

Appendix A - Performance Management Framework Report – Families and Communities

Education and Lifelong Learning

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)	90.6%	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.

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 12-month period to 31st March 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 March 2024)

	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)	86.2%	87.9%	93.1%	91.4%	89.7%

The sample size reflects outcomes from published inspections of 29 publicly funded day care of children establishments on a rolling 12-month basis and encompasses the evaluation of 116 Core Quality Indicators(CQI). 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.

These data represent a minimal reduction on that presented to the previous meeting of this Committee (Overall CQI Score falling from 90.5%) as a consequence of the formal publication of inspection outcomes reflected in the Inspections Report discussed at that meeting, but marginally above the first reporting of this quarterly measure in November 2023 and the full year outcome for 2022-23. At both of these snapshot points a OCQI outcome of 89.5% was recorded.

The CQI scores against each of the four Quality Indicators for local authority managed ELC establishments is marginally higher than those of the combined local authority and partner provider data above, providing for an Overall CQI score of 90.3%

Education Scotland Inspection Reporting

There has been three publications of Education Scotland short inspections since the previous report to the February meeting of this Committee, with a small drop in the session year-to-date outcome from 93.75% to 90.6%. For context, 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.

The rolling 12-month outcome has risen to 95.9% in comparison with 84.1%.which was noted in the previous report. This latter timeline equates to the full fiscal period aligned with the Service's wider Statutory Performance Indicator measure, which as a contributing metric, was 65.3% in 2022/23, although it should be noted that there was more limited Education Scotland inspection activity in that year.

All National Standards and Inspections data is based on publications as of 31st March 2024.

Corporate Measures – 2023/24 Cluster Level Indicators

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	2023/24 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value *			
Total No. complaints received (stage 1 and 2) - Education	33	13	31	23			
% of complaints resolved within timescale (stage 1 and 2) - Education	78.8%	61.5%	58.1%	69.6%	75.0%		
% of complaints with at least one point upheld (stage 1 and 2) – Education	12.1%	23.1%	16.1%	4.3%			
Total No. of lessons learnt identified (stage 1 and 2) - Education	5	0	3	0			

Service Commentary

Quarter 4 to date saw a fall in the number of complaints and an increase in the % of complaints resolved within timescale, although this measure is marginally short of the corporate target. The proportion of complaints with at least one point upheld is the lowest recorded for an individual quarterly period to date.

The data for the financial year-to-date shows that the number of complaints received (100) is similar to the same period in 2022/23 and the proportion which were responded to within timescale is currently slightly lower at 67% (73% in 2022/23) The percentage of complaints with at least one point upheld is presently 13.9% that is lower than any prior year for this measure (in 2022/23 the figure was 15.7% and in the last pre- COVID year, 2019-20, was 36.6%)

* Data excludes monthly outcomes for March 2024.which are pending

2. Process

Chart 1. National School Attendance Measure 2023-24 (as at 6th March 2024)

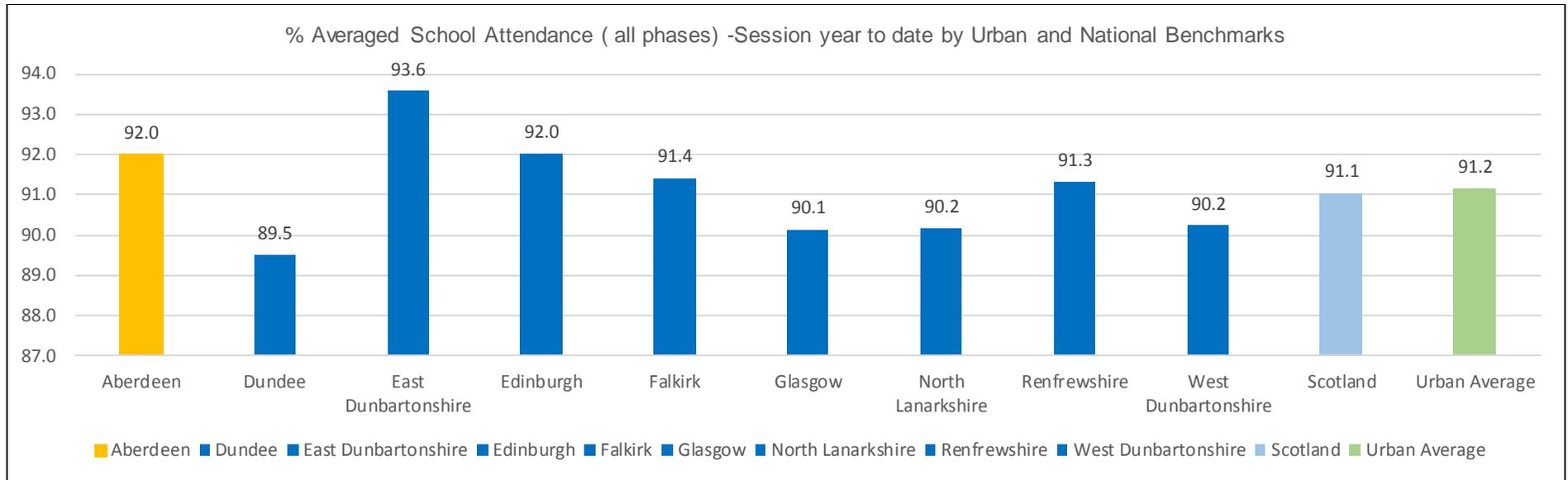
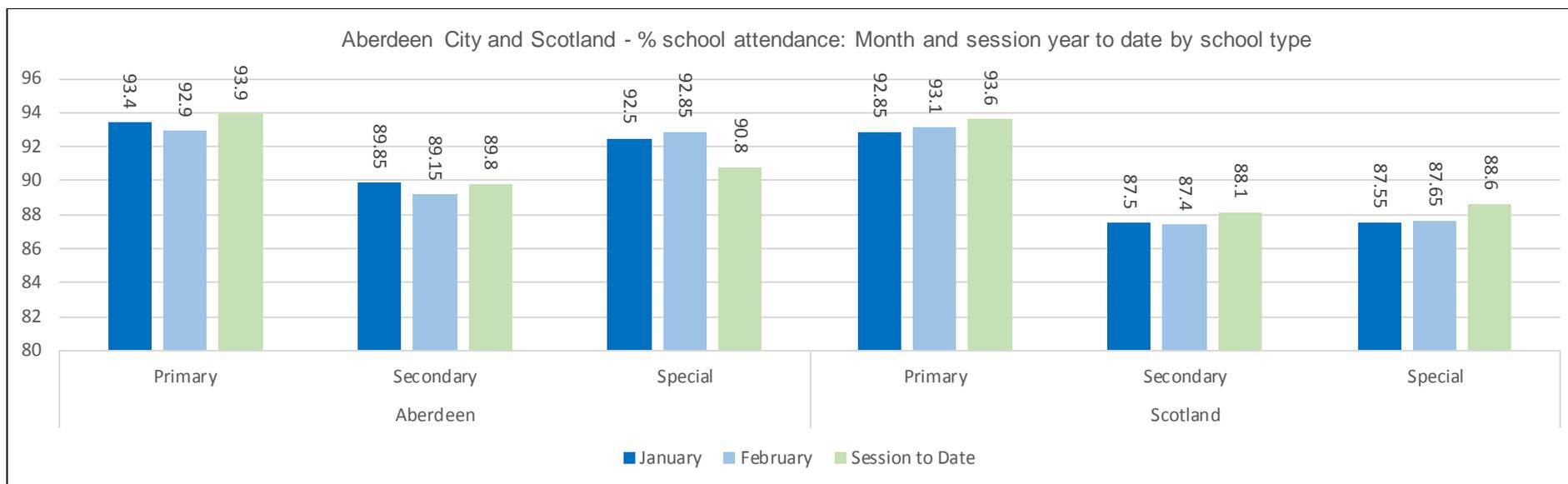


Chart 2. National School Attendance Measure 2023-24: Month and Session Breakdown by School Type (as at 6th March 2024)



Service Commentary

National School Attendance Measure 2023-24

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 school types. 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.

National School Attendance Measure 2023-24 by School Type

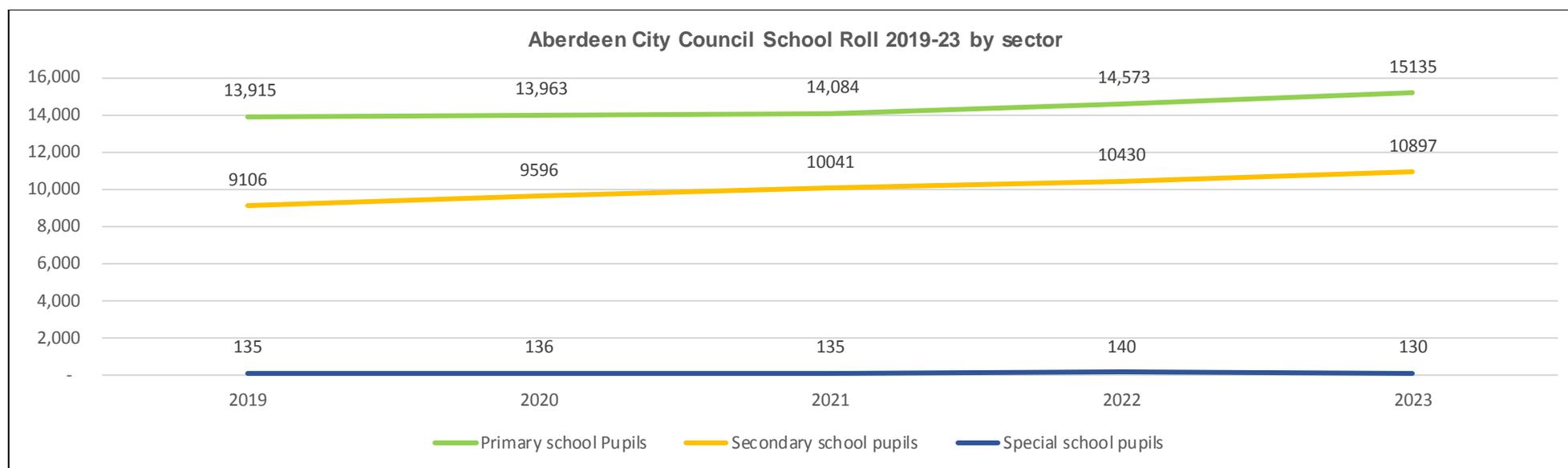
Both Term 3, and session year to date attendance levels, in Primary and Secondary Schools closely match those reflected in the previous report to Committee with the city outcomes continuing to be slightly in advance of the national picture. Attendance within Special Schools shows an uplift in comparison with the data reported In February with both the monthly and session year to date (90.8% compared to 87.8%) figures being higher than at the conclusion of Term 2.

Averaged national figures for the complete month of March are currently only available as provisional data and have not been reflected in the chart above.

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

School Roll Timeseries 2019 to 2023 – Urban Local Authority Comparators

	2019	2020	2021	2022	2023	Value change from 2022	% change from 2022	Value change from 2019	% change from 2019
Aberdeen City	23156	23695	24260	25143	26162	1019	4.1%	3006	13.0%
City of Edinburgh	51311	51958	52564	53580	53894	314	0.6%	2583	5.0%
Dundee City	18355	18347	18377	18472	18536	64	0.3%	181	1.0%
East Dunbartonshire	17182	17304	17390	17405	17568	163	0.9%	386	2.2%
Falkirk	21985	21926	21771	21663	21470	-193	-0.9%	-515	-2.3%
Glasgow City	69830	70406	70805	71342	71688	346	0.5%	1858	2.7%
North Lanarkshire	48999	49232	49001	48742	48325	-417	-0.9%	-674	-1.4%
Renfrewshire	23719	23845	23917	24073	24121	48	0.2%	402	1.7%
West Dunbartonshire	12569	12522	12433	12226	12072	-154	-1.3%	-497	-4.0%
All local authorities	696816	701029	703554	704698	704374	-324	0.0%	7558	1.1%



Service Commentary

Aberdeen City, as a local authority, has experienced the greatest levels of change in overall school rolls over each of the past three years, with the most recent data indicating a 4.1% (+ 1019 pupils) year-on-year increase on the prior year Pupil Census data. At sector level, this represents a rise of 3.85% (+562 pupils) in Primary School roll and 4.5% increase (+467 pupils) at Secondary School level. Proportionately, the number of pupils attending Special Schools has reduced marginally in value and in comparison, with overall school roll growth.

In the context of local school roll data and current city population projections offered by the National Records of Scotland, the most significant drivers of this increase relate to rising net migration (including in-term registration) and increases in the number of households within the city. These latter projection data, being calculated on 2018 baselines, will be replaced by initial releases and analysis from the 2021 Scottish Census over the course of the next 12 months.

The table and chart above indicate the extent to which the city School Roll has increased over the past 5 years and highlights those pressures on the Education Service, in terms of budgets, employee numbers and maintaining effective delivery of service that are demand driven.

There are early indications that the growth in school rolls, based on current projections, will slow and/or reverse over the medium term but this pattern can be disrupted by migration patterns which are particularly difficult, at both local and national levels, to quantify with the same level of accuracy as the

This high-level observation excludes additional demand which is generated by changes in the profiles and needs of pupil cohorts, such as Additional Support requirements and language competency, along with legacy impacts from the pandemic, which continue to manifest in lower observable levels of socialisation and communication skills among children in the earlier Broad Education phases

Additional analysis, and benchmarking, of pupil profile data from the recent national release of Supplementary Statistics in Schools, and the demand impacts related to these will be reflected in future reports to this Committee.

3. Staff

Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 1 2023-24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education	3,103	3,078	3,147	3,148		

Performance Measure	Quarter 1 2023-24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable Accidents by Cluster – Education	1	3	3	5		
H&S Employee Non-Reportable Accidents by Cluster – Education	153	142	237	334		

Service Commentary

As reported to the previous meeting of this Committee, In Quarter 1 and Quarter 2 there were technical issues with the system used to capture reportable and non-reportable incidents, and employee understanding of the reporting routes. The increase in both Quarter 3 and Quarter 4 outcomes reflects the efforts of both the Service and colleagues in addressing these issues.

Comparable data from Quarter 4 of 2022/23 indicated that, at the same point, there were 2 Reportable and just under 300 non-reportable incidents involving employees. The like-for-like year-to-date reporting rate for Non-Reportable incidents has risen from 563 in 2022/23 to 722 in the current year (Q2-Q4) as a consequence of this focus on more effective data capture and reporting at establishment levels.

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Quarter 4 2023/24 Corporate Figure (to date)	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education and Lifelong Learning (12-month rolling figure at quarter end)	6.3	6.95	7.0	6.85	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)	6.6	7.0	7.2	7.2	9.4		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12-month rolling figure at quarter end)	7.6	9.4	9.4	9.3	9.4		

Service Commentary

Across the three measures, the average number of days absence due to sickness, is demonstrating a stabilising trend in comparison with the relatively consistent upwards movement that has been a feature of the past 12 months.

Given that absence related to respiratory illnesses in particular tends to be a driver of higher levels of absence over the early months of Quarter 4, this is a generally positive and welcomed observation. Although at an early stage, it might be regarded as an early indication of the impacts that work across the Council on understanding absence data and mitigating against employee absence through increased support for employees returning to work is generating.

In the meantime, the Service is monitoring absence levels and trends, across each of its establishments and teams, through continuous senior management overview and access to increasingly sophisticated data tools

Full year reporting of corporate absence data was most recently considered within the EAS Annual Progress Update Occupational Health and Absence Annual Update report to the Staff Governance Committee on 22nd of April 2024.

4. Finance & Controls

Performance Indicator	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24 (to date)	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education *	26.7%		50.0%		79.8%		96.2%	

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 30th January 2024.

Although presently matching the year-to-date budget profile at Period 11, the Management, Commentary noted the financial pressures relating to school roll, and other 'inflationary' impacts on the Service, (see above measures) leading to the employment of additional teaching and pupil support staffing. These are the strongest drivers on the Service's ability to deliver projected savings against the Service's vacancy factors.

These influences may be reflected in the provisional year-end budget outcomes that will be considered in the concluded Q4 budget reporting to the Finance and Resources Committee on the 8th of May 2024.

* 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 Family Support

Corporate Measures – 2023-24 Cluster Level Indicators

5. Customer

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children's Social Work	6	10	11	8			
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work	83.3%	40%	63.6%	100.0%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	16.7%	0%	9.1%	37.5%			
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 increased in Quarter 4, against a reduced number of complaints, although a greater proportion of these complaints were upheld.

The year-to-date patterns forecast that the Service is on target to generate amongst the lowest number of complaints for a full year over the timeline of this measure with 35 complaints received at this point in time (in 2022-23, the comparable figure was 32 complaints) The current outcome for complaint resolution within timescale is slightly below target and for the same period in 2022/23 at 68.6% but ahead of that in any of the years prior to 2022/23 when the Service figure was at a high of 84.4%

The proportion of complaints upheld to date for this financial year is 14.3%, better than in each of the previous three years where the average proportion of complaints upheld was just over 25%

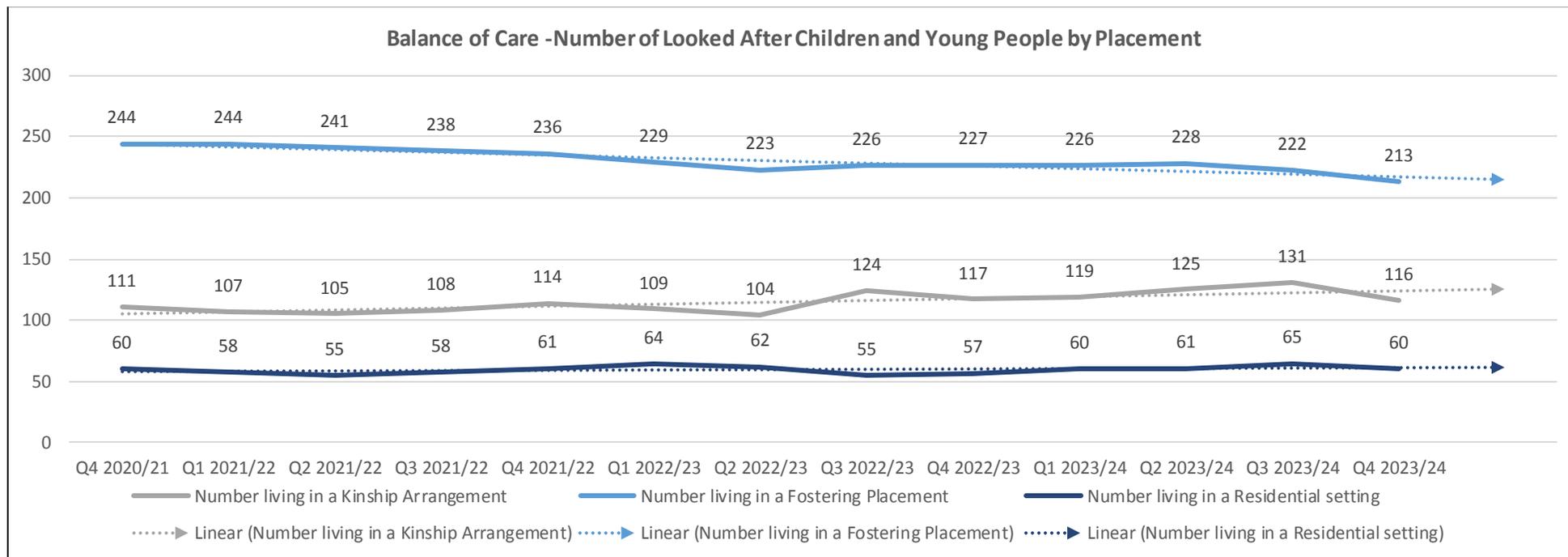
Service Level Standards 2023/24

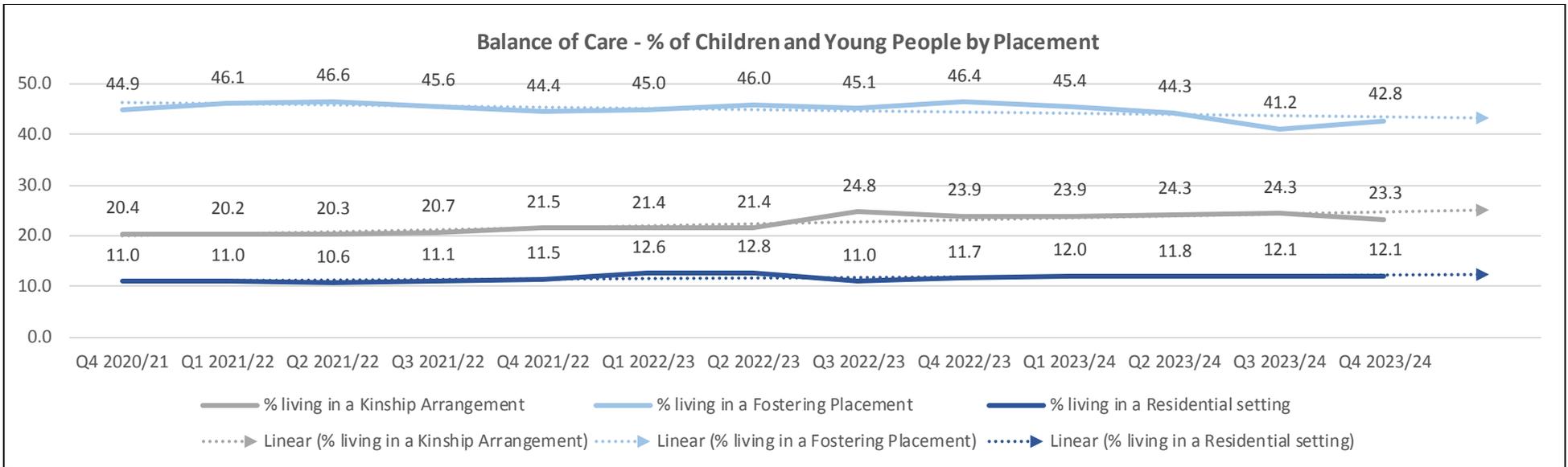
Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of care provided in Council children's homes, fostering and adoption services achieve a care standard of Good or better	100%	100%	100%	100%		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	75.5%	75%	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%	23%		31%	
% of Looked After Children looked after in Foster Care where living at home is not appropriate	45%	44%	41%	43%		33%	

Service Commentary

The above data again highlights that there continues to be a strong and unrelenting focus for CSW in their role as Lead Professional to support children and young people remain within the care of their family where it is safe to do so. Although there has been a percentage increase in the number of children living within a fostering setting the data below reflects a continuing decrease in the number of children living within foster care. This reflects an overall reduction in the number of looked after children.

Service Level Measures – Balance of Care Timeline Charts





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

Period	% living in a Kinship Arrangement	% living in a Fostering Placement	% living in a Residential setting
Q4 2021/22	20.7%	45.7%	11.1%
Q4 2022/23	22.9%	45.1%	12.0%
Q4 2023/24	23.9%	43.4%	12.0%

Service Commentary

As noted in previous reports, 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.

Against a strong and continuous trend of a reducing population of Looked After Children and Young People we continue to see quarterly fluctuations. There has been a % increase in the number of children living in a fostering arrangement, however the above data notes there has been a reduction in the actual number. Conversely the reduction of children in a kinship arrangement also reflects the reduction in the % variation. Of critical importance is that the long-term trend continues to bring us closer in alignment to the national position.

Release of the national Children Looked After Statistics (CLAS) is due on the 30th of April 2024, which will validate and benchmark locally produced data for 2022/23 and provide for a refresh of the Standards targets for 2024/25.

There continues to be a local and national shortage of foster placements. It is estimated that Scotland is approximately 800 fostering households short of the number it requires. This context is significant in our commitment to keep children and young people as local to Aberdeen City. Resource availability means this is not always possible. It also means that some children are placed in residential options due to the lack of resources. This issue is not unique to Aberdeen City and is experienced by all local authority areas.

Our data continues to highlight that the number of children in residential care has, over recent years, largely been stable with quarterly variations. Nationally, the Office of the Chief Social Work Adviser to the Scottish Government reports increased demand for residential care over the past year. This reflects a growing complexity of the needs of some young people but also the challenges of alternative resources.

The impact on the whole system of the demands of an increased number of Unaccompanied Asylum-Seeking Young People on the availability of local residential and throughcare resources, also needs to take into account. This 'new' and continuing demand has impacted on our scope to retain as many children and young people within the City, when their circumstances or status indicate that they require to be accommodated.

6. Process

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 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	95%	97%	97%	99%		80%	
% of Child Protection joint interviews completed within 5 working days	91%	70%	61%	54%		90%	
% initial Child Protection Planning Meetings held within 28 days	71%	65%	71%	32%		80%	
% Care experienced children and young people with three or more placements in 12 months	2%	2%	1%	1%		10%	
% Care Experienced Children and Young People with a pathway plan by the age of 15 years	73%	67%	68%	73%		95%	

Service Commentary.

The numbers of new referrals to CSW continue to be higher than in previous years. This is reflective of the continuing pressures being experienced by families as a result of the COVID pandemic, the cost-of-living challenges and the pressures all agencies are experiencing. Processes 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, an influencing factor in CCPM trends. This change of emphasis will be reflected in revised service standards for the 2024/25 year.

Work to understand the % of Care Experienced Young People without a Pathway 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 continues to be taken forward is reflected in the Quarter 4 change.

7. Staff

Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	341.4	344.1	342.0	335.8		

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Status	Long Trend Quarterly
	Value	Value	Value	Value		
Accidents - Reportable - Employees (No in Quarter – Children’s Social Work	0	0	0	0		
Accidents - Non-Reportable - Employees (No in Quarter - Children’s Social Work	0	1	0	3		

Performance Measure	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24 (to date)	Quarter 4 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	6.8	8.2	7.75	7.3	9.4		

Service Commentary

As with the Education data above, increases in absence levels within Children’s Social Work and Child Protection services are beginning to reduce from those experienced in the early part of the financial year, despite this being a period during which, statistically, absence levels would be expected to rise.

It is widely accepted that delivering statutory children’s social work is a complex task which relies on considerable resilience and emotional containment and that there is scope for secondary trauma, without appropriate supports. This alongside awareness of the increasing challenges of working within financial constraints means that reaching some stability in absence levels must be seen as positive.

Children's Social Work through the Integrated Children's Services CSMT, monitors absence levels on a consistent and detailed basis and has been taking steps to mitigate the impacts and durations of absence through regular supervision of staff, through direction of employees to corporate counselling and other supports available to Council staff and, when required, to more specialist bespoke clinical support.

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.

Full year reporting of corporate absence data was considered within the EAS Annual Progress Update Occupational Health and Absence Annual Update report to the Staff Governance Committee on 22nd of April 2024 and highlighted the progress of interventions outlined in the prior report.

8. Finance & Controls

Performance Measure	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24 (to date)	
	Value	Value	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Children's Social Work *	30.9%		54.5%		98.4%		111.4%	

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 30th 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, the overall rise in the number of older Care Experienced Young People and extended responsibilities for larger numbers of refugee children.

As noted above, the wider provisional budget out-turns for the Service at Quarter 4 will be reflected in the report to the next cycle of the Finance and Resources Committee in May 2024

* 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. Data captured reflects outcomes at financial period 11

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	
	On target or within 5% of target
	Within 5% - 20% of target and being monitored
	More than 20% below target and being actively pursued
	Data only – target not appropriate

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

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