

REPORT TO MARR COMMITTEE – 5 MAY 2015

EDUCATION, LEARNING AND LEISURE SERVICE QUARTERLY PERFORMANCE EXCEPTION REPORTING OCTOBER – DECEMBER 2014

1 Recommendations

The Committee is recommended to:

- 1.1 **Acknowledge those aspects of performance achieved during October - December 2014 highlighted as positive and referred to within paragraphs 2.3, 2.6, 2.7, 2.8 and 2.9;**
- 1.2 **Consider those measures where performance is below expectations during October - December 2014, referred to in paragraphs 2.6, 2.7, 2.8 and 2.9;**
- 1.3 **Note the publication of the complete October - December 2014 Performance Report on Ward Pages; and**
- 1.4 **Advise the Director to continue to report, by exception, to Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan and service improvement.**

2 Discussion

- 2.1 The purpose of this report is to advise Committee of how the Service is performing against key performance measures and associated targets as set out in the Education, Learning and Leisure Service (EL&L) Service Plan, approved by the Education, Learning and Leisure Committee on 29 May 2014.
- 2.2 Although the key performance measures are used to monitor performance in relation to the Service's strategic objectives more than half of them are based on data that allows for a breakdown at area level within Marr.
- 2.3 There are a total of 45 measures evidencing performance against the key service objectives at Aberdeenshire and Marr level, including five annual measures that are reported this quarter. 36 measures are on target or within acceptable limits (*green*). A comprehensive performance monitoring report for the period October - December 2014 is available on Ward Pages. It should be noted that in line with practice across the Council, and following consultation carried out by the Corporate Performance team, the presentation of the quarterly performance reports have been updated to include an improved picture of historic performance over the previous four quarters, further information about targets and thresholds for flagging alerts and a graphical representation of performance.
- 2.4 The report includes data on the 5 annual measures relating to data on positive destinations of 2013/14 school leavers and attainment of Looked After Children.

- 2.5 A new measure (PI 3.7 Early Learning and Childcare take up) is reported biannually within Q1 and Q3 performance reports.
- 2.6 9 measures (5 red, 4 amber) demonstrate performance below expectations and these measures, including actions being taken to improve performance are outlined in Appendix 1.
- 2.7 For those measures that are available at *Marr* level, the following table provides a summary of performance:

Performance Summary	Short Term		Long Term	
	Number	Percentage	Number	Percentage
Improving Performance (A)	8	50%	7	44%
No Change (B)	4	25%	2	13%
Improving or staying the same (A+B)	12	75%	9	56%
Measures with performance not as strong as previous quarter (C)	4	25%	7	44%
Total (A+B+C)	16	100%	16	100%

- 2.8 The following aspects of performance across *Aberdeenshire* are highlighted for quarter three. Further additional details about each are provided within the commentary section of the full and exception reports. Performance in relation to the following measures is highlighted:

Measures where performance this quarter is not on target or below expectations:

- % of Looked after children securing a positive post school destination (PI 2.2)
- % Half day truancy/unexplained absences of Looked after children (PI 2.5a)
- Number of visits to libraries per thousand population (PI 3.2)
- % Primary schools in which roll as a percentage of official capacity exceeds 100% (PI 3.5b)
- % Secondary schools in which roll as a percentage of official capacity exceeds 100% (PI 3.6)

Measures where performance status this quarter has improved to “green” or is notably improving:

- % Adult learners achieving outcomes (PI 2.4a)
- Number of successful accreditations delivered that will increase community capacity in physical activity and sport (PI 3.8)

- 2.9 The following aspects of performance across *Marr* are highlighted for quarter three. Further additional details about each are provided within the commentary section of the full and exception reports.

Measures where performance this quarter is not on target or below expectations:

- % Half day truancy/unexplained absences of Looked After Children (PI 2.5a M)
- Number of users of sports facilities (indoor sports and leisure facilities) (PI 2.8 M)
- % Primary schools in which roll as a percentage of official capacity is less than 61% (PI 3.5a M)
- % Secondary schools in which roll as a percentage of official capacity exceeds 100% (PI 3.6 M)

Measures where performance status this quarter has improved to “green” or is notably improving:

- Number of users of sports facilities (swimming pools) (PI 2.7 M)
Number of users of Marr swimming pools is up 17% on Q2, and performance is 16% above the Q3 target.
- Number of visits to museums (PI 3.3 M)
- Number of successful accreditations delivered that will increase community capacity in physical activity and sport (PI 3.8 M)

2.10 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and any comments made have been incorporated within the report.

3 Equalities, Staffing and Financial Implications

3.1 An equality impact assessment is not required because the report is to inform committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.












3.2 There are no specific staffing or financial implications arising from this report but trends are used to inform improvement activity and future budget planning.

Maria Walker
Director of Education and Children’s Services

Report prepared by
G Lennon, Quality Improvement Officer
27-03-2015

Marr Area - E&CS Q3 2014/15 Quarterly Indicators Exception Report

Generated on: 01 April 2015

PI Status		Long Term Trends		Short Term Trends	
	Red		Performance Improving		Performance Improving
	Amber		No Change or New Measure		No Change or New Measure
	Green		Performance Deteriorating		Performance Deteriorating
	Not Yet Available				
	Data Only				

Note: Short trends are calculated by comparing the value for the current period to the value immediately preceding it.

E.g.: Q1 14/15 is compared to Q4 13/14

Long trends are calculated from Q1 14/15 onwards by comparing the current value to an average of historic values in the three years preceding. (Trends were previously calculated on a one-year average only)

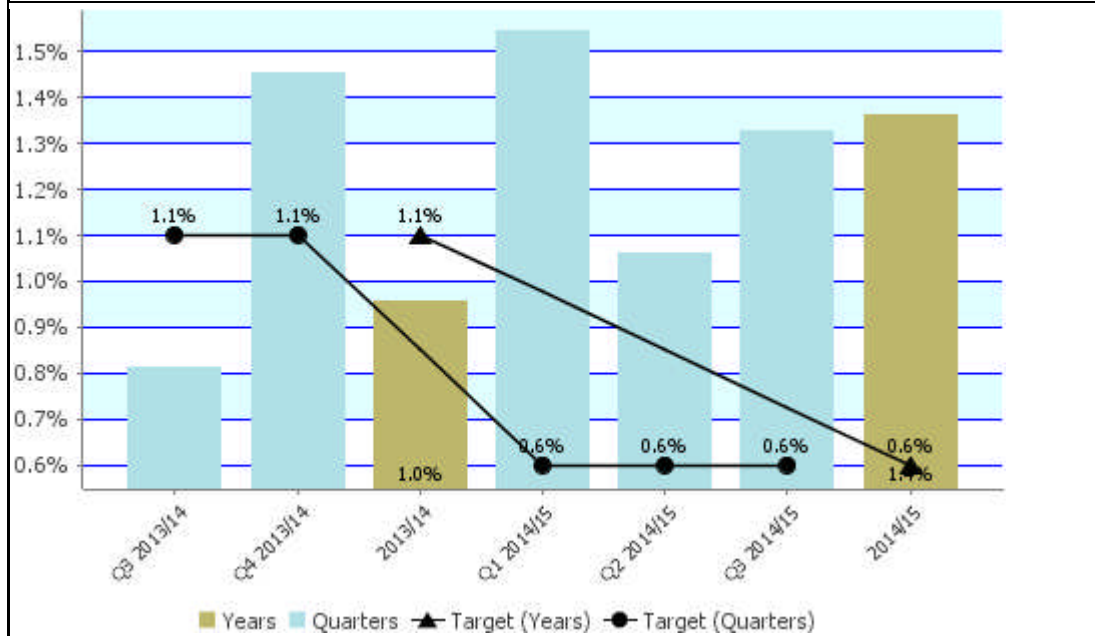
E.g.: Q1 14/15 is compared to an average of all the quarterly values in the preceding three years.

Traffic Light: Red 5 Amber 3

Note: Red and amber thresholds (T'hold) are determined by services on an annual basis. The thresholds included in this report apply to the current reporting year only.

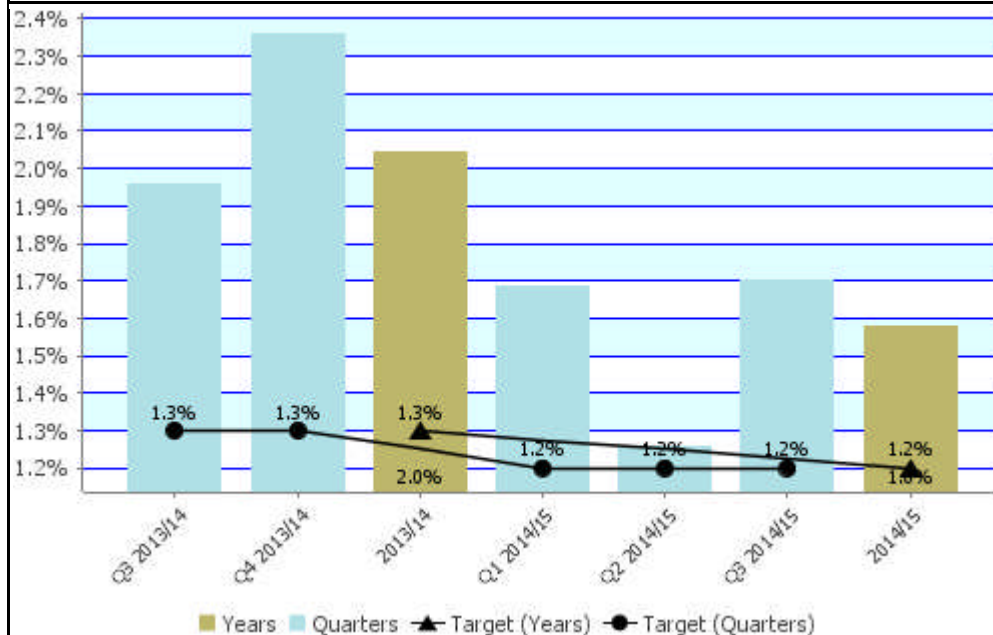
SO2 - To ensure an inclusive culture

Indicator		2.5a M - % of half day truancy/unexplained absences of LAC (Looked After Children)					Red T'hold	Amber T'hold
	Target	Status	Value	# half day truancies	Long Trend	Short Trend	1.0%	0.8%
Q3 2013/14	1.1%	✓	0.8%	4,930	↑	↓		
Q4 2013/14	1.1%	✓	1.5%	5,922	↓	↓		
Q1 2014/15	0.6%	⊘	1.5%	6,100	↓	↓		
Q2 2014/15	0.6%	⊘	1.1%	3,204	↑	↑		
Q3 2014/15	0.6%	⊘	1.3%	3,772	↑	↓		



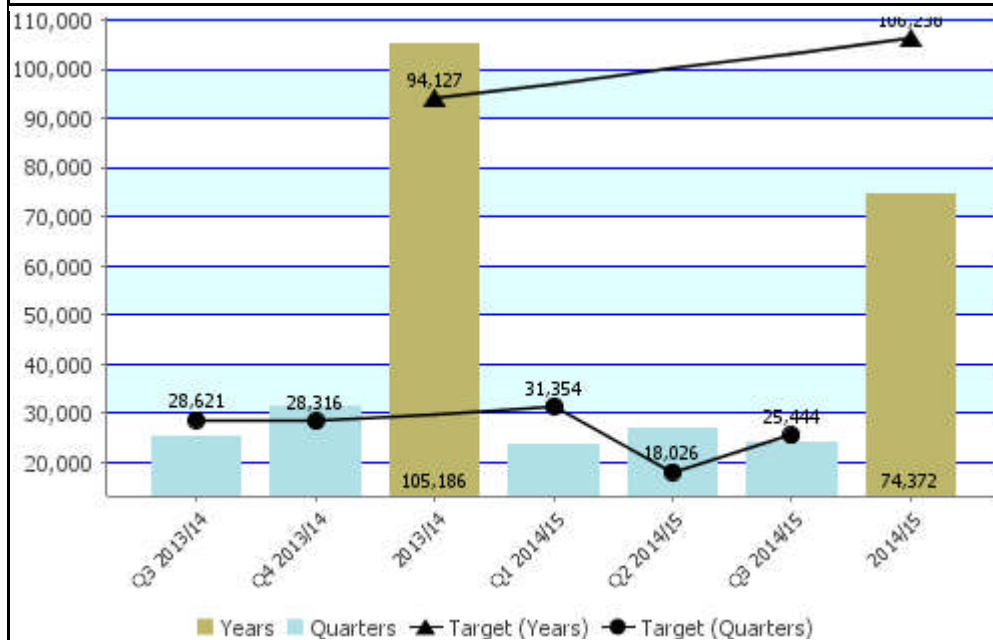
Truancy includes truancy and unexplained absences (as per Scottish Government definition of truancy).
 Q3 2014/15 Marr breakdown of Looked After Children (LAC) Truancy/Unexplained absences: At Home 1.17%, Away From Home 0.16%.
 Number of LAC pupils in Marr = 45 (26 primary, 19 secondary).
 The Q3 2014/15 Marr figures are based on LAC truancy/unexplained absences recorded in three of the academies and one primary. The short trend indicates a fall in performance (up 0.2% on Q2 2014/15), however the long trend shows a slight improvement (down 0.1% when compared with the average of the last three years).
 Schools continue to work in partnership with other agencies to support children, young people and their families to minimize the time that looked after children are not in school and/or receiving an appropriate educational experience.

Indicator		2.5a A'shire - % of half day truancy/unexplained absences of LAC (Looked After Children)					Red T'hold	Amber T'hold
	Target	Status	Value	# half day truancies	Long Trend	Short Trend	2.0%	1.6%
Q3 2013/14	1.3%		2.0%	35,718				
Q4 2013/14	1.3%		2.4%	43,809				
Q1 2014/15	1.2%		1.7%	43,082				
Q2 2014/15	1.2%		1.3%	25,518				
Q3 2014/15	1.2%		1.7%	31,695				



Truancy includes truancy and unexplained absences (as per Scottish Government definition of truancy).
 Q3 2014/15 Aberdeenshire-wide breakdown of Looked After Children (LAC)
 Truancy/Unexplained absences: At Home 0.97%, Away From Home 0.73%.
 Number of LAC pupils in Aberdeenshire = 374 (193 primary/special, 181 secondary).
 The significant improvement in Q2, has not been maintained into Q3 2014/15, with the Aberdeenshire-wide short indicating a fall in performance (up 0.4% on Q2 2014/15). However the long trend shows an improvement (down 0.4% when compared with the average of the last three years). An improvement is also illustrated when compare the current period with the Q3 figures reported in each of the previous three years (Q3 2011/12 = 2.8%, Q3 2012/13 = 2.6% and Q3 2013/14 = 2.0%). These figures continue to be closely monitored by E&CS.

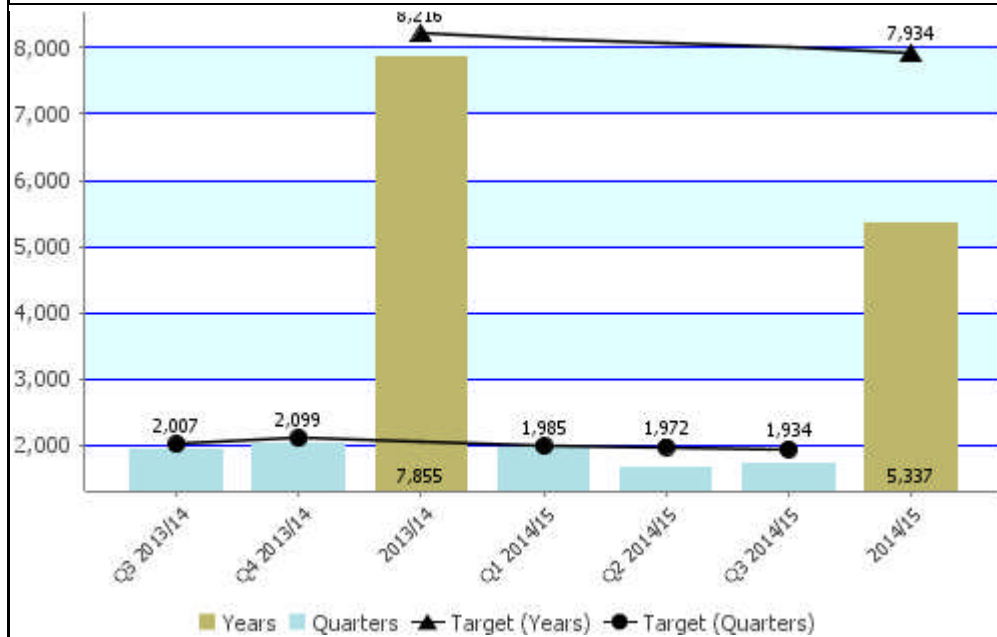
Indicator		2.8 M - Number of users of sports facilities (indoor sports and leisure facilities)					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend	23,408.48	24,426.24
Q3 2013/14	28,621	🛑	25,192		↓	↑		
Q4 2013/14	28,316	✅	31,102		↑	↑		
Q1 2014/15	31,354	🛑	23,553		↑	↓		
Q2 2014/15	18,026	✅	26,719		↑	↑		
Q3 2014/15	25,444	⚠️	24,100		↓	↓		



Figures are 7% reduced on Q2 14/15, with year to date figures 2% reduced when compared to 13/14. Officers anticipate that 4th Quarter figures will redress this deficit due to improved programming and good usage in January.

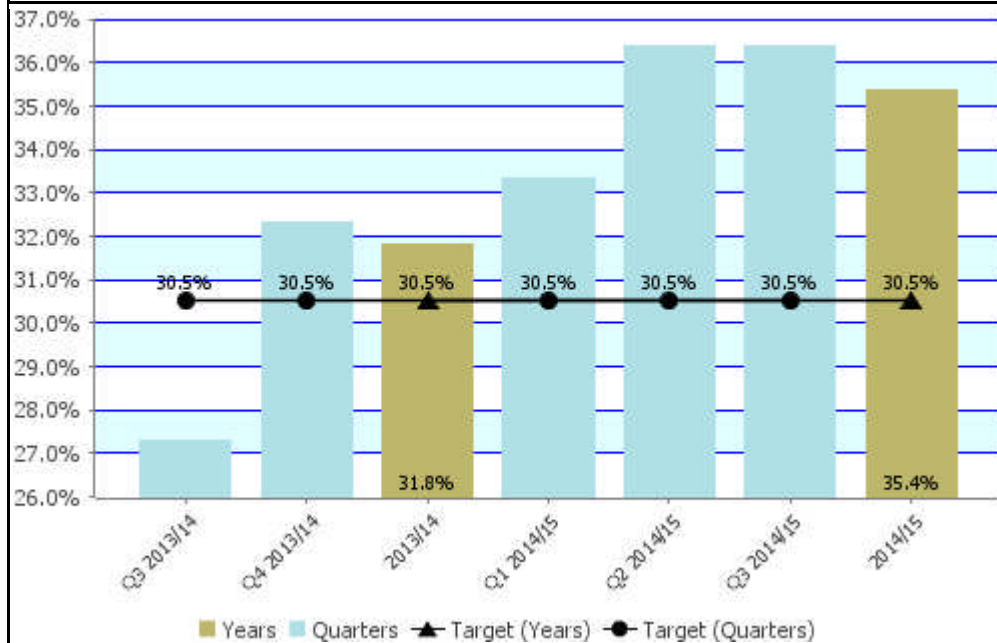
SO3 - To support the development of sustainable communities

Indicator		3.2 A'shire - Number of visits to libraries per thousand population					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend	1,837.3	1,914.66
Q3 2013/14	2,007	▲	1,915		↓	↓		
Q4 2013/14	2,099	▲	2,023		↑	↑		
Q1 2014/15	1,985	▲	1,944		↓	↓		
Q2 2014/15	1,972	●	1,670		↓	↓		
Q3 2014/15	1,934	●	1,723		↓	↑		


















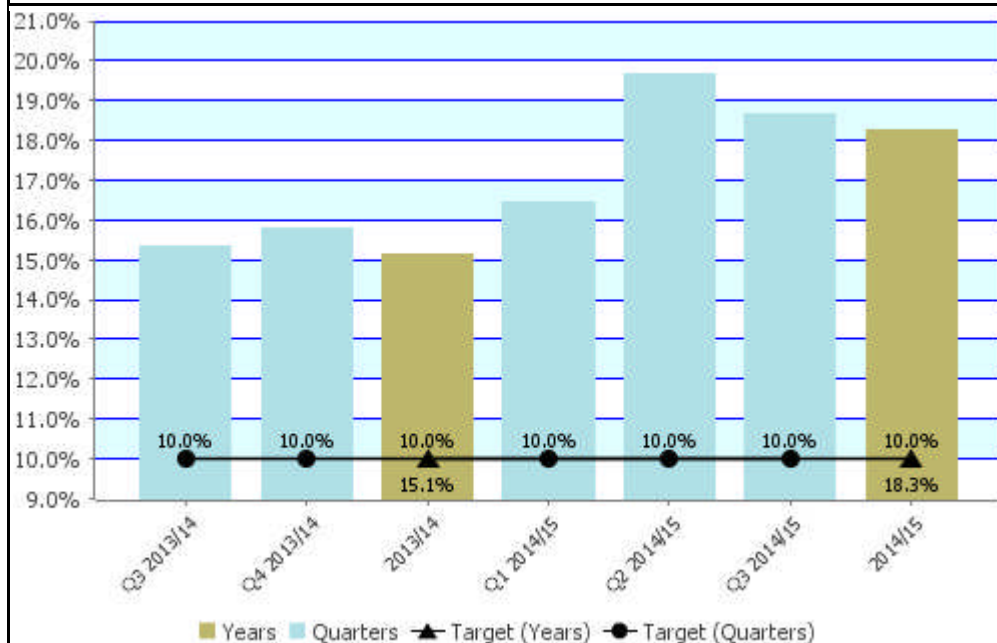
There has been a 3% increase in combined physical visitor numbers and catalogue page views in Quarter 3 2014/15 in comparison with Quarter 2 2014/15. The apparent severe decrease in the long trend is misleading, as the methodology used to calculate the number of online usages was significantly changed for 2014/15 to provide a more accurate and meaningful measure. There is no reliable comparator figure therefore for the preceding year. Other measures show real online activity increasing significantly. For example Quarter 3 recorded the highest ever usage of e-books and e-magazines. At the same time, as a result of investment in the library network, physical attendances continues to grow, compared to a 12% national decrease in usage.

Indicator		3.5a M - % of Primary schools in which roll as a percentage of official capacity is less than 61%					Red T'hold	Amber T'hold
	Target	Status	Value	# primary schools	Long Trend	Short Trend	38.5%	35.5%
Q3 2013/14	30.5%	✓	27.3%	33	↑	▬		
Q4 2013/14	30.5%	✓	32.3%	33	↓	↓		
Q1 2014/15	30.5%	✓	33.3%	33	↓	↓		
Q2 2014/15	30.5%	⚠	36.4%	33	↓	↓		
Q3 2014/15	30.5%	⚠	36.4%	33	↓	▬		


















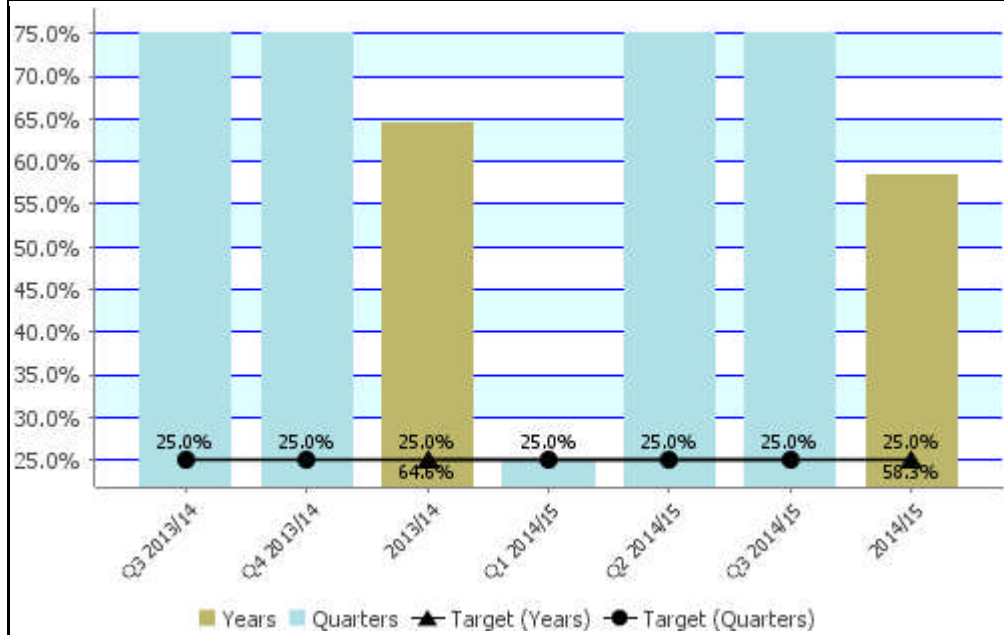
During Q3 2014/15 the number of Marr schools below 61% of capacity has remained unchanged. The long trend indicates a decline in performance (up 3.6% when compared with the average of the last six quarters). The Marr schools which were under 61% capacity as at the end of December 2014 were: Cairney, Clatt, Crathie, Glass, Kennethmont, Kincardine O'Neil, Largue, Logie Coldstone, Rhynie, Strachan, Strathdon and Tarland. Officers continue to monitor these rolls regularly.

Indicator		3.5b A'shire - % of Primary schools in which roll as a percentage of official capacity exceeds 100%					Red T'hold	Amber T'hold
	Target	Status	Value	# primary schools	Long Trend	Short Trend	15.0%	12.5%
Q3 2013/14	10.0%		15.3%	150				
Q4 2013/14	10.0%		15.8%	150				
Q1 2014/15	10.0%		16.4%	150				
Q2 2014/15	10.0%		19.7%	150				
Q3 2014/15	10.0%		18.7%	150				


















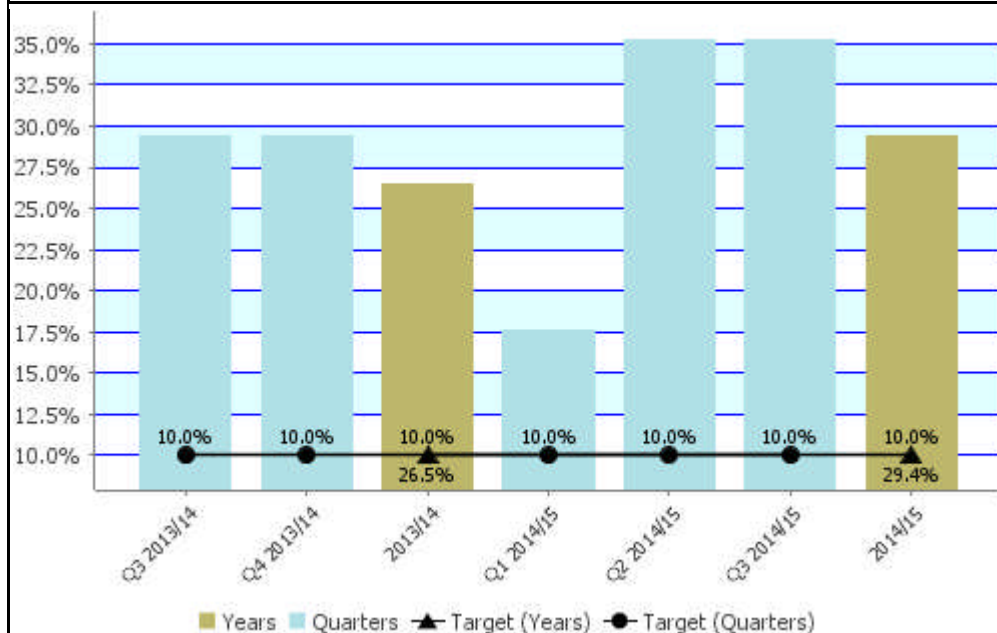
Over the course of Q3 2014/15 there was an average of 28 primary schools in Aberdeenshire over 100% of capacity, which has decreased by 1.0% from Q2 2014/15. This represents two schools moving to within 61-100% of capacity – Inverurie Market Place (Garioch), and Rayne North (Garioch). The long trend indicates more schools are over 100% capacity (up 2.62% when compared with the average of the previous six quarters). The Learning Estates team continue to monitor capacities and that suitable provisions are in place (i.e. appropriate non-linked temporary facilities, classroom reconfigurations, or extensions/new builds as required). A series of new builds and rezoning exercises across networks will also seek to address capacity issues.

Indicator		3.6 M - % of Secondary schools in which roll as a percentage of official capacity exceeds 100%					Red T'hold	Amber T'hold
	Target	Status	Value	# secondary schools	Long Trend	Short Trend	50.0%	50.0%
Q3 2013/14	25.0%		75.0%	4				
Q4 2013/14	25.0%		75.0%	4				
Q1 2014/15	25.0%		25.0%	4				
Q2 2014/15	25.0%		75.0%	4				
Q3 2014/15	25.0%		75.0%	4				



During Q3 2014/15 there were three Marr secondary schools (Aboyne, Alford and Banchory) over 100% of capacity. The new build accommodation for Alford (due on stream during 2015) will provide greater capacity. Banchory has temporary accommodation units which bring their roll under 100% of working capacity. The Learning Estates Team are currently undertaking a secondary capacity review which will assess if the current recorded capacities are appropriate.












Indicator		3.6 A'shire - % of Secondary schools in which roll as a percentage of official capacity exceeds 100%					Red T'hold	Amber T'hold
	Target	Status	Value	# secondary schools	Long Trend	Short Trend	23.0%	17.0%
Q3 2013/14	10.0%		29.4%	17				
Q4 2013/14	10.0%		29.4%	17				
Q1 2014/15	10.0%		17.6%	17				
Q2 2014/15	10.0%		35.3%	17				
Q3 2014/15	10.0%		35.3%	17				



Over the course of Q3 2014/15 there was an average of six secondary schools in Aberdeenshire over 100% of capacity (Meldrum Academy, Kemnay Academy, Mearns Academy, Aboyne Academy, Alford Academy and Banchory Academy), which has remained the same as Q2. Although the long trend indicates a decline in performance in Q3 2014/15 (up 8.9%), the school rolls are usually lowest for secondaries during Q1 each year due to the summer leavers, which affects the long trend averages. The Learning Estates team continue to monitor secondary school rolls regularly. The team is also currently undertaking a secondary capacity review, which will assess if the current recorded capacities are appropriate.

Marr Area - E&CS Q3 2014/15 Annual Indicators Exception Report

Generated on: 01 April 2015

PI Status		Long Term Trends		Short Term Trends	
	Red		Performance Improving		Performance Improving
	Amber		No Change or New Measure		No Change or New Measure
	Green		Performance Deteriorating		Performance Deteriorating
	Not Yet Available				
	Data Only				

Note: Short trends are calculated by comparing the value for the current period to the value immediately preceding it.

E.g.: 2014/15 performance is compared to 2013/14










Long trends are calculated by comparing the current value to an average of historic values in the same time period.

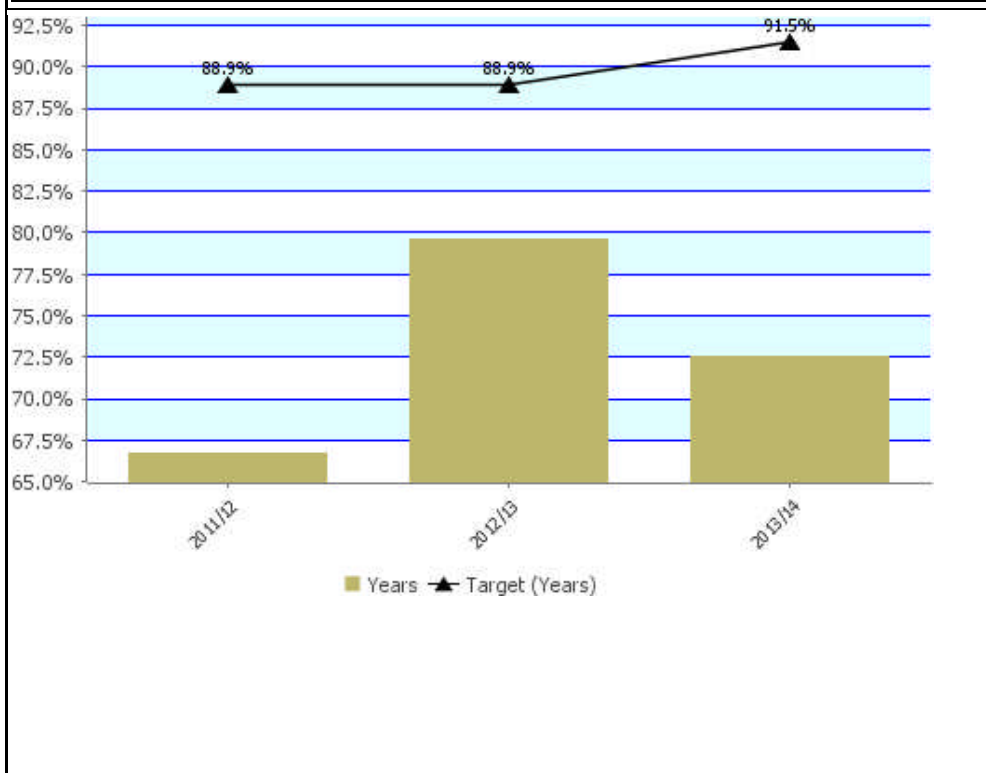
E.g.: 2014/15 is compared to an average of the annual performance in the preceding three years.

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Note: Red and amber thresholds (T'hold) are determined by services on an annual basis. The thresholds included in this report apply to the current reporting year only.

SO2 - To ensure an inclusive culture

Indicator		2.2 A'shire - % LAC with Positive Destinations					Red T'hold	Amber T'hold
	Target	Status	Value	# school leavers	Long Trend	Short Trend	70.0%	80.0%
2011/12	88.9%		66.7%					
2012/13	88.9%		79.6%					
2013/14	91.5%		72.5%					



In line with information now published and accessible via Insight (new national attainment reporting tool) from 2015, this measure has been revised - with 2011/12 and 2012/13 figures comparison figures also being revised. Positive destinations include Higher Education, Further Education, Training, Employment, Voluntary Work and Activity Agreements.

The short and long trends indicate a fall in performance in the percentage of Aberdeenshire LAC school leavers with positive destinations in 2013/14 (down 7.1% on 2012/13 and down 0.6% when compared with the average of the previous two years revised figures recorded).

The process of tracking progress towards a positive post school destination involves regular monitoring and engagement with young people about their progress, aptitudes and aspirations for the future. Early identification of those young people at risk of not being able to obtain a positive destination is crucial in enabling the appropriate support, advice and planning to be put in place. Young people who are identified as Looked After are assumed to be potentially at risk, however, this work is supported through the use of a "Risk Matrix" for individual young people, which allows a range of individual circumstances and barriers likely to have an impact on positive outcomes for young people to be evaluated and the degree of relative risk to be gauged. For some Looked After young people, the appropriate pathway to a positive destination may be via the medium of an Activity Agreement.

The tracking process is also supported through the use of the 16+ Datahub, which is a national database which holds a range of data relevant to each young person's journey from school to post school destination. Information in the datahub is shared between relevant partners (schools and local authorities, SDS, FE Colleges, Job Centre Plus) to support the process of identification and engagement with young people at risk of not securing a positive destination by the appropriate partner at the appropriate time. Since 2014, the requirement to share information to support this process has been given statutory backing through the provisions and guidance set out in the Post-16 Education (Scotland) Act 2013 and the Young People's Involvement in Education and Training (Provisions of Information) (Scotland). The national SDS survey that the data presented in this report is based upon, provides a snap-shot of the situation for all leavers during 2013-14 as at Sept/October. At this time, 11 out of 40 Looked After young leavers were recorded as not being in a positive destination. The legislative framework designed to support young people into a positive destination continues beyond the school leaving date (in fact, the requirement for partners to continue to share information for this purpose now extends to age 25).