









Appendix A - Performance Management Framework Report – Children’s and Family Services

Education

1. Customer

Service Level Measures – 2022-23 Service Standards

Performance Indicator	2022/23 Year to Date Value	2022/23 Target	Status	Long Trend - Annual
We will meet all requests for early learning and childcare placements.	100%	100%		
We will meet all requests for a primary and secondary school placement.	100%	100%		
ACC managed/funded Early Learning and Childcare settings will meet the National Standard *	100%	100%		NA
Primary, secondary, and special schools will achieve an average evaluation of ‘good’ or better in formal evaluations of core Quality Indicators by Education Scotland *	100%	100%		NA
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days	100%	100%		

Service CommentarySchool Placements

The increased trend in the number of applications for school placements continues this school session. This is due to school placements being sought from families who have located in the city in order to attend one of the Higher Education Institutions, from the families seeking refuge having fled the war in Ukraine (see below) and a now established trend of less families seeking a private school place than would have been anticipated prior to the pandemic.

Although those choosing Local Authority rather than private school provision are relatively easily planned for given the low numbers, the volume of total requests for school placements is placing considerable pressure on the system and the service continues to be agile in approach and increases capacity where required and possible.

Officers are successfully meeting all requests at present although anticipate further demand when a new cohort of students arrive in the city in January 2023. Officers continue to engage with both Higher Education Institutions in order to glean information on the predicted demand for school placements to aid planning.








ELC National Standard – Day Care of Children and Out of School Care

The National Standard is deemed not to have been met where, subsequent to full inspection, a provider is unable to meet the recommendations for improvement within a reasonable timescale, and to the satisfaction of the inspecting agency. through a series of follow-up visits. As reflected in the Inspections report also being considered at this meeting of Committee, a number of ELC establishments are implementing recommendations arising from previous Care Inspectorate inspections. To date, these follow-up visits are evidencing recommendations have been met.

Inspection reporting

Members should note that only one school has had an Education Scotland inspection report published during this time period.

Corporate Measures – 2022-23 Cluster Level Indicators

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	2022/23 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education	26	20	30	18			
% of complaints resolved within timescale (stage 1 and 2) - Education	66.7%	65.0%	73.3%	77.8%	75.0%		
% of complaints with at least one point upheld (stage 1 and 2) – Education	25.0%	25.0%	23.3%	16.7%			
Total No. of lessons learnt identified (stage 1 and 2) - Education	5	2	3	3			

2. Process**Service Level Measure - National Pupil Census Aberdeen City Schools**

Census Date	Total Number of Pupils	Primary	Secondary

Sep-22	25,158	14,577	10.441
Sep-21	24,26	14,084	10.041
Sep-20	23,695	13,963	9.596
Sep-19	23,156	13,915	9, 106

Service Commentary

Pupil Census

The above table captures the Aberdeen City outcomes from each national pupil Census from 2019 to 2022 which is conducted in September each year.

The school roll has increased from 23,156 pupils in primary and secondary schools in September 2019, to 25,158 (+ 8.64%) in our schools in September 2022. This represents an increasing trend in pupil numbers at both Primary and Secondary School levels with increases in each consecutive year since 2019, Respectively, Primary pupil numbers have risen by 4.6% (662 additional pupils) and the Secondary pupil cohort has increased by a more substantial 14.6%. (1,335 additional pupils). The rise in secondary pupils is partially reflective of the number of young people choosing to remain in school given the uncertainty in the local economy.

Service Level Measure -National Pupil Data -Children enrolled in Aberdeen City Schools as a result of displacement from Ukraine

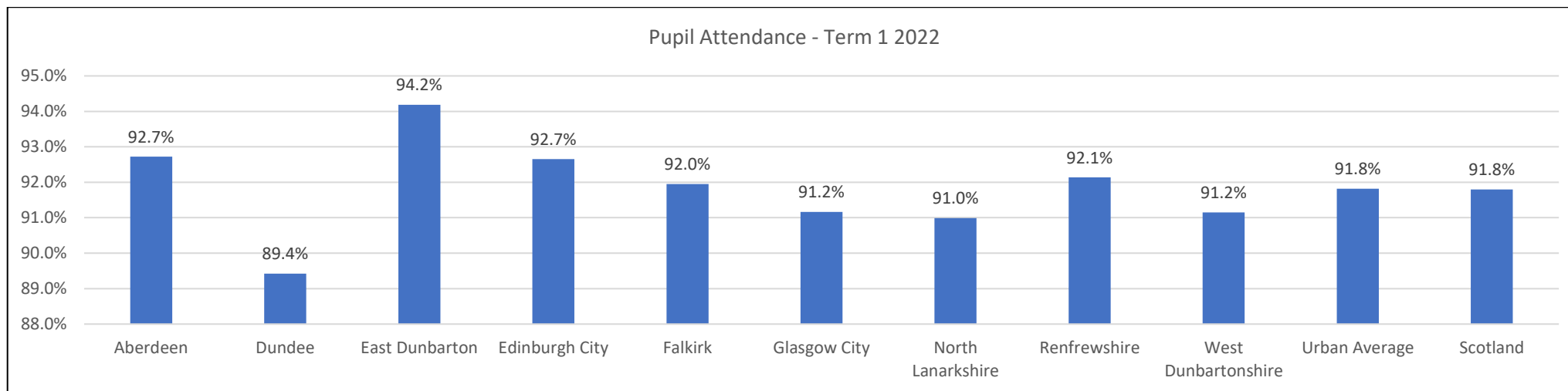
Authority	Aberdeen City		Dundee		Edinburgh		Glasgow	
Phase	Primary	Secondary	Primary	Secondary	Primary	Secondary	Primary	Secondary
Numbers	170	123	49	36	306	226	263	197
Totals	293		85		532		460	

Source: Scottish Government Education Analytical Service. Data as of 28th October 2022

Service Commentary

The Service had enrolled 293 pupils at the snapshot point of 28th October, positioning Aberdeen City as the third highest recipient of displaced children of school age from Ukraine within Scotland. In comparison with the City's three other Large Urban Local Authority Comparators, this figure represents around 1.2% of the total school roll, which is proportionately greater than each of these comparators (based on 2021 Pupil Census). Members should note that the number of displaced children of school age fluctuates as families secure more long-term accommodation.

Cluster Level Measure - National Pupil Attendance Indicator – Term 1 2022



Source: Scottish Government Education Analytical Service

Service Commentary

School attendance is being monitored carefully at school and service level. Averaged school attendance in Term 1 was above both the national average and that of the City’s Urban Geography local authority comparators. There was a slight rise in absence levels at the end of October, thought to be as a result of the timing of the school holiday period, although Aberdeen City has generally mirrored the national attendance trend patterns and levels across the scope of the term.

As of September 2022, the Scottish Government’s Education Analytical Service replaced its on-going national monitoring of pupil attendance and absence levels with a general overview of these Indicators for absence derived from, but not directly aligned to the SEEMIS categories. On this basis, this reporting differs in structure from that relayed through the provision of live data (see below)

Cluster Level Measures – Attendance, Absence and Exclusions by Openings - Session Year to December 2022

School Type	% Present Openings	% Authorised Openings	% of Unauthorised Openings	% Exclusion Openings
Nursery	92.60%	5.96%	1.44%	0.00%
Secondary	89.64%	7.20%	3.11%	4.81%
Primary	92.65%	5.36%	1.99%	0.37%
Special	88.71%	9.38%	1.91%	0.00%
All Phases	91.45%	6.10%	2.42%	0.02%

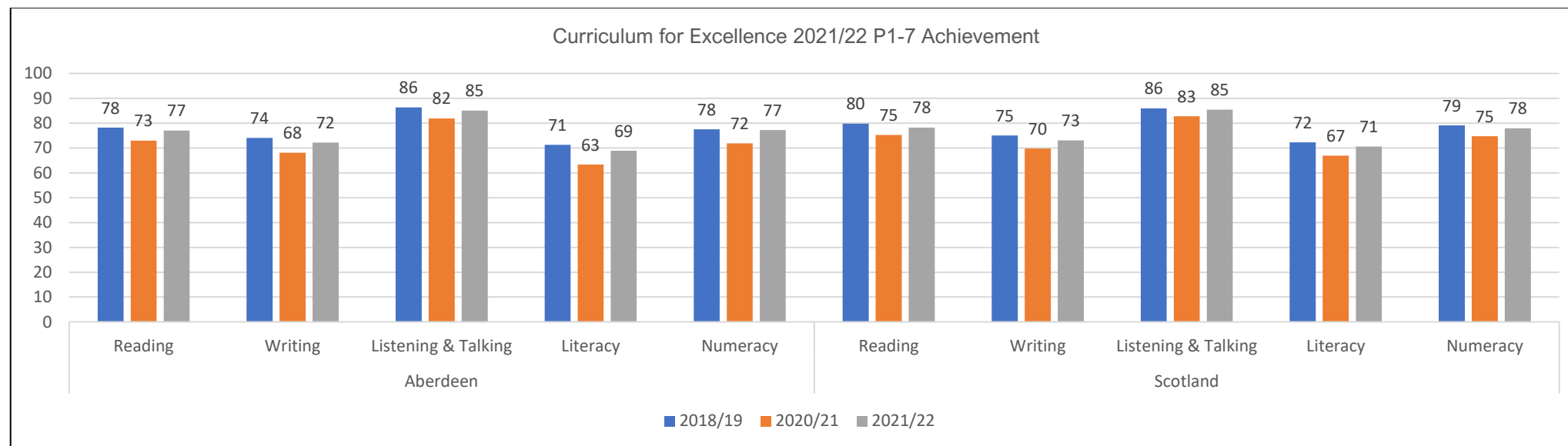
Service Commentary

Attendance levels in the academic year to date show some fall off in comparison with that reported to the previous meeting of this Committee covering August and September. This reflects the national pattern in that Authorised Absences due to illness, in particular, have a tendency to rise across the phases going into latter part of the year, with a consequential deflationary effect. Exclusions, as a proportion of both Potential Openings and in comparison, with the August/September data remain stable.

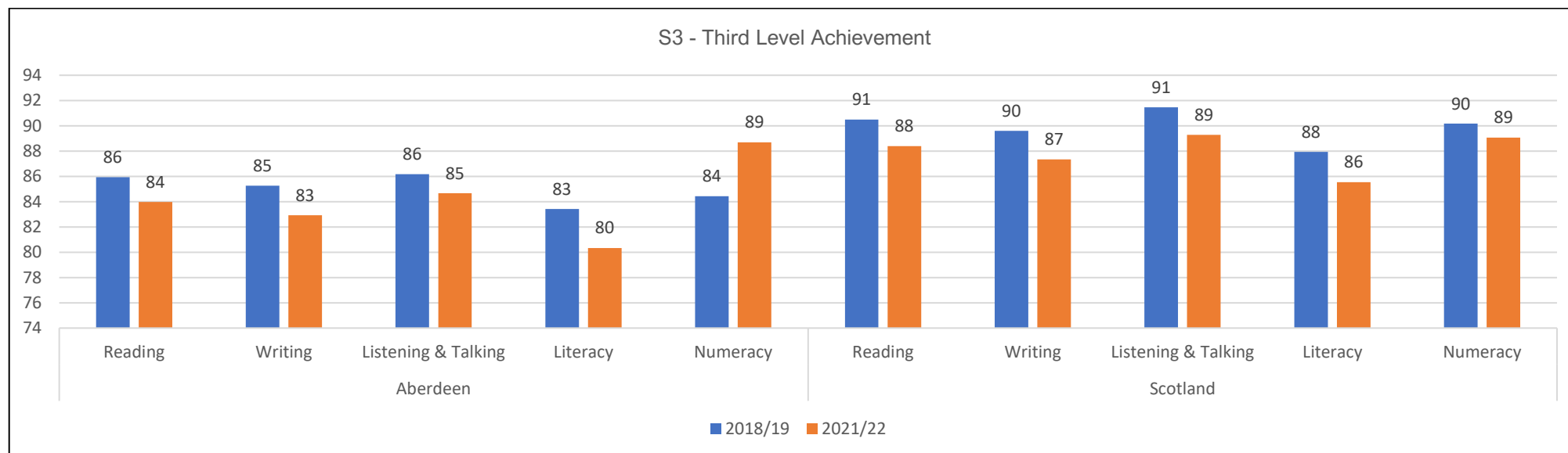
This data also incorporates the period leading up to, and post, the October holiday period where some natural reductions in Attendance tend to be experienced across Education Authorities. Traditionally, the extent of this reduction is less influential in Aberdeen City than in the majority of its benchmarks

National Benchmarking Measures - Curriculum for Excellence Achievement 2021/22 Comparisons. Percentage of pupils achieving expected levels of achievement

Primary 1 -7 Combined Achievement by Curriculum Component



S3 – Third Level Achievement by Curriculum Component



Source: Achievement of Curriculum for Excellence (CfE) Levels 2021/22, Scottish Government publication, 13th December 2022

Service Commentary

Primary 1-7 Combined

At P1-7 Combined, the year-on-year improvement rates for Literacy and Numeracy follow or exceed the Scotland trend with closing of the distance to the National figures which emerged over 2020/21. These outcomes are closely aligned with those of 2018/19 in terms of both local values and in relation to the national benchmark.

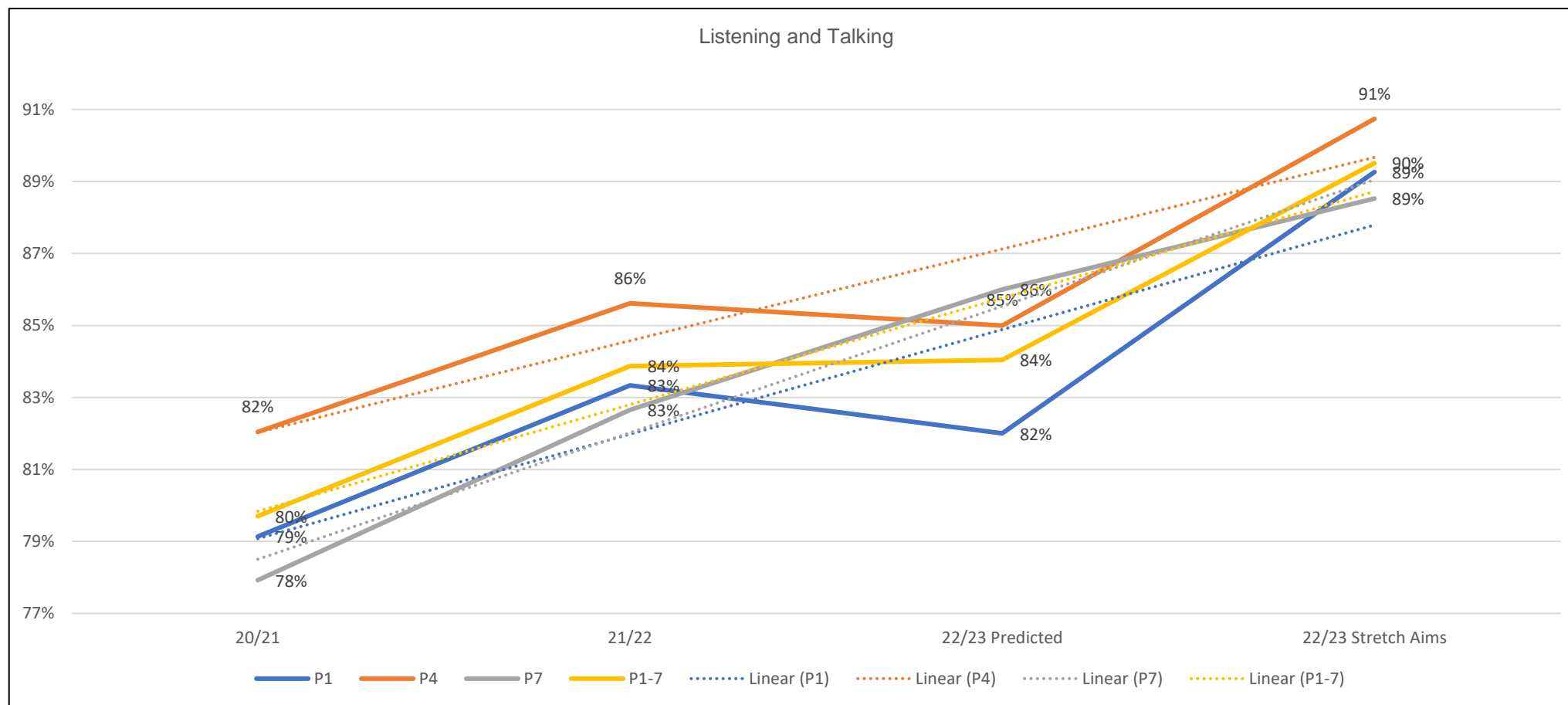
S3 – Third Level

Third Level Literacy outcomes demonstrate marginal reductions that are a mirror of the Scotland picture, with limited effect on the relationship to the national levels. Numeracy shows substantive improvement both year-on-year and in comparison, with the Scotland level, which positions Aberdeen on a par with the national outcome which has not been the case previously.

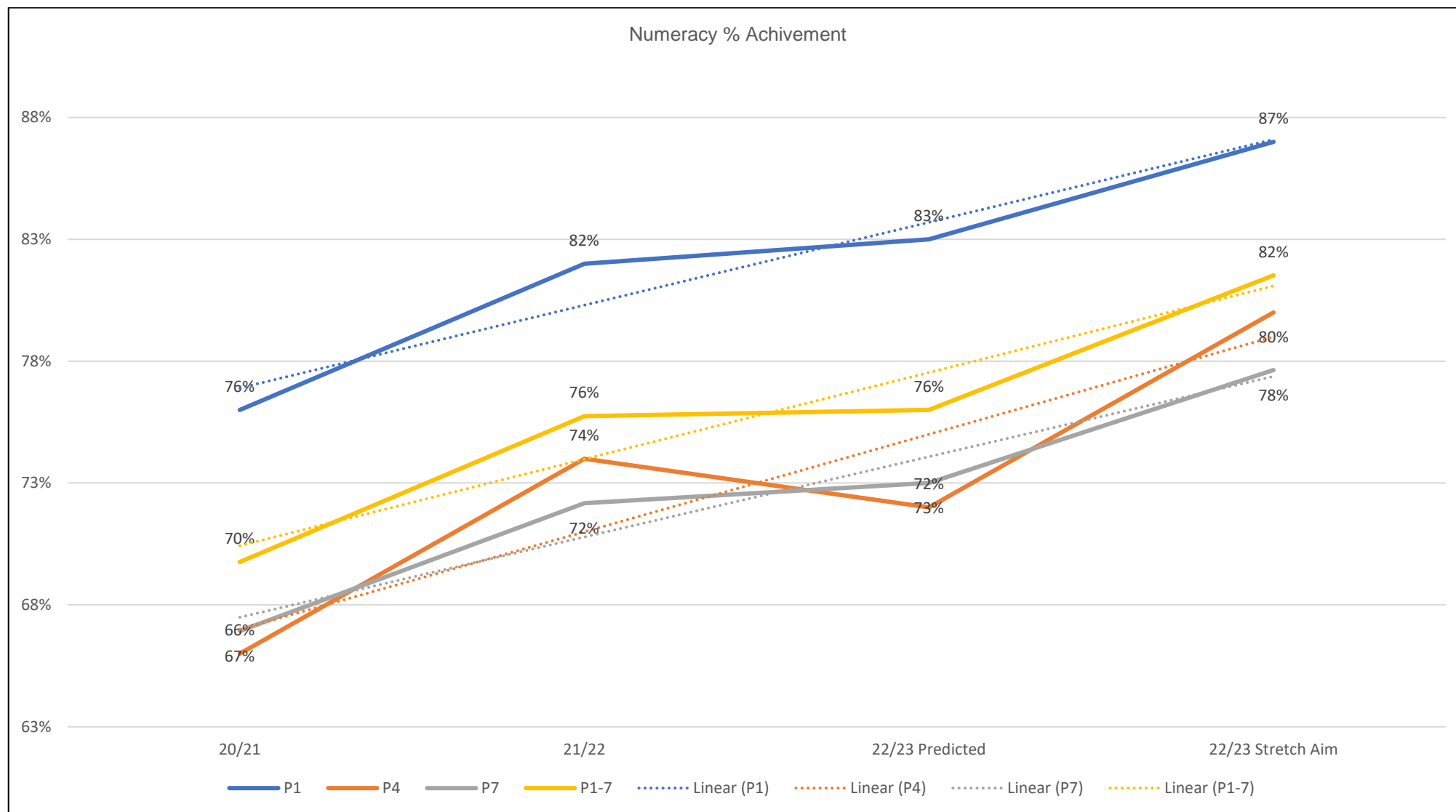
NB. CfE assessments were not carried out in full, or reported nationally, against the 2019/20 academic year due to the impacts of COVID-19 restrictions from March 2020 and the 2020/21 assessment diet was restricted to Primary 1-7 pupils at the instruction of the Scottish Government as a result of the increase in teaching professional workload associated with the introduction of the Alternative Curriculum Model for the Senior Phase examination framework.

Local Benchmark Measures - Curriculum for Excellence- 2022/23 Predicted Achievement (based on current Live Data)

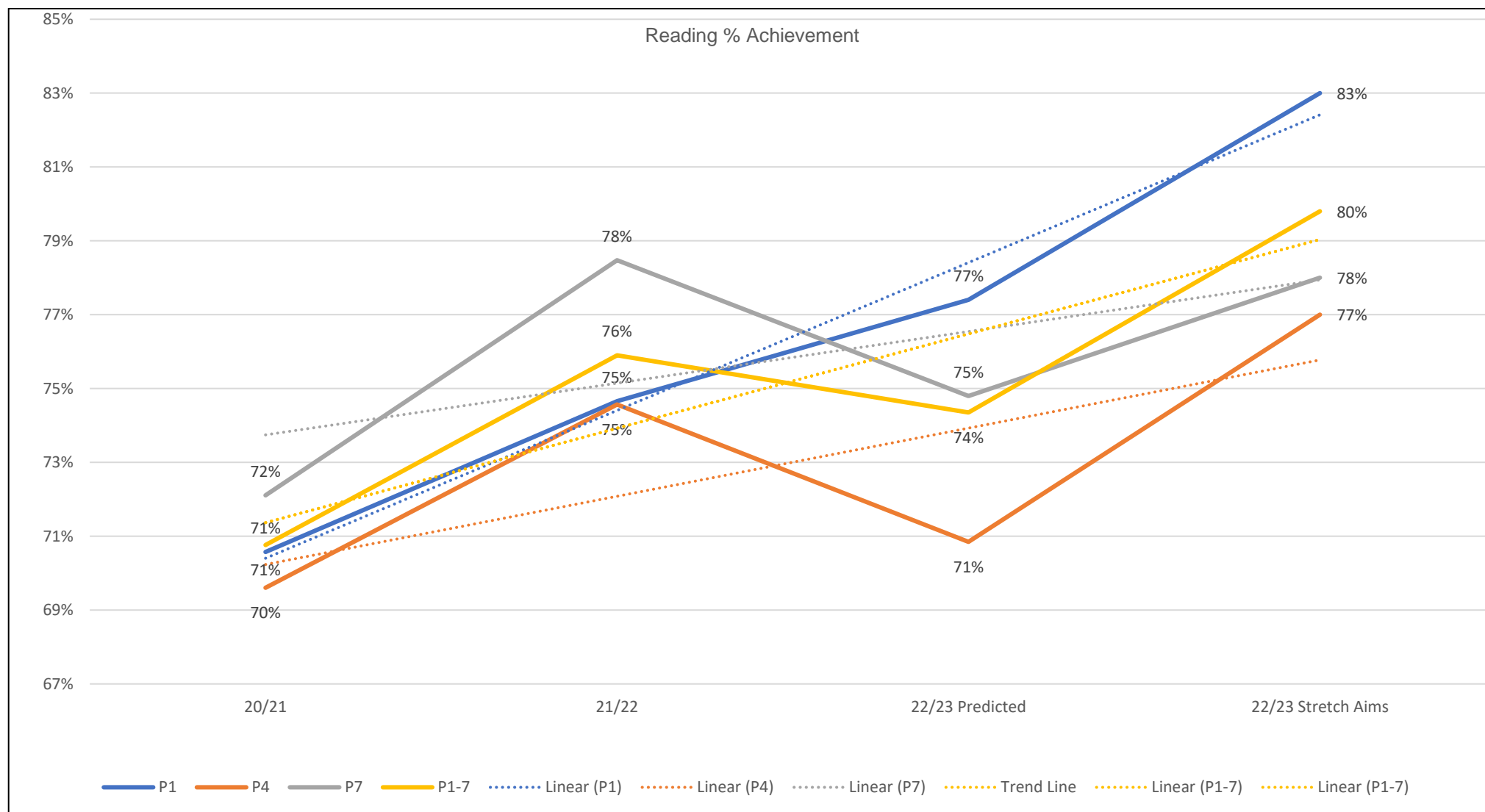
Summary of Predicted P1, P4 and P7 outcomes by Highest CfE level achieved in Curriculum Component - Listening and Talking



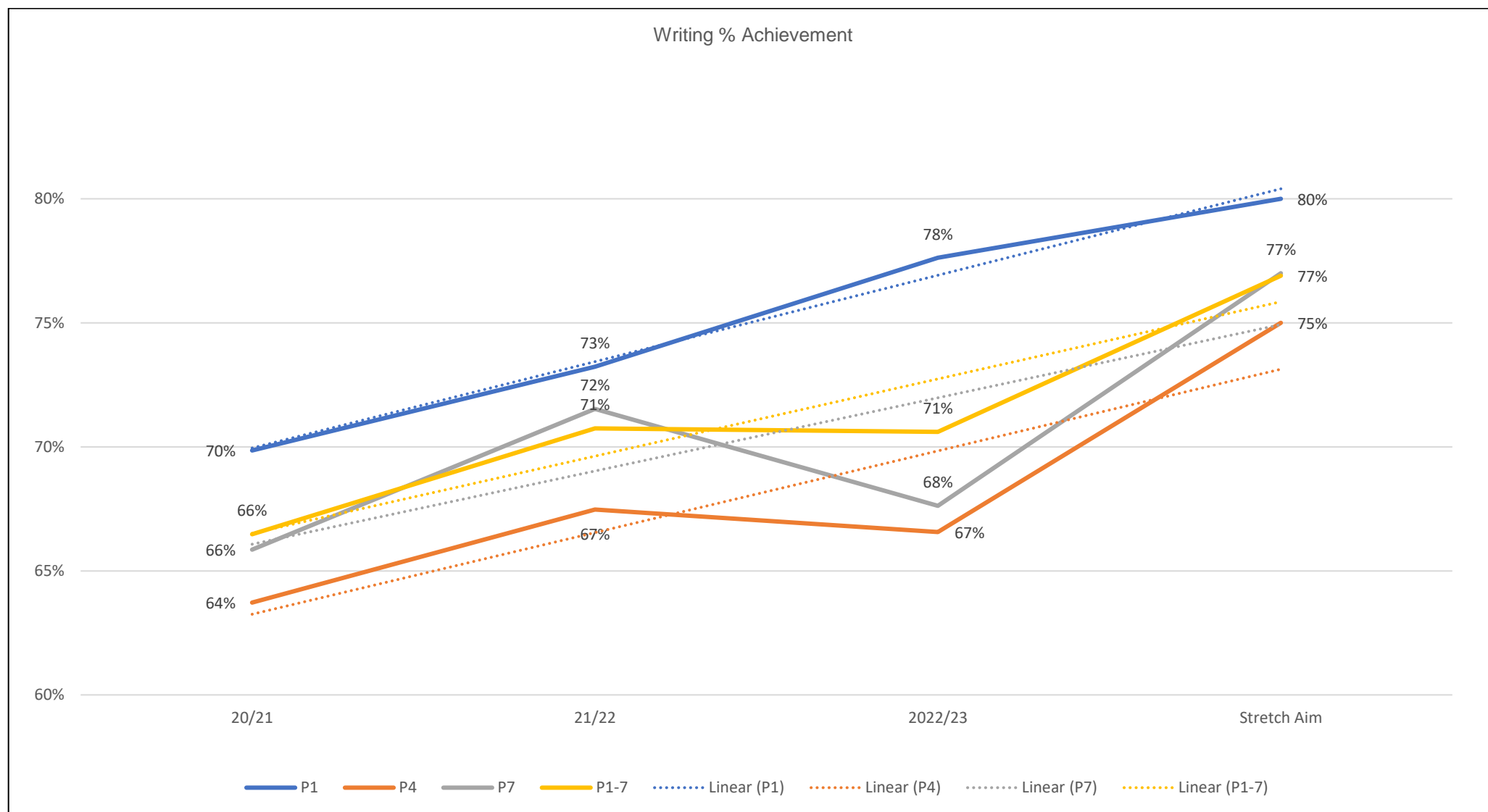
Summary of Predicted P1, P4 and P7 outcomes by Highest CfE level achieved in Curriculum Component – Numeracy



Summary of Predicted P1, P4 and P7 outcomes by Highest CfE level achieved in Curriculum Component – Reading



Summary of Predicted P1, P4 and P7 outcomes by Highest CfE level achieved in Curriculum Component – Writing



Service Commentary

Overall, within current data confidence levels, the core combined Primary 1 to 7 outcomes for each component are generally on track to meet the Stretch Aims outlined in terms of the linear projections for this high-level measures. Quality Improvement Officers will engage with school leaders to gain some assurance around the anticipated progress of P4 and P7 learners to support consistent progress. At an aggregated phase level, the combined outcomes of the four components at Primary 1 show the greater sustained improvement. P1-7 aggregated data are based on averaged outcomes for each stage.

The charts above are derived from live data-sets which support the continuous monitoring of Curriculum for Excellence assessments undertaken across the academic year and reflect the proportion of pupils, where these assessments have currently been completed, that are predicted to meet the levels of achievement expected for them as individuals. As such, it is shared to offer assurance and should not be conflated with or compared directly against the full year outcomes which are reflected in the National Benchmark charts above.



Interim assessments at S3 were programmed for substantive conclusion at the end of Term 2 and are yet to be fully analysed at Establishment and Service levels.

As with any form of projection, this information is offered as a statistically based guide to future potential performance, rather than a forecast of 2022/23 outcomes, given the variables involved. This modelling will be re-visited, strengthened and reported, at various points throughout the academic year as and when additional data becomes available to the Service following the three set tracking periods across a school year.

NB These assessments cover the majority of P1-7 pupils and are a snapshot against available data up to, and including, those assessments completed as at 7th December 2022. On this basis, the data should be regarded as an interim assessment of predicted outcomes only.

To ensure data clarity within the above charts, expanded axis scales have been applied. This has the effect of visually accentuating value changes which may have limited educational significance that is best understood at Establishment level through ongoing professional review. National data practice suggests that statistical year-on-year variations of +/- 1 to 2 percentage points (depending on sample size and assessment stage) should be considered as an unchanged educational outcome.

3. Staff**Corporate Measure – 2022/23 Service Level Indicators**

Performance Measure	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	Quarter 2 2022- 23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education	3.023.58	3.018.82	3025.3	3053.41		

Performance Measure	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	Quarter 2 2022-23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Education	1	2	5	0		
H&S Employee Non-Reportable by Cluster – Education	126	208	160	116		

Service Commentary



Establishment Numbers

The increase in actual FTE is associated with the rising school rolls and the ability of the service to fill vacant posts with greater ease now. FTE breakdown - Schools 2.592 ; ELC 168

Health and Safety Incidents

Work around the development of intelligence from these metrics, to inform planning for pupils, has been carried forwards into the 2022/23 academic year with the development of additional Near Miss and Incident data dashboards which support tracking and scrutiny of trends at establishment, service and cluster levels. These inform discussions with schools and in the context of health and safety forums (including TU representation) around both increasing accuracy of reporting and preventative actions within the service. In Quarter 2, the numbers of both reportable and non-reportable accidents were substantially reduced on prior quarters and showing long term improvement.

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 2 2022/23 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education (12 month rolling figure at quarter end)	4.76	5.11	5.43	5.03	6.01		
Average number of working days lost due to sickness absence per FTE – Primary and	4.80	5.13	5.39	5.05	6.01		



Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 2 2022/23 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Secondary Schools (12 month rolling figure at quarter end)							
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end)	2.69	2.61	3.18	4.19	6,01		

Service Commentary

Levels of working days lost to sickness absence continue to be lower than the corporate figure. The rising trend in ELC absence closely mirrors that experienced at a corporate level.

4. Finance & Controls

Corporate Measure – 2022/23 Service Level Indicators

Performance Indicator	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education*	24.9%		50.3%					

Children’s Social Work and Child Protection

5. Customer

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	2022/23 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. Of Complaints received (stage 1 and 2) - Children's Social Work/Child Protection	10	5	7	7			
% Of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work/Child Protection	70.0%	80.0%	71.4%	85.7%		75%	
% Of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	0%	0%	57.1%	0%			
Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	1	0	0	0			

Service Level Standards

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	2022/23 Target
	Value	Value	Value	Value		
% of care provided in Council children's homes, fostering and adoption services achieve a care standard of Good or better	100%	100%	100%	100%		100%
Looked After Children looked after in a residential placement in Aberdeen City (%)	5.0%	5.0%	6.2%	6.8%		4.7%
Looked After Children looked after in a residential placement out with Aberdeen City (%)	6.1%	6.6%	6.2%	6.0%		5.0%
Looked After Children looked after at home (%)	19.6%	18.7%	17.7%	16.9%		21.6%
Looked After Children looked after in Kinship (%)	20.6%	21.2%	21.4%	21.4%		33.2%
Looked After Children looked after in Foster Care (%)	45.5%	44.8%	45.0%	46.0%		33.7%

Service Commentary

It is acknowledged that the data in relation to the Balance of Care placements of looked after children currently fall short of the targets set. The Drill Down analysis presented to the Operational Delivery Committee in August 2022 (please refer to [CUS/22/081 Performance Management Framework Report - Appendix A](#)) highlights that

achieving the balanced position will take a considerable time to achieve. At the same time, there were trend indications, from annual 2020-21 CLAS data, that the City had experienced a second consecutive year of closing the differentials to the national levels, on which the balance of care targets are based.

While noting the % indicators above, data from the end of Quarter 2 when analysed further highlights that the total number of looked after children fell by 5% from end of Quarter 1 (485 compared to 509). This reduction is reflected in all categories of care. The use of statutory measures to safeguard the care of children should only be utilised when it is absolutely necessary. The percentage of looked after children compares favourably with the comparable authorities and the national position.





As we move to support more children within the community, utilising approaches that wherever possible mitigate against the need for statutory measures of care, it is anticipated that the number of looked after children will continue to fall in the years to come. The data above notes that reducing the number of children placed in foster care continues to be a partnership priority but is one that is not exclusively within the control of Children’s Social Work. While the data reports a small % increase for children placed in foster care this does not reflect that there was an almost 3% reduction in the actual number of children placed in a fostering setting from that at the end of Quarter 1 (223 compared to 229). Given the needs of the children involved it is right that changes are planned sensitively and carefully.

Efforts to bolster the Partnership’s support offer to kinship carers, developing an integrated Family Support Model, and utilisation of the Whole Family Wellbeing Fund to enhance preventative and Early Intervention Approaches continue to be moved forward at pace. Progress on delivering against these Partnership efforts is scheduled to be reported to the Education & Children’s Services Committee in 2023.

6. Process

Service Level Standards 2022/23

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	2022/23 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% Child Protection joint interviews completed within 5 days	70.8%	78.9%	83.3%	100%	✓	90.0%	↑
% Initial child protection conferences held within 28 days	75.0%	84.2%	95.2%	79.0%	✓	80.0%	↓
% Child Protection Case Conference decisions issued to families within 24 hours	100%	100%	100%	100%	✓	90.0%	-
% Child Protection Plans issued within 5 days	72.9%	82.7%	74.3%	78.0%	✓	80.0%	↑
% Care experienced children and young people with 3 or more consecutive placements away from home in 12 months	3.5%	3.7%	3.8%	3.4%	✓	10.0%	↑

% Care experienced children and young people with a pathway plan by age 15	100%	100%	100%	100%		100.0%	
*% Assessments of foster carers and adopters completed within 6 months of application	60%	100%	16.7%	66.7%		75.0%	

Service Commentary



The above standards provide strong evidence about the adoption of the principles of The Promise at a local partnership level. Continued emphasis is placed in ensuring that our child protection processes work effectively ensuring openness and transparency. These factors are important to build trust and ensure parents and family members have their voice reflected within the planning process. Aberdeen City has adopted the Scottish Child Interview Model (SCIM). This national approach aims to improve the quality of interviews of children to enable them to be evidence in chief when a prosecution is being pursued. One of the key aspects of the SCIM approach is to allow for more detailed planning pre-interview. As such we will be revisiting some of the service standards noted above.





The Social work service looks to continue minimise the number of moves children experience recognising the detrimental impact these moves can often cause. The positive reporting increasingly reflects the trauma informed practice of staff and carers.



As previously reported, while the assessment of foster carers and adopters continues to be a priority, the Service Standard is not felt to hold continued value. The service are therefore proposing to amend this service standard for 2023/24 to report on the satisfaction on the levels of support provided to foster carers and adopters.

7. Staff



Corporate Measure – 2022/23 Service Level Indicators

Performance Measure	Quarter 3 2021-22	Quarter 4 2021-22	Quarter 1 2022-23	Quarter 2 2022-23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	346.43	344.03	334,24	340.35		

Performance Indicator	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Status	Long Trend Quarterly
	Value	Value	Value	Value		
Accidents - Reportable - Employees (No in Quarter – Children’s Social Work	0	0	0	0		
Accidents - Non-Reportable - Employees (No in Quarter - Children’s Social Work	0	0	4	0		

Performance Measure	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 2 2022/23 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of working days lost due to sickness absence per FTE – Children’s Social Work (12 month rolling figure at quarter end)	4.4	4.3	4.3	4.5	6.01		

8. Finance & Controls

Performance Measure	Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Children’s Social Work	25.1%		50.3%					

Appendix Data Notes












- Complaints Data: Complaints data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Targets are set by the Ombudsman as reportable annualised measures for the Council without adjustment for seasonal operational, and other external influences.

Some natural variation between quarterly outcomes can arise as a result of this. In terms of complaint resolutions within timescale, the number of complaints received can be a significant influence in data movement as (a) the complexity of response to complaints and (b) the proportional impacts of a small number of unresolved complaints can result in an ‘exaggerated’ statistical change from one period to the next. The provision of Long-Term Trend direction indicators serves to provide additional assistance to Member evaluation of performance, taking both of these factors into account.
- Target Setting: Where no target is applied against Service Standards, the ‘Business-as-Usual’ objective is that these will be delivered consistently, which would equate to a metrics target of 100%
- Staff Costs: Staffing costs referred to throughout this Appendix include adjustments for the corporate vacancy factor which are subsequently reversed out at subsequent monthly budget consolidations. On this basis, the detail in these live metrics, represents a marginal over-estimate of true expenditure at the point of data capture.

- The current projected underspend for CSW staffing is circa £2.5m. The recruitment and retention of social work staff is a critical challenge at a local and national level and is reflected in the cluster risk register. The demography of the North East of Scotland has mitigated against the pursuit of social work and social care as a career pathway. It is unclear what impact the current cost of living will have on this position. Efforts to support more people into social work and social care is a noted priority for the Scottish Government however, given the pressures within the health service, there is a current bias towards adult social care.

While efforts to “grow our own” social workers are positive the scale of these efforts and the time it takes to train a social worker will not quickly address the current gap being experienced. The cluster also recognises the impact of the COVID pandemic on our staff, both in terms of the physical and psychological impact, but also on the complexity of the need presenting to social work and partners. Exploring how we support the wellbeing of social work staff is a priority that is being taken forward by the cluster in collaboration with People and Organisation Development.

- Trend Directions: Long Term Trends are based on the average of 12 monthly, 4 quarterly and 3 annual consecutive periods respectively

PI Status		Long Term Trends		Short Term Trends	
	Alert (figure more than 20% out with target)		Improving/Increasing		Improving/Increasing
	Warning (figure between 5% and 20% out with target)		No or Limited Change		No or Limited Change
	OK (figure within target or better)		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				