

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%		
Primary, secondary, and special schools will achieve an average evaluation of ‘good’ or better in formal evaluations of core Quality Indicators by Education Scotland **	50%	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 Commentary

School Placements

The Council is successfully meeting all placing requests at present although Officers are increasingly unable to place children in local schools where there is no mechanism to increase provision due to physical resource restrictions. This is leading to some frustration for families and Officers are concerned that it will continue to be difficult to place all children from one family within one school community. There is some expectation that placement pressures, in terms of inwards pupil migration, will continue to be experienced in Term 4, possibly at levels above the historical patterns for this final session term. Officers continue to try to mitigate these pressures based on applications made for school placements and maintain open communication with the two Higher Education Institutions to enable more effective planning.

To provide more context, between March and April survey points, an additional 106 students were added to the education system count, of which 85% were placed in Primary and ELC education, taking the overall count to 29,852 students, an increase of 1,019 school pupils and ELC placements on the figure at the comparative snapshot point in September 2022

The school roll figures, which excludes those children placed in ELC settings and has been reflected on in previous reports, has risen by 234 pupils across Term 3.(522 higher than at the formal Pupil Census point in September 2022) This represents a continuously increasing trend that has been sustained since the start of the current academic year but with some signs that the position was stabilising towards Term 3 end. Officers anticipate that by the end of this academic year, the school roll will be 10% greater than it was in 2019.

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, and previous, meetings of Committee, a number of ELC establishments are implementing recommendations arising from previous Care Inspectorate inspections. Officers provide more intensive support to ELC settings who are implementing recommendations and in almost all cases, this helps to successfully implement recommendations within agreed timescales. Appropriate action is taken when settings cannot demonstrate improvement within reasonable timescales as these settings cannot be funded to provide 1140 hours of ELC.

Inspection reporting

There has been a total of six published Education Scotland inspections over the course of the 2022-23 academic year to date, The detailed outcomes from each of these have/ or will be reported to this Committee on publication. Given the limited range and scope of inspection activity to date, the measure above is heavily influenced by the outcomes from individual inspections.

In each case, the learning and insight gained from the inspection experience serves to inform and strengthen the application of self-assessment across the Service and steer adjustments to Service and school improvement plans. There is evidence that primary schools are securing more positive evaluations through inspection and that, in keeping with nationally identified trends, there is considerable variation. Learning from recent HMIE inspections has triggered a review of quality assurance arrangements. Officers intend to present updated arrangements for the 2023/24 school year to Committee in July.

A collated data suite covering outcomes from both Education Scotland and Care Inspectorate regimes of all educational provision across both the fiscal and academic years will be presented within the Performance Management Framework report to the next meeting of this Committee, which will highlight (a) the combined quality assurance learning to be taken from published inspection evidence overall and (b) where this will contribute to the next iteration of Aberdeen City's National Improvement Framework. The outline data covering the 2022/23 financial year, on which the Service Statutory Performance Indicators against the inspection theme are based, indicate an improving position in respect of the % of evaluations which are rated Good or Better against the 2019/20 baseline year (prior to COVID and suspension/reductions in formal inspection activity in both subsequent years)

**This metric represents outcomes from the cycle of 'first' inspections of schools conducted by Education Scotland across the academic year and does not reflect the inspection findings resulting from follow-up activity where establishment progress against prior recommendations is assessed. Given that the overwhelming majority of the follow-up inspections will subsequently result in the raising of indicator evaluations, the measure is not wholly representative of all externally assessed quality outcomes within the academic year but offers a snapshot of evaluations at the point of publication of Education Scotland reports.

Attainment

Updated tracking data to show attainment across the Broad General Education, from the third assessment point in May, is not yet available for inclusion within this report. However, there are clear indications that the rapid increase in school roll is likely to hamper the extent to which stretch outcomes will be realised. The Service and Data and Insight colleagues are presently engaged in the substantive exercise of quantifying the potential impacts through data modelling against the most recent tranche of assessment data.

Corporate Measures – 2022-23 Cluster Level Indicators

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	2022/23 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education	30	18	29	38			↓
% of complaints resolved within timescale (stage 1 and 2) - Education	73.3%	77.8%	86.2%	60.5%	75.0%	⚠	↓
% of complaints with at least one point upheld (stage 1 and 2) – Education	23.3%	16.7%	17.2%	7.9%			↑
Total No. of lessons learnt identified (stage 1 and 2) - Education	3	3	5	3			

Service Commentary

Although the Quarter 4 outcome for complaint resolution within timescale showed a dip in performance in comparison with prior 2022/23 quarters, the figure of 60.5% is only marginally below that of Q4 in the previous year.

From the monthly data pattern, the timing of the school holiday period is understood to be a contributing factor in the reduction in resolution timescales against a background of an increased number of complaints requiring to be processed. With a substantive improvement in the % of quarterly complaints which were upheld, this infers that the rise in complaint numbers in itself should not necessarily be viewed with concern at this point.

Over the course of the fiscal year, the % of complaints resolved within timescale was 73.0% which compares favourably with each of the three prior years (providing for a long-term annual improvement trend) and the corporate outcome. The proportion of complaints that were upheld in the same period fell to 15.9%, the lowest level recorded against this revised measure to date.

2. Process

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	192	151	66	41	267	243	227	190
Totals	343		107		510		417	

Source: Scottish Government Education Analytical Service. Data as of 31st March 2023

Service Commentary

In comparison with the information reported to the prior Committee, (based on the position at the end of January 2023) there has been a marginal reduction in the numbers of displaced children enrolled in city schools. As noted in the previous report, these numbers will fluctuate as families secure more long-term accommodation and migrate between local authority boundaries.

There is some evidence nationally that those children who were originally enrolled in schools within large urban areas have subsequently transitioned to neighbouring authorities as opportunities around parental/carer employment in other authorities have been taken up and/or sponsorship schemes (national or individually based) have developed. Aberdeen City remains 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 1.52% of the total school roll, (based on 2022 Pupil Census). which is proportionately greater than each of these comparators with Edinburgh now replacing Glasgow in second position and Dundee moving into third place.

Chart 1. Cluster Level Measure - National Pupil Attendance Indicator – 2022/23 Academic Year to Date

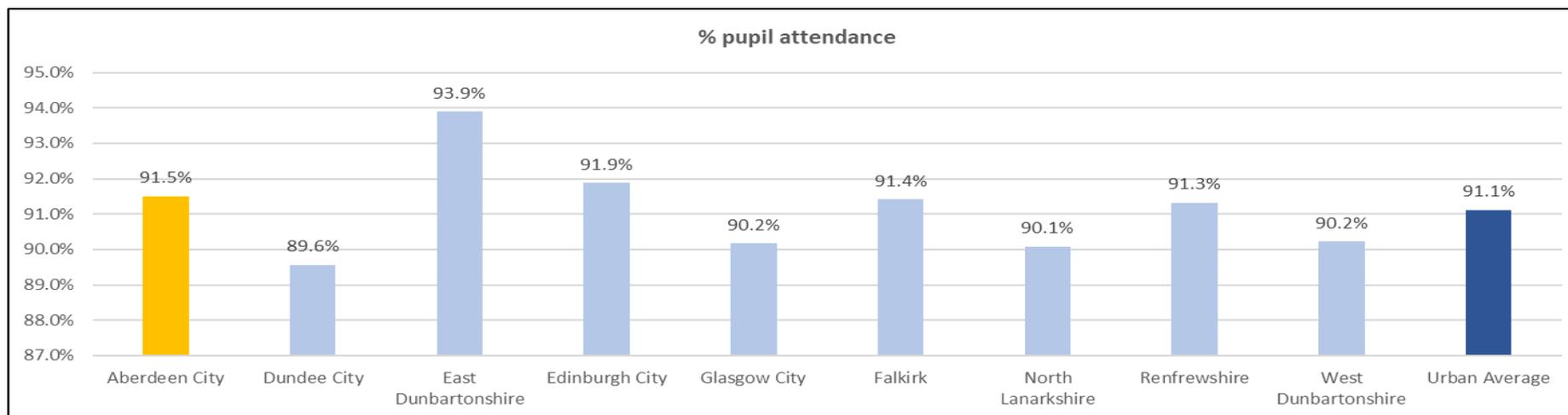
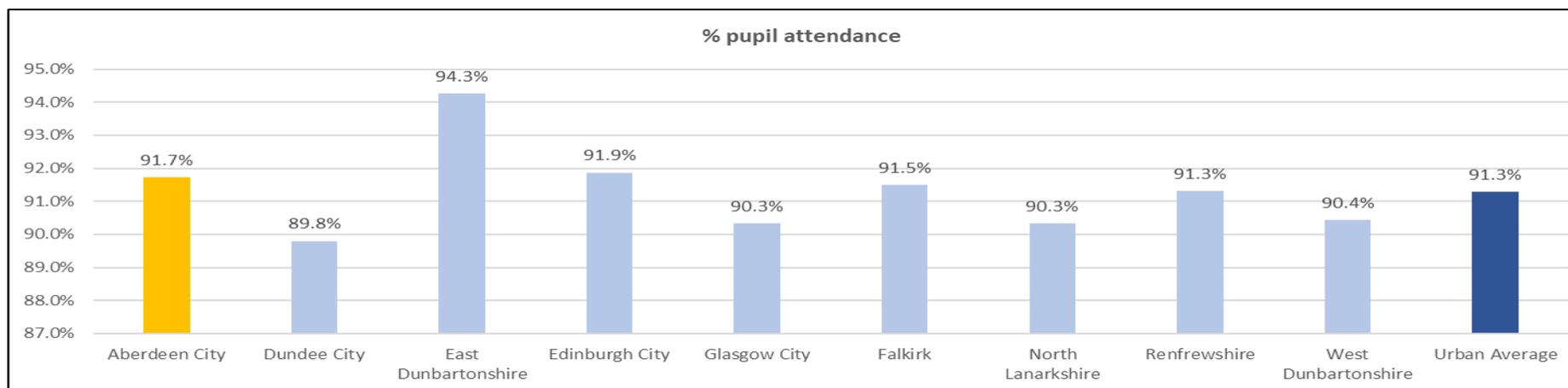


Chart 2. Cluster Level Measure - National Pupil Attendance Indicator – 2022/23 Academic Year, Term 3



Service Commentary

Averaged school Attendance in the academic year to March 2023 (Chart 1) was above the national average (90.8%), that of most of the City's Urban Geography local authority comparators, and the Urban Average and is materially tracking the national patterns in term-to-term variations in attendance.

There was a rise in term-based attendance levels across all urban local authorities in Term 3, (Chart 2) with Aberdeen City mirroring the Urban average attendance increase with a 1.9% improvement over Term 2. This rise is duplicated across each of the nine Urban authorities with Aberdeen experiencing a slightly more pronounced increase than these comparators

The City's Term 3 outcome marginally exceeds the Urban Geography average of 91,3% and the national figure of 91.1% although Attendance continues to be monitored carefully at school and service level to evaluate the need for any additional interventions, particularly around localised variations.

These data may differ slightly from similar snapshot information provided directly through local authority management systems (see below) as a result of additional quality assurance exercises which create a lag in validation of raw data submissions

Source: Scottish Government Education Analytical Service. Data as of 31st March 2023

Cluster Level Measures – Attendance, Absence and Exclusions by Openings - Session Year to Conclusion of Term 3 (Live Data)

School Type	Attendance % Present Openings	Absence % Authorised Openings	Absence % of Unauthorised Openings	% Exclusion Openings
Nursery	94.31	3.84	1.85	0.00
Primary	91.61	6.31	2.07	0.36
Secondary	88.94	7.71	3.30	5.55
Special	86.05	11.89	2.06	0.00
All Phases	90.54	6.91	2.56	0.02

Service Commentary

Considering variations in student count between survey points, attendance levels in the academic year to conclusion of Term 3 are statistically unchanged across all phases and categories in comparison with that reported to the March meeting of this Committee which covered the academic year to February 2023.

The uplift in Nursery attendance that was noted in the prior report has been maintained although, looking across the course of the academic year, this measure tends to be more variable, which appears to be linked to the intake points relating to ELC placements.

3. Staff

Corporate Measure – 2022/23 Service Level Indicators

Performance Measure	Quarter 1 2022-23	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education	3025.3	3053.41	3101.2	3122.08		

Performance Measure	Quarter 1 2022-23	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Education	5	0	2	2		
H&S Employee Non-Reportable by Cluster – Education *	160	116	236	281		

Service Commentary

Health and Safety

Detailed scrutiny of the Council's corporate, cluster and service level health and safety data is conducted through the Staff Governance Committee, with an acknowledgement which shows that the largest number of incidents occur, and are reported, within the Education Service. These incidents often involve children/young people where a social, emotional, mental health need (SEMHN) has been identified. The meeting of the Committee on 13th March 2023 considered the data for Quarter 3 within the [Corporate Health and Safety Report](#). Quarter 4 data is due to be considered at the meeting of the Staff Governance Committee on 26th June 2023.

Schools follow the staged intervention procedure, whereby support is accessed using school-based, community, and city-wide supports. The Health and Safety Sub-Group, with a membership of Education staff, Trade Unions and Corporate health and safety, undertakes analysis of health and safety data

generated by schools, which informs the direction of the overall workstream. This also ensures that appropriate support is made available to schools if this is required.

*There are some limitations involved in establishing long term trend patterns for Non-Reportable Incidents within Education due to (a) the variations in delivery models that applied across both of the previous fiscal periods and (b) the increased emphasis placed on accurate capture of this data as a driver of supporting interventions, which was implemented towards the end of the previous year and on which training at school level was completed in the early part of the current financial year.

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 4 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)	4.93	5.23	5.64	6.25	7.45		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12 month rolling figure at quarter end)	4.9	5.05	5.38	6	7.45		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end)	2.77	4.09	5.5	6.8	7.45		

Service Commentary

Sickness absence levels across the three organisational cohorts show Quarter 4 increases which is a trend shared at Council level. Services, alongside P&O colleagues, are carefully monitoring/analysing this pattern to establish the underlying influences and reflect on additional interventions which might be introduced at both organisation/establishment levels to support staff and management to minimise absences related to illness. The outcome of this analysis will be reflected in a future report to the Staff Governance Committee.

The meeting of the SG Committee on 13th March 2022 considered corporate absence data covering the 2022 calendar year Annual Progress Update Occupational Health and Absence, along with improvement activity related to this theme. The Performance Board meeting of 11th April 2023 reviewed and agreed the proposals around improvement activity within the structure of the Absence Improvement Charter Plan submission.

From the above report, there is limited evidence that Education absence levels overall, or in terms of specific absence categories, are recorded as data outliers although there is evidence that absences related to hospital attendances, (due to hospitals returning to a more normal operating schedule following the pandemic, and addressing the backlog of operations that resulted from operations being cancelled) have increased at a corporate level which is duplicated across all Clusters and Services

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%		75.3%		102.35	

Service Commentary

Staffing costs referred to above 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, represent a marginal over-estimate of true expenditure at the point of data capture.

Children’s Social Work and Child Protection

5. Customer

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 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	7	7	5	13			
% of Complaints resolved within timescale (stage 1 and 2) - Children’s Social Work/Child Protection	71.4%	85.7%	80.0%	92.3%		75%	

% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	57.1%	0%	40.0%	15.4%			
Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	0	0	0	0			

Service Commentary

Across the core measures, complaints data for Children's Social Work follows a similar pattern to that of the Education Service with a quarterly rise in complaint numbers which is counter-balanced by a fall in the percentage of those being upheld, but with an improving trend in complaint resolution timescales.

The year-end patterns indicate year-on-year improvements against complaints received and upheld in comparison with 2021/22 with the proportion of complaints that are resolved within timescale, at 84.4%, being the highest figure recorded for the Service to date against this particular measure.

Service Level Standards

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Status	2022/23 Target	Long Trend Quarterly
	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 setting combined (%)	12.4%	12.8%	11.0%	11.65%		9.7%	
Looked After Children looked after at home (%)	17.7%	16.9%	14.6%	13.3%*		21.6%	
Looked After Children looked after in Kinship (%)	21.4%	21.4%	24.7%	23.9%		33.2%	
Looked After Children looked after in Foster Care (%)	45.0%	46.0%	45.1%	46.4%		33.7%	

Chart 3. Number of Looked After Children and Young People

% Child Protection joint interviews completed within 5 days	83%	100%	N/A	59%*		90%	
% Initial child protection conferences held within 28 days	95%	79%	67%	45%		80%	
% Child Protection Case Conference decisions issued to families within 24 hours	100%	100%	100%	100%		90%	
% Child Protection Plans issued within 5 days	74%	78%	76%	70%		80%	
% Care experienced children and young people with 3 or more consecutive placements away from home in 12 months	4%	3%	2%	3%		10%	
% Care experienced children and young people with a pathway plan by age 15	100%	100%	100%	100%		100%	
% Assessments of foster carers and adopters completed within 6 months of application	17%	57%	67%	100%		75%	

Service Commentary

Updating of the national Children Looked After and Child Protection benchmark tools, populated with 2022 data from the CLAS release on 25th of April 2023, is expected in due course. This data will assist in validating the locally set targets for the 2023-24 year and provide an opportunity for updating of the Service Commentary, previously offered around the measures above, in future reports.

The data highlights a dip in the % Initial child protection conferences held within 28 days. The numbers involved in this data suite are small and therefore a small shift can result in a larger percentage variation. Looking at the data further there are two primary reasons which have contributed to this dip.

This reporting period covers the Christmas/New Year period. Given public services by and large shut down over this holiday it is not possible to schedule child protection planning meetings (formerly referred to as Child Protection Case Conferences). As a consequence, 3 child protection planning meetings fell out with the 28-day timescale as a consequence which are described below:

- (a) To accommodate family availability, 2 child protection planning meetings were scheduled out with the 28 days.

In both instances above the delay in scheduling the meeting was only just out with noted timescale.

- (b) In one instance the timescale was missed due to operational pressures. Again, the delay was minimal with the child protection planning meeting being held just over the 28 days.

* Introduction of the D365 case management and reporting tool in late 2023, (applied for the first time across Service Standards for the full quarterly period in Quarter 4), provides for advanced categorisation of these outcome and process outputs that are, in some cases, not directly relatable to prior quarter data or original annual targets set for the 2022/23 year. On-going refinement, and adjustments to this data, enabled by the D365 tool, are captured in the renewed Service Standards for 2023/24 which will be reported to future meetings of this Committee.

7. Staff

Corporate Measure – 2022/23 Service Level Indicators

Performance Measure	Quarter 1 2022-23	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children's Social Work	334.24	340.35	342.26	338.43		

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

Performance Measure	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 4 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)	4.3	4.5	4.7	5.8	7.45		

Service Commentary

Sickness absence levels across the Service show Quarter 4 increases which is a trend shared at Council level. Services corporately, alongside P&O colleagues, are carefully monitoring/analysing this pattern to establish the underlying influences and reflect on additional interventions which might be introduced at both organisation/establishment levels to support staff and management to minimise absences related to illness. The outcome of this analysis will be reflected in a future report to the Staff Governance Committee.

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%		75.0%		100.1%	

Service Commentary

Staffing costs referred to above 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.

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 services will be delivered to this level on a consistent basis.
- Trend Directions: Unless stated to the contrary, Long-Term Trends are based on the average of 24 monthly, 8 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				