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

Education

<div style="background-color:#4472C4;color:white;font-weight:bold;padding:4px;">1. Customer</div>

Service Level Measures – 2023-24 Service Standards

Performance Indicator	2023/24 Academic Year to Date Value	2023/24 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 **	NA	100%		
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days	100%	100%	✅	▬

Service Commentary

The metric suite above offers evidence against the Service Level Standards which were agreed at the Budget meeting of Council on 1st March 2023, In some instances, the phrasing around these may differ marginally from that expressed in the Appendix of that report to enable conversion of the statements in the Standards for presentation as reportable measures.

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. This Standard remains unchanged.

As reflected in the Inspections report also being considered at this, and previous, meetings of Committee, a number of ELC establishments are/were implementing actionable recommendations arising from previous Care Inspectorate inspections in the previous monitoring periods. Officers provide more intensive support to ELC settings who are implementing requirements/recommendations and in almost all cases, this helps to successfully implement these 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.

The Service has reviewed the collation and presentation of data related to ELC inspections and the National Standard (equivalent to a grading of Good or Better) with a view to enhancing transparency around this measure. The outcome of this consideration is reflected in the table below which harmonises the use of averaged numerical equivalency across both Care Inspectorate (CI) and Education Scotland datasets.

With the availability of a full year of data since routine CI inspections re-commenced, it is now possible to establish an effective metric to enable tracking of outcomes from these published inspections that are less limited by sample sizes and allow the capture of follow up activity which enables the deflationary effect of lower initial scorings that have been addressed to feed out of the measures, providing a more real-time picture of the quality of provision. Changes to the CI Quality Indicator titles and evaluations emphasis of inspections were introduced at the beginning of 2023.

Table 1. Percentage of Care Inspectorate Evaluations of Core Quality Indicators receiving an average score of Good or Better (12 month rolling average)

Core Quality Indicator Scope	Care Inspectorate Core Quality Indicators				Overall Core Quality Indicator Score
	How good is our care, play and learning? Score	How good is our setting? Score	How good is our leadership? Score	How good is our staff team? Score	Overall Core Quality Indicator Score
Percentage of assessments achieving National Standard (average score)	91.1%	95.5%	93.8%	95.5%	94.0%

The sample size reflects outcomes from published inspections of 28 publicly funded day care of children establishments over the course of October 2022 to September 2023 and encompasses the evaluation of 112 Core Quality Indicators. Where an establishment has been subject to more than one inspection over the course of this 12-month period (e.g., as a result of a follow up recommendation in the original inspection) only the most recent outcomes are captured in these metrics.

The current data appears to show an improving trend across the four quarters to date but sample sizes in the early part of this period are too small to provide valid comparisons at this stage.

Inspection reporting

There have been no published inspections against the current academic year to date. The data presented to the July meeting of this Committee captured the full academic year outcomes for the 2022 session with an average of 80% of Education Scotland evaluations of Quality Indicators being graded as Good or Better. The instruction provided at the previous Committee around offering additional definition on inspection metrics will be captured in the context of reporting of future Education Scotland inspection publications but will follow the methodology outlined above for Care Inspectorate inspections.

Corporate Measures – 2023/24 Cluster Level Indicators

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	2022/23 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education	29	38	33	13			⬆
% of complaints resolved within timescale (stage 1 and 2) - Education	86.2%	60.5%	78.8%	61.5%	75.0%	🔺	⬇
% of complaints with at least one point upheld (stage 1 and 2) – Education	17.2%	7.9%	12.1%	23.1%			⬇
Total No. of lessons learnt identified (stage 1 and 2) - Education	5	3	5	0			

Service Commentary

Quarter 2 saw a dip in the number of complaints and the % of complaints resolved within timescale. This is in line with historical patterns where operational restrictions arising from staff availability during the school holiday period, results in slowed response times.

The data for the financial year-to-date shows that complaint resolution within timescale sits at 73.9%, just under the target and performance in same period in 2022/23 (75.5%). The number of complaints received and the proportion which have at least one point upheld are both lower than the 6-month totals in the prior year

Scottish Household Survey 2022 – Education Services - Satisfaction and Trust Data

Council	2022 Satisfaction with the quality of local schools	2022 Trust in the education system
Aberdeen City	73%	73%
Dundee City	73%	62%
Edinburgh City	68%	69%
Glasgow City	65%	71%
Scotland	74%	69%

Service Commentary

Local authority level data releases from the most recently completed Scottish Household Survey (SHS) was originally published in June 2023, This data serves as a national benchmark metric supplemental to local surveying of community satisfaction levels and service surveying of pupil and guardian sentiment contained within a series of reports, including evaluations of Education Scotland Additional Inspection data,

Overall, Aberdeen City is performing well in both of the SHS metrics relative to its Large Urban comparators and the National levels, with trust levels being in the upper quartile of Scottish Local Authorities and above that of each of the three natural comparator models (Large Urban, Urban and National).

Satisfaction levels are lower than the National figure but equal to the Urban authority average (73%) and higher than the Large Urban average (70%). This positions the City in the third quartile of Scottish Local Authorities. Although limited to three reports, the data from Education Scotland Additional Evidence documents from formal inspections undertaken in the past 12 months, covering roughly the same sample size, (c. 160 responses) offers a satisfaction level among parents/guardians of just under 75%.

N.B. Due to the coronavirus (COVID-19) pandemic, all face-to-face interviewing for the Scottish Household Survey was suspended and replaced with telephone/ video interviewing for both the 2021 survey and the 2022 survey. As a consequence, the results from these years are not directly comparable to SHS results from previous years Ony national level data was made available from the 2021 Survey due to reduced sample sizes so, on this basis, the 2022 data serves as a renewed baseline.

Source: Scottish Household Survey 2022 Local Authority Tables

2. Process

Annual Participation Measure 2022/23 (Percentages)

Year	Participating (16-19)	Participating in Education (16-19)	Participating in Employment (16-19)	Participating in Other Training & Development (16-19)	Not Participating (16-19)	Not participating Unemployed Seeking	Not participating Unemployed not Seeking	Unconfirmed Status (16-19)
2022/23	**92.8**	72.6	18.5	1.7	**4.0**	2.0	2.0	**3.2**
2021/22	**91.2**	74.8	14.6	1.9	**4.9**	2.8	2.1	**3.9**
2020/21	**89.4**	74.8	13	1.6	**4**	1.3	2.7	**6.5**
2019/20	**89.9**	72.2	16.3	1.3	**3.3**	1.4	1.9	**6.8**
2018/19	**89.7**	71.3	16.5	2	**4.7**	3.3	1.4	**5.6**

Service Commentary

The Annual Participation Measure for 20022/23 indicates upwards movement in year-in-year outcomes with a rise in the proportion of young people aged 16-19 who were in a positive participation destination during the course of the previous 12 months.

Aberdeen saw a 1.6 percentage point (p.p.) increase in positive participation levels from 91.2% to 92.8%, marginally lower than both the National and Urban Geography Average **(UGA)** comparators, both of which rose by 1.9 p.p. to 94.3% and 93.6% respectively year-on-year.

Education remains the most prevalent positive destination for school leavers in this age group for Aberdeen at 72.6%, slightly down on the prior year, closely matching the UGA outcome and statistically above the National standard of 71.3%. The data for participation in Employment shows the largest overall change of all the destinations, rising to 18.5% (+ 3.9 p.p.) from 14.6% in 2021/22 but with the National figure of 21.3% rising at an identical rate, the distance between the City's outcome and the National level is unchanged at - 2.9 percentage points. Outcomes for those in Training and Other Development are materially unchanged year-on-year at 1.7% of all participation, matching both the National and UGA comparators.
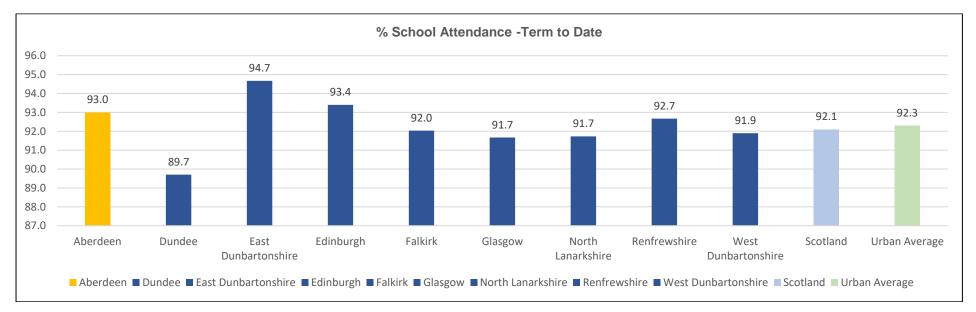
Combined Non-participation levels, encompassing those who were Unemployed Seeking and Unemployed Not Seeking employment show a reduction that is just short of being statistically significant at 0.9 p.p. At 4%, the Aberdeen outcome was marginally above the National level of 3.6% and equal to the UGA figure. Of the two contributing measures, those who were Unemployed and Seeking employment fell to 2% from 2.8% and those who were Not Seeking employment was stable at 2% (2.1% in 2021/22).
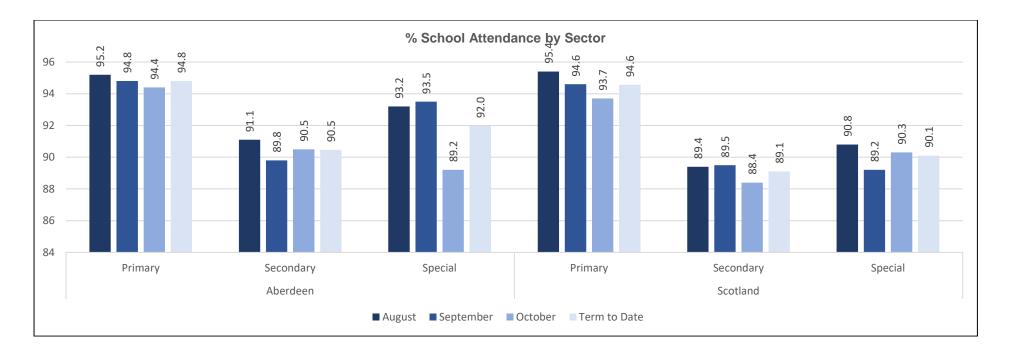
In terms of long trends, the high-level outcome (% in a positive participation destinations), for Aberdeen had recorded a 3.1 p,p. improvement against the 2018/19 baseline that was stronger than the National picture (+ 2.7 p.p.) and the UGA of 2.5 p.p. This places Aberdeen among the second quartile for

improvement across Scottish Local Authorities but is insufficient to materially adjust the City's historical trend of placement in the lowest quartile for this measure.

At the same time, some consideration requires to be given to the impact of the disproportionately high levels of survey respondents from whom the survey owners (Skills Development Scotland) were unable to gain a response (classed as Unknown Status) In 2023/23 this has reduced substantially but, at 3%, was the highest rate of the 32 Local Authorities.

National School Attendance Measure 2023-24

% School Attendance -Term to Date

Authority	%
Aberdeen	93.0
Dundee	89.7
East Dunbartonshire	94.7
Edinburgh	93.4
Falkirk	92.0
Glasgow	91.7
North Lanarkshire	91.7
Renfrewshire	92.7
West Dunbartonshire	91.9
Scotland	92.1
Urban Average	92.3

% School Attendance by Sector

Aberdeen
Sector	August	September	October	Term to Date
Primary	95.2	94.8	94.4	94.8
Secondary	91.1	89.8	90.5	90.5
Special	93.2	93.5	89.2	92.0

Scotland
Sector	August	September	October	Term to Date
Primary	95.44	94.6	93.7	94.6
Secondary	89.4	89.5	88.4	89.1
Special	90.8	89.2	90.3	90.1

■ August ■ September ■ October ■ Term to Date
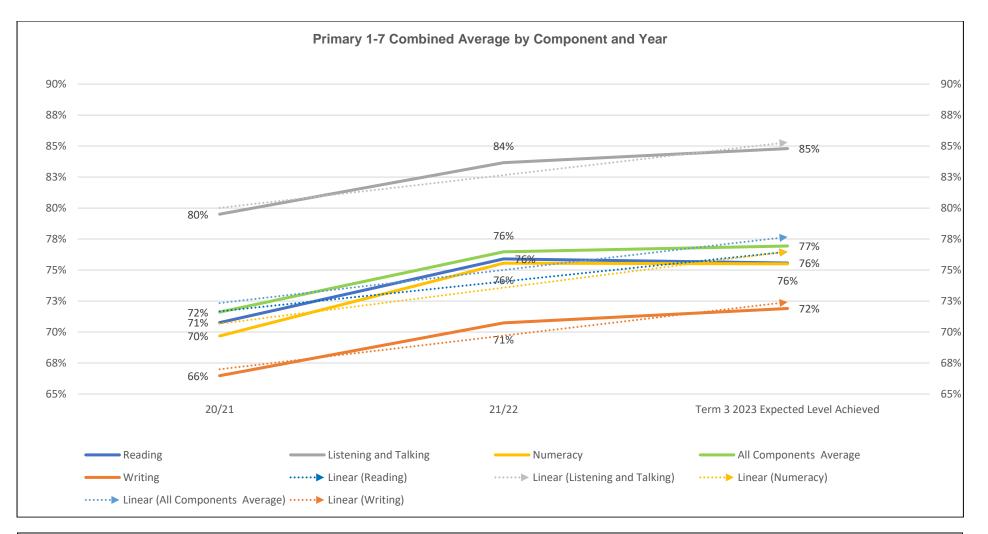
Service Commentary

Year-to-date pupil attendance overall for Aberdeen City sat above that of the majority of its natural benchmark authorities, the Urban Geography Average and the National figure with a similar pattern being observed against each of the three Sectors both in term- to date and month by month datasets.

Secondary and Special school attendances were furthest ahead of our comparators at the snapshot point with Primary school attendance matching that of the national benchmark (being mid-table for all Scottish Local Authorities) with both Secondary and Special school attendance in the upper 40% of LA's.

Data as at 4th October 2023 Source: Education Analytical Services, Scottish Government

Local Benchmark Measures - Curriculum for Excellence- 2022/23 Predicted Achievement (based on Term 3 Assessment)

Summary of Predicted P1- P7 averaged outcomes by Expected Levels achieved and Curriculum Organisers

Primary 1-7 Combined Average by Component and Year

Legend:
- Reading
- Listening and Talking
- Numeracy
- All Components Average
- Writing
- Linear (Reading)
- Linear (Listening and Talking)
- Linear (Numeracy)
- Linear (All Components Average)
- Linear (Writing)

Data labels visible:
- 20/21: 80%, 72%, 71%, 70%, 66%
- 21/22: 84%, 76%, 76%, 76%, 71%
- Term 3 2023 Expected Level Achieved: 85%, 77%, 76%, 76%, 72%

Service Commentary

Overall. within current data confidence levels, the core combined averaged Primary 1 to 7 outcomes for each organiser are largely stable in comparison with 2021/22. At combined levels, achievement in Reading and Numeracy are statistically unchanged from the previous year outcomes at 76% with Listening and

Talking and Writing both experiencing increases of above 1 percentage point to 85% and 72% respectively. Resultantly, the averaged level of achievement for the whole P1-7 cohort shows a small statistical increase of 1 percentage point from 76% in 2021/22 to 77% in 2022/23.
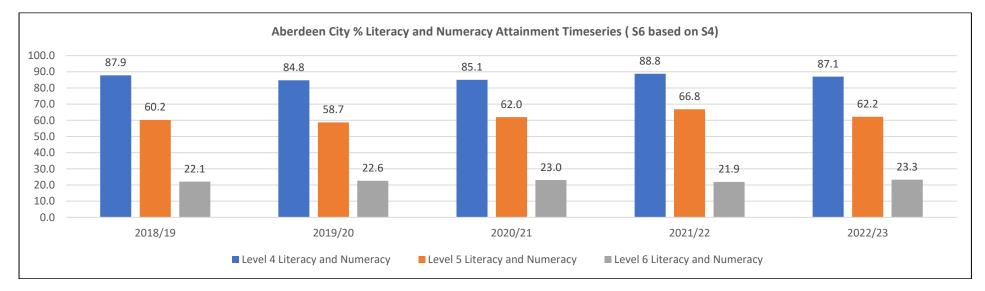
Underlying the P1-7 combined data, the performance by each phase demonstrated that Primaries 1 and 4 were equally improved across the four organisers with the average achievement for each of these phases rising marginally by around 1 percentage point, whilst the outcome for P7 matched that recorded in 2021/22.

Cross assessment of achievement by both phase and organiser theme, indicated that Reading in P1 had risen to 76% (+1 percentage point) showing an extended recovery in this organiser which had been materially impacted by COVID-19 restrictions in 2020/21 as a result of both ELC and Primary education provision limitations. In 2020/21, the achievement level was 71%, having fallen by 7 percentage points on 2018/19 levels.

Most influential to the increase in Writing achievement across P1-7, the outcome for P4 pupils for this organiser, improved by 4 percentage points year-on-year, from 67% in 2021/22 to 71%. At P7, the most improved organiser was Listening and Talking which gained 2 percentage points on 2021/22 and 7 percentage points against 2020/21.

Overall, the three-year trends in all outcomes by phase and organiser are recording defined improvements in comparison with those of 2021/22, although the distance to the original 2018/19 baselines for the majority of Organisers (now replaced by renewed Stretch Aim baselines) which extended during the height of COVID-19, although continuously improved, has yet to be fully closed, particularly around achievement in P1 and P4, The outcomes at P7 against each of the four organisers are ahead of the 2018/19 baselines.

NB These data are a snapshot against available data up to, and including, those assessments completed in Term 3 2023. On this basis, the data should be regarded as an interim assessment of expected outcomes pending release of the national Curriculum for Excellence publication in December 2023.
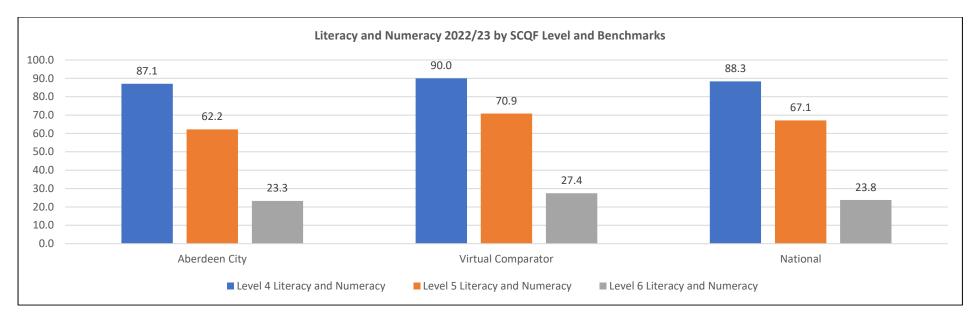
Local Benchmark Measures – Senior Phase Literacy and Numeracy Attainment (S6 based on S4)

Aberdeen City % Literacy and Numeracy Attainment Timeseries (S6 based on S4)

Year	Level 4 Literacy and Numeracy	Level 5 Literacy and Numeracy	Level 6 Literacy and Numeracy
2018/19	87.9	60.2	22.1
2019/20	84.8	58.7	22.6
2020/21	85.1	62.0	23.0
2021/22	88.8	66.8	21.9
2022/23	87.1	62.2	23.3

■ Level 4 Literacy and Numeracy   ■ Level 5 Literacy and Numeracy   ■ Level 6 Literacy and Numeracy

Service Commentary

Over the course of the time series above, Aberdeen City has shown a stable pattern of attainment in Literacy and Numeracy at each SCQF Level.

Taking account of the natural variability linked to differing models of assessment and grading covering each of the three previous years, the long-term trends at 2022/23 show a marginal statistical increase (<1% percentage points) against average attainment at Level 4 and Level 5 Literacy and Numeracy, despite a noticeable dip in both outcomes from 2021/22 that are linked to the overall grade inflation that was experienced in part due to the model of SQA assessment applied that year.

At SCQF Level 6, the trend suggests a slightly greater rate of improvement, although this is still less than 1 percentage point higher against the five-year average of 22.5%, with a clear statistical advantage on the 2018/19 baseline (similar to that recorded against SCQF Level 5)

Literacy and Numeracy 2022/23 by SCQF Level and Benchmarks

	Aberdeen City	Virtual Comparator	National
Level 4 Literacy and Numeracy	87.1	90.0	88.3
Level 5 Literacy and Numeracy	62.2	70.9	67.1
Level 6 Literacy and Numeracy	23.3	27.4	23.8

Service Commentary

Literacy and Numeracy outcomes in 2022/23 were in line with the National Comparator at both SCQF levels 4 and 6, although short of the national figure at Level 5. At each SCQF level, however, the City's attainment was lower than the Virtual Comparator. This outcome, with the exception of the previous year, where the year-on-year distances to the National and Virtual Comparator closed appreciably, is in line with the long-term pattern.
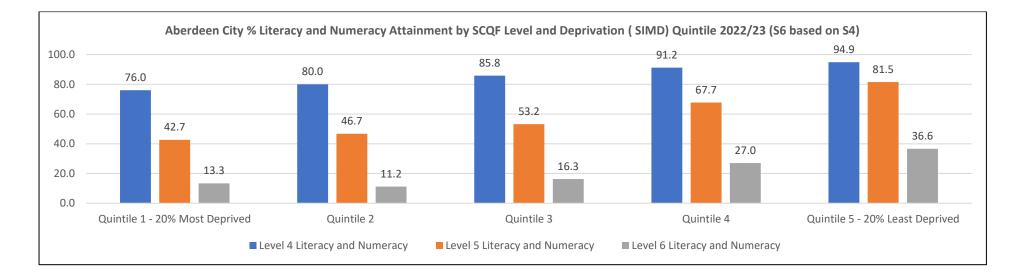
At the same time, there is significant empirical evidence that the distances to both benchmarks have been closing consistently since the 2018/19 baseline year at Levels 5 and 6. At Level 6, the distances to both comparators were reduced by 48% and 82% on the 2021/22 outcomes.
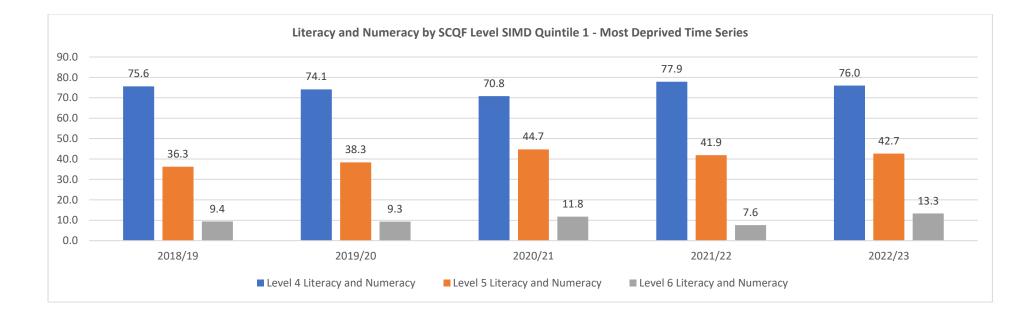
Attainment at SCQF Level 4 showed a similar pattern to Level 5 where the 2022/23 outcomes, with the exception of the 2021/22 outlier, showed a trend pattern of closing to the comparators and the average, although the City's distances have traditionally been smaller than at the higher levels.

Table 1. Literacy and Numeracy Distance to National and Virtual Comparators 2018/19 to 2022/23

Comparator	National			Virtual		
Year	Level 4	Level 5	Level 6	Level 4	Level 5	Level 6
2018/19	-0.8	-5.5	-3.7	-3.3	-11.4	-9.7

2019/20	-3.2	-7.0	-2.1	-4.5	-10.3	-5.8
2020/21	-3.5	-6.3	-2.0	-5.1	-10.3	-6.4
2021/22	-0.9	-2.7	-2.8	-2.4	-7.1	-8.0
2022/23	-1.3	-4.9	-0.5	-3.0	-8.7	-4.2
Time Series Average	-1.9	-5.3	-2.2	-3.7	-9.5	-6.8

Aberdeen City % Literacy and Numeracy Attainment by SCQF Level and Deprivation (SIMD) Quintile 2022/23 (S6 based on S4)

Literacy and Numeracy by SCQF Level SIMD Quintile 1 - Most Deprived Time Series

Year	Level 4 Literacy and Numeracy	Level 5 Literacy and Numeracy	Level 6 Literacy and Numeracy
2018/19	75.6	36.3	9.4
2019/20	74.1	38.3	9.3
2020/21	70.8	44.7	11.8
2021/22	77.9	41.9	7.6
2022/23	76.0	42.7	13.3

■ Level 4 Literacy and Numeracy   ■ Level 5 Literacy and Numeracy   ■ Level 6 Literacy and Numeracy
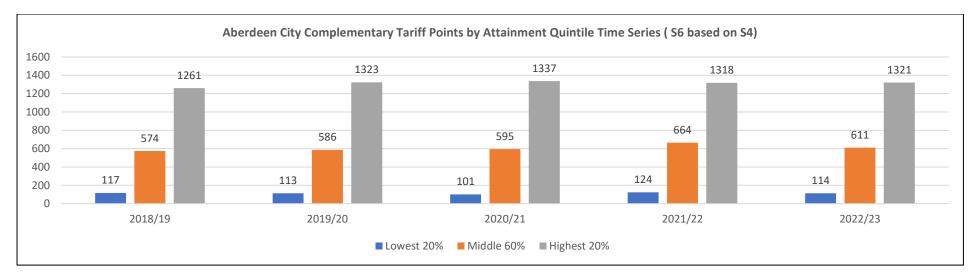
Service Commentary

The outcomes of those pupils who are resident in the areas of the highest deprivation were displaying, as with the whole cohort, a stable but improving trend over the time series that, in the context of the pandemic and subsequent recovery period, is a substantive positive.

Although Level 4 Literacy and Numeracy showed a small decrease in 2022/23 in comparison with 2021/22, results at the two higher levels show gaining traction, with the proportion of pupils attaining Level 6 almost doubling on the prior year and being statistically ahead of each of the previous time series outcomes.
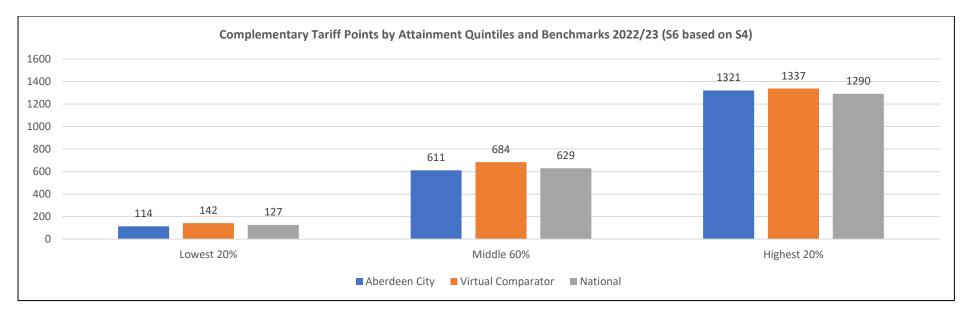
Local Benchmark Measures – Senior Phase Complementary Tariff Scores (S6 based on S4)

Aberdeen City Complementary Tariff Points by Attainment Quintile Time Series (S6 based on S4)

	2018/19	2019/20	2020/21	2021/22	2022/23
Lowest 20%	117	113	101	124	114
Middle 60%	574	586	595	664	611
Highest 20%	1261	1323	1337	1318	1321

Service Commentary

The chart above outlines the outcomes across the five-year time series, separating these by the attainment quintiles as described within Insight Tool benchmarked datasets.

The data suggests that the performance of the Lowest 20% of candidate attainment has been largely static across this period, with an average of 113 points which is matched in 2022/23. Accounting for the outlier data in 2021/22 that was influenced in part by assessment models and grade boundary mitigation connected to recovery from the pandemic, this is in line with expectations of a cohort which can include those pupils with significant individual challenges.

The Middle 60% of qualification attaining candidates demonstrates a stronger improvement trend with the 2022/23 figure of 611 points being marginally ahead of the time series average of 606 and above that of 3 of the prior 4 years, The Highest attaining 20% showed a less consistent trend pattern with variations in each of the years where assessment model interventions were applied but with a substantive improvement on the 2018/19 baseline in 2022/23.

Complementary Tariff Points by Attainment Quintiles and Benchmarks 2022/23 (S6 based on S4)

	Lowest 20%	Middle 60%	Highest 20%
Aberdeen City	114	611	1321
Virtual Comparator	142	684	1337
National	127	629	1290

Service Commentary

As with the Literacy and Numeracy data above, Complementary Tarriff Point attainment in 2022/23 was generally close to the National figures with variances of just over -2% and +2% for the Middle 60% and Highest 20% respectively.

The result for the Lowest 20% of attainers, however, is around 10% lower than the National data, which may infer some statistical significance in the context of educational attainment. At the same time, the ability to directly compare relative characteristics, and outcomes, of pupils in this Lowest Quintile make purely statistically based evaluation more challenging.
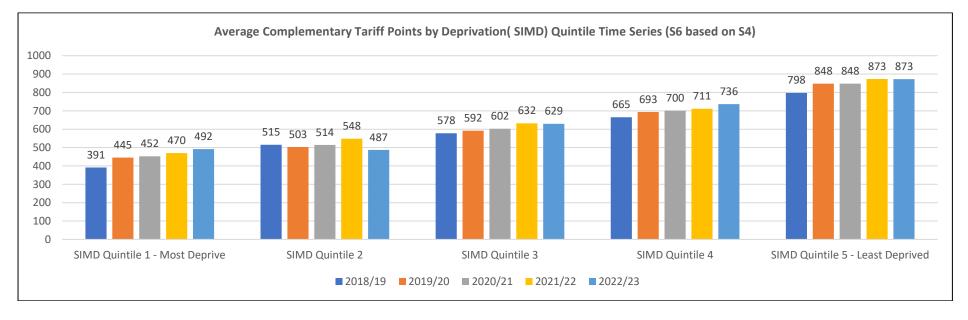
Comparison with the Virtual Comparator data show a similar trend but with marginally extended differentials to Aberdeen City outcomes for the Lowest 20% and Middle 60% and the scoring for the Highest 20% being statistically equal to the VC, with a difference of 1%.

In terms of closing to the comparators, the 2023/23 outcomes show materially reducing negative distances to both National and VC data for the Lowest 20% and Middle 60% of attainment, The Highest 20% also records a substantial reduction in the negative gap over time to the VC and an extending positive distance to the National figure.

Table 2. Complementary Tariff Point Distance to National and Virtual Comparators (2018/19 to 2022/23) by Attainment Quintile

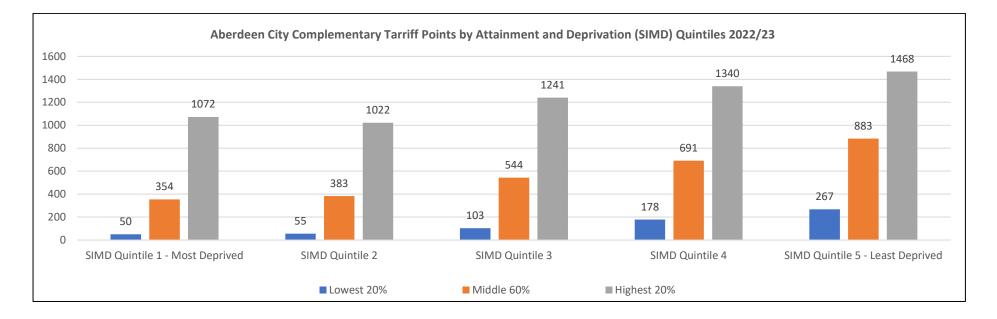| Comparator	National			Virtual		
Year	Lowest 20%	Middle 60%	Highest 20%	Lowest 20%	Middle 60%	Highest 20%
2018/19	-21	-44	0	-45	-128	-66
2019/20	-11	-39	23	-19	-97	-25
2020/21	-23	-74	2	-33	-144	-53
2021/22	-11	-4	9	-29	-87	-55
2022/23	-13	-18	31	-28	-73	-16
Time Series Average	-16	-36	13	-31	-106	-43

Local Benchmark Measures – Senior Phase Complementary Tariff Scores (S6 based on S4) by Deprivation Quintiles

Average Complementary Tariff Points by Deprivation(SIMD) Quintile Time Series (S6 based on S4)
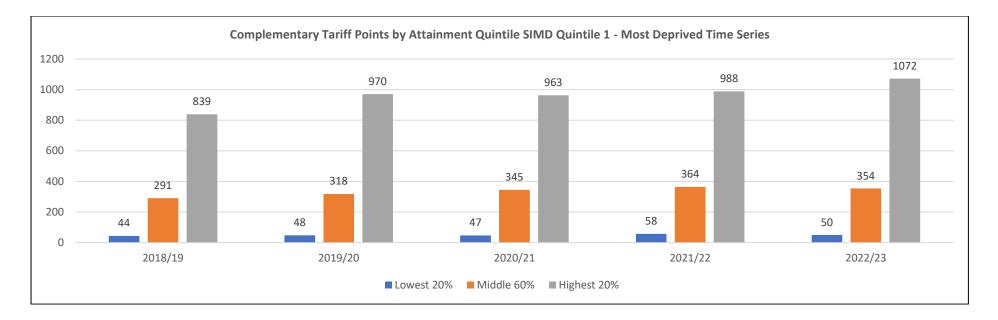
Service Commentary

Tariff point scoring across the SIMD based Quintiles show year-on-year statistical improvement at both SIMD 1 and 4 whilst those at SIMD 3 and 5 are materially unchanged from 2021/22. SIMD 2 outcomes, contrary to those of other Quintiles, experienced a fall in 2022/23 and does not follow the improvement trend recorded against the remaining pupil cohorts.

Additional deep dive analysis of the data for SIMD 2 pupils will further assist the Service to gain an enhanced understanding of the alignment of these outcomes with professional judgements in the context of what factors have been driving the relative instability of outcomes in 2022/23, and to continuously assess the extent to which the current NIF has the capacity to address this pattern.

Aberdeen City Complementary Tarriff Points by Attainment and Deprivation (SIMD) Quintiles 2022/23

	Lowest 20%	Middle 60%	Highest 20%
SIMD Quintile 1 - Most Deprived	50	354	1072
SIMD Quintile 2	55	383	1022
SIMD Quintile 3	103	544	1241
SIMD Quintile 4	178	691	1340
SIMD Quintile 5 - Least Deprived	267	883	1468

Complementary Tariff Points by Attainment Quintile SIMD Quintile 1 - Most Deprived Time Series

Year	Lowest 20%	Middle 60%	Highest 20%
2018/19	44	291	839
2019/20	48	318	970
2020/21	47	345	963
2021/22	58	364	988
2022/23	50	354	1072

Service Commentary

Young people from Quintile 5 continue to outperform their peers at all levels. It is interesting to note that young people in the highest 20% in Quintile 1 appear to be performing better than those in Quintile 2. The Service has added performance of young people in Quintile 2 to our stretch aims in order to allow us to target and track the performance of this group.

Performance of young people in the highest 20% in Quintile 1 shows a slight improvement on previous years. Those in the middle 60% and lower 20% show a slight dip on 2021/22 but are broadly in line with 2020/21. The service will work with individual schools through attainment reviews to identify potential interventions.

3. Staff

Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 3 2022-23 Value	Quarter 4 2022-23 Value	Quarter 1 2023-24 Value	Quarter 2 2023/24 Value	Status	Long Trend - Quarterly
Establishment actual FTE – Education	3,101	3,122	3,103	3,078	📈	⬇️

Performance Measure	Quarter 3 2022-23 Value	Quarter 4 2022-23 Value	Quarter 1 2023-24 Value	Quarter 2 2023/24 Value	Status	Long Trend - Quarterly
H&S Employee Reportable Accidents by Cluster – Education	2	2	1	3	📈	⬇️
H&S Employee Non-Reportable Accidents by Cluster – Education	236	281	145	127	📈	⬆️

Service Commentary

The number of Non-Reportable Accidents showed a material reduction in Quarter 2, in comparison with both of the previous quarterly periods and at a level which was below that of the comparable period in 2022/23 (160). The Q2 figure is below the average number of accidents across the past 12 months which was 197 reports per Quarter.

A full analysis of the factors underlying this improvement is currently being undertaken in collaboration with colleagues in P&OD, but indications are that a decline in the number of incidents involving pupil behavioural issues in the school environment are, in part, contributing to the gains made in this quarterly period. A more detailed understanding of the majority influences will be provided through close monitoring of trend patterns over the course of the year,

Performance Measure	Quarter 3 2022/23 Value	Quarter 4 2022/23 Value	Quarter 1 2023/24 Value	Quarter 2 2023/24 Value	Quarter 2 2023/24 Corporate Figure Value	Status	Long Trend - Quarterly
Average number of working days lost due to sickness absence per FTE – Education (12 month rolling figure at quarter end)	5.6	6.25	7.1	7.7	8.5	✅	⬇️

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 2 2023/24 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12 month rolling figure at quarter end)	5.4	6	6.9	7.45	8.5	✅	⬇
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end)	5.5	6.8	7.7	9.75	8.5	✅	⬇

Service Commentary

The trend patterns in absence levels are in line with, although at a lower level than, those in comparable front-line services, and below that being recorded at a corporate level.

The Service is keenly aware of the increase in the average number of working days lost and, in concert with the application of P&OD corporate policy measures, has been working closely with school senior management teams to ensure that current support frameworks provide the maximum opportunities to employees seeking to return to work following periods of absence.

The meeting of the Staff Governance Committee on the 13th of November considered six-month data relating to sickness absence, including comparative Cluster absence levels, offering Members with observations and corporate recommendations around this theme. Any actions or intelligence arising from this report will be assimilated by the Service at pace. EAS Six Monthly Progress Update Occupational Health and Absence Annual Update January 2023 – June 2023

In the meantime, the Service maintains a continuous watching brief on levels of absence and encourages employees to access the various well-being tools provided by the Council to mitigate against illnesses/aid the process of recovery from absence.

4. Finance & Controls

Performance Indicator	Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education *	75.3%	✅	102.35%	✅	26.7%	✅	50.0%	✅

Service Commentary

Detailed budgetary and financial information relating to each Cluster by quarter is captured in reporting to the Finance and Resources Committee. Data covering Quarter 2 will be reported to the meeting of the Committee on 22nd November 2023.

Where Service savings, agreed as part of the Council's 2023/24 budget setting process, have a staffing element e.g., the application of VSER, removal of vacancies, these will be reflected against later quarterly outcomes as implementation plans at individual Cluster/Service levels are progressed.

* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

Children's Social Work and Child Protection

Corporate Measures – 2023-24 Cluster Level Indicators

5. Customer

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children's Social Work/Child Protection	5	13	6	10	📈		⬇️
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work/Child Protection	80.0%	92.3%	83.3%	40%	🔴	75%	⬇️
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	40.0%	15.4%	16.7%	0%	📈		⬆️

| Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work | 0 | 0 | 0 | 0 | | | |

Service Commentary

Performance in relation to complaints response times has reduced in Quarter 2. This is primarily due to unexpected leave within the team responsible for handling complaints relating to Children's Social Work. It should be noted that of the 6 responses that were not responded to within timescale, two were 1 day overdue and the remaining 4 were responded to within a revised timescale agreed with the complainant.

The year-to-date comparisons as at Quarter 2 show a consistent volume of complaints received, with 16 complaints in 2023/24 (14 in 2022/23), Although the YTD outcome for complaint resolution within timescale has dropped to 61.6% from 78,4% in 2022/23, this is primarily due to performance within quarter 2 which as explained was due to resource limitations at the time and is not anticipated to reoccur.

The rolling 12-month measure for complaint resolution sits at 73.9%, just below the corporate target, which is statistically comparable with the 76.7% recorded at Quarter 2 of 2022/23

None of the complaints submitted in Quarter 2 had any points of the complaint upheld, which was a short- and long-term improvement on prior quarterly performance

Service Level Standards 2023/24

Performance Measure	Quarter 3 2022/23 Value	Quarter 4 2022/23 Value	Quarter 1 2023/24 Value	Quarter 2 2023/24 Value	Status	2023/24 Target	Long Trend Quarterly
% 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%	▬
We will ensure care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%	100%	✅	100%	▬
We will ensure care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%	100%	✅	100%	▬
% of children open to Children's Social Work supported to live at home, where safe to do so	NA	NA	75.5%	75%	✅	75%	

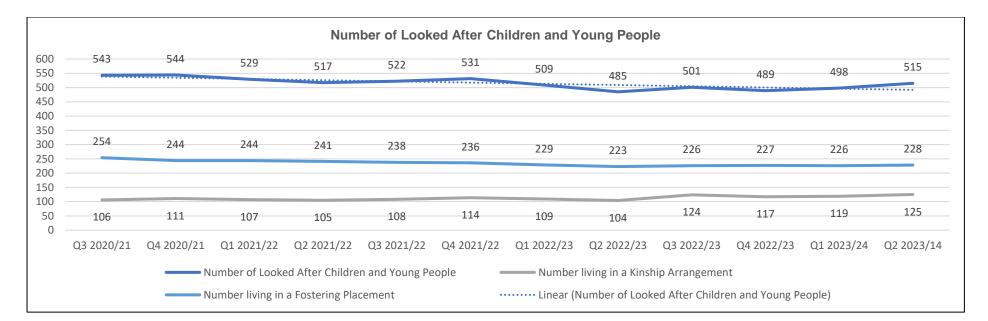|							
% of Looked After Children looked after in a residential setting where living at home is not appropriate	11%	12%	12%	12%	🔺	10%	▬
% of Looked After Children looked after in Kinship where living at home is not appropriate	25%	24%	24%	24%	🔴	31%	▬
% of Looked After Children looked after in Foster Care where living at home is not appropriate	45%	46%	45%	44%	🔴	33%	⬆

Service Commentary

The outcomes above represent a largely unchanged short-term position from the previous quarter, although the long-term trends for Looked After Children in Foster Care at Quarter 2 show some gains over the course of the 12-month monitoring period in comparison with the target.

Reflecting on the value of the Dynamics 365 case management and data framework tool, of which the monitoring measures above are a product, Aberdeen City Council, through the D365 Project, are finalists in the annual European Social Services Awards (ESSA) under the Excellence in Cities category. Aberdeen City Council is the sole UK finalist for this category, the award of which will be announced in November 2023.

The Chief Social Work Officer Annual Report being considered at this Committee offers substantive insight into the work of the Service in delivering progress towards the Service Standards around the balance of care to date, and on-going actions during the current year that will influence the direction of travel.

Service Level Measure

Number of Looked After Children and Young People

	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/14
Number of Looked After Children and Young People	543	544	529	517	522	531	509	485	501	489	498	515
Number living in a Fostering Placement	254	244	244	241	238	236	229	223	226	227	226	228
Number living in a Kinship Arrangement	106	111	107	105	108	114	109	104	124	117	119	125

Service Commentary

The number of Looked After Children and Young People saw a small increase in Quarter 2 2023/24, The linear projection for a continuously reducing number of children and young people in this category is unchanged, and with the greater proportion of this increase being met through Kinship, rather than Fostering arrangements which is a strategic operational objective for the Service.

6. Process

Service Level Standards 2023/24 -

Performance Measure	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of initial screenings undertaken and decisions on action required on all new referrals within seven days	N/A	N/A	95%	97%	✅	80%	
% of Child Protection (SCIM) interviews completed within 5 working days	N/A	N/A	91%	70%	⚠️	90%	
% initial Child Protection Case Conferences held within 28 days	73%	45%	71%	65%	⚠️	80%	⬇️
% Care experienced children and young people with three or more placements in 12 months	2%	3%	2%	2%	✅	10%	⬆️
% Care Experienced Children and Young People with a pathway plan by the age of 15 years	N/A	N/A	73%	67%	🔴	95%	

Service Commentary

The Child Protection Committee Annual Report being considered at this Committee outlines the work of the partnership in delivering against Aberdeen City's Children's Services Strategic Plan, and the contribution of the Service to this, in detail. These data are part of the National Minimum Dataset for Child Protection Committees and reflect outcomes that are delivered through this inter-agency approach, with a focus on those case management aspects that are primarily within the remit of ACC provision.

7. Staff

Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023/24	Quarter 2 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children's Social Work	342.3	338.4	341.4	344.1	📈	⬆️

Performance Measure	Quarter 3 2022-23 Value	Quarter 4 2022-23 Value	Quarter 1 2023/24 Value	Quarter 2 2023/24 Value	Status	Long Trend Quarterly
Accidents - Reportable - Employees (No in Quarter – Children's Social Work	1	0	0	0	📈	⬆️
Accidents - Non-Reportable - Employees (No in Quarter - Children's Social Work	0	1	0	1	📈	⬇️

Performance Measure	Quarter 3 2022/23 Value	Quarter 4 2022/23 Value	Quarter 1 2023/24 Value	Quarter 2 2023/24 Value	Quarter 2 2023/24 Corporate Figure	Status	Long Trend - Quarterly
Average number of working days lost due to sickness absence per FTE – Children's Social Work (12 month rolling figure)	4.7	5.8	6.9	8.3	8.5	✅	⬇️

Service Commentary

As expressed above for the Education Service, Children's Social Work and Child Protection management through the Integrated Children's Services SMT, monitors absence levels on a consistent and detailed basis and has been taking steps to mitigate the impacts and durations of absence through the active signposting, and direction, of employees to the corporate advice and supports available to all Council employees.

The absence trend is very similar to that in Education with a rising level of average days absence through illness, again at rates which are below that of most other front-facing service teams where direct personal contacts with a significant clientele base, and other well understood risk factors from face-to-face contacts are prevalent.

8. Finance & Controls

Performance Measure	Quarter 3 2022/23 Value	Quarter 3 2022/23 Status	Quarter 4 2022/23 Value	Quarter 4 2022/23 Status	Quarter 1 2023/24 Value	Quarter 1 2023/24 Status	Quarter 2 2023/24 Value	Quarter 2 2023/24 Status
Staff Expenditure – % spend to full year budget profile – Children's Social Work *	75.0%	✅	100.1%	✅	30.9%	🔴	54.5%	🔺

Service Commentary

Detailed budgetary and financial information relating to each Cluster by quarter is captured in reporting to the Finance and Resources Committee. Data covering Quarter 2 will be reported to the meeting of the Committee on 22nd November 2023.

Specific Service savings, agreed as part of the Council's 2023/24 budget setting process, which have a staffing element e.g., the application of VSER, and removal of vacancies have been delivered and will be reflected against later quarterly outcomes as implementation plans at individual Cluster/Service levels are progressed. The distance between year-to-date spend and budget provision has closed from -23.9% in June to -9.6% in September

* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

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.

- 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 targe	⬆️	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				