ABERDEEN CITY COUNCIL

COMMITTEE	Education Operational Delivery
DATE	19 April 2018
REPORT TITLE	Performance Improvement Report
REPORT NUMBER	OPE/18/011
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TERMS OF REFERENCE	Sections 1.1, 1.2, 4 and 6

1. **PURPOSE OF REPORT**

1.1 The purpose of this report is to provide Members with a summary of Key Outcome and operational Performance Indicator information relating to in house educational services for the period up to and including 31st December 2018.

2. **RECOMMENDATION**

That the Committee:

2.1 notes the content of this report and attached appendices.

3. **BACKGROUND**

3.1 At the meeting of the 5th March 2018, Council approved the new Governance arrangements supporting introduction of the Target Operating Model. This provided for the establishment of the Education Operational Delivery Committee with, amongst other responsibilities, the core remit outlined below.

The Committee will, for internal Educational services:

a) *Hold the organisation to account for the performance of all in house services. It will oversee the delivery of all in house services in all areas in line with the outcomes set by the Strategic Commissioning Committee and improve results for Public Performance Recording by scrutinising Key Performance Indicators and rigorous performance management and ensuring that this:-*

i. *is done in a manner which places the customer first and ensures the expected contribution to outcomes.*

ii. *improves the Council's position in national tables.*

iii. *adheres to financial targets.*

4. MAIN ISSUES

4.1 This first report, based on the above principles, and reflecting the outcomes from Education and Inclusion Services, based on data predating the Target Operating Model, aligning with current Local Outcome and former Education and Children's Services Improvement planning, offers a selective, albeit critical, suite of measures to this purpose, including outcomes from external inspections of service provision.

4.2 Members are asked to note that that those performance measures linking to the Target Operating Model themes, Customer, Employees and Resources are provided on the basis of outcomes across the former Education and Children's Services Directorate.

4.3 This information, although containing data relating to services which are to be subsequently transferred to other Directorate functions, is offered to provide assurance to Members around the continuation of monitoring and scrutiny of these performance issues during the early period of transition to the Target Operating Model.

4.4 Officers within the Operational Delivery Group have been, and are currently, addressing the series of actions which will enable re-alignment and disaggregation of these datasets to encapsulate the revised staffing structures. This process, on completion of service scoping exercises across the Directorate, will offer Committee additional granular insight against these performance measures. Where available, and or appropriate, this analysis will incorporate identification of suitable benchmarking or comparative processes.

4.5 Business Intelligence, in concert with the Directorate leadership and the Strategic Commissioning function, using the Business Model Canvas and a balanced scorecard approach, will build on present proposals for how future performance reporting will be reviewed and re-aligned directly to the TOM principles.

4.6 Within the summary dashboard (Appendix A) the following symbols are used:

Performance Measures

Traffic Light Icon

✅ On target or within 5% of target

🔺 Within 5% and 20% of target and being monitored

🔴   Below 20% of target and being actively pursued

5. EDUCATION DATA LANDSCAPE

5.1 The publication and/or availability of Education services outcomes data at a local level, and capacity for the benchmarking, is largely defined by the national release schedules prescribed by the Scottish Government and/or its agencies.

5.2 In this respect, the attachment at Appendix C, outlines the currently known schedule of publications by these data owners, and the scope of data provided. Although not an exhaustive list of publications, (and it is proposed that, in terms of on-going performance reporting this will be supplemented by additional solely local comparative service measures – (see Education Improvement Journey appendices) this offers Members a timetable against which future outcome reporting might be delivered.

5.3 The Education Improvement Journey report, also being considered at this Committee, offers additional substance, and a complementary approach, to the use of data in the context of education delivery performance improvement.

5.4 In the framework of statutory educational provision reporting, the Service is also directed by the National Improvement guidance, that related to Integrated Children's Service planning, Early Years provision and those aspects aligned to education outcomes for Looked After Children. In addition, education services have reporting and service evaluation obligations defined by, and overseen by both Education Scotland and the Care Inspectorate which Members can expect to be appraised of on a regular and/or annual basis through the Council's public performance reporting framework.

5.6 The Service's involvement in the Northern Alliance, regional education improvement collaborative, also offers future opportunities for benchmarking and sharing of professional judgements among teaching staff although, at this point in time, the capacity for direct line of sight comparisons of outcomes, is limited by current data sharing arrangements, and to the specific workstreams against which the Alliance is committed.

5.7 Officers within the Council, and across the eight local authorities involved in the Alliance, are advising on the development of the collaborative's intelligence capacity to support the Alliance's value-added contribution to schools improvement planning.

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6. FINANCIAL IMPLICATIONS

6.1 There are no direct financial implications arising from the recommendations of this report.

7. LEGAL IMPLICATIONS

7.1 There are no direct legal implications arising from the recommendations of

this report.

8.   MANAGEMENT OF RISK

8.1   Presentation and publication of service delivery performance information
serves to mitigate risk across a number of aspects by demonstrating:

- The Council's commitment to openness of decision making and reputation as a transparent and accountable organisation.
- A willingness to recognise areas of good practice within the Council and in the national context and, where necessary, to challenge under performance.
- Effectiveness of delivery and reporting in the context of Best Value and the legislative requirements that underpin this.
- A continual focus on the extent to which services are meeting customers' needs and expectations.

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	There are no direct financial risks attached to this report.	L	Not applicable.
Legal	There are no material legal risks attached to this report.	L	Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting.
Employee	There are no material employee risks attached to this report.	L	Oversight by Elected Members of core employee data supports the Council's obligations as an employer
Customer	There are no material customer risks applied to this report.	L	The report highlights those areas of service performance that meet the needs of customers.
Environment	There are no direct environmental risks attached to this report.	L	Not applicable.
Technology	There are no direct technology risks attached	L	Not applicable.

	to this report.		
Reputational	There are no material reputational risks attached to this report.	L	Reporting of service performance serves to enhance the Council's reputation for transparency and accountability.

9. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The report content aligns with the inclusive economic growth thematic through the primary driver, 'We will invest in our workforce, particularly young people, develop our future workforce, and ensure all benefit from economic activity'.
Prosperous People	This report reflects on the performance of services delivered to children and young people with particular emphasis on the primary drivers; 'Children have the best start in life' and 'Children are safe and responsible'.
Enabling Technology	The Council recognises that enabling technology is central to innovative, integrated and transformed public services and supportive of providing our young people with the digital skill sets necessary for the delivery of positive educational outcomes at an individual level.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	In concert with Customer Services and the Commissioning function, the Directorate will continue to maintain a focus, as embodied by the Duty of Regard, on the delivery of customer centric services which maximise engagement with and by our young people.
Organisational Design	The report reflects recognition of the process of organisational design and provides assurance around maintenance of Elected Member scrutiny of operational effectiveness through embracing change.
Governance	Oversight and scrutiny of operational performance, including that provided by external inspection, supports the robustness of governance arrangements between and across internal and

	external providers involved in the delivery of services to the community.
Workforce	The Directorate, through a commitment to maintaining the health and wellbeing of its workforce, providing opportunities for personal development and future proofing individual skill sets, seeks to assist and assure employees over the course of the transition journey.
Process Design	As the interim structure embeds, development and integration of process design will be influenced by continual evaluation of the performance and outcome measures applied to service provision.
Technology	In concert with Customer Services and the Commissioning function, supported by the digital partners, the Directorate will seek to maximise opportunities for the use and development of technological solutions that enhance both the experience of customers, evaluations of these experiences and provide our young people with the skill sets necessary for positive and robust societal engagement.
Partnerships and Alliances	Continuous review of the outcomes, and effectiveness, of in house services provides assurance to critical partners: NHS, Police, Education Scotland, Care Inspectorate, which support strategic Council and City improvement objectives for young people which are delivered through partnership models.

10.   IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	The recommendations arising from this report do not require that full Equality and Human Rights Impact Assessment is completed.
Privacy Impact Assessment	The recommendations arising from this report do not require that a Privacy Impact Assessment is completed.
Children's Rights Impact Assessment/Duty of Due Regard	Not applicable.

11.   BACKGROUND PAPERS

Target Operating Model Supporting Governance Framework, Council, 5th March 2018.
Initial Destinations of Senior Phase School Leavers 2016-17, Scottish Government.
Performance Management Framework
Aberdeen City Council Strategic Business Plan Refresh
Local Outcome Improvement Plan

12.   APPENDICES

Appendix A: Education and Inclusion Services Performance Improvement Report Scorecard.
Appendix B: Education and Inclusion Services Performance Improvement Trend charts.
Appendix C: National Data Release Schedule.

13.   REPORT AUTHOR CONTACT DETAILS

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