

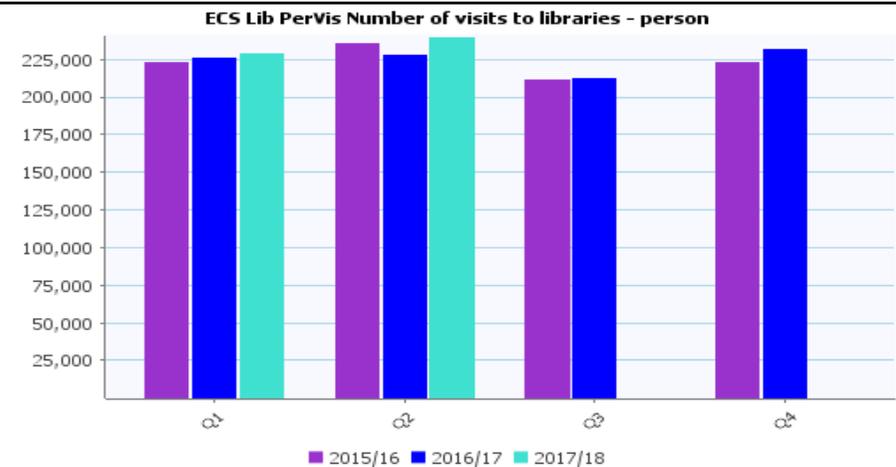
Appendix C – ECS Directorate Performance Improvement Trendcharts

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 Q2 2017/18 as of September 2017
238,949



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 2017/18. 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 an increase (+4.6%) against the prior quarter and the figure of 238,949 was also above that recorded in Quarter 2 of 2016-17. (+5.1%).

This is the highest quarterly outcome in the 3 year tracking period and represents a fourth 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 2 for visits was just under 911,000, in advance of both the rolling position at Quarter and the 2016-17 fiscal year, by 1.3% and 1.6% respectively.

The recently published 2016 Scottish Household Survey indicated that 28% of the City’s population (by sample size) had visited a library venue in the past 12 months, the same proportion as reflected at a national level. It was noted that, of this figure, 26% visited at least once a week (in comparison with the National Figure of 18%)

From the same publication, the levels of sampled responder satisfaction with library services in the community and by service users were 79.5%* (an increase on the previous year of >8% points) and 94%* (a static outcome against 2015) respectively. Both of these outcomes were above the national sample figures of 73.8%* and 93%* respectively.

Responsible officer:

Helen Shanks

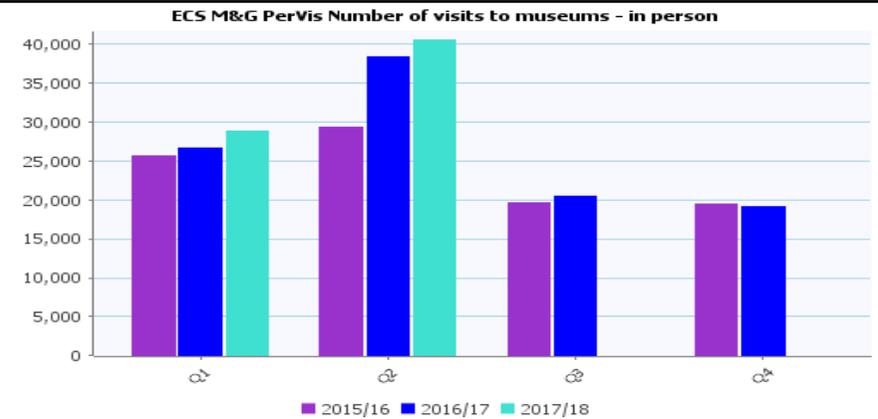
Last Updated:

Q2 2017/18

- Excludes nil response survey outcomes

Number of visits in person to Museum and Galleries venues

Cumulative result for Q2 2017/18 as of September 2017
40,469



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, 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 2017/18. 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 2,100 attendances on the same quarter in 2016-17 with a total footfall of 40,469 (+6%) maintaining both short and long term improvement trends.

Underlying this figure, the Tolbooth recorded >10,500 visits, the Maritime Museum generated >28,900 visits, and the Treasure Hub just under 950. The two former outcomes are both improved on previous year visit figures, which are the highest and second highest quarterly outcomes for these respective venues in the five year recording period for this measure, whilst visits to the Treasure Hub, have already exceed the full year target of 1,000 visits by over 20%.

The recently published 2016 Scottish Household Survey noted the levels of satisfaction with museum services (by sample size), in the community and by service users, were 68.7%* (an increase of 0.4% on the previous year) and 89%*, an increase of 2% on 2015 survey figures. Both of these outcomes were marginally below the National Figures of 70.3%* and 91%* respectively.

Responsible officer:

Helen Shanks

Last Updated:

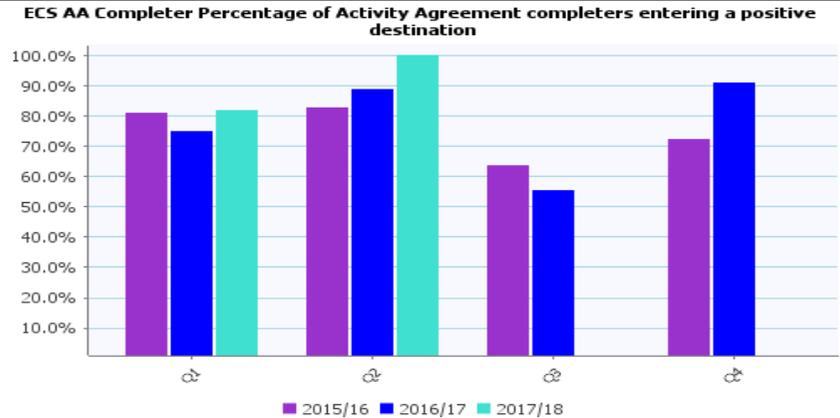
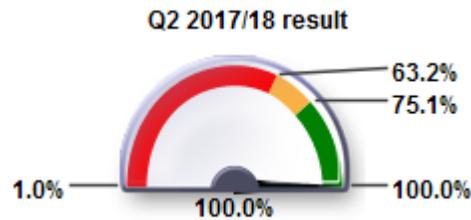
Q2 2017/18

- Excludes nil response survey outcomes

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 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.

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 Directorate Improvement objective is to increase the proportion of Activity Agreement completers in a positive destination in line with the wider Participation Measure, and to achieve a 2% point improvement over the course of the year, closing the gap to the participant's age peer

group.

Intelligence:

Of the six participants engaged by the Activity Agreement team, and completing the Agreement term, over the course of Quarter 2, all individuals had achieved a positive destination at conclusion of the period, providing for an outcome of 81.8%, either moving on to further education or returning to school education. Each of these individuals was in receipt of aftercare support at the end of the quarter. This quarterly data provides for a rolling year to date outcome of 88.2% that is closely aligned with the 2016-17 National Participation Measure for all 16-19 year olds of 88.9%

Responsible officer:

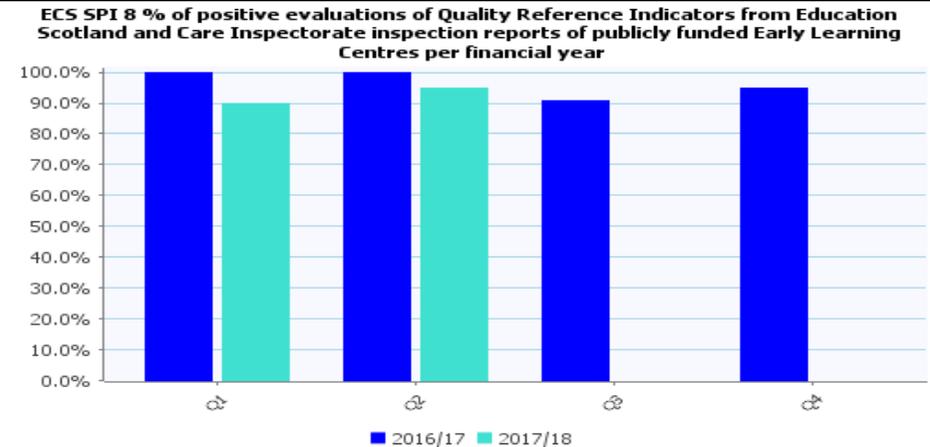
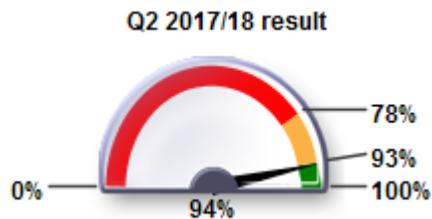
Helen Shanks

Last Updated:

Q2 2017/18

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

Percentage of positive evaluations of Quality Reference Indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning Centres per financial year



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.

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.

Intelligence:

The outcome of inspections for Quarter 2 was a rounded 94% which encompassed inspections of five early learning and childcare setting of local authority and partner provider Early Years and Childcare establishments by the Care Inspectorate and Education Scotland over the three-month period, with 15 of the 16 Quality Reference Indicator areas reviewed receiving a positive evaluation.

At present, data from the small number of inspections conducted to date is too limited to establish a year-end forecast and the annual outcome will be heavily influenced by the next two quarterly periods, during which the majority of inspections are normally completed.

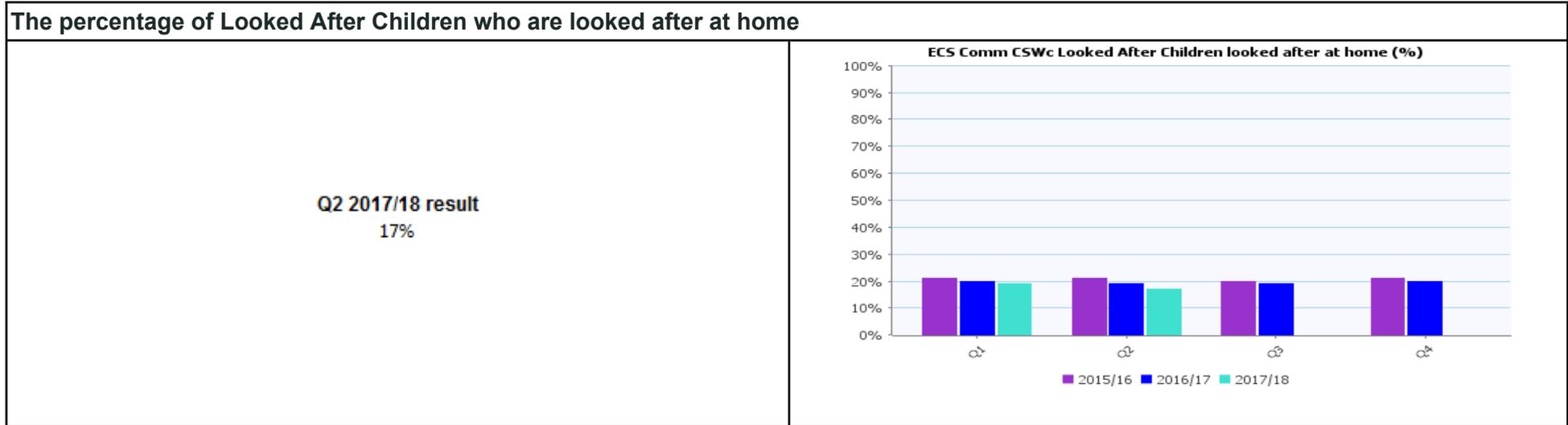
Responsible officer:

Helen Shanks

Last Updated:

Q2 2017/18

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



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:

There is no specific target for the percentage of looked after children at home, although in recognition of the potential benefits for children remaining in their own families, the Service aims to support parents and carers to be able to care for their children appropriately, where this is in the child’s interests

Intelligence:

Of the 689 children looked after placements made during Quarter 2, 116 (17%) were recorded as being looked after at home. The rate has remained relatively constant for the last six quarters, fluctuating between 1-3%. At July 2016, the CLAS return showed that the proportion of children placed at home was 25% across the country as a whole and 21% for Aberdeen. However, it should be acknowledged that not only is there an apparent downward trend locally, but, this has also been reflected nationally. For example, since CLAS returns in 2013, the proportion of children looked after at home has gone down from 30% across the country and from 28% in Aberdeen to the above rates.

Responsible officer:

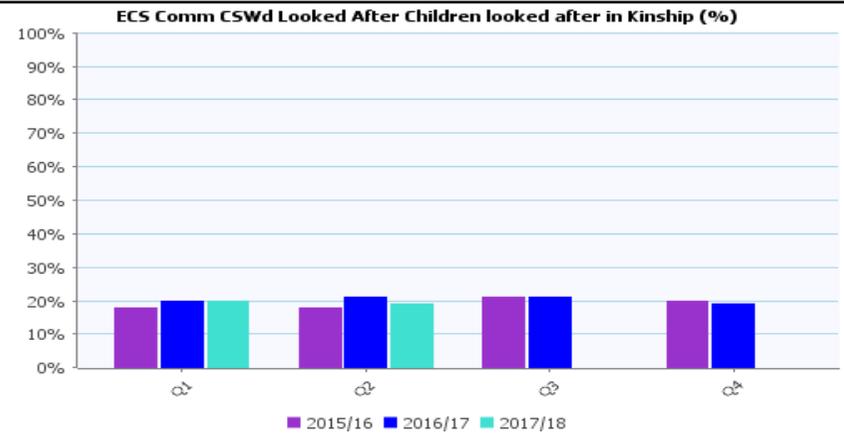
Bernadette Oxley

Last Updated:

Q2 2017/18

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

Q2 2017/18 result
19%



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.

Benchmark Information:

As above

Target:

There is no specific target for the percentage of looked after children living in a kinship placement. However, one of the intended outcomes of the PACE programme is that there will be fewer children accommodated in foster care and residential settings and that more remain with family, and/or in a kinship arrangement over the longer term.

Intelligence:

Over the course of Quarter 2, 133 looked after children were placed in a kinship care arrangement (i.e. with friend/relatives). This was 19% of the 689 placements during the quarter. This is 2% less than in the same period in 2016-17. However, in spite of this appearing to be a downward trend long term analysis shows that this proportion has fluctuated within 1-3% for several years in Aberdeen City and matches quarterly figures recorded since Q1 2011/12.

Comparison with CLAS statistics is difficult as these report friends/family and other community rather than kinship alone. However the proportion within these types of placements for the 2016 CLAS return was 28% nationally and 22% locally.

Responsible officer:

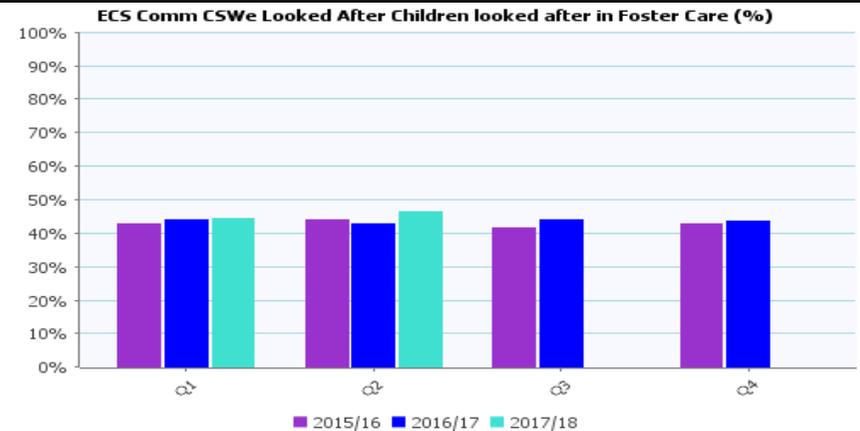
Bernadette Oxley

Last Updated:

Q2 2017/18

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

Q2 2017/18 result
46%



Why is this important?

Statistically, the long term outcomes of looked after children who are embedded in a stable foster care setting appear significantly improved in comparison with those of their peer group who are cared for in other types of non-familial settings. 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.

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, where staying at home with family or in kinship arrangements is not possible, the Service aims to ensure the accessibility of quality foster care within the community.

Against a background of increasing numbers of Looked After Children, the Service aims to increase the supply of local foster carers to ensure that, as appropriate to the circumstances, children are placed near to their family and communities, as a preferable staged response for children whose requirements and needs cannot, at the point of intervention, be met at home or in kinship, and also to maximise benefits in contrast to more costly alternative placement options.

Intelligence:

At Quarter 2, the proportion of looked after children who were placed in foster care was 46%, compared to 43% in the same quarter of the previous year. Of the total of 689 looked after children placements across the quarter, 320 were in foster care.

This performance maintains the long-term rising trend for the percentage of looked after children in foster care, albeit that this is increasingly being managed effectively in the context of locally delivered provision, as noted above. Two possible contributory factors to the increase in the number of children placed in foster care in Q2 are that there were higher numbers of babies being accommodated and that decision making processes have improved. However, further analysis will be carried out to confirm whether this is the case.

Foster care is measured alongside prospective adopters in the CLAS returns nationally so again not a direct comparison, but last reported period for 2016 gave a National proportion of 37% so Aberdeen City is well above that proportion

Responsible officer:

Bernadette Oxley

Last Updated:

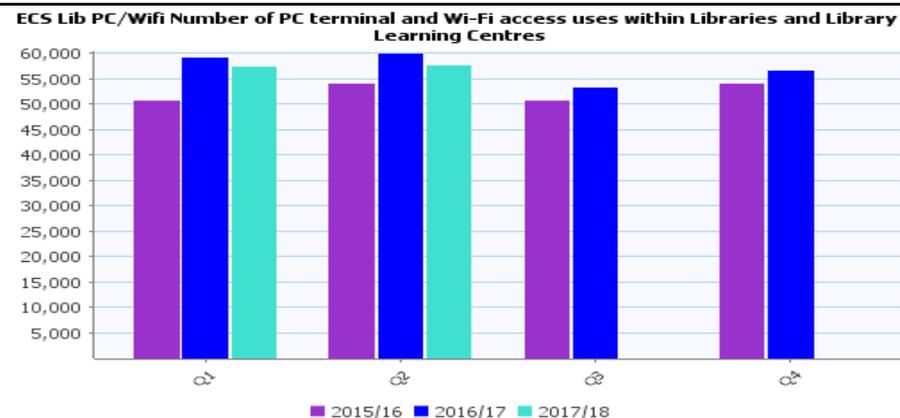
Q2 2017/18

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 Q2 2017/18 as of September 2017
57,612



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 HGIOPLS 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 2 in 2016-17 (-4%) the level of usage linked to both PC and Wi-Fi supported engagement, at 57,612 uses, continues to demonstrate long term improvement with rolling year Wi-Fi use rising to c.58,500 ‘registrations’, growth that has been

being continuously sustained for 3 years at the quarter's end.

At the same time, PC usage, although similarly below the same period in the previous year, provides the overwhelming majority of recorded uses (42,900) over the quarter and shows only a limited reduction over time suggesting that transference from one mode of use to another is (a) not as substantive as might have been expected from expansion of the Wi-Fi infrastructure and (b) continues to be influenced by external issues such as the need for digital access linked to welfare reforms.

The recently released 2016 Scottish Household Survey indicated that 16% of the City's population did not have access to home internet which was unchanged from the previous year and that 3% of the population of internet users (approx. 6,200) access this directly through public libraries venues with a further proportion presumably being enabled access through the Wi-Fi infrastructure linked to these venues.

Responsible officer:

Last Updated:

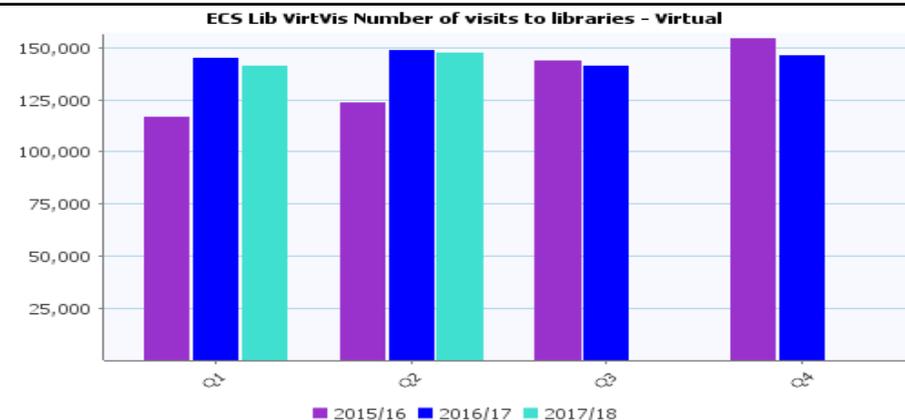
Helen Shanks

Q2 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 Q2 2017/18 as of September 2017
147,675



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 HGIOPLS 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 2017/18. 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 2 reflects a relatively positive position against prior and more recent previous quarters with 147,675 visits, some 6,000 visits more than Quarter 1. This figure is 0.6% below the comparative quarter in 2016-17 but at the same time, the rolling year baseline for virtual visits, which offers a more robust oversight, is static. 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:

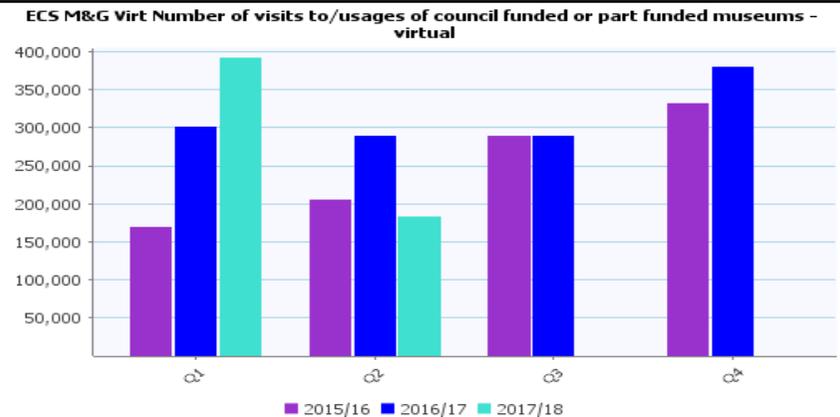
Helen Shanks

Last Updated:

Q2 2017/18

The number of Virtual Visits to the Museums and Galleries Service

Cumulative result for Q2 2017/18 as of September 2017
182,464



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 whilst also contributing to the wider Economy and Place themes.

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 2017/18. 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 Service has reverted to the external data analytics provider in respect of the figures for August and September as it appears that data against the Aberdeen Quest website has not been captured. It would be estimated, on the basis of the most recent 12 month pattern of visits that this would equate to c. 175,000-200,000 visits, suggesting that the true figure for Quarter 2 is in the range of 360,000-380,000. Recording of visits to the main Museums and Galleries websites and digital resources, are unaffected by this loss of data and continue, in the majority of cases, at levels similar to that of the past 2 quarterly periods, being ahead of the 2016-17 levels.

Responsible officer:

Helen Shanks

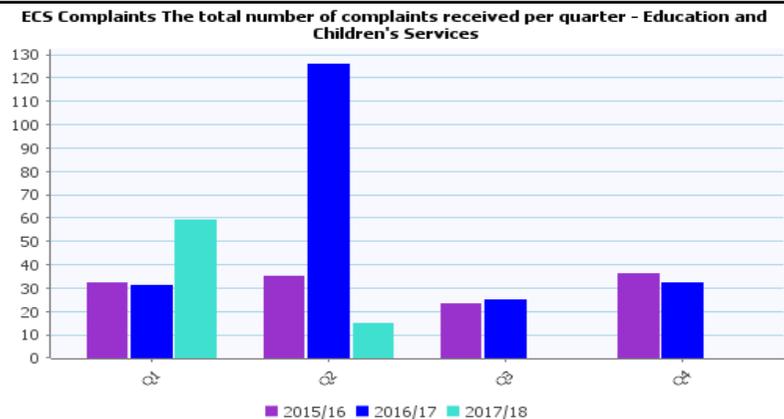
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Q2 2017/18

Shaping Aberdeen – Improving Customer Experience

The total number of complaints received

Q2 2017/18 result
15



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:

There were a total of 15 complaints received by the Directorate over the period of Quarter 2, with 14 Stage 1 and one Stage 2 complaint being recorded. This figure is the lowest number of complaints recorded against the Directorate to date .

Responsible officer:

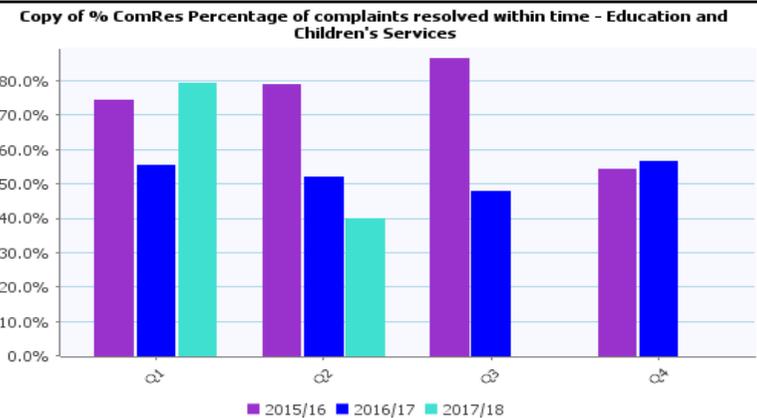
Euan Couperwhite

Last Updated:

Q2 2017/18

Percentage of submitted complaints resolved within time

Q2 2017/18 result
40.0%



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:

Of the 15 complaints received, six (40%) were resolved within timescale which is the lowest quarterly outcome recorded by the Directorate. At the snapshot point three outstanding complaints were pending resolution, although these had not resulted in escalation to Stage 2 at that point in time.

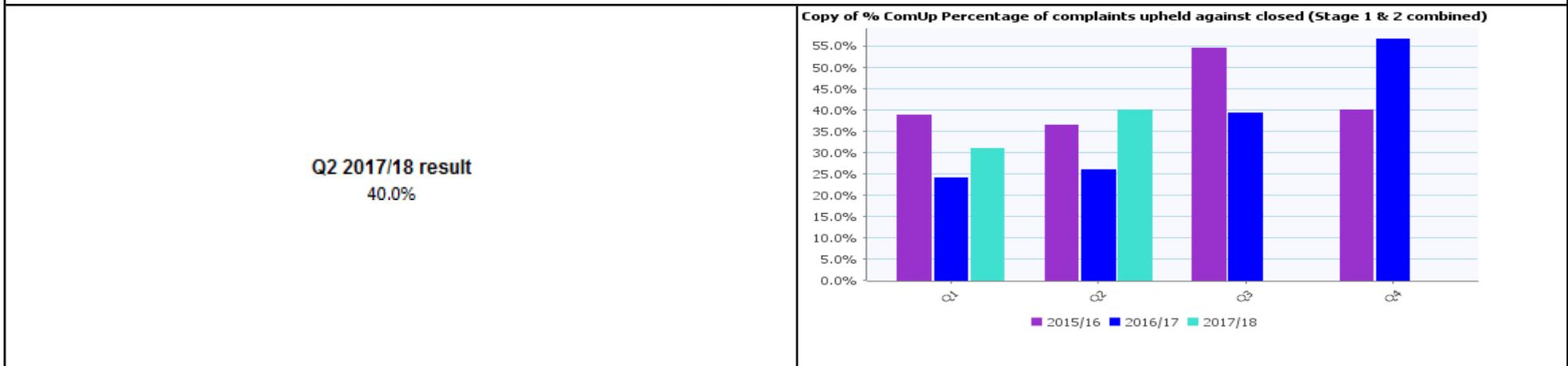
Responsible officer:

Euan Couperwhite

Last Updated:

Q2 2017/18

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



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 was 40%. In this context, the Quarter 2 outcome is ahead of both the corporate figure and the majority of other Directorates. Of the 15 complaints received, 6 were upheld or partially upheld, all of which were at Stage 1. The single escalated complaint received was not upheld.

Responsible officer:

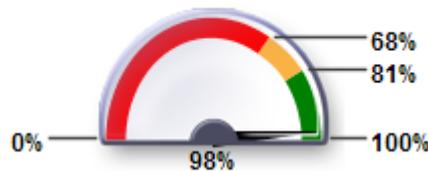
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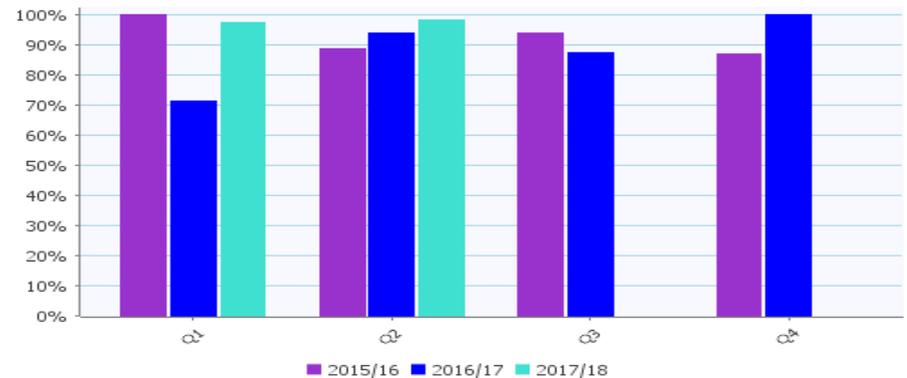
Q2 2017/18

Percentage of submitted Freedom Of Information requests replied to within timescale

Cumulative result for Q2 2017/18 as of September 2017



ECS FOISA 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:

98% (51 from 52) of FOISA requests received by the Directorate were responded to within the specified timescale over the course of Quarter 2 with a monthly range of between 93% in July to 100% in August and September. This reflects the continued improvement against this measure with (a) both long and short term trend outcomes against both quarterly and annual outcomes moving positively and (b) a third consecutive period of quarterly growth.

Responsible officer:

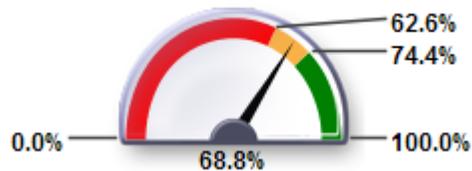
Euan Couperwhite

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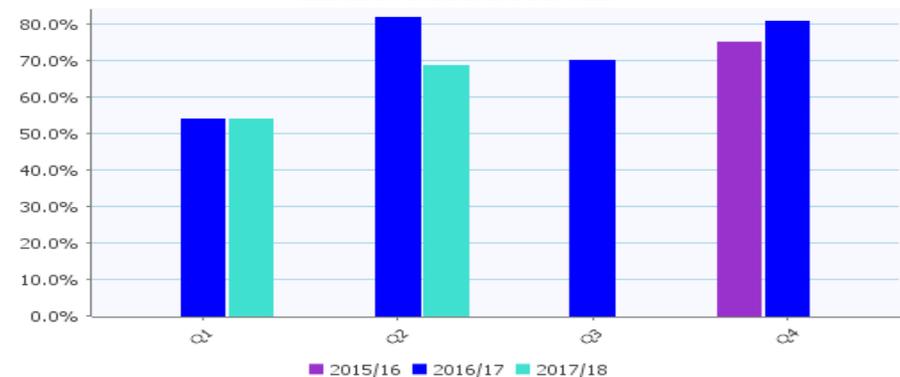
Q2 2017/18

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

Cumulative result for Q2 2017/18 as of September 2017



ECS % MP/MSP Enq Percentage of MP/MSP Enquiries replied to within timescale - Education & Children's Services



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 below the outcome from Quarter 2 in 2016-17, and that of most previous quarterly periods with 11 of 16 enquiries being responded to within the prescribed period, this represents a significant improvement on the Quarter 1 outcome.

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. These options are now being implemented in full and, as a result, the Directorate expects to see a more sustained improvement in this measure, notwithstanding that the number and complexity of Enquiries in each quarter will influence the short term outcomes.

Responsible officer:

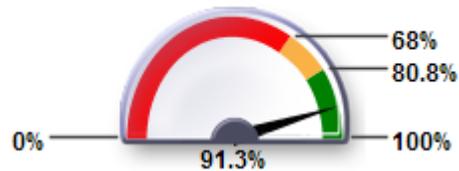
Euan Couperwhite

Last Updated:

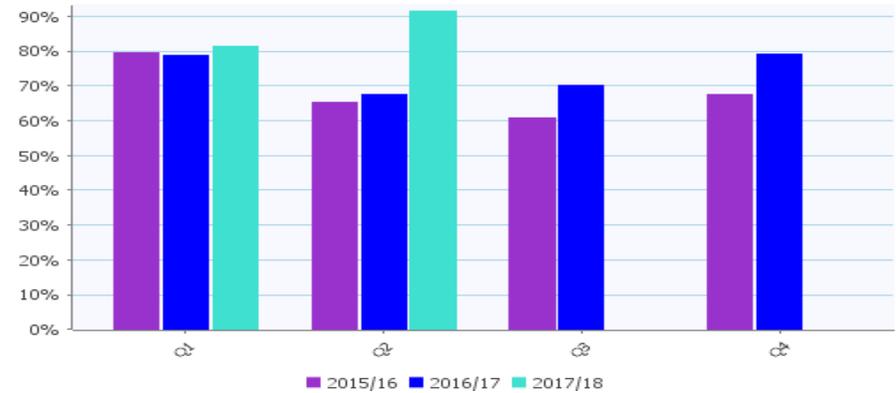
Q2 2017/18

Percentage of Members' Enquiries responded to within timescale

Cumulative result for Q2 2017/18 as of September 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 2 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 2017. In total, of the 46 enquiries received, 42 (91.3%) 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:

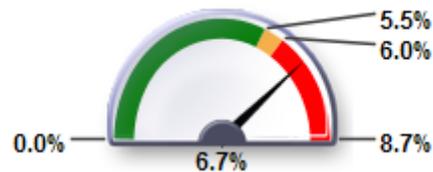
Euan Couperwhite

Last Updated:

Q2 2017/18

Percentage of Late Reports per quarter

Cumulative result for 2017/18 as of Q2 2017/18



ECS Late Reports Percentage of Late Reports per quarter



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:

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.

Taking these influences into account, the Directorate has set an annual 2017-18 Directorate Improvement Target of 5% which reflects the intent to reduce the proportion of late reports over the course of 12 months, taking the Quarter 1 outcome as a baseline.

Intelligence:

During Quarter 2, there was a single Late Report recorded from a reduced number of reports submitted which, although resulting in a marginal increase in the cumulative percentage of Late Reports in comparison with the previous quarterly period, is viewed as an improving absolute position given that eight Late Reports were recorded in Quarter 1. The Directorate's cumulative year-to-date performance for this measure is 6.7%

The Duty of Due Regard, introduced through the Education Scotland Act 2016, is an additional influencing factor in the timescales for production of Reports to this Committee as this requires that material proposals, policies and strategies affecting children, are subject to a widened consultation cohort, including schools management and other providers. The Duty currently does not take specific account of school term schedules which can lead to extended consultation response times

Responsible officer:

Euan Couperwhite

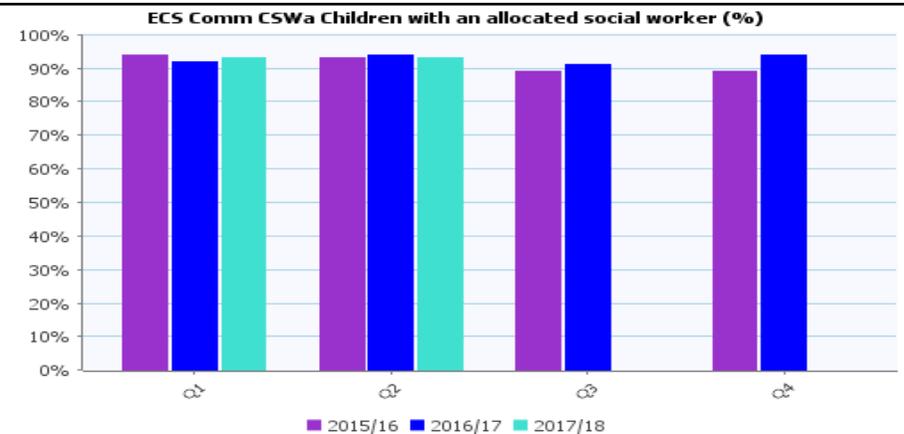
Last Updated:

Q2 2017/18

Percentage of children with an allocated social worker

Average result for Q2 2017/18 as of September 2017

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 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 monthly and quarterly outcomes.

Due to staff turnover and operational circumstances, there will always be a small number of cases which do not have an allocated social worker although operational overview of these cases is maintained through Team Management and Consultant Social Workers. The Service continues to ensure that children with the greatest need and vulnerability are prioritised in terms of allocation

Intelligence:

An average of 93% of the 1620 children supported by Children's Social Work had an allocated social worker at the end of Quarter 2.

Looking across the past year, the proportion has remained consistent, with a quarterly range between 90% and 95% and a rolling year to date outcome of 93%. The figure for the comparative rolling year period across 2015-16 was 91% and early indications from the, as yet, incomplete Quarter 3 dataset, suggest that this measure will record a further increase by calendar year end.

Responsible officer:

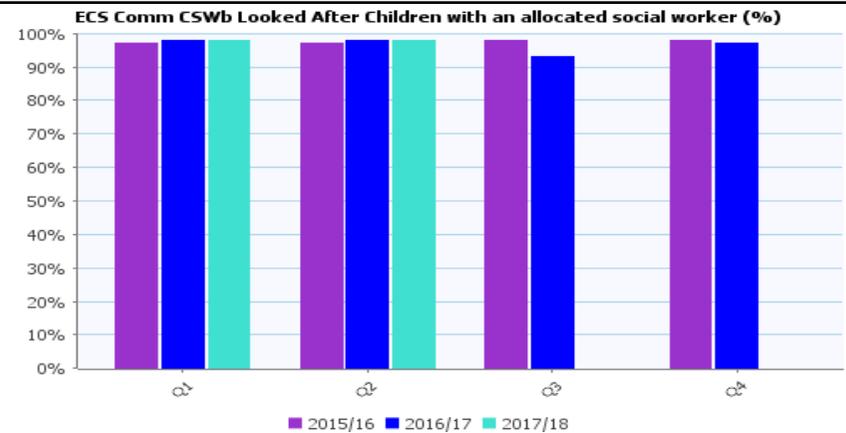
Bernadette Oxley

Last Updated:

Q 2 2017

Percentage of Looked After Children with an allocated social worker

Average result for Q2 2017/18 as of September 2017
98%



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 to maximise the percentage of Looked After Children with an allocated social worker. As with all children supported by the service, the aim is to ensure that children with the greatest need and vulnerability are always prioritised in terms of allocation to a social worker or within a social work unit to the Consultant Social Worker.

Intelligence:

At the Quarter 2 end, an average of 98% of looked after children were allocated to a social worker. This maintains the Service's long term positive trend. This is in line with the aim set out above and apart from a dip in performance in Q3 of 2016-17 has remained consistent during the

implementation of the Reclaiming Social Work model. At this stage, early indications for the third quarter of the current year see the current trend being maintained.

N.B. See addendum report for additional detail

Responsible officer:

Bernadette Oxley

Last Updated:

Q2 2017

Shaping Aberdeen - Improving Staff Experience

Averaged number of days lost through sickness absence per employee



CR 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 our 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 Directorate benchmarks its detailed outcomes through reports submitted to the Corporate Health and Safety Committee:

<http://councilcommittees/documents/g4314/Public%20reports%20pack%2017th-Nov-2017%2010.00%20Corporate%20Health%20and%20Safety%20Committee.pdf?T=10>

Target:

The corporate target for the average number of days lost through illness is 10 days. At the end of this quarterly period, the corporate figure for the Council sits at 10.2 days

Intelligence:

At the snapshot point on 30th September, the Directorate recorded an average number of days lost per employee on a rolling 12 month period of 8.4 days which reverses the short and long term trend deterioration in this measure over the past months, although this is still above the 2016-17 mean figure of 8.2.

At this level, the outcome for the Directorate compares favourably against those Council services involved in 'front line delivery' and the wider corporate metric and is being driven by material improvement in the levels of short term absence (see below).

However, through the Directorate Health and Safety Improvement Plan, a focus continues to be placed on addressing absence related to three core areas (gastro-intestinal, musculoskeletal and psychological) where effective interventions by the Directorate can materially assist and support employees and, in turn, reduce the number of absences arising from these conditions

Responsible officer:

Euan Couperwhite

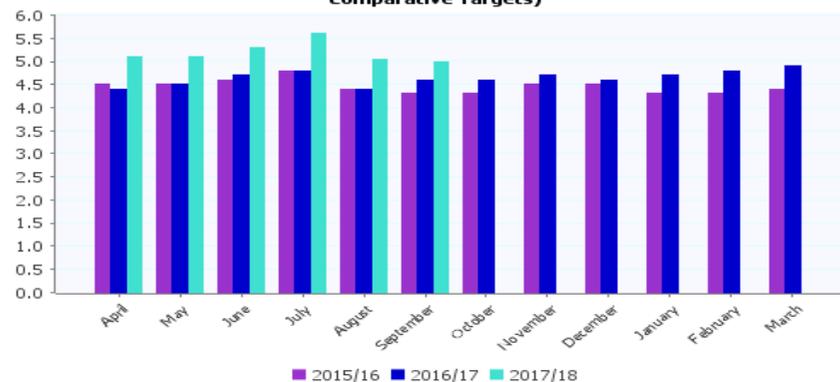
Last Updated:

September 2017

Averaged number of days lost through sickness absence per employee (long term - over 4 weeks per absence)



ECS Absence LT Average number of days long term absence per employee (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 rolling outcome for September, at an averaged 5.0 days Long term Absence per employee, has yet to be materially influenced by the application of the Directorate’s Improvement planning which is at an early stage and, given the nature of the complexity of conditions that influence long term absence, is not unexpected.

Having noted this, the differential between monthly outcomes against the previous year has closed marginally and the figure compares well to the

corporate outcome of 6.2 days.

Responsible officer:

Euan Couperwhite

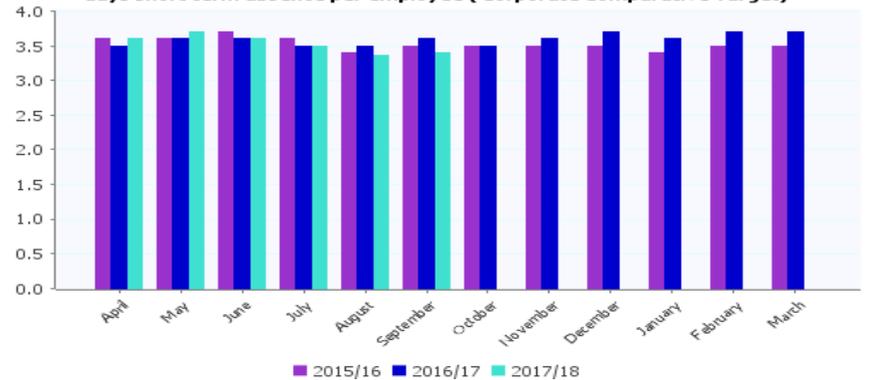
Last Updated:

September 2017

Averaged number of days lost through sickness absence per employee (short term - under 4 weeks per absence)



ECS Absence ST Education and Children's Services - Service Wide - Average number of days short term absence per employee (Corporate Comparative Target)



Why is this important?

As above

Benchmark Information:

As above

Target:

As above

Intelligence:

Short term absence levels for September showed an averaged 3.4 days absence per employee that demonstrates an improving long and short term

trend and provides for a fiscal year-to-date figure of 3.5 days, just below the annual outcome for 2016-17 of 3.6 days. This is below the corporate figure of 4.0 days although the Directorate is aware that there had been some closing of the gap with this corporate figure which the Directorate Leadership Team are continuing to monitor closely.

Responsible officer:

Euan Couperwhite

Last Updated:

September 2017

H&S Employee Non Reportable by Directorate

Q2 2017/18 result
93

ECS HSEmpNonRep H&S Employee Non Reportable - Education and Children's Services



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:
<http://councilcommittees/documents/g4314/Public%20reports%20pack%2017th-Nov-2017%2010.00%20Corporate%20Health%20and%20Safety%20Committee.pdf?T=10>

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 2 records 93 non-reportable incidents, similar to the level in Quarter 1, and includes near-miss information which the Directorate has encompassed within this measure. Additional work has been undertaken across the Services to ensure increased consistency of near miss reporting and streamline the process of data gathering and analysis which will, in turn, allow the Directorate to better identify trends and put in place measures to reduce the number of incidents.

Responsible officer:

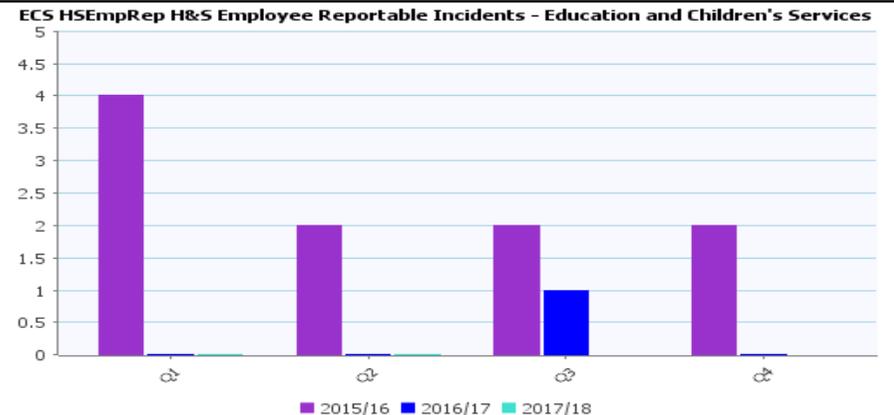
Euan Couperwhite

Last Updated:

Q2 2017/18

H&S Employee Reportable Incidents

Q2 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 2. 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

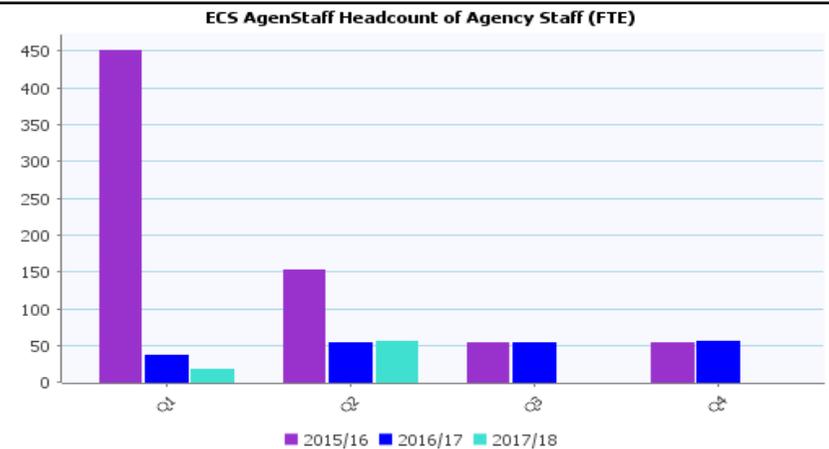
Last Updated:

Q2 2017/18

Shaping Aberdeen - Improving Our Use Of Resources

Headcount of Agency Staff

Cumulative result for Q2 2017/18 as of October 2017
56.27



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:

At the snapshot point in September, there were a total of 17.27 FTE posts which were covered by the use of agency staff. Over the course of Quarter 2, the cumulative number of agency positions was 56 placements with 18 and 21 being engaged in July and August respectively which reflected the seasonal influences noted above. Over the year-to-date, use of agency staff has reduced by just over 17% on the previous year. This use is exclusively limited to critical delivery functions which are central to the support of Directorate improvement programmes, e.g. Reclaiming Social Work, Early Years expansion

Responsible officer:

Euan Couperwhite

Last Updated:

Q2 2017/18