

EDUCATION, LEARNING AND LEISURE COMMITTEE – 23 MAY 2013

EDUCATION, LEARNING AND LEISURE SERVICE QUARTERLY PERFORMANCE EXCEPTION REPORTING JANUARY - MARCH 2013, INCLUDING UPDATE ON SERVICE PLAN (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the performance achieved January – March 2013 referred to in sections 2.3, 2.4 and 2.6;**
- 1.2 Consider those measures where performance is below expectations January – March 2013; referred to in 2.5 and 2.6;**
- 1.3 Consider progress towards delivering key projects as described in paragraph 2.7;**
- 1.4 Note the publication of the complete January – March 2013 Performance Report on Ward Pages; including update on progress with Service Plan projects;**
- 1.5 Instruct the Director of Education, Learning and Leisure 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.**

2 Background / 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) 2012-2013 Service Plan, approved by the Education, Learning and Leisure Committee on 22 March 2012. (Education, Learning and Leisure Service Plan 2012/13, Item 4, page 1637)**
- 2.2 The performance measures are linked to the council's priorities. The quarterly performance monitoring report provides regular opportunity for elected members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.**
- 2.3 The EL&L Performance during the fourth quarter of 2012-13 can be summarised as follows. The overall assessment under "Are we getting better?" is based on an evaluation of the performance data for those performance measures associated with each service objective between both quarter 3 and quarter 4 of 2012-13 and between quarter 4 (2011-12) and quarter 4 (2012-13). Where the performance measure is not available on a quarterly basis, the evaluation is based on the long term annual trend for the measure.**

Key Service Objectives	Are we getting better?
Improving Learning	Overall, no change
Ensure an inclusive culture	Yes, improvements across most measures
Support the development of sustainable communities	Overall, no change – some improvements (museum numbers) and some decline in numbers (community capacity building)
Encourage a culture of continuous improvement	Short and long term absence figures show an increase

2.4 There are a total of 17 measures evidencing performance against the key service objectives this quarter. 11 measures are on target (*green*). A comprehensive performance monitoring report for the period January-March 2013 is available on Ward Pages.

2.5 6 measures (4 red, 2 amber) demonstrate performance below expectations and these measures, including actions being taken to improve performance are outlined in Appendix 1.

2.6 Performance in relation to the following measures is highlighted:

2.5 Looked After Children truancy absence:

Although this measure actually shows an improvement (both in the short and the long term), it remains flagged up as red. In part, this is because of the ambitious target set for the measure (based on the fact that our aim is to remove barriers to learning for Looked After Children which would mean that there should be no significant difference between absences for Looked After Children and the population as a whole). In reviewing arrangements for supporting these children, Head Teachers have uncovered that inappropriate absence codes may have been being used for recording absence for some Looked After Children, which has inflated the reported figure. Additional guidance on reporting absence has been issued to schools to ensure that this effect is removed.

2.7/2.8 Number of sports facility users:

The trend in respect of both of these measures remains positive.

4.1 Calendar days lost to sickness

As noted above, both short and long term trends show an increase in performance. Quarter four data indicates that a significant proportion of the increase is attributable to colds and flu. There is no specific planned programme of vaccinations against flu for teaching staff, however, NHS Grampian will be introducing a programme of vaccinations for children in schools (as from October 2013) and discussions are ongoing regarding the feasibility of including teaching staff as part of this programme.

2.7 There are 14 main projects/action plans associated with the EL&L Service Plan for 2012-13, completion of which will assist the service in delivery of its strategic objectives. Appendix 2 provides a summary report of progress with each of these. This shows that 10 projects/action are either completed or very nearly completed. Where progress is behind schedule, in most cases,

