

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

### Education

#### 1. Customer

#### 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 ** ( based on academic year to date)	93.75%	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 1<sup>st</sup> 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.

The table below reflects the average outcomes from Care Inspectorate evaluation of both Aberdeen City Council and Partner Provider settings over the course of the 2023 calendar year. This timeline aligns directly with the Care Inspectorate annual reporting period, with release of this national benchmark publication expected in Spring of 2024.

Table 1. Percentage of Care Inspectorate Evaluations of Core Quality Indicators receiving an average score of Good or Better ( 12 month rolling average to December 2023)

	Care Inspectorate Core Quality Indicators				
Core Quality Indicator Scope	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)	88.4%	91.1%	92.0%	92.0%	90.5%

The sample size reflects outcomes from published inspections of 28 publicly funded day care of children establishments over the course of the 2023 calendar year 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.

Data from the forthcoming publication of the 2022/23 Scottish Local Government Benchmarking Report indicates that the City's wider Good or Better outcomes from Care Inspectorate inspections of Day Care of Children are improved year-on-year and in the long term, rising from 83.7% in 2021/22 to 86.4%, a four-year improvement trend. In 2018/19, this figure was 76.1%, This measure relates to all settings where each of the QI were graded Good or Better.

#### Inspection reporting

There have been two published inspections against the current academic year to date, providing for a Service Standard outcome of 93.75%, and a 12-month rolling outcome of 84.1% The full academic year outcome for the 2022 session offered an average of 80% of Education Scotland evaluations of Quality Indicators being graded as Good or Better. This most recent outcome represents an improving trend but should be considered in the context of the limited number of inspections undertaken. The budget year to date averaged outcome sits at just above 98% ( 62% of core QI evaluations were graded as Good or better)

All National Standards and Inspections data is based on publications as at 31<sup>st</sup> December 2023.

### Corporate Measures – 2023/24 Cluster Level Indicators

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	2023/24 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education	38	33	13	31			↑
% of complaints resolved within timescale (stage 1 and 2) - Education	60.5%	78.8%	61.5%	58.1%	75.0%		↓
% of complaints with at least one point upheld (stage 1 and 2) – Education	7.9%	12.1%	23.1%	16.1%			↓
Total No. of lessons learnt identified (stage 1 and 2) - Education	3	5	0	3			

### Service Commentary

Quarter 3 saw an increase in the number of complaints and a dip in the % of complaints resolved within timescale. This is in line with historical patterns where staff availability during the festive school holiday period, results in slowed response times against December complaints in particular,

The dip is also a consequence of (a) a number of complaints that were received immediately prior to term end and (b) the receipt of several more 'complex complaints' which necessitated multi-service internal and external inputs

The data for the financial year-to-date shows that the number of complaints received (77) is similar to the same period in 2022/23 and the proportion which have at least one point upheld (19.3%) is lower than the 9-month total in the prior year (17.1%) The rolling 12-month data for the % of complaints upheld at Quarter 3 was 19.7% in 2023/24 and 20.6% in 2022/23.

## 2. Process

### National Benchmark Indicator - Interim Participation Measure for 16–19-year-olds (December 2023)

Year	Participating	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
2023	90.1	31.8	25.3	12.1	18.9	2.0	2.6	2.3	5.0
2022	88.1	33.1	24.0	12.6	14.4	4.0	2.6	2.4	6.9
2021	87.9	33.6	24.3	12.6	15.3	2.1	3.3	2.3	6.4

### Service Commentary

The national Interim Participation Measures for 16–19-year-olds, released in December and May of each year since 2021, track progress towards the Annual Participation Measure, against which 2022/23 data was reported to the previous meeting of this Committee.

#### Summary

Overall, the data as at December 2023 shows an improving picture with a greater proportion of both 16–19-year-olds and 16–17-year-olds in a positive participation destination than in December 2022, with the outcome for the former group showing more statistically significant growth. Although there are still marginal gaps between the outcomes of City residents in both age groups to the Scotland level outcomes, the 2023 data shows a closing of these distances, which had extended during the pandemic and the immediate post-COVID periods.

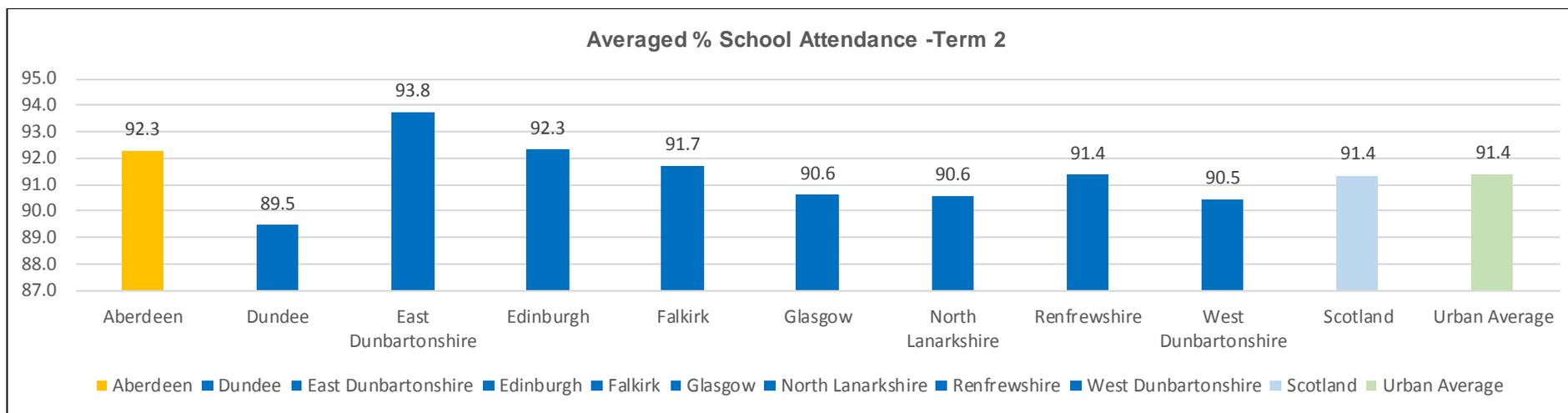
#### Participation Destinations Breakdown

Continuation in education (school staying on, Higher and Further Education) is the most prevalent positive participation destination for 16–19-year-olds at 69.2% of this age group, which is higher than the national figure of 66.6%. Employment has seen a material increase to 18.4% (+4.5 p.p). This latter outcome is the highest level recorded at the December snapshot for this city level measure.

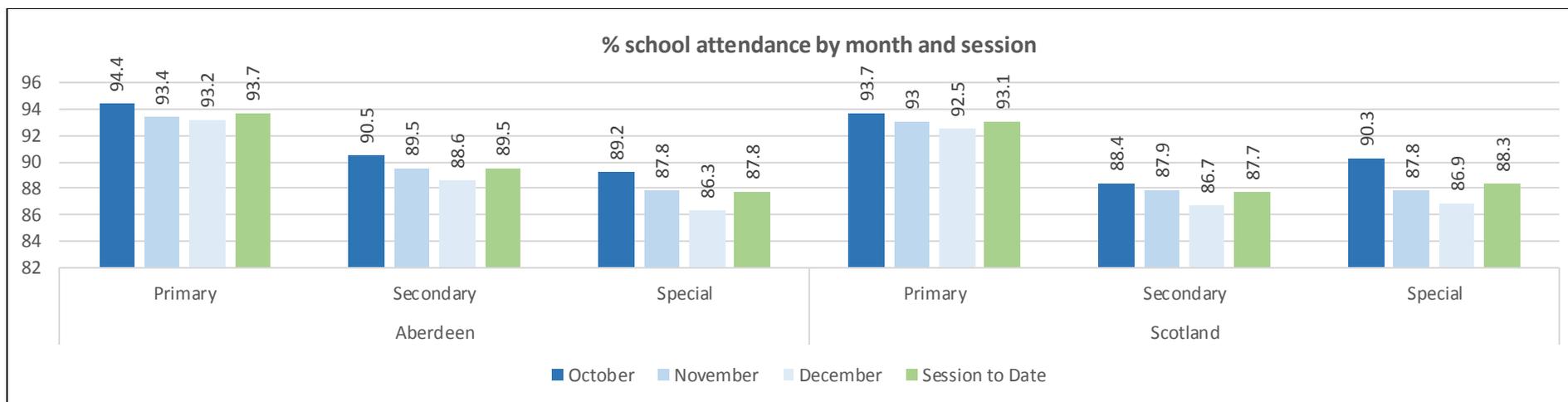
Although improving at a rate beyond the national trend year-on-year and three-year trend, this still falls short of the Scotland level of 23.7%, (albeit with a material closing to the national figure) Employment is the greatest single statistical influence on the differential between City and Scotland participation outcomes.

Source: Skills Development Scotland publication 19<sup>th</sup> December 2023 [Local Authority Interactive Report](#)

### National School Attendance Measure 2023-24



### National School Attendance Measure 2023-24: Month and Session Breakdown by School Type ( as at 13<sup>th</sup> December 2023)



**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. Averaged data is presented in the first table as the number of data submissions to the Education Analytics service by each Authority varies and this off-sets any distortion created by this variation.

Term 2 and session year to date attendance levels across each school type closely match those reflected in the previous report to Committee with the comparisons against Scotland levels continuing to be slightly in advance of the national picture.

Official Statistics from national biennial publications of benchmarked attendance and absence statistics, linked to pupil census submissions, are due to be released in full in March of this year and will serve as additional validation of data reported to previous meetings of this Committee during 2022/23.

Advance release data from the Local Government Benchmarking Framework, covering the 2022/23 session year, indicates that Aberdeen City was ranked in the highest quartile of all Scottish Local Authorities performance for the first time, with a trend of sustained improvement at each of the bi-annual national survey points over the past 10-year period.

Source: [Fortnightly School Attendance, Scottish Government Education Analytics](#)

#### Cluster Level Measures – Averaged Attendance, Absence and Exclusions by Openings - Session Years to Date, 2022 and 2023

2023 Session				
School Type	Attendance % Present Openings	Absence % Authorised Openings	Absence % Unauthorised Openings	% Exclusion Openings
Primary	92.38	5.39	2.22	0.01
Secondary	89.10	7.52	3.32	0.05
Special	93.33	5.56	1.10	0.01
All Phases	92.21	5.53	2.24	0.01
2022 Session				
School Type	Attendance % Present Openings	Absence % Authorised Openings	Absence % Unauthorised Openings	% Exclusion Openings

Primary	91.64	5.99	2.37	0.01
Secondary	89.30	7.38	3.27	0.05
Special	92.57	6.50	0.93	0.00
All Phases	91.27	6.26	2.46	0.01

### Service Commentary

In the 2023 session to date, All Phase Attendance levels have risen from 91.27% to 92.21% in comparison session 2022, with levels of Authorised Absence falling from 6.26% to 5.53%, Variations in both of these measures would be considered to have some statistical significance. Unauthorised Absence levels have reduced marginally to 2,24% in comparison with 2.45% in 2022 and Exclusion levels have remained constant year-on-year.

Across the phase levels, the extent of change in Attendance for Primary and Special School phases, from year-to-year, show improvement, also with some statistical validity whilst Secondary Attendances are stable.

Reductions in the levels of Authorised Absence, which are under the more direct control of school management, is the main driver for improvements in Attendance.

## National Benchmark Measures – Achievement of Curriculum for Excellence Levels (ACEL) 2022/23

### COVID-19 Impact on Learning

The closures of schools between March 2020 and January 2021 because of the pandemic are likely to have had a negative effect on some pupils' progress and attainment. It is therefore likely to have had an impact on the CfE levels some children achieved in 2020/21. The impact of this disruption will also have affected young people covered by the 2021/22 publication and it is possible that the impact of the pandemic will continue to affect the CfE levels some children and young people achieved in 2022/23. Source: Scottish Government ACEL Publication, 12<sup>th</sup> December 2023

### Data Observations

The following offers an initial evaluation of data relating to the Achievement of Curriculum Levels in 2022/23 derived from the publication of this information on 12<sup>th</sup> December 2023, focusing on the core measures at primary and secondary (S3) Third Level or better stages linking to Aberdeen City's National Improvement Framework Plan 2022/23, and the National Performance Framework measures for education.

With reference to the provisional ACEL data provided to the last meeting of this Committee, the National Benchmark outcomes are, in general marginally ahead of the averaged achievement set out from evaluation of local data due to the validation exercise completed at a national level. The 2022/23 figures are ahead of the forecasts outlined the NIF Evaluation report considered in September 2023, and on validated trajectories towards the aims set out for these Core Curriculum Organisers.

Phase	Core Curriculum Organiser	2020/21	2021/22	2022/23	2022/23 Forecast	2023/24 Stretch Aims
P1, P4 and P7 combined	Reading	73	77	78	77	78-79
	Writing	68	72	74	73	74-75
	Listening & Talking	82	85	86	85	85-86
	Numeracy	72	77	78	77	78-79

#### Traffic Light and Trend Visualisation

Across the sections below, covering Curriculum for Excellence datasets, the following 'traffic light' legends are applied to define movement of 2022/23 academic year values in comparison with 2021/22 outcomes. The application of these legends is based on variations in datasets of +/- 1 percentage points, which takes account of purely statistically based influences, such as changes in cohort sizes and proportional levels of deprivation. These aids are offered to visually assist interpretation of the data contained in these sections. Data-based 'traffic lighting' does not necessarily infer change that has material educational impacts.

Legend
Improving Year-on-year
Unchanged year-on-year
Deteriorating year on year

#### Data Interpretation

A degree of caution in interpretation of achievement levels requires to be exercised when comparing outcomes across years, particularly due to the varying circumstances of each pre and post COVID-19 period,

**N.B. ACEL assessments are based on evaluation of four Organisers ( Reading, Writing, Listening and Talking and Numeracy) which are classed as Core Curriculum measures. The Literacy measure is a derived national data construct, linked to the National Improvement Framework, which reflects the percentage of pupils who attain expected levels of achievement in each of the three literacy themed Organisers. This provides for ready comparisons of achievement by the two main themes for the purpose of tracking progress and benchmarking and is highlighted blue in the tables below.**

## **1. National Benchmark Measures - Curriculum for Excellence- 2022/23 Achievement Primary 1,4 and 7 Combined**

### **Key Findings**

- The percentage of primary school pupils achieving the expected CfE levels for Literacy and Numeracy in 2022/23 was higher than in 2021/22, for all primary school stages and across virtually all the organisers, with increases in the range of one to two percentage points. This is a position similar to that experienced at Scotland level.
- For many organisers and stages, particularly at P7, the proportions of primary school pupils achieving the expected levels are equal to, or beyond 2018/19 (pre-pandemic) levels which, in the majority in instances, represented the previous 'high tide' mark for Aberdeen City.
- There remain some cases where 2022/23 figures are slightly below those of 2018/19. This latter observation is most noticeable at P4 where both Literacy and Numeracy outcomes, despite general year-on-year gains, have yet to return to pre-pandemic levels.
- Improvement rates across each of the three stages (P1,4 and 7) are consistent relative to each other on a year-on-year and long trend basis.
- For P1, P4 and P7 pupils combined, the proportion achieving the expected levels in Literacy and Numeracy are performing equally strongly in terms of improvement trend but with Numeracy achievement being recorded at higher levels overall.

### **Achievement of CfE Levels at Aberdeen City level - Primary Stages, Aberdeen City**

#### Literacy:

Literacy achievement shows year on year improvement against four or the five SIMD based Quintiles and the Local Authority total, with the outcomes at SIMD Quintile 1 being slightly below that in 2021/22. Underlying these outcomes, of the components contributing to the Literacy theme, 80% of the measures across all SIMD levels and the Local Authority figure overall, are improved with the remainder being equal to that achieved in 2021/22.

The Literacy attainment gap has been reduced or maintained against the majority of the SIMD based organisers with a slight increase in the gap between the Most and Least deprived Quintiles, arising from raised outcomes at SIMD 5.

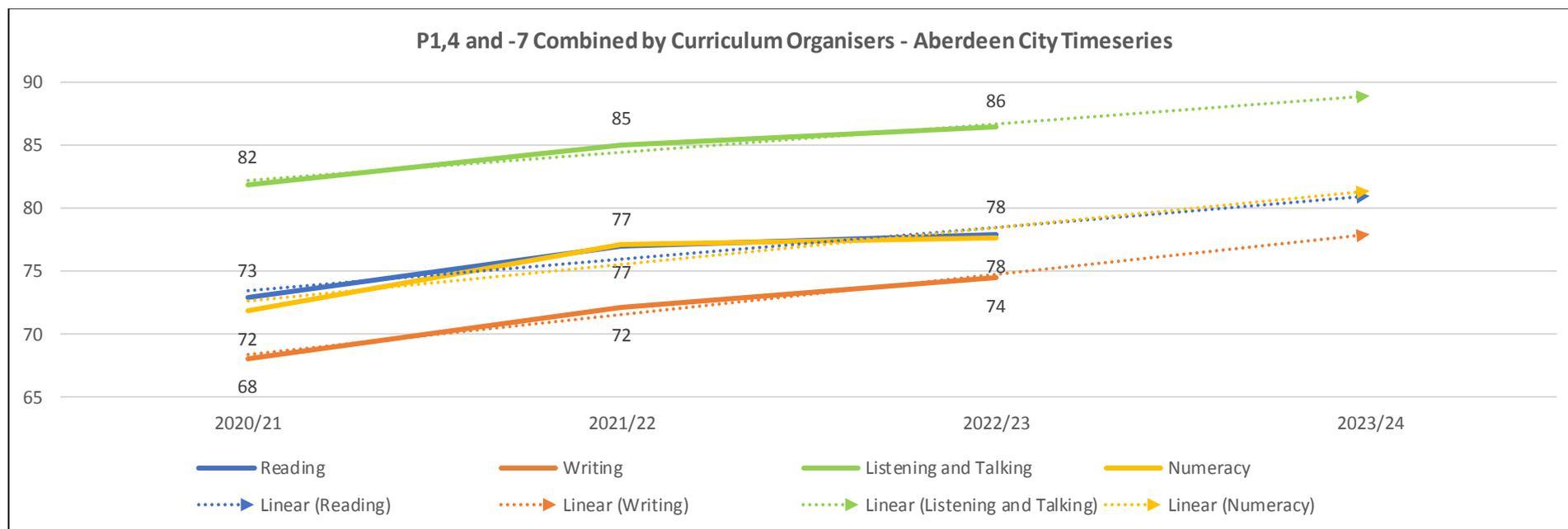
In terms of Aberdeen City's relative standing for Literacy at P1,4 and 7 Combined, comparing with all 32 Local Authorities, the city sits mid-table, an unchanged position on 2021/22 but ahead of the ranking position in 2020/21

#### Numeracy:

Achievement in Numeracy is improved at SIMD's 2 and 3, and at Local Authority level, with a stable statistical outcome for each of the remaining Quintiles. Consequently, the attainment gaps for each of these Quintiles are improved year-on-year, while the distances between SIMD 1 and 4 and the Least Deprived Quintile are unchanged.

In terms of Aberdeen City's relative standing for Numeracy at P1,4 and 7 Combined, comparing with all 32 Local Authorities, the city sits mid-table, an unchanged position on 2021/22 and marginally better than 2020/21.

**Figure 1: P1, 4 and 7 Combined - Outcomes by Levels achieved and Core Curriculum Organisers – Aberdeen City Timeseries 2020/21- 2022/23**

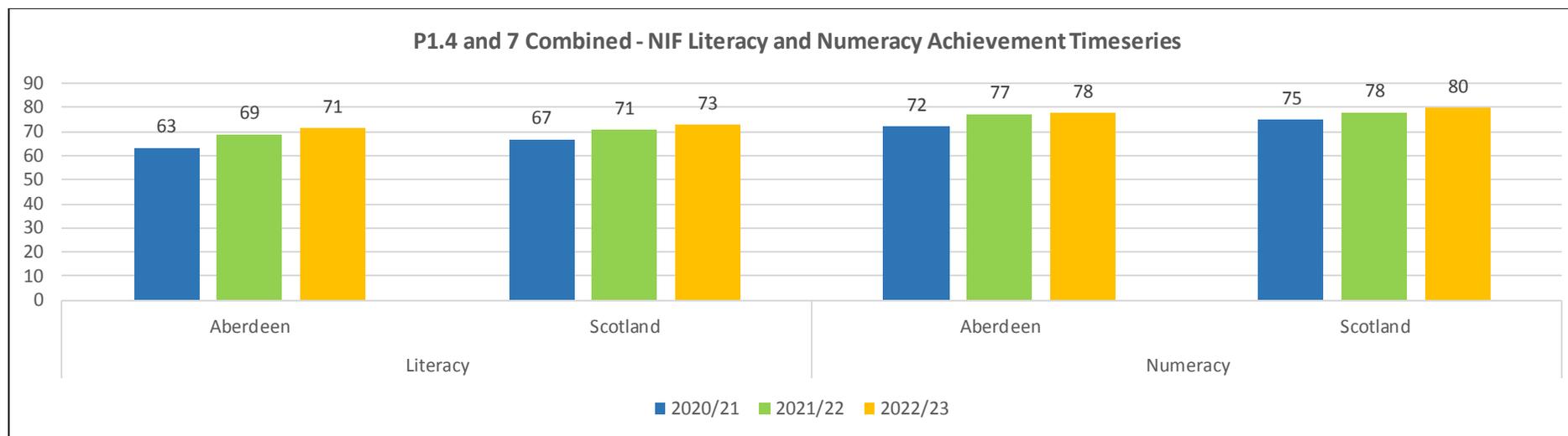


**Table 1. P1,4 and 7 Combined Tables by Year and Organiser – Aberdeen City – 2020/21/2022-23**

Aberdeen	Organiser	2020/21	2021/22	2022/23	Short Trend - Annual	Long Trend - Annual
P1, P4 and P7 combined	Reading	73	77	78	↑	↑
P1, P4 and P7 combined	Writing	68	72	74	↑	↑
P1, P4 and P7 combined	Listening & Talking	82	85	86	↑	↑

P1, P4 and P7 combined	Literacy	63	69	71	↑	↑
P1, P4 and P7 combined	Numeracy	72	77	78	↑	↑

**Figure 2. P1, 4 and 7 Combined - Outcomes by Levels achieved and NIF Curriculum Organisers – Aberdeen City and Scotland Timeseries**



**Service Commentary**

**Short Trend**

At P1-7 Combined, the year-on-year improvement rates for Literacy and Numeracy follow the Scotland trend with rising values across each of the organisers, (although this is slightly stronger at Scotland level). The distances to the National figures from 2021/22 are unchanged in 2022/23. These outcomes are closely aligned with those of the 2018/19 baseline in terms of both local values, and in relation to the national benchmark.

**Long Trend**

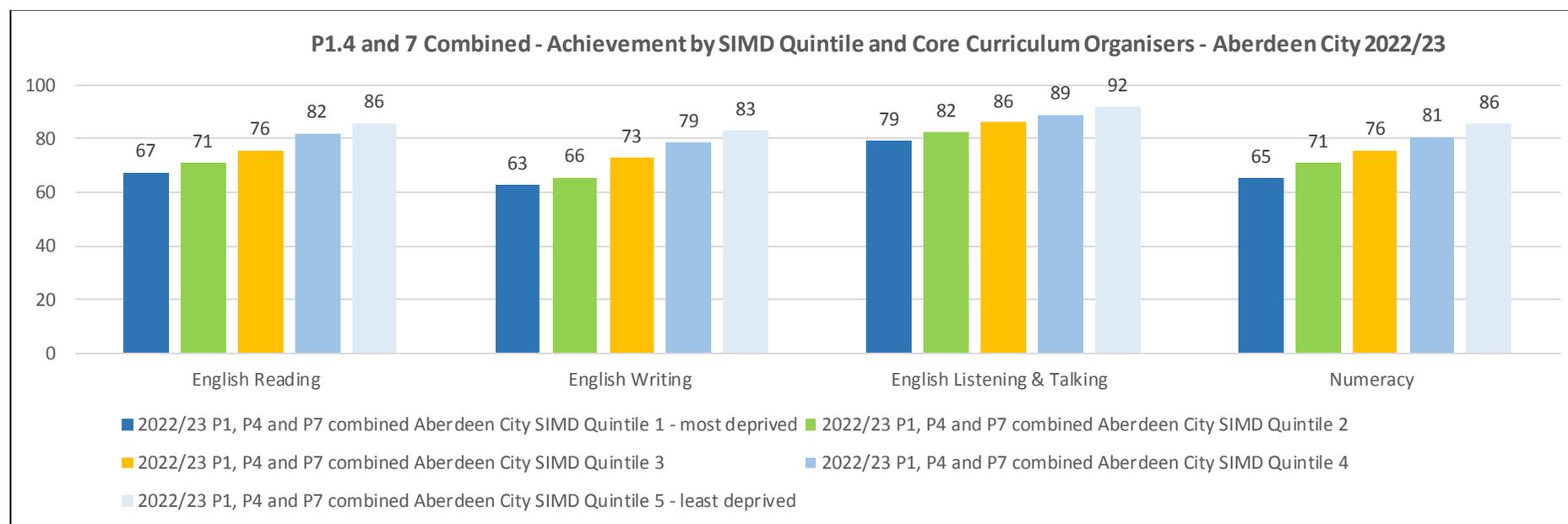
The long-term trends show a pattern of improvement that matches of Scotland with some narrowing of the gap that was recorded in 2020/21 against both Literacy and Numeracy with significant improvement across the full suite of Organisers. Closing of the achievement gap in comparison with the Scotland figures is most statistically noticeable across the Literacy themed organisers

## 2. National Benchmark Measures - Curriculum for Excellence- 2022/23 Achievement in the Context of Deprivation- Aberdeen City P 1,4 and 7 Combined

### Key Findings

- The proportion of P1-7 (Combined) pupils achieving the expected levels in both Literacy and Numeracy has risen across the majority of SIMD Quintiles on 2021/22. These outcomes are similar to those in 2018/19, and significantly in advance of those recorded in 2020/21.
- Literacy achievement is demonstrating slightly greater, and more consistent improvement in comparison with Numeracy but overall is showing lower achievement levels across the five Quintiles.

**Figure 3. P1.4 and 7 (Combined) Achievement by SIMD Quintile and Core Curriculum Organisers - Aberdeen City 2022/23**



**Table 2. P1,4 and 7 Combined outcomes by Levels achieved, Curriculum Organisers and SIMD Quintile – Aberdeen City 2021-23**

Year	SIMD	Reading	Writing	Listening & Talking	Literacy	Numeracy
2022/23	SIMD Quintile 1 - most deprived	67	63	79	57	65
	SIMD Quintile 2	71	66	82	63	71

	SIMD Quintile 3	76	73	86	69	76
	SIMD Quintile 4	82	79	89	76	81
	SIMD Quintile 5 - least deprived	86	83	92	81	86
	Local Authority Total	78	74	86	71	78
2021/22	SIMD Quintile 1 - most deprived	65	62	77	58	66
	SIMD Quintile 2	70	65	81	61	69
	SIMD Quintile 3	73	66	82	64	72
	SIMD Quintile 4	82	78	88	74	82
	SIMD Quintile 5 - least deprived	86	81	93	79	87
	Local Authority Total	77	72	85	69	77
2020/21	SIMD Quintile 1 - most deprived	57	51	72	47	57
	SIMD Quintile 2	63	57	75	51	60
	SIMD Quintile 3	71	65	83	60	70
	SIMD Quintile 4	78	74	86	69	77
	SIMD Quintile 5 - least deprived	85	82	89	78	85
	Local Authority Total	73	68	82	63	72

### Service Commentary

#### Short Trend

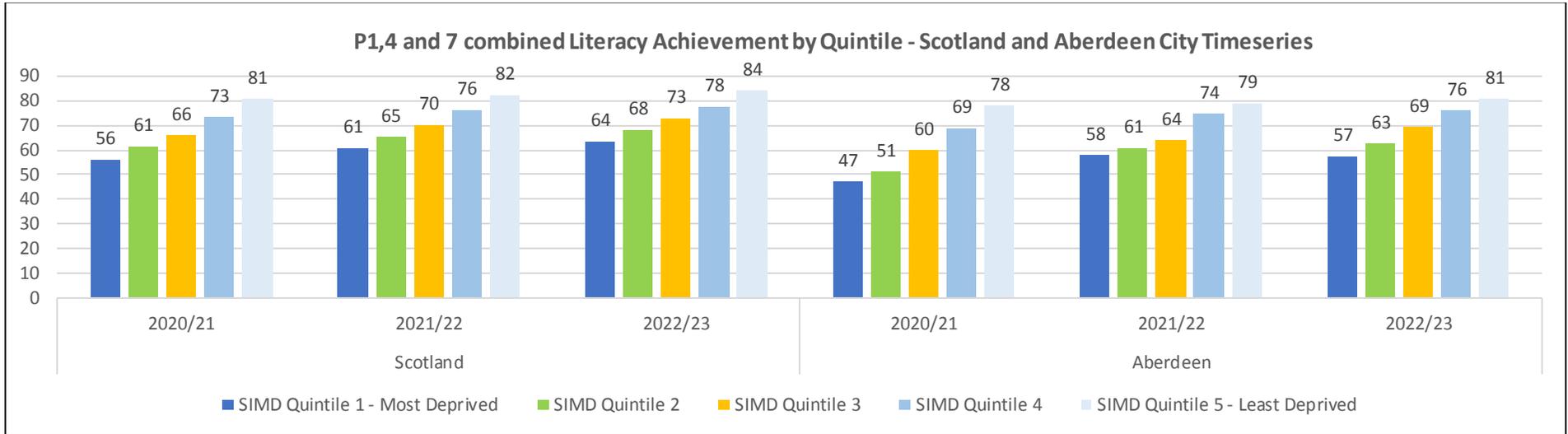
Overall, the outcomes for SIMD 3 are the most consistently improved year-on-year across the suite of organisers. Achievement at SIMD 2 has also risen across the two main Organisers, although at a slightly slower rate than SIMD 3. SIMD 1 (Most Deprived), 4 and 5 achievement are unchanged in combined values but with more consistent improvements against the suite of Literacy themed Organisers.

#### Long Trend

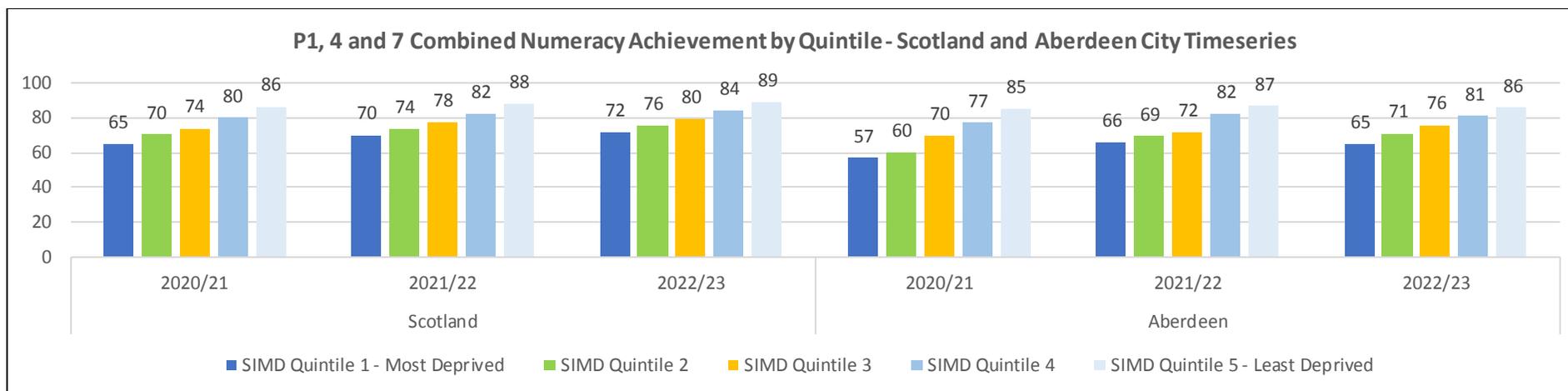
In comparison with the 2020/21 outcomes, 88% of the Organisers demonstrated improvement, with substantive gains in both Literacy and Numeracy themes.

At Quintile level, the greatest gains were made at SIMD's 1 and 2 while Quintiles 3 and 4 also had raised achievement levels, at a slightly lower rate than the more deprived Quintiles. The Least Deprived Quintile (SIMD 5) recorded some limited improvement in Literacy and Numeracy, but this reflects a stable rather than materially rising achievement profile

**Figure 4. P1- P7 (Combined) Literacy - % Levels achieved by NIF Curriculum Organisers and SIMD Quintile – Scotland and Aberdeen City Timeseries**



**Figure 5 . P1, 4 and P7 (Combined) Numeracy - % Levels achieved by Curriculum Organisers and SIMD Quintile – Scotland and Aberdeen City Timeseries**



### Service Commentary

#### Short Trend

Although short term trends in ACC mirror National trends in most quintiles, the slight dip at Quintile 1 in both literacy and numeracy requires to be further explored. Learners in Quintile 3 have improved at a rate better than National progress in both literacy and numeracy.

#### Long Trend

The long-term trend continues to be positive with improvements across most quintiles being in line with National. Although attainment is still below National levels improvement in SIMD 1 from 2020/21 levels to 2022/23 levels is better than National across both Literacy (National 8% and ACC10%) and Numeracy (National 7% ACC 8%)

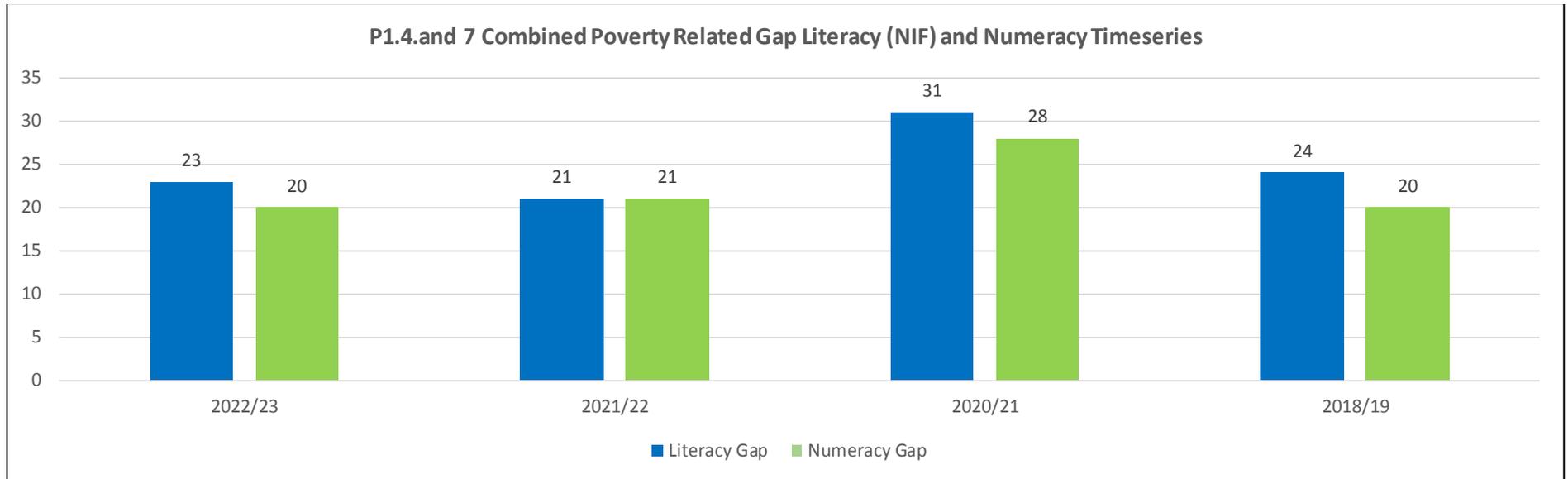
### 3. National Benchmark Measures - Curriculum for Excellence- 2022/23 Closing the Poverty Related Achievement Gap, P1, 4 and 7 Combined

#### Key Findings

- The gap between the proportion of primary school pupils (P1, P4 and P7 combined) from the Most and Least deprived areas who achieved the expected level in Literacy widened marginally from 21.2 percentage points in 2021/22 to 23.4 percentage points in 2022/23 but is smaller than each the years prior to 2021/22.
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- The gap between the proportion of primary school pupils (P1, P4 and P7 combined) from the Most and Least deprived areas who achieved their expected level in Numeracy narrowed from 20.9 percentage points in 2021/22 to 20.4 percentage points in 2022/23 – similar to 2018/19 and most previous years.

**Figure 6. P1, 4 and 7 Combined - Poverty Related Gap (Most to Least Deprived) – Aberdeen City Timeseries**



**Table 3. P1-7 (Combined) – Percentage Point Distances to Least Deprived Quintile by Curriculum Organisers and SIMD Quintile, Aberdeen City**

Year	SIMD	Reading	Writing	Listening & Talking	Literacy	Numeracy
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2022/23	SIMD Quintile 1- Most Deprived	-18	-20	-12	-23	-20
	SIMD Quintile 2	-15	-17	-9	-18	-15
	SIMD Quintile 3	-10	-10	-6	-11	-10
	SIMD Quintile 4	-4	-5	-3	-5	-5
2021/22	SIMD Quintile 1- most deprived	-21	-19	-16	-21	-21
	SIMD Quintile 2	-16	-17	-12	-18	-17
	SIMD Quintile 3	-13	-15	-11	-15	-15
	SIMD Quintile 4	-4	-3	-4	-4	-4
2020/21	SIMD Quintile 1- most deprived	-28	-31	-17	-31	-28
	SIMD Quintile 2	-22	-25	-14	-27	-25
	SIMD Quintile 3	-14	-17	-6	-18	-15
	SIMD Quintile 4	-7	-8	-3	-9	-8

### Service Commentary

#### Short Trend

Across the Organiser suite, Reading and Listening and Talking show the most consistent year-on-year improvement with SIMD Quintiles 1, 2 and 3 making material gains on the outcomes of the Least Deprived. Writing outcomes, and its contribution to overall Literacy achievement, is presently subject to a targeted intervention programme which will see more robust data in 2023/24. Numeracy is recording a general improvement in gap outcomes at SIMD 1,2, and 3 with the performance of the latter two SIMD cohorts being marginally stronger

#### Long Trend

The poverty related achievement gaps between the Most and Least Deprived, along with those of the remaining SIMD Quintiles have closed materially in the long term and are, in general, lower than in the seven years during which this nationally benchmarked data has been collated. The rates of improvement are similar for both Literacy and Numeracy with slightly larger deprivation related gaps being noted against the combined Literacy measure.

## 4. P1.4 and 7 Combined, Percentage Point Distances to Least Deprived Quintile, Literacy and Numeracy – Scotland and Aberdeen City

### Key Findings

- The distances between Aberdeen City and Scotland’s poverty related attainment gaps at SIMD 1 and 2 are slightly widened year-on-year in Literacy but stable for Numeracy. The proportionate increase in outcomes of the Least Deprived Quintile is an influence in this movement.
- At SIMD 3 the previous distances to Scotland outcomes from 2021/22 have been substantially narrowed in Literacy and are statistically equal to the National figures. Distances between the SIMD 4 and SIMD 5 outcomes for the city are marginally better than, or equal to. the Scotland level gaps in Literacy and Numeracy, respectively.

**Table 4. P1,4 and 7 Combined Percentage Point Distances to Least Deprived Quintile, Literacy and Numeracy – Scotland and Aberdeen City**

		Scotland				Aberdeen			
		2020/21	2021/22	2022/23		2020/21	2021/22	2022/23	
	SIMD Quintile	Distance by Percentage Point	Distance by Percentage Point	Distance by Percentage Point	% change on 2020/21 baseline	Distance by Percentage Point	Distance by Percentage Point	Distance by Percentage Point	% change on 2020/21 baseline
Literacy	SIMD Quintile 1	-25	-21	-20	17.1	-31	-21	-23	24.6
	SIMD Quintile 2	-19	-17	-16	18.3	-27	-18	-18	32.5
	SIMD Quintile 3	-15	-12	-11	23.7	-18	-15	-11	36.4
	SIMD Quintile 4	-8	-6	-6	16.7	-9	-4	-5	45.5
Numeracy	SIMD Quintile 1	-21	-18	-17	20.8	-28	-21	-20	27.0
	SIMD Quintile 2	-16	-14	-13	17.8	-25	-17	-15	41.8
	SIMD Quintile 3	-13	-10	-9	26.5	-15	-15	-10	34.5
	SIMD Quintile 4	-6	-5	-5	24.7	-8	-4	-5	39.9

**Service Commentary**

Short Trend:

In aggregate, the distances in Poverty related gaps between Scotland and Aberdeen City for Literacy are showing some widening at SIMD 1 and 2 as a consequence of the attainment outcomes for these pupils improving at a slightly slower rate than the Least Deprived. Year-on-year Improvement rates for the Least Deprived (SIMD 5) for Aberdeen were higher than those recorded for Scotland. In Numeracy, the distances to Scotland outcomes are improved at SIMD 2 and 3 with both the attainment gaps reducing at a faster rate than Scotland.

#### Long Trend

Outcomes for the city, across the entire range of Quintiles and for both main Organisers are improving at a faster rate than the Scotland data in comparison with 2020/21. This has resulted in closing of distances to the national figures at SIMD's 3 and 4 and substantive reducing of the gap distances at SIMD's 1 and 2, although these remain slightly above those at Scotland levels.

#### 4. National Benchmark Measures - Curriculum for Excellence- 2022/23 Achievement Secondary (Senior 3 pupils – Third Level or better)

##### Key Findings

- For S3 pupils, the proportions achieving Third Level or better are higher than in 2021/22 across all organisers typically by around two to three percentage points. They are similar to, or slightly higher than in 2018/19.
- The general rate of improvement trends for both Literacy and Numeracy is equal to, or marginally better than the Scotland levels and show matched performance to the national picture in Numeracy.
  - Despite increases in achievement from 2021/22 across each of the component Literacy organisers, the Literacy outcome is making less ground in comparison with the national outcome with a continued gap in overall achievement. Over the full course of these measures (from 2016/17) however there has been some closing between Aberdeen and Scotland outcomes.

##### Achievement of CfE Levels for Aberdeen City – Secondary (S3) Third Level or better

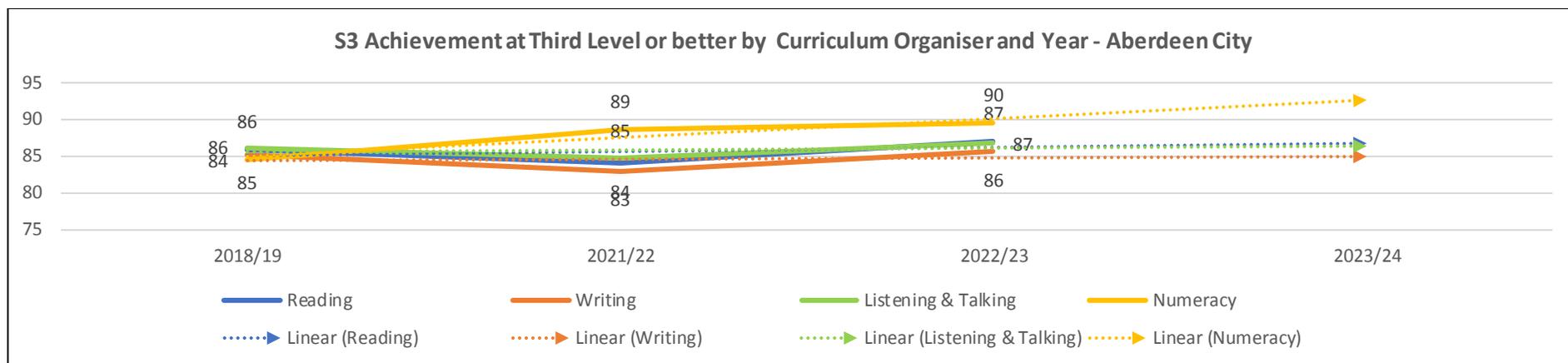
###### Literacy:

At Third Level, there is a noticeable increase in achievement against the Literacy components for those in the two Most Deprived Quintiles with that of the Most Deprived raising overall Literacy achievement at the same pace as the wider pupil cohort, For this Most Deprived quintile, the rate of improvement in both Writing and Listening and Talking were the greatest influences with increases in achievement well above those experienced by other Quintiles. Results for those in SIMD's 3 and 4 are static, and as a consequence of an increase in the outcomes of the Least Deprived quintile (SIMD 5) this has resulted in some extending of the poverty related attainment gap.

###### Numeracy:

The data around Numeracy offers a less well-defined pattern of value improvement year-on-year. While achievement of the Most and Least Deprived, and at Local Authority level are effectively static, there has been a small drop in both SIMD 3 and 4 achievement, resulting a widening of the attainment gap. SIMD 2 outcomes are the sole area where statistical improvement is identified both in absolute value and a reducing attainment gap.

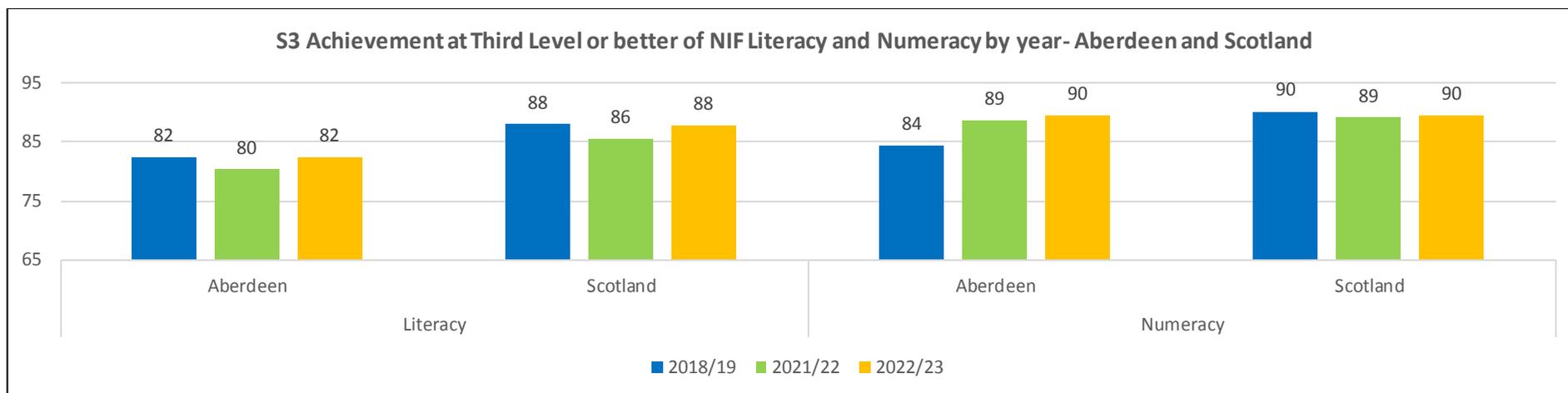
##### Figure 7: S3 Achievement at Third Level or better by Core Curriculum Organiser Timeseries – Aberdeen City



**Table 5. S3 (Third Level or better) outcomes by Levels achieved and Curriculum Organisers – Aberdeen City**

Aberdeen	Organiser	2018/19	2021/22	2022/23	Short Trend - Annual	Long Trend - Annual
S3 Third Level or Better	Reading	86	84	87	↑	↑
S3 Third Level or Better	Writing	85	83	86	↑	↑
S3 Third Level or Better	Listening & Talking	86	85	87	↑	↑
S3 Third Level or Better	Literacy	83	80	82	↑	-
S3 Third Level or Better	Numeracy	84	89	90	↑	↑

**Figure 8. S3 Achievement at Third Level or better – Literacy and Numeracy by Year – Aberdeen and Scotland**



### Service Commentary

#### Short Trend:

Year-on-year gains have been made against each of the Organisers, with Reading and Writing being the most improved driving the overall level of achievement in Literacy upwards. Numeracy achievement has experienced a small rise from 2020/21 that is in line with the National data

#### Long Trend:

In comparison with the 2018-19 baseline year (no national assessments at S3 were conducted in either 2019/20 or 2020/21) and evaluating the long trends, Numeracy has made substantive gains and entirely closed the previous distance to Scotland level achievement while Literacy, as a combined measure, has been static, although there are marginal gains across each of the components over the three-year timeline.

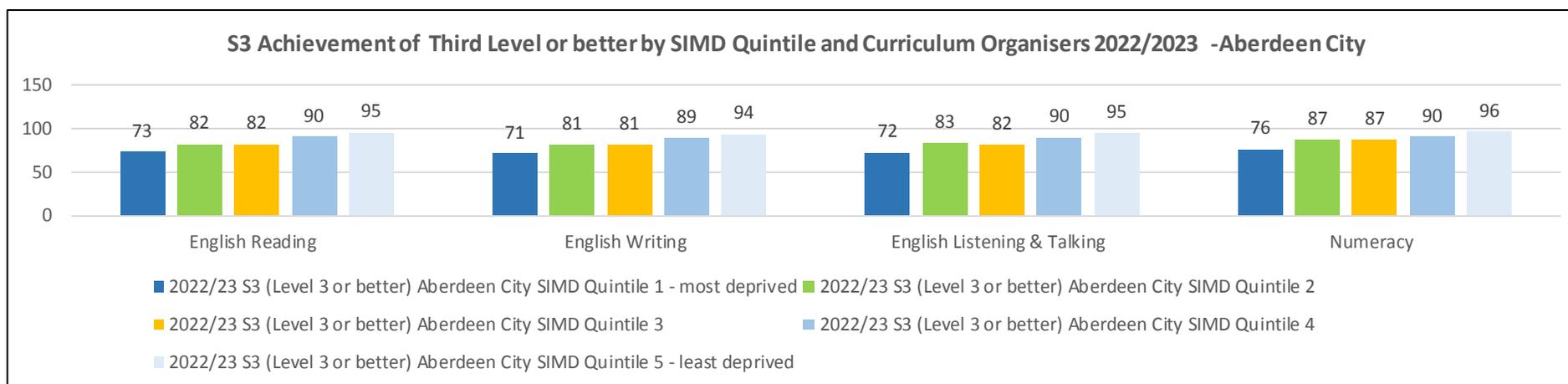
At the same time, the long-term pattern of absolute value improvement, (reflecting increases of 1 or more percentage points) for the majority of Literacy based components and Numeracy overall; is slightly stronger than that reflected at Scotland level.

## 5. National Benchmark Measures - Curriculum for Excellence- 2022/23 Achievement in the Context of Deprivation – S3 Third Level or better

## Key Findings

- Outcomes across the majority of Literacy Organisers and for Literacy overall are higher than in 2021/22. The % of pupils achieving the expected levels within the two most deprived quintiles individually, and in combination, are the highest values to date
- Numeracy achievement in 2022/23 overall was unchanged on 2021/22. The combined outcomes for the two most deprived quintiles are the highest values to date for these Organisers, SIMD 3 and 4 measures saw a slight dip in performance, although this should be viewed in the context of particularly strong performances in 2021/22.
- The outcomes across the suite of Quintiles for Literacy are below that of Scotland level figures but with indications that these distances are reducing over time.

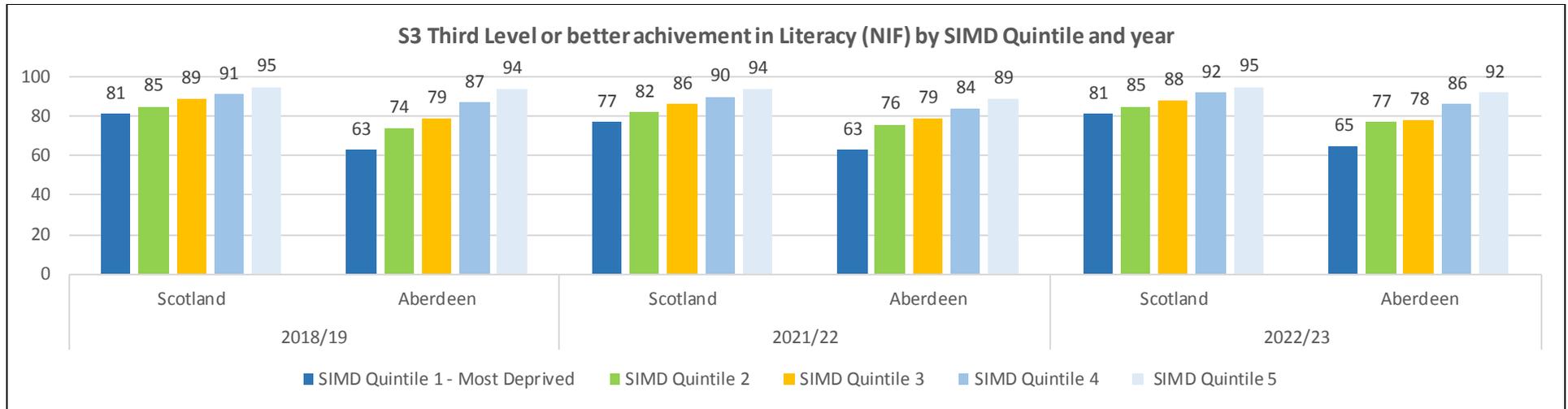
**Figure 9. S3 Achievement of Third Level or better by SIMD Quintile and Core Curriculum Organiser 2022/23 – Aberdeen City**



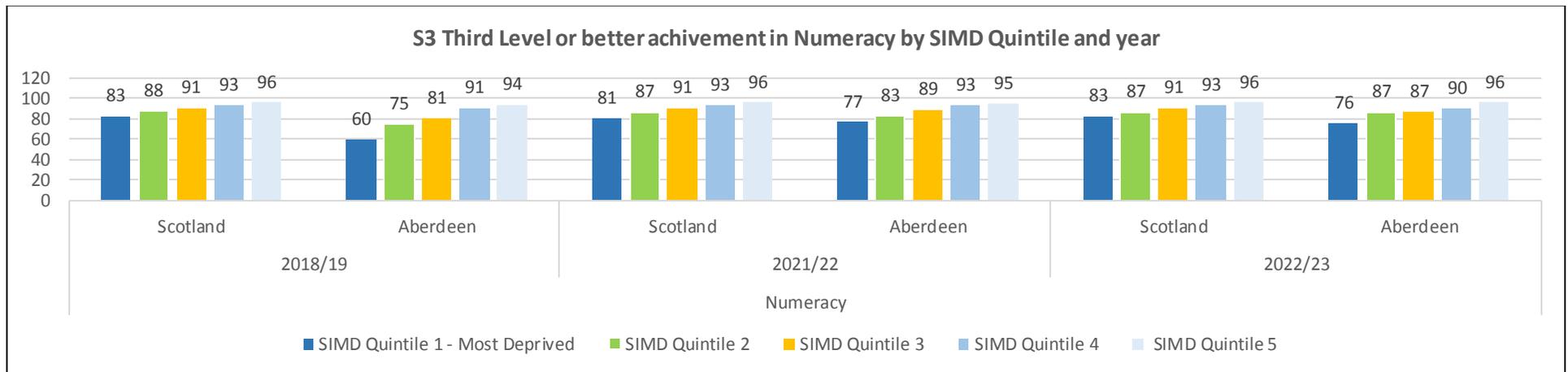
**Table 6. S3 (Third Level or Better) by Curriculum Organisers and SIMD Quintile – Aberdeen City – 2021/22-2022/23**

Year	SIMD	Reading	Writing	Listening & Talking	Literacy	Numeracy
2022/23	SIMD Quintile 1 - most deprived	73	71	72	65	76
	SIMD Quintile 2	82	81	83	77	87
	SIMD Quintile 3	82	81	82	78	87
	SIMD Quintile 4	90	89	90	86	90
	SIMD Quintile 5 - least deprived	95	94	95	92	96
	<b>Local Authority Total</b>	<b>87</b>	<b>86</b>	<b>87</b>	<b>82</b>	<b>90</b>
<b> </b>						
2021/22	SIMD Quintile 1 - most deprived	70	65	68	63	77
	SIMD Quintile 2	80	79	81	76	83
	SIMD Quintile 3	82	82	82	79	89
	SIMD Quintile 4	87	87	88	84	93
	SIMD Quintile 5 - least deprived	92	92	93	89	95
	<b>Local Authority Total</b>	<b>84</b>	<b>83</b>	<b>85</b>	<b>80</b>	<b>89</b>
<b> </b>						
2018/19	SIMD Quintile 1 - most deprived	66	66	65	63	60
	SIMD Quintile 2	79	76	77	74	75
	SIMD Quintile 3	82	81	83	79	81
	SIMD Quintile 4	88	89	91	87	91
	SIMD Quintile 5 - least deprived	95	95	96	94	94
	<b>Local Authority Total</b>	<b>86</b>	<b>85</b>	<b>86</b>	<b>83</b>	<b>84</b>

Figure 10. S3 (Third Level or better) Literacy (NIF) % Levels achieved by Curriculum Organisers and SIMD Quintile - Scotland and Aberdeen City



**Figure 11. S3 (Third Level or Better) Numeracy, % Levels achieved by Curriculum Organisers and SIMD Quintile - Scotland and Aberdeen City**



**Service Commentary**

Short Trend

Year-on-year gains have been made across the majority of Organisers with a robust performance against those Organisers contributing to the Literacy theme, particularly among the more deprived Quintile cohorts. The trend in improvement in Literacy is also being reflected at the less deprived quintiles which supports the attainment for all national priority. Year-on-year Improvement in Numeracy is performing at a slightly slower pace, generally being similar to that in 2021/22, although overall, achievement in Numeracy is higher than that for Literacy.

#### Long Trend

The long trend (baselining with 2018/19) shows appreciable improvements in the achievement levels for both Literacy and Numeracy by the more deprived Quintile cohorts (SIMD 1&2) The outcomes at SIMD's 3-5 have made marginally smaller gains, although closing the poverty related gaps, particularly around Numeracy. This latter trend is the main driver behind the continued upwards movement in Numeracy outcomes performing above Literacy achievement.

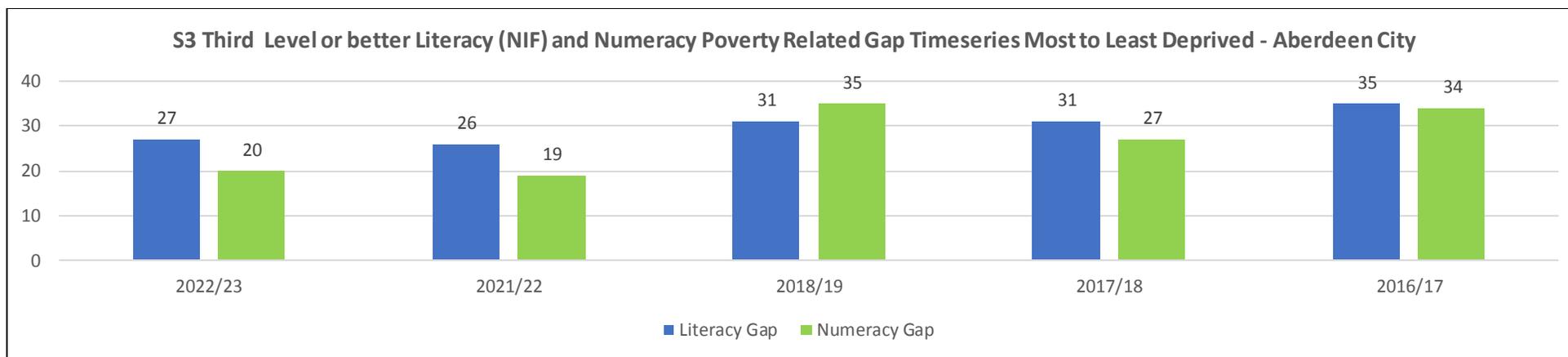
### **National Benchmark Measures - Curriculum for Excellence- 2022/23 Closing the Poverty Related Attainment Gap, Secondary (S3 Third Level or better)**

The measures below are dynamic metrics where the relationship between quintiles is defined by the performance of each quintile in the context of the outcomes of the Least Deprived cohort. An understanding of the influence of changes in achievement for this latter quintile needs to be given equal consideration to that recorded against each of the lower quintiles.

#### **Key Findings**

- The gap between the proportion of S3 pupils from the Most and Least deprived areas who achieved Third Level or better in Literacy in 2022/23 was similar to that in 2021/22. The gap between the proportion of S3 pupils from the Most and Least deprived areas who achieved Third Level or better in Numeracy in 2022/23 was similarly unchanged.
- For both Literacy and Numeracy, the 2022/23 gap between the Most and Least Deprived is substantially lower than the 2018/19 baseline, and in any year prior to 2021/22, with some closing of the gaps between the Least Deprived and lower Quintiles over the same timeline. (see Figure 12 below)

**Figure 12. S3 Third Level or better – Poverty Related Gap – Most to Least Deprived Quintiles 2016/17- 2022/23**



### S3 Third Level or better, Percentage Point Distances to Least Deprived Quintile, Literacy and Numeracy – Scotland and Aberdeen City

#### Key Findings

- The distances between Aberdeen City and Scotland achievement in closing the poverty related gap in Literacy are widened in 2022/23 in comparison with 2021/22, in part as a result of greater proportionate gains made by the Least Deprived cohort at City level than was experienced nationally.
- Both Literacy and Numeracy measures data display a trend of reducing distances to the Scotland outcomes, with Numeracy being the more improved

Table 7. S3 (Third Level or better), Percentage Point Distances to Least Deprived Quintile, Literacy and Numeracy – Scotland and Aberdeen City

		Scotland				Aberdeen			
		2018/19	2021/22	2022/23		2018/19	2021/22	2022/23	
	SIMD Quintile	Distance by Percentage Point	Distance by Percentage Point	Distance by Percentage Point	% change on 2018/19 baseline	Distance by Percentage Point	Distance by Percentage Point	Distance by Percentage Point	% change on 2018/19 baseline
Literacy	SIMD Quintile 1	-14	-16	-14	0.0	-31	-26	-27	12.9
	SIMD Quintile 2	-10	-11	-10	0.0	-20	-13	-15	25.4
	SIMD Quintile 3	-6	-7	-6	0.0	-15	-10	-14	6.6
	SIMD Quintile 4	-4	-4	-3	25.0	-7	-5	-6	-14.2
Numeracy	SIMD Quintile 1	-13	-15	-14	-7.7	-35	-19	-20	43.0
	SIMD Quintile 2	-8	-9	-9	-12.5	-19	-13	-9	51.6
	SIMD Quintile 3	-5	-5	-6	-20.0	-14	-6	-9	30.9
	SIMD Quintile 4	-3	-3	-3	0.0	-4	-3	-6	-47.5

### Service Commentary

#### Short Trend

The poverty related gaps in 2022/23 showed a slight lengthening in both Literacy and Numeracy when compared to the Scottish outcomes. A sizeable proportion of this extended distance is generated by continuous improvement in the achievement, particularly in Numeracy, of the city's Least Deprived cohort (SIMD 5) in comparison with the national figures.

#### Long Trend

In comparison with the 2018/19 baseline year, the rates of improvement, and the city's position relative to the national data are materially improving, with the poverty related gaps themselves and the distances to Scotland outcomes being substantially reduced in both Literacy and Numeracy. This trend is stronger in Numeracy but with gains being made across the board at SIMD levels 1,2 and 3

### S3 Third Level or better. Achievement by NIF Curriculum Organiser and SIMD Quintile – Three Year Averaged Trend

Taking account of the two-year gap in assessments at Secondary level, (2019/20 and 2020/21) there is added value in evaluating year-by-year achievement in the context of three-year averaged outcomes for each session. The table below outlines both achievement and poverty related gap data covering each of the years covered in this Appendix at Third Level or better.

**Key Findings**

- Levels of achievement in 2022/23 are, in the majority, ahead of or equal to the 3-year averages with a robust performance in Numeracy
- The poverty related attainment gaps are smaller in comparison with the 3-year averages against almost all of the SIMD Quintiles with this pattern being shown more consistently against the two Most Deprived Quintiles (SIMD 1 and 2)

**Table 8. S3 Third Level or better. Achievement by NIF Curriculum Organiser and SIMD Quintile – Three Year Averaged Trends**

		Literacy				Numeracy			
Year	S3 Third Level or better	Level Achieved	3-year averaged value	2022/23 Poverty related Gap	3-year averaged gap	Level Achieved	3-year averaged value	2022/23 Poverty related Gap	3-year averaged gap
2022/23	SIMD Quintile 1 - most deprived	65%	64%	-27	-28	76%	71%	-20	-24
	SIMD Quintile 2	77%	76%	-15	-16	87%	82%	-9	-14
	SIMD Quintile 3	78%	79%	-15	-13	87%	86%	-9	-10
	SIMD Quintile 4	86%	86%	-6	-6	90%	91%	-6	-4
	SIMD Quintile 5 - least deprived	92%	92%			96%	95%		

Better than 3-year average
Below 3-year average
Unchanged on 3-year average

**3. Staff**

**Corporate Measure – 2023/24 Service Level Indicators**

Performance Measure	Quarter 4 2022-23	Quarter 1 2023-24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education	3,122	3,103	3,078	3,147		

Performance Measure	Quarter 4 2022-23	Quarter 1 2023-24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable Accidents by Cluster – Education	2	1	3	3		
H&S Employee Non-Reportable Accidents by Cluster – Education	281	145	127	256		

**Service Commentary**

In Quarter 1 and Quarter 2 there were some issues with the system used to report incidents. There were also concerns that not all staff knew how to report. Both of these issues have been addressed and the increase in quarter 3 demonstrates higher staff awareness of how to report and will include some of the under reporting from the previous 2 quarters.

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24*	Quarter 3 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 – Education (12-month rolling figure at quarter end)	6.25	6.9	7.7	7.0	9.4		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools ( 12-month rolling figure at quarter end)	6	7.1	7.8	7.1	9.4		

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24*	Quarter 3 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 – Early Learning and Childcare (12-month rolling figure at quarter end)	6.8	7.7	9.8	8.2	9.4		

### 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.

Traditionally, Quarter 3 levels of absence are impacted by higher incidences of respiratory infections towards the end of the calendar year. The levels of close and sustained physical contact within education settings, particularly within Early Learning Centres, are also significant drivers in terms of absences linked to this aspect.

The Service is keenly aware of the increase in the average number of working days lost and, in line with the application of P&OD corporate policy measures, has been working closely with ELC/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. Some data quality issues have also been identified and addressed.

As reflected in the report to the Staff Governance Committee in November 2023, there are currently two distinct corporate improvement streams that are designed to gain a better understanding of the influences behind rising levels of local government absence which mirror the experience at a national level. It is anticipated that these workstreams will enable some reduction in absence levels in the medium term where the influences are within the control of the Council's policies.

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, and is fully engaged with the corporate projects noted above

\* These data sets are influenced by a data cleansing and Cluster re- allocation exercise currently being undertaken to increase the accuracy of service level Education absence reporting, Comparisons with previous Quarter outcomes should be treated with an element of caution but the relationship to the corporate figure and Trend directions remain unaffected.

## 4. Finance & Controls

Performance Indicator	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education *	102.35%		26.7%		50.0%		79.8%	

### 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 3 was reported to the meeting of that Committee on 30<sup>th</sup> January 2024. The Management, Commentary noted the financial pressures relating to school roll inflation, leading to the employment of additional teaching and pupil support staffing as the main driver of 'out with profile' expenditure.

The non-teaching staff pay award was agreed in late 2023 and was paid to staff in December. The budgets, actuals, and forecasts in regards to this expenditure has now been applied but was not directly reflected in the original Period 9 budget profile.

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 year-end 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 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 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	13	6	10	11			
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work/Child Protection	92.3%	83.3%	40%	63.6%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	15.4%	16.7%	0%	9.1%			

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

Performance in relation to complaints response times has increased in Quarter 3, although still below the corporate target. This is in large part due to the festive period which, traditionally, has an impact on response times for this quarterly period.

The year-to-date comparisons as at Quarter 3 show a consistent low volume of complaints received, with 11 complaints in the quarter. The YTD outcome for complaint resolution within timescale has dropped to 62.3% from 79% in 2022/23, this is primarily due to performance within Quarter 2 which as explained in the previous report, was due to resource limitations at the time.

A single complaint submitted in Quarter 3 had any points of the complaint upheld, maintaining the long-term improvement quarterly performance suggesting that the year-end forecast for this measure will be lower than the 25% recorded in 2022/23.

### Service Level Standards 2023/24

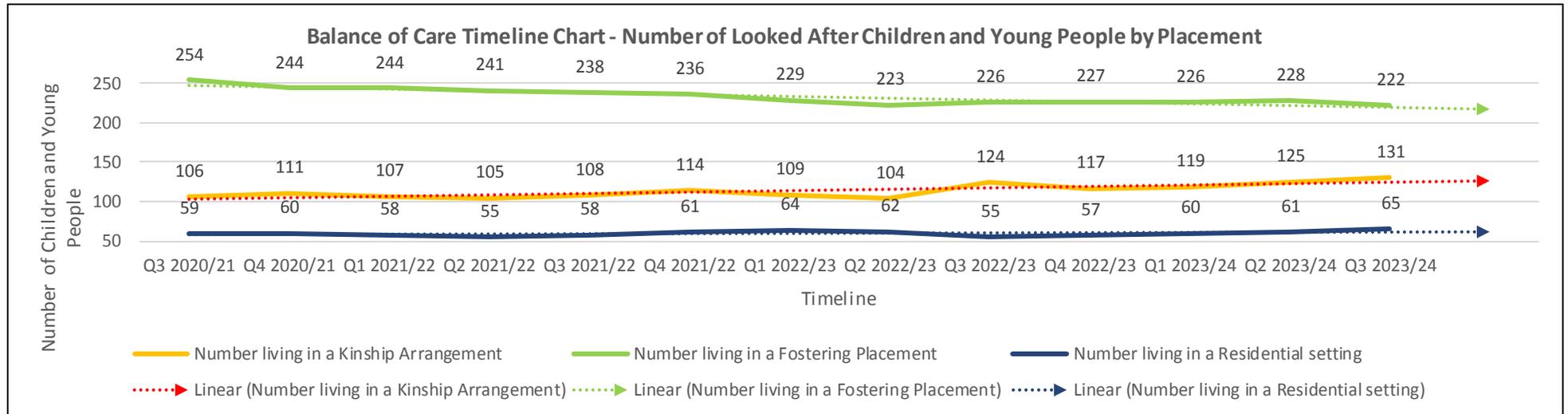
Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of care provided in Council children's homes, fostering and adoption services achieve a care standard of Good or better	100%	100%	100%	100%		100%	
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	75.5%	75%	75%		75%	
% of Looked After Children looked after in a residential setting where living at home is not appropriate	12%	12%	12%	12%		10%	
% of Looked After Children looked after in Kinship where living at home is not appropriate	24%	24%	24%	24%		31%	
% of Looked After Children looked after in Foster Care where living at home is not appropriate	46%	45%	44%	41%		33%	

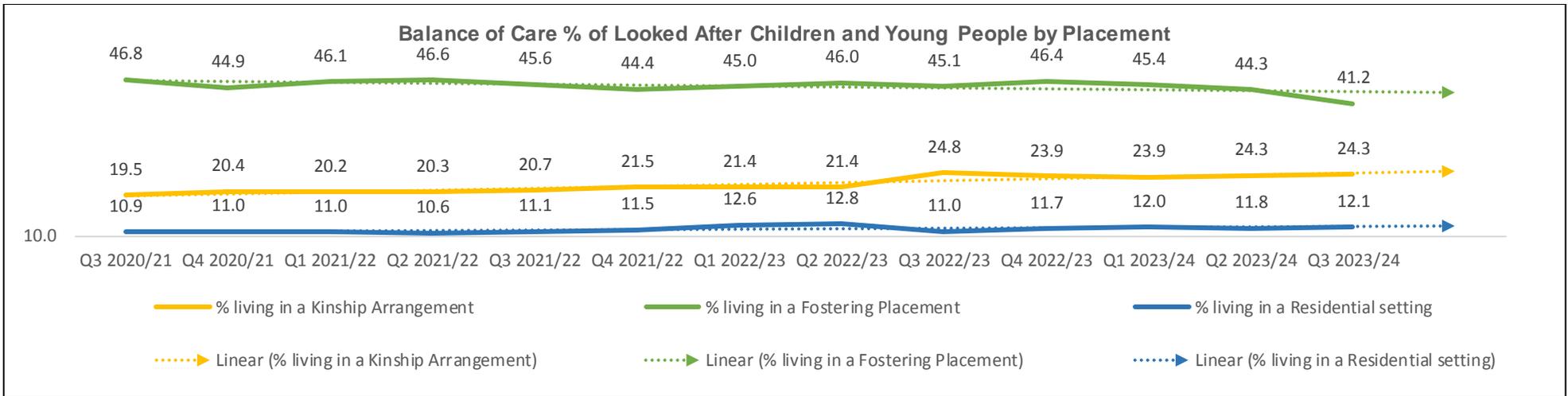
### Service Commentary

In Quarter 3, there is third consecutive quarterly period of a reduction in the proportion of Looked After Children being looked after in a Foster Care placement. The proportion of Looked After Children being cared for in either Kinship or in a Residential setting is unchanged from Quarter 2.

This is in part a consequence of a marginally higher overall number of Looked After Children with the additional capacity needed being delivered through Residential and Kinship placements.

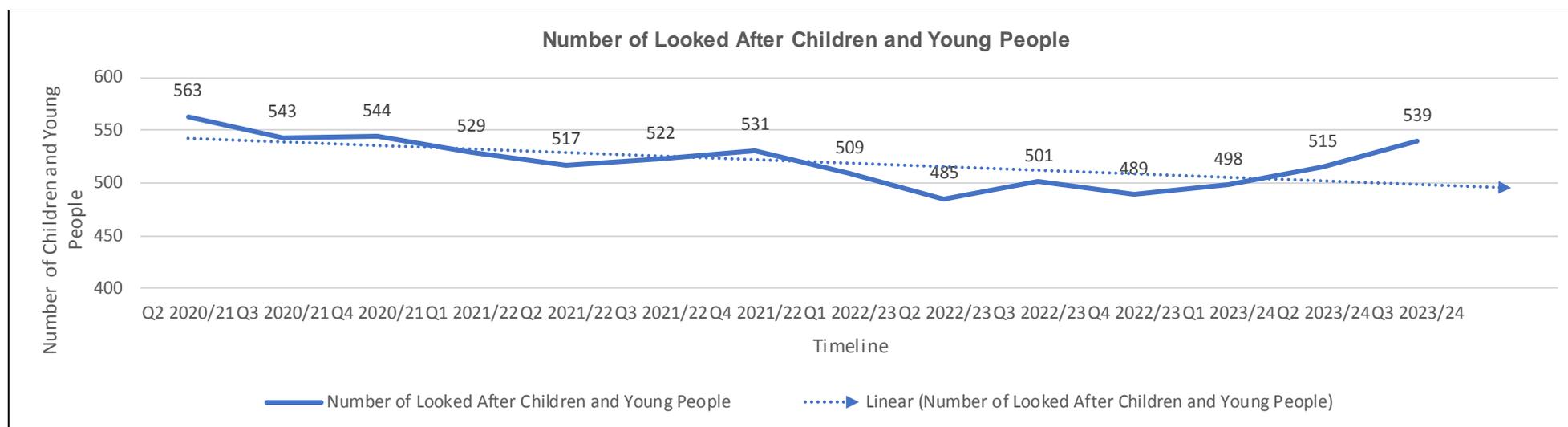
### Service Level Measures – Balance of Care Timeline Charts





**Balance of Care -% of Looked After Children by Placement (Rolling 12-month period by Quarter)**

Period	% living in a Kinship Arrangement	% living in a Fostering Placement	% living in a Residential setting
Q3 2021/22	20.4%	45.8%	10.9%
Q3 2022/23	22.3%	45.1%	12.0%
Q3 2023/24	24.1%	44.3%	11.9%



#### Service Commentary

Resetting our 'balance of care' remains a longer-term aim, set out in Aberdeen City's refreshed Children's Services Plan 2023 – 26 and Aberdeen City's Corporate Parenting Plan 2023 – 26 both of which were presented to committee in 2023. The Children's Social Work Statistics, Scotland 2021-22, provided to this Committee in September 2023 offered an extended timeseries and summary of the direction of travel for these measures.

Overall, the trends in numbers and proportion of Looked After Children in the respective placements are aligned with the aims of the Plan's set out above, with an increasing pattern of Looked After Children being cared for in Kinship placements and falls in the placements of Looked After Children in Fostering settings. Both of these trends indicate positive movement towards the dynamic targets, which are to match the National data more closely for Balance of Care placements.

The trends in numbers and % of Looked After Children being looked after in Residential Care are more variable as the circumstances of individual cases can dictate that placement in a Residential setting is the more appropriate approach, with the interests of the child being foremost. Although the % of young people in residential care has remained stable the actual number has increased given the increase in the total number of looked after children. This stable long-term trend follows the National picture with the consequence that there is more limited movement towards the target figure, against what is a comparatively small number of placements.

There are a few reasons for the increase in the number of looked after children. i) the impact of asylum-seeking young people arriving in the city; ii) reflecting the impact of the restrictions imposed during COVID a number of children and young people are presenting with needs and behaviours that are beyond the capacity of family-based care and which can only be met within a residential setting (this picture reflects the national picture); iii) the recruitment of foster carers is a local and national challenge particularly for children aged 10+.

## 6. Process

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 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	95%	97%	97%		80%	
% of Child Protection interviews completed within 5 working days	N/A	91%	70%	51%		90%	
% initial Child Protection Case Conferences held within 28 days	45%	71%	65%	71%		80%	
% Care experienced children and young people with three or more placements in 12 months	3%	2%	2%	1%		10%	
% Care Experienced Children and Young People with a pathway plan by the age of 15 years	N/A	73%	67%	68%		95%	

### Service Commentary

The numbers of new referrals to CSW continue to be higher than in previous years. This work will continue to be prioritised to ensure all urgent referrals are identified and responded to in a timeous manner.

The implementation of the Scottish Child Interview Model has moved practice to ensuring that child interviews are scheduled in accordance with the child's needs not to a particular timeline. This change will be reflected in revised service standards in the coming year.

Work to understand the % of Care Experienced Young People without a plan has identified that this is predominantly a recording issue as opposed to the absence of plans. Work to address this and update the D365 system has been taken forwards.

## 7. Staff

### Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 4 2022-23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	338.4	341.4	344.1	342.0		

Performance Measure	Quarter 4 2022-23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	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	1	0	1	0		

Performance Measure	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 3 2023/24 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 ( average number at quarter end)	5.8	6.9	8.2	8.3	9.4		

**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 similar to that in Education with a rising level of average days absence through illness, but with a stable quarter to quarter position 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.

As reflected in the report to the [Staff Governance Committee](#) in November 2023, there are currently two distinct corporate improvement streams that are designed to gain a better understanding of the influences behind rising levels of local government absence which mirror the experience at a national level. It is anticipated that these workstreams will enable some reduction in absence levels in the medium term where the influences are within the control of the Council’s policies.

## 8. Finance & Controls

Performance Measure	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24	
	Value	Status	Value	Value	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Children’s Social Work *	100.1%		30.9%		54.5%		98.4%	

### 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 3 was reported to the meeting of that Committee on 30<sup>th</sup> January 2024.

The Management, Commentary from that report noted the financial pressures on the service relating to increasing levels of vulnerability incurring additional support needs for pre-school and school aged children, and the overall rise in the number of Care Experienced Young People over 21 year olds under the overview of the Service as contributors to staff spend,

The paper around Unaccompanied Asylum-Seeking Children, being considered at this Committee, is an example of an area of the additional operational pressures being faced by the Service(s) at this point in time. It is known that these pressures are being experienced across a number of Scottish Local Authorities as a consequence of UK level decision-making around this issue.

The non-teaching staff pay award was agreed in late 2023 and was paid to staff in December. The budgets, actuals, and forecasts in regards to this expenditure has now been applied but were not directly reflected in the original Period 9 budget profile.

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 year-end 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

### 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	
	Alert (figure more than 20% out with target)
	Warning (figure between 5% and 20% out with target)
	OK (figure within target or better)
	Unknown
	Data Only

Long Term Trends	
	Improving/Increasing
	No or Limited Change
	Getting Worse/Decreasing

Short Term Trends	
	Improving/Increasing
	No or Limited Change
	Getting Worse/Decreasing