

ABERDEEN CITY COUNCIL

COMMITTEE	Education Operational Delivery Committee
DATE	29 th May 2018
REPORT TITLE	Performance Report
REPORT NUMBER	OPE/18/028
DIRECTOR	Rob Polkinghorne
REPORT AUTHOR	Reyna Stewart
TERMS OF REFERENCE	<i>Sections 1.1, 1.2, 4 and 6</i>

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 1st April 2017 to 31st March 2018.

2. RECOMMENDATION(S)

- 2.1 That the Committee 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 ...*

4. MAIN ISSUES

- 4.1 This report, based on the above principles, and reflecting the outcomes from jointly supported Education and Inclusion Services delivery, aligning directly with the current Local Outcome Improvement Plan 2016-2026 and Education and Children's Service (ECS) 2017-18 Directorate Improvement

planning, offers a core suite of metrics for this purpose.




- 4.2 Members are asked to note that, in large part, those Performance Measures linking to the Target Operating Model themes, are provided based on outputs across the range of services within the former ECS Directorate to link with the fiscal reporting period and maintain both the robustness of the data and associated trend analysis.
- 4.3 As noted in the previous report to Committee, this information, although still containing some limited data relating to services which, as of 1st April 2018, have subsequently transferred to other 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 In some instances, it has been possible to conduct an interim exercise to further disaggregate this data to extract information relating to these services and, where this has been practical without compromising the high-level overview, this is captured in the narratives provided in Appendix B.
- 4.5 In others, (e.g. Complaints data) the availability of final quarter data at functional levels have already been superseded by re-configuration of live datasets to the new structures and aggregated year-to-date information for the former Directorate is offered as a robust proxy measure.
- 4.6 Business Intelligence and Performance Management, in concert with the Directorate leadership and the Strategic Commissioning function, using the Business Model Canvas and a balanced scorecard approach, will continue to build on present, early stage, proposals for how future performance reporting will be reviewed and re-aligned directly to the TOM principles. The outputs from this workstream will be reflected more comprehensively in future reports to this Committee.
- 4.7 Learning from these initial discussions has, in part, influenced the content of Appendix B by providing a more narrative based approach, enabling Members to better scrutinise areas of under-performance, or most significant variation and improvement.
- 4.8 Members are asked to note that the full suite of annual Education and Inclusion performance outcomes for 2017-18 will be reported in September through the Statutory Performance Indicator (Annual Performance Report) submission, subsequent to completion of the review of this process by the Council's External Auditors

5. DATA LEGENDS

Within the summary dashboards (Appendices A and B) 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.

Data Measures



Data provided as supporting information or in the context of variable and dynamic target setting only.

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 to this report.	L	Not applicable.
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.
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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.
<u>Children's Rights Impact Assessment/Duty of Due Regard</u>	Not applicable.

11. BACKGROUND PAPERS

Target Operating Model Supporting Governance Framework, Council, 5th March 2018.

[Local Outcome Improvement Plan](#)

12. APPENDICES (if applicable)

Appendix A: Education and Inclusion Service's Performance Improvement Report Scorecard.

Appendix B: Education and Inclusion Service's Performance Improvement Trendcharts.

13. REPORT AUTHOR CONTACT DETAILS

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