Appendix B – ECS Directorate Performance Improvement Scorecard - Quarter 2, July to September 2017

Report Author: Alex Paterson
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Performance Data Traffic Light	
Red	1
Amber	1
Green	7
Data Only	22

Directorate Improvement Plan - Economy

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Number of visits to libraries - person	896,491	77,943	83,892	77,114	212,504	231,266	228,243	238,949		⬆
Number of visits to museums - in person	104,407	13,983	15,851	10,635	20,412	19,121	28,818	40,469		⬆

Directorate Improvement Plan - People

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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			55.6%	90.9%	81.8%	100%	✅	⬆

								Status	Long Trend
% of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning Centres per financial year	96%	Data not presented for months		91%	95.0%	88.0%	94%	✅	⬆
Number of Looked After Children placements		Data not presented for months		659	675	671	689	📈	
Looked After Children placements in at home settings (%)				19%	20%	19%	17%	📈	⬇
Number of Looked After Children placements looked after at home				126	136	128	116	📈	
Looked After Children placements in Kinship settings (%)				21%	19%	20%	19%	📈	⬇
Number of Looked After Children placements looked after in Kinship				136	129	131	133	📈	
Looked After Children placements in Foster Care settings (%)				44%	43%	45%	46%	📈	⬆
Number of Looked After Children placements looked after in Foster Care				289	293	299	320	📈	

Directorate Improvement Plan – Enabling Technology

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Number of visits to libraries - Virtual	581,215	49,795	51,129	46,751	141,277	146,191	141,058	147,675	📈	⬆
Number of visits to/usages of council funded or part funded museums - virtual	1,257,999	125,738	40,746*	15,980*	288,889	378,854	392,399	182,464	📈	⬇

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Status	Long Trend
Number of PC terminal and Wi-Fi access uses within Libraries and Library Learning Centres	228,890	18,270	20,545	18,797	53,199	56,590	57,378	57,612		⬆

Shaping Aberdeen - Improving Customer Experience

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Percentage of complaints resolved within time	53.2%	Data not presented for months			47.8%	56.7%	79.3%	40%		⬇
Percentage of complaints upheld against closed (Stage 1 & 2 combined)	36.7%				39.1%	56.7%	31.0%	40%		⬇
The total number of complaints received per quarter	214				25	32	59	15		⬆
Percentage of FOISA requests replied to within timescale - Education and Children's Services	89%	93%	100%	100%	88%	100%	97%	98%	✅	⬆
Percentage of MP/MSP Enquiries replied to within timescale - Education & Children's Services	72.7%	62.5%	66.7%	80.0%	70.3%	81.0%	54.2%	68.8%	⚠	⬇
Percentage of Members' Enquiries responded to within timescale	74.1%	100%	100%	75%	70%	79.1%	81.4%	91.3%	✅	⬆
Percentage of late reports per quarter - Education & Children's Services	3.4%	Data not presented for months			NA	1.9%	6.6%	7.7%	🔴	⬇
Percentage of supported children with an allocated social worker (average as at 30th September)		Data not presented for months			91%	94%	93%	93%		▬
Number of supported children (average as at 30th September)					1650	1717	1679	1630		

									Status	Long Trend
Percentage of Looked After Children with an allocated social worker (average as at 30th September)				93%	97%	98%	98%		📈	🔼
Number of Looked After Children (average as at 30th September)				577	586	589	589		📈	

Shaping Aberdeen - Improving Staff Experience

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 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 Target)	8.2	9.1	8.4	8.4	Data not presented for quarters				✅	🔼
Average number of days long term absence per employee in a rolling 12 month period (Corporate Comparative Target)	4.6	5.6	5.1	5.0	Data not presented for quarters				✅	🔽
Average number of days short term absence per employee in a rolling twelve month period (Corporate Comparative Target)	3.6	3.5	3.4	3.4	Data not presented for quarters				✅	🔼
H&S Employee Non Reportable - Education and Children's Services	577	Data not presented for months			244	179	93	93	📈	🔼
H&S Employee Reportable Incidents - Education and Children's Services	1				1	0	0	0	📈	🔼

Improving Our Use Of Resources

Performance Measure	2016/17	July 2017	August 2017	September 2017	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value		
Headcount of Agency Staff - Education & Children's Services (FTE)	199	18	21	17.27	54	55	18	56.27	📈	🔼

Legend – Narrative against data shaded in orange is provided within Appendix B. 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				