trend for this measure with an increase in the comparable rolling year-to-date figure from 19.5% and 19.75% in the previous two years, to 20.25% for this 12 month period.

Responsible officer:

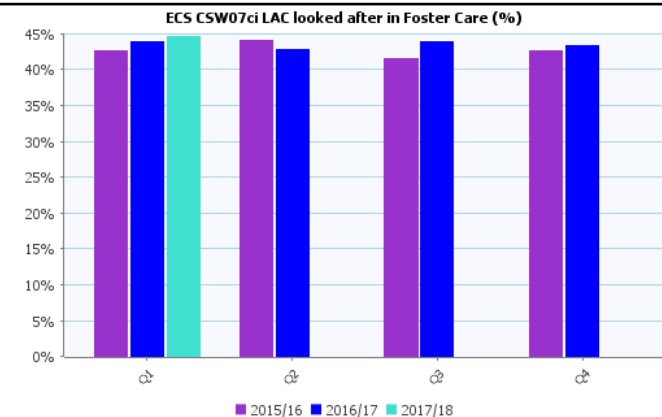
Bernadette Oxley

Last Updated:

Q1 2017/18

The percentage of Looked After Children who are looked after in foster care

Q1 2017/18 result
45%

**Why is this important?**

Wherever possible and appropriate to the needs of the child, we would seek to place children who cannot be cared for at home or by kin in a family –

based placement. This recognises that the outcomes for children in such an environment are generally better than in alternative care settings in these circumstances.

Benchmark Information:

As above

Target:

There is no specific target for the percentage of looked after children in foster care, although in recognition of the potential benefits for those children placed in this type of provision, the Service aims to ensure accessibility to quality foster care where staying at home with family or in kinship arrangements is not possible. The Service continues to increase the supply of local foster carers to ensure children are placed near to their family and communities and also to maximise cost benefits against this type of local provision.

Intelligence:

At the Quarter 1 snapshot, the proportion of looked after children who were placed in foster care was 45%, the highest quarterly figure over the reporting period against a background of an increased number of looked after children in the City. Of the total of 671 looked after children placements, 299 were in foster care settings

The development of fostering services has been taken forwards in 2017 to support foster carers to provide high quality care for vulnerable children who exhibit challenging behaviours as a result of their early life experiences. It is hoped this will reduce the numbers of placements that breakdown which can require a different and more expensive care placement and this outcome offers early signs of progress in this area.

Like the Kinship data above, this is also supported by the rolling improvement trend which at Quarter1 saw the 12 month average figure rise to 43.75%, in contrast to the figure from the same period in 2015-16 which was 40.5%.

Responsible officer:

Bernadette Oxley

Last Updated:

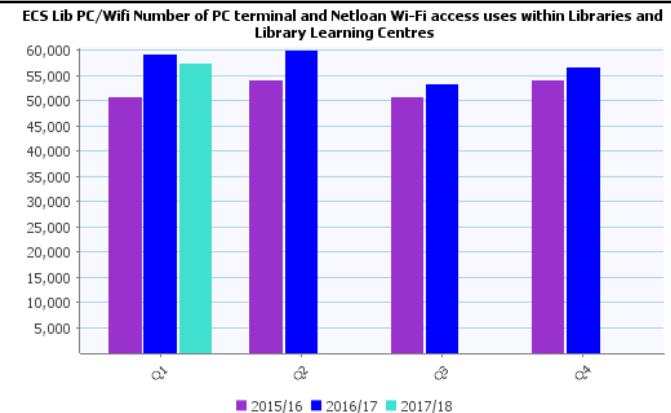
Q1 2017/18

Directorate Improvement Plan – Enabling Technology

1. Improvement Objective – Citizens have access to learning opportunities to develop their digital skills and literacy

Level of PC and Wi-Fi platform access use within Library Centres

Cumulative result for Q1 2017/18 as of June 2017
57,378



Why is this important?

This reflects the access to IT facilities that Library & Information Services deliver to the wider community of Aberdeen that supports literacy and learning and provides essential lifelines to employment, health information and access to government and community services, which are increasingly only available via use of digital technology.

Benchmark Information:

Public libraries across Scotland continue to use the Strategic Aims set out in Ambition and Opportunity: A National Strategy for Public Libraries in Scotland as a benchmarking tool and the SCoPL consortium also continues to be used as a benchmarking group to look at identifying service improvements and driving these forward. The How Good is our Public Library Service (HGIOPLS) framework and assessment process have been fully revised and are now being used to assess our own performance against benchmarking indicators agreed across public library services within Scotland.

Target:

The Service aims to increase the scope and number of uses linked to digital engagement over the course of the next two years as a qualitative indicator evidencing improvement in the context of the national strategy and HGIOPL evaluations, alongside the Directorate Improvement Plan objective to provide support against the Enabling Technology theme (see below)

Intelligence:

Although marginally below the outcome for Quarter 1 in 2016-17 (-3%) the level of usage linked to both PC and Wi-Fi supported engagement continues to demonstrate long term improvement with rolling year Wi-Fi use rising to c.58,000 'registrations' (+30%) and growth being continuously sustained over 8 quarters. At the same time, PC usage, although similarly below the same period in the previous year, provides the overwhelming majority of recorded uses (41,800) over the quarter and shows only a limited reduction over time suggesting that transference from one mode of use to another is not as substantive as might have been expected from expansion of the Wi-Fi infrastructure.

Responsible officer:

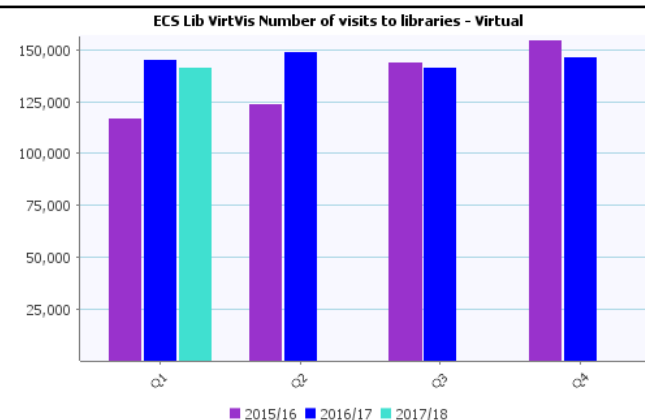
Helen Shanks

Last Updated:

Q1 2017/18

2. Improvement Objective – We will enhance the accessibility of digital cultural participation and learning platforms**Virtual Visits to the Library and Information Service**

Cumulative result for Q1 2017/18 as of June 2017
141,058

**Why is this important?**

This measure evaluates the extent to which the Service is providing widened digital access to its offering against the Enabling Technology theme - 'Enhancement of the accessibility of cultural participation and learning platforms within the Directorate' contained within the Directorate Improvement Plan and contributing to the Economy Outcome 3 - 'We will work with partners and the community to develop iconic tourism attractions to capitalise on non-business tourism and leisure markets and stimulate diverse culture and creative offerings'

Benchmark Information:

Public libraries across Scotland continue to use the Strategic Aims set out in Ambition and Opportunity: A National Strategy for Public Libraries in Scotland as a benchmarking tool and the SCoPL consortium also continues to be used as a benchmarking group to look at identifying service improvements and driving these forward. The How Good is our Public Library Service (HGIOPLS) framework and assessment process have been fully revised and are now being used to assess our own performance against benchmarking indicators agreed across public library services within Scotland.

Target:

The Service aims to increase the scope and number of uses linked to digital engagement over the course of the next two years as a qualitative indicator evidencing improvement in the context of the national strategy and HGIOPL evaluations, alongside the Directorate Improvement Plan objective to provide support against the Enabling Technology theme.

The number of visits to Libraries (in person and virtual) is a direct contributing metric towards the original 2016-17 Strategic Plan Objective which aims to increase attendances and visits to places of culture by 70,000 by the end of 2017. In this instance, whilst no specific target for this lower level metric has been set, the Service seeks to increase active engagement annually as an intermediate aim towards meeting of the above Objective

Intelligence:

The outcome for Quarter 1 reflects both short and long term deterioration against prior and more recent previous quarters with 141,058 visits, some 4,000 visits than the same quarter in 2016-17. At the same time, the rolling year baseline (average) for virtual visits, which offers a more robust oversight, is only marginally below the comparative 12 month period from 2016-17. The Library Management team continue to monitor usage of the individual contributing web platforms to establish patterns that may be influencing these quarterly trend patterns.

Responsible officer:

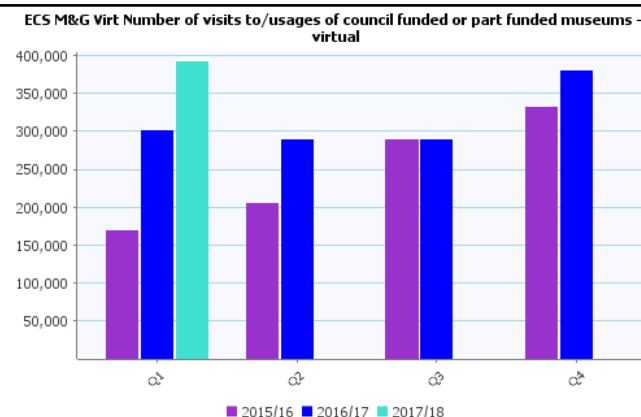
Helen Shanks

Last Updated:

Q1 2017/18

The number of Virtual Visits to the Museums and Galleries Service

Cumulative result for Q1 2017/18 as of June 2017
392,399



Why is this important?

The Local Outcome, and the Directorate Improvement, Plans contain objectives which aim to increase the overall number of visits (including virtual) to Museum and Galleries venues, linked with re-development of Aberdeen Art Gallery and re-opening of Provost Skene's House whilst also contributing to the wider Economy and Place themes based on current provision

This measure also evaluates the extent to which the Service is providing widened digital access to its offering, supporting the current and future venue capacity to enhance use of the City's visitor attractions and tourism levels related to the above thematic, and also against the Enabling Technology objective - 'Enhancement of the accessibility of cultural participation and learning platforms within the Directorate'

Benchmark Information:

The capacity for a degree of operational benchmarking of the Museums and Galleries Service outcomes and outputs against comparator authority and national levels is provided through an annual CIPFA publication normally released in June of each subsequent fiscal year.

Limited benchmarking of a restricted suite of measures relating to spend per visit is also published through the Scottish Local Government Benchmarking Framework (SLGBF) with information linking to comparative user satisfaction being made available through release of the Scottish Household Survey outcomes. This latter information is normally released in December, and January of the subsequent fiscal year,

Through the SLGBF Family Group network, local authorities are discussing development of a range of potential alternative measures which will better capture and enable reflection against comparative impacts delivered by museum and gallery services

Target:

The number of visits to Museums (in person and virtual) is a direct contributing metric towards the original 2016-17 Strategic Plan Objective which aims to increase attendances and visits to places of culture by 70,000 by the end of 2017. In this instance, whilst no specific target for this lower level metric has been set, the Service seeks to increase active engagement annually as an intermediate aim towards meeting of the above Objective

Intelligence:

The number of virtual visits to Museums and Galleries Service platforms continues to develop strongly with substantive and sustained improvements on previous quarterly outcomes which mirror the trend set over the course of the 2016-17 fiscal period. This reflects increased interest in the main AGGM website in particular but with various of the Services digital platforms also recording a rise in site landings and use.

Responsible officer:

Helen Shanks

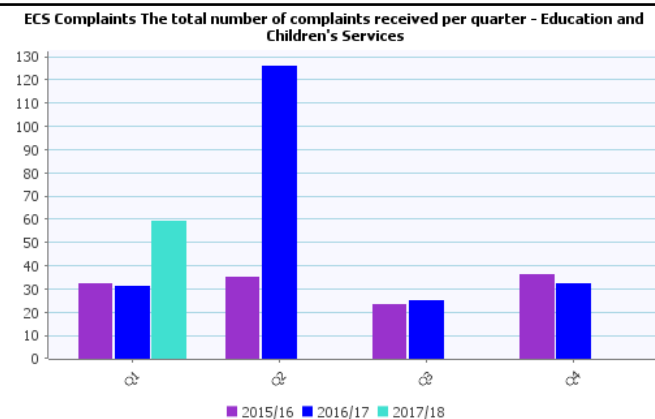
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Q1 2017/18

Shaping Aberdeen – Improving Customer Experience

The total number of complaints received

Q1 2017/18 result
59



Why is this important?

The information provided by the corporate Complaints Handling process is used to inform service improvements and planning. It should be noted that this information excludes complaints addressed through formal statutory frameworks related to school education and children's social work

Benchmark Information:

The Scottish Complaints Handling Procedure specifies several measures including handling times, types of complaints and outcomes as well as lessons learned. It is presently not possible to identify relevant benchmark comparisons for the number of complaints for the Directorate outwith tracking of trend patterns.

Target:

The Directorate aims to minimise the number of complaints received as part of the engagement and communication frameworks reflected within its Improvement planning.

Intelligence:

The number of complaints received over Quarter 1 rose significantly in comparison with both the previous quarter and comparative quarters, totalling 58 complaints as opposed to 32 and 31 respectively. This increase is driven by a rise in the number of complaints received against the majority of themes although, in part, is also due to multiple coding of individual complaints which cover different aspects of service provision.

Responsible officer:

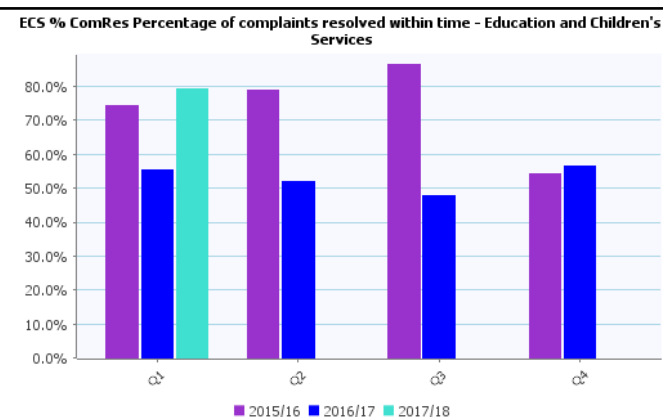
Euan Couperwhite

Last Updated:

Q1 2017/18

Percentage of submitted complaints resolved within time

Q1 2017/18 result
79.3%



Why is this important?

The Scottish Complaints Handling Procedure specifies that all complaints must be acknowledged within 3 working days. Frontline complaints (Stage 1) should be completed in 5 working days and Investigation complaints (Stage 2) within 20 working days.

Benchmark Information:

Where appropriate, the Directorate seeks to benchmark its performance against this measure in the context of trend analysis and through comparison with both Council and other Directorate performance

Target:

The Directorate aims to maximise the proportion of complaints which are resolved within the specified timescales for Stages 1 and 2

Intelligence:

In Quarter 1, the Directorate received 59 complaints, of which 79.3% were addressed within the prescribed timescale. This shows a significant improvement on more recent quarterly outcomes despite the numbers of complaints received being relatively high over this period. The corporate figure for this quarter was recorded at 62.9%.

Responsible officer:

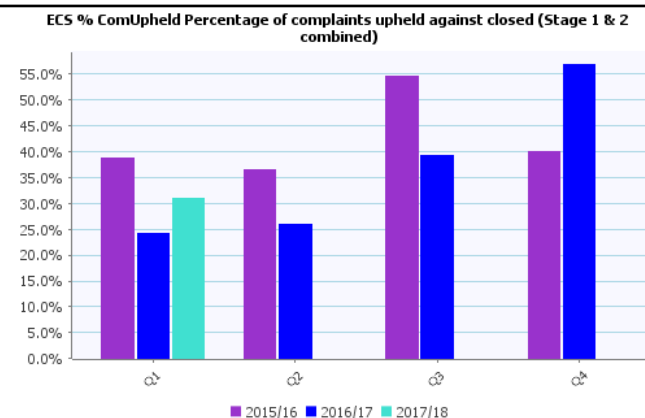
Euan Couperwhite

Last Updated:

Q1 2017/18

Percentage of submitted complaints upheld against closed (Stage 1 & 2 combined)

Q1 2017/18 result
31.0%

**Why is this important?**

In combination with assessment of the number of complaints and timelines for the provision of responses, the proportion of complaints which are upheld is a measure of the extent to which the Council is meeting the provisions of the Scottish Handling Complaints Procedure and, more critically, the quality of service being provided

Benchmark Information:

Where appropriate, the Directorate seeks to benchmark its performance against this measure in the context of trend analysis and through comparison with both Council and other Directorate performance. In this context, the Quarter 2 outcome is ahead of both the corporate figure and the majority of

other Directorates

Target:

The Directorate aims to minimise the proportion and number of complaints which are upheld at Stages 1 and 2 received as part of the engagement and communication frameworks reflected within its Service Business Plans

Intelligence:

The Directorate figure for the percentage of complaints upheld against closed for Stages 1 and 2 were 31%. This is amongst the lowest quarterly outcomes for the Service's, reverses a previous upwards trend. In this context, the Quarter 1 outcome is ahead of both the corporate figure (37.8%) and the majority of other Directorates. Of the 59 complaints received, 18 were upheld or partially upheld with a single escalated complaint being upheld against closed.

Responsible officer:

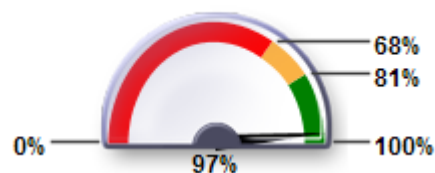
Euan Couperwhite

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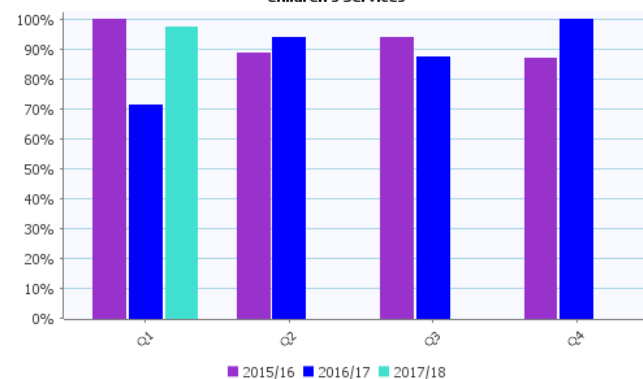
Q1 2017/18

Percentage of submitted Freedom Of Information requests replied to within timescale

Cumulative result for Q1 2017/18 as of June 2017



ECS % FOI Percentage of FOISA requests replied to within timescale - Education and Children's Services



Why is this important?

The purpose of this Indicator is to capture and reflect the Directorate's capacity for meeting the obligatory response timelines relating to the Freedom of Information (Scotland) Act that requires responses to be provided within 20 working days

Benchmark Information:

At present, there is no suitable external benchmark information relating to the Directorate's performance although internal comparisons are made against both corporate level performance and that of other Directorates.

Target:

The Directorate level improvement aim is to deliver an annual outcome which improves on the annual 2016-17 figure of 89%.

Intelligence:

97% (37 from 38) of FOISA requests received by the Directorate were responded to within the specified timescale over the course of Quarter 1 with a monthly range of between 95% in May to 100% in April and June.

This reflects a substantive improvement against the rolling year-to-date average (96%) with fewer delays in responses, less need for revisions to responses submitted to the FOISA team. This is amongst the highest percentage of quarterly outcomes for the Directorate to date.

Responsible officer:

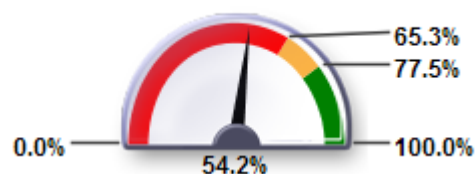
Euan Couperwhite

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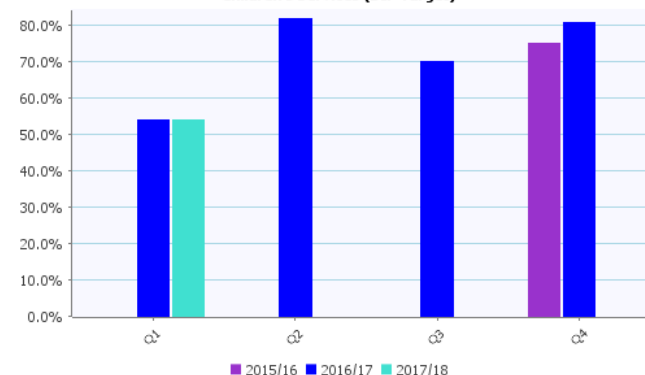
Q1 2017/18

Percentage of submitted enquiries from MP's and MSP's responded to within the prescribed timescale

Cumulative result for Q1 2017/18 as of June 2017



ECS % MP/MSP Enq % of MP/MSP Enquiries replied to within timescale - Education & Children's Services (DIP Target)



Why is this important?

The extent to which Members are enabled to be provided with accurate and timely responses to enquiries, either on behalf of constituents or in scrutinising the work of the Council, is an important measure of the effectiveness of the collaborative approach to information sharing.

Benchmark Information:

At present, there is no suitable external benchmark information relating to the Directorate's performance although internal comparisons are made against both corporate level performance and that of other Directorates.

Target:

2017-18 Directorate Improvement Target – 80%

Intelligence:

Although similar to the outcome from Quarter 1 in 2016-17, the outcome for 2017-18 is below that of most previous quarterly periods with 13 of 24 enquiries being responded to within the prescribed period. Whilst this largely arises due to the monthly outcome in April, the Directorate Leadership Team has been monitoring this figure closely and has discussed options for reducing delays in responding that might be resulting from distribution and processing of enquiries. Outwith this, the complexity of a number of the enquiries submitted over the period has been an influencing factor in reducing the figure for this quarter although at 54.2%, the outcome is substantially above the corporate figure of 33.3% for the same period.

Responsible officer:

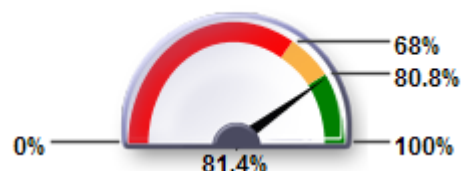
Euan Couperwhite

Last Updated:

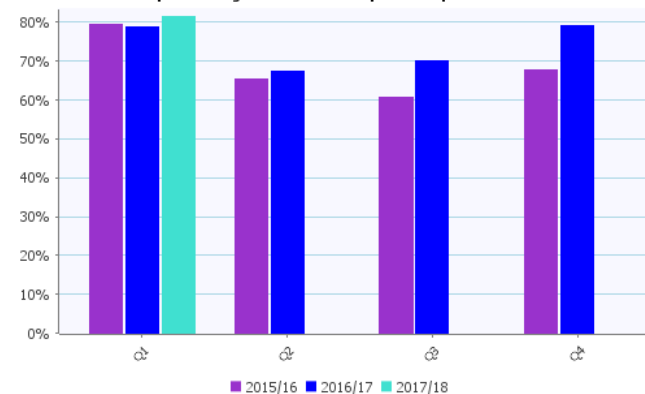
Q1 2017/18

Percentage of Members' Enquiries responded to within timescale

Cumulative result for Q1 2017/18 as of June 2017



ECS Member Enq Percentage of Members' Enquiries responded to within timescale



Why is this important?

The extent to which Members are enabled to be provided with accurate and timely responses to enquiries, either on behalf of constituents or in scrutinising the work of the Council, is an important measure of the effectiveness of the collaborative approach to information sharing.

Benchmark Information:

Presently there is no direct formal capacity for inter-authority benchmarking of this measure. From desk-top research, it is understood that a number of Councils gather information which is related to this indicator although none consistently publish this information on a comparable basis.

Target:

The Directorate aims to meet the corporate target for responses to Members' Enquiries, which is set at 85%, on a consistent basis

Intelligence:

The outcome for Quarter 1 represents the highest proportion of responses within timescale to Members' Enquiries delivered by the Directorate to date and maintains a continuous period of improvement since July 2016. In total, of the 43 enquiries received, 35 (81.4%) were responded to within the

required timeline with delays to responses arising during April being an influence. The Directorate is reviewing the monthly outcomes regularly to ensure that this trend is maintained and developed upon to meet the target figure of 85% on a consistent basis.

Responsible officer:

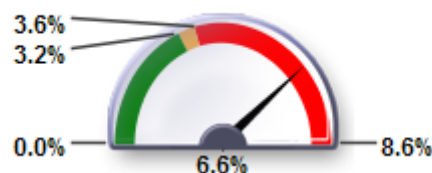
Euan Couperwhite

Last Updated:

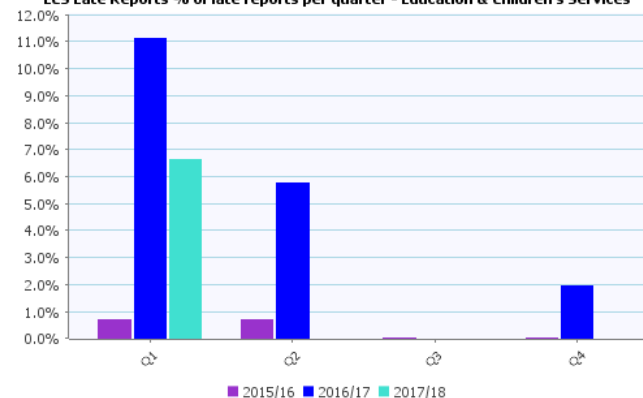
Q1 2017/18

Percentage of late reports per quarter

Cumulative result for 2017/18 as of Q1 2017/18



ECS Late Reports % of late reports per quarter - Education & Children's Services



Why is this important?

Receiving and issuing committee reports on time ensures that we are meeting our statutory responsibilities in terms of making copies of reports available and open to inspection by Elected Members and members of the public. It is essential for good governance and for the efficient and effective running of the Council. It also facilitates greater transparency, accountability and openness across the Council's decision making processes.

Benchmark Information:

Benchmarking has shown that information on this PI is not currently collected by our comparator authorities. However, it is proposed that, corporately, contact be made via the SOLAR group to ask that other authorities participate in a benchmarking exercise around late reports so that we can see how performance in Aberdeen compares to other local authorities.

Target:

2017-18 Directorate Improvement Target - 3%

Intelligence:

Both education and children's services are experiencing an unprecedented level of legislative and policy change directed by Scottish Government's programme(s) often with multiple guidance and direction releases from Government which provide limited time for officers to evaluate and report against these issues and which it is felt important that Members have detail against at the earliest stage given the impacts that these programmes may, or will, have on the Directorate's financial and operational delivery.

On this basis, and whilst introduction of the new Committee processes has influenced the number of reports being recorded as Late Reports in Quarter 1 (8 reports from a total 121 submitted) it is anticipated that, moving forwards, and with the intended corporate review of the revised Committee processes in mind, the Directorate will reduce the number of Late Reports being submitted over time.

Responsible officer:

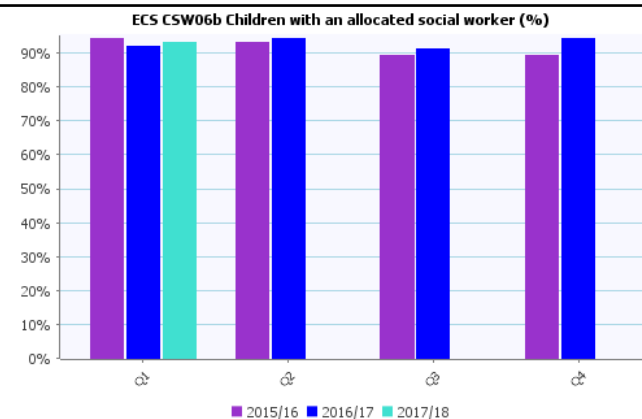
Euan Couperwhite

Last Updated:

2017/18

Percentage of children with an allocated social worker

Q1 2017/18 result
93%



Why is this important?

The extent to which children under the oversight of CSW are supported by an allocated social worker is one of a suite of core customer experience measures reflecting (a) the Service's support of this population of vulnerable children and (b) enhancements in delivery arising from Reclaiming Social

Work which in turn will facilitate meeting of the Directorate's strategic objectives linked to Children's Social Work

Benchmark Information:

National benchmark data relating to children under the remit of Children's Social Work services are collated during July of each year. It is published during the course of the national information release through the Children's Social Work Statistics report (often referred to as the CLAS return) in March of the following year.

Target:

The Service aims, where appropriate to need, to maximise the percentage of children under its remit with an allocated social worker, taking into account changes in status and case transfer times at the snapshot point, which can result in minor (+/- 1-2%) variations in quarterly outcomes.

Due to staff turnover and operational pressures there will always be a small number of cases which do not have an allocated social worker at the snapshot point although operational overview of these cases is maintained through para-professionals and Team Management to ensure that increasing need is responded to appropriately.

The Service continues to ensure that children with the greatest need and vulnerability are prioritised in terms of allocation

Intelligence:

93% (1,567) of the 1,678 children supported by Children's Social Work as at 30th June 2017 had an allocated social worker. This outcome consolidates the sustained long term improvement in performance against this measure which has been evidenced over the past 12 months.

Responsible officer:

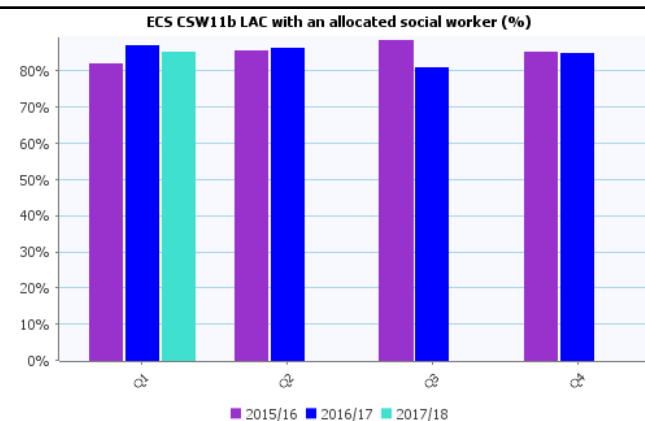
Bernadette Oxley

Last Updated:

Q1 2017/18

Percentage of Looked After Children with an allocated social worker

Q1 2017/18 result
85%



Why is this important?

The extent to which Looked After Children are supported by an allocated social worker is one of a suite of core customer experience measures reflecting (a) the Service's support of this population of vulnerable children and (b) enhancements in delivery arising from Reclaiming Social Work which in turn will facilitate meeting of the Directorate's strategic objectives linked to Children's Social Work

Benchmark Information:

National benchmark data relating to children under the remit of Children's Social Work services are collated during July of each year. It is published during the course of the national information release through the Children's Social Work Statistics report (often referred to as the CLAS return) in March of the following year.

Target:

The Service aims, where appropriate to need, to increase the percentage of Looked After Children with an allocated social worker, taking into account changes in status and case transfer times at the snapshot point, which can result in minor (+/- 1-2%) variations in quarterly outcomes.

Intelligence:

85% of Looked After Children cases (586 from 689) were recorded as having been assigned a social worker at Quarter 1 end with the related monthly operational outcomes being in the high percentage decile (90% +) throughout the period. This outcome sustains the long and short term improvement trend recorded against the previous quarterly period and is above the median for the most recent 12 months

Responsible officer:

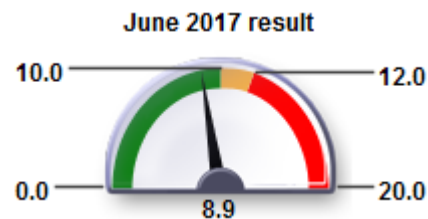
Bernadette Oxley

Last Updated:

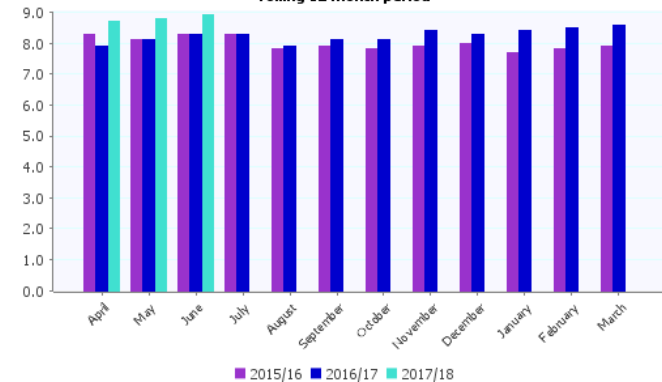
Q1 2017/18

Shaping Aberdeen - Improving Staff Experience

Average number of days lost through sickness absence



ECS Absence Average number of days lost through sickness absence per employee in a rolling 12 month period



Why is this important?

The extent to which employee's health and wellbeing is maintained and staff are supported, through the application of Council policies, to prevent and mitigate against the impacts of ill-health, is central to the Council's relationship with its employees. This measure is one of a suite of indicators on this theme which is captured in the Directorate's general and Health and Safety Improvement Plans 2017-18

Benchmark Information:

The Directorate aims to consistently reduce the number of days lost through illness absence in comparison with previous patterns, the corporate target and other Directorates within the Council.

The Council, corporately, is part of a Local Government Benchmarking Forum with other Scottish Local Authorities looking at absence levels. The

forum will be meeting on a regular basis and seeks to learn from best practice in other Local Authorities. Lessons learned from this exercise will be developed and implemented as appropriate at Directorate level.

Target:

The corporate target for the average number of days lost through illness is 10 days. For this quarterly period, the corporate figure for the Council sits at 10.6 days

Intelligence:

At the snapshot point on 30th June, the Directorate recorded an average number of days lost per employee on a rolling 12 month period of 8.9 days which was marginally higher than in May and above that of most monthly outcomes measured through this metric over the past 9 months.

This provides for a mean financial year to date figure of 8.8 days, 0.7% higher than that recorded against the same periods both in 2016-17 and 2015-16. At this level, the outcome for the Directorate compares favourably against those Council services involved in 'front line delivery' and the wider corporate metric (10.6 days) but is demonstrating a deteriorating short term trend.

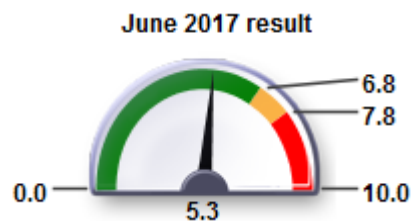
Responsible officer:

Euan Couperwhite

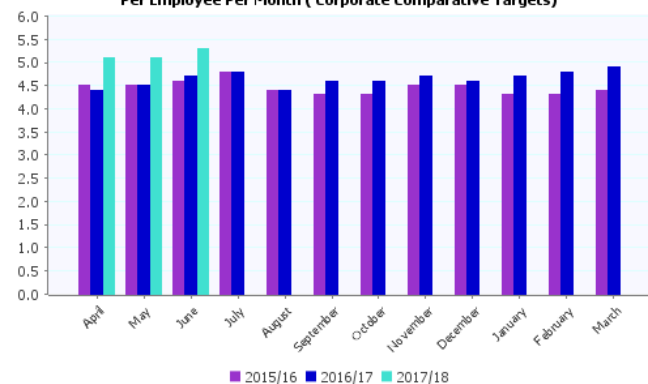
Last Updated:

June 2017

Service Wide absence showing the long term (over 4 weeks per absence) number of days lost per employee per calendar month



ECS Absence LT Education and Children's Services - Service Wide - Absence Long Term Per Employee Per Month (Corporate Comparative Targets)



Why is this important?

As above

Benchmark Information:

As above

Target:

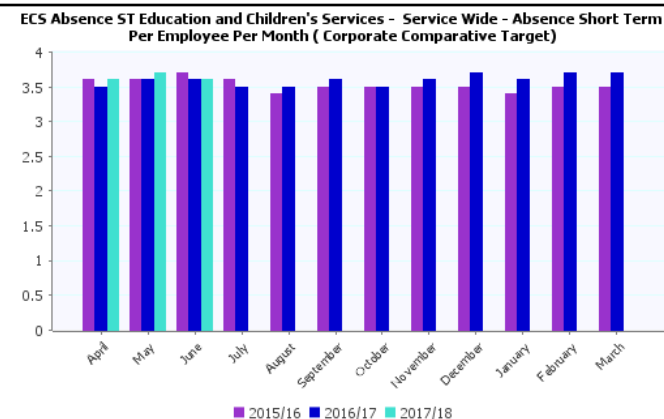
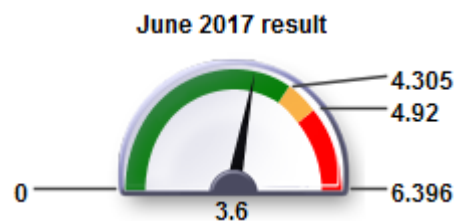
The Directorate aims to align its Long Term Absence outcomes at a level which is below the Council average whilst reducing the overall figure over the course of each year. The Directorate is presently reviewing a variety of aims, measures and targets through the development of discrete and detailed Maximising Attendance Improvement planning

Intelligence:

The outcome for June at 5.3 days Long term Absence per employee is indicative of an upwards movement in the past three months. Having noted this, the figure compares well to the corporate outcome of 6.5 days.

Responsible officer:

Last Updated:

Service Wide absence showing the short term (less than 4 weeks per absence) number of days lost per employee per calendar month

Why is this important?

As above

Benchmark Information:

As above

Target:

As above

Intelligence:

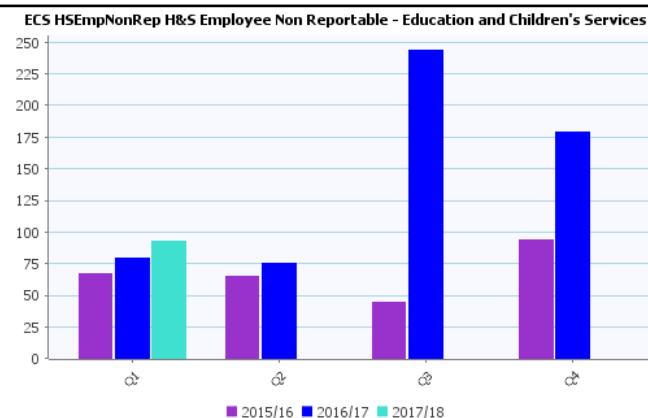
Short Term Absence levels for the month remain static at 3.6 days absence per employee. This is below the corporate figure of 4.1 days although the Directorate is aware that there has been some closing of the gap with this figure which, it is intended, the above Improvement Planning will examine

Responsible officer:

Last Updated:

H&S Employee Non Reportable by Directorate

Q1 2017/18 result
93

**Why is this important?**

The Directorate is committed to making health safety and wellbeing a high priority in all our activities and establishing a positive health and safety culture. This is reflected in a number of drivers and improvement measures within the Directorate's 2017-18 Improvement and Health and Safety Improvement Plans.

Benchmark Information:

The Directorate's extended suite of reportable and non-reportable accidents, incidents and near miss outcomes are considered and benchmarked through the Corporate Health and Safety Committee on a regular basis.

Target:

The Directorate aims to minimise the number of non-reportable and near miss events on a consistent basis over the course of the next two years and establish the potential for additional benchmarking against comparator Services within other authorities. Through the Directorate Health and Safety Improvement Plan, Senior Management teams have identified particular measures and actions which are critical to delivering both improved outcomes and embedding an enhanced Health and Safety culture.

Intelligence:

The outcome for Quarter 1 records 93 non-reportable incidents. This represents a material reduction on the previous two quarterly periods that were elevated by a combination of increased reporting of near miss incidents. Although at an early stage, the Directorate is developing a review process to report and scrutinise trends within near miss reporting.

Responsible officer:

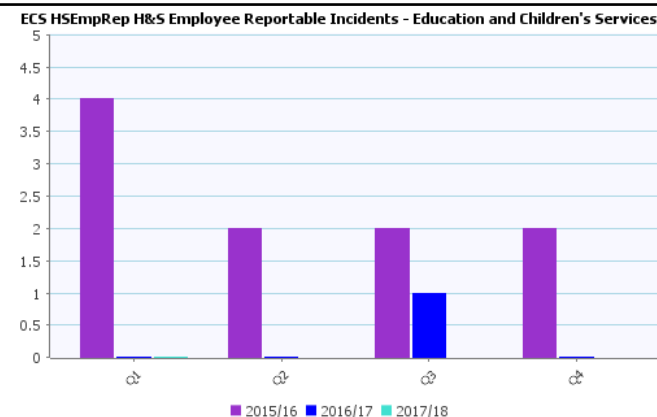
Euan Couperwhite

Last Updated:

Q1 2017/18

H&S Employee Reportable Incidents

Q1 2017/18 result
0

**Why is this important?**

As above

Benchmark Information:

As above

Target:

The Directorate aims to minimise the number of reportable events on a consistent basis over the course of the next two years and establish the

potential for additional benchmarking against comparator Services within other authorities.

Intelligence:

There were no reportable incidents recorded during Quarter 1. Through the 2017-18 Directorate Health and Safety Improvement Plan, Senior Management teams have identified particular measures and actions which are critical to delivering both improved outcomes and embedding an enhanced Health and Safety culture.

Responsible officer:

Euan Couperwhite

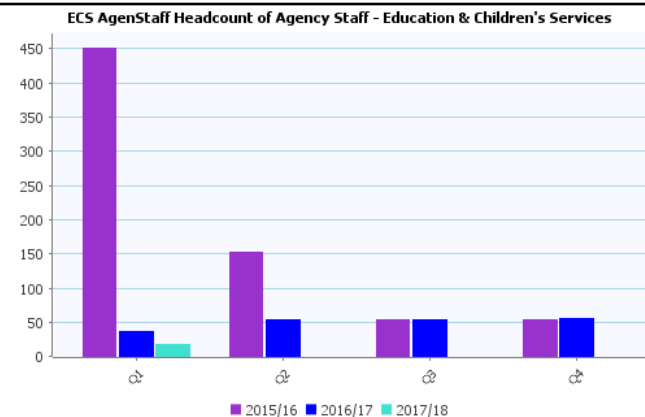
Last Updated:

Q1 2017/18

Shaping Aberdeen - Improving Our Use Of Resources

Headcount of Agency Staff

Cumulative result for Q1 2017/18 as of June 2017
18



Why is this important?

Use of external staff resource is sometimes unavoidable, for example where permanent employees are absent due to long-term ill-health. In general terms, however, use of external support should be minimised and more efficient methods of filling essential posts for prolonged periods found.

Benchmark Information:

At present, there is no comparable Directorate level benchmark information available against this measure. Corporately, efforts are being made to identify peer- based opportunities for comparison with other authorities through the Scottish Local Government Benchmarking Framework.

Target:

The Directorate is presently reviewing the relevance of applying a target figure for quarterly outcomes as some operational aspects of front line service delivery are impacted directly by seasonal influences which are most effectively addressed through use of short term agency employment. At this time, the Directorate aim is to minimise the use of agency employees as an average across each 12-month period

Intelligence:

The Directorate has substantially reduced the use of agency employed workers in the first quarter of 2017-18. This use is exclusively limited to critical delivery functions which are central to the support of Directorate improvement programmes, e.g. Reclaiming Social Work.

Although improving, recruitment to some posts within Children's Social Work proves to be an on-going challenge with appointments against Consultant Social Worker positions being key. Over the past number of months, the Service has been working with colleagues in HR on a development programme for staff keen to move to being Consultant Social Workers with the aim of beginning the programme in late 2017. If successful, the selected applicants, would complete the development programme in approximately 6 months before moving to take up the role of Consultant Social Worker on a permanent basis.

Responsible officer:

Last Updated:

Euan Couperwhite

Q1 2017/18