

Item: 4

Education, Leisure and Housing Committee: 9 November 2022.

Performance Monitoring.

Report by Corporate Director for Education, Leisure and Housing.

1. Purpose of Report

To advise on the performance of Education, Leisure and Housing for the reporting period 1 April to 30 September 2022.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Education, Leisure and Housing Service for the reporting period 1 April to 30 September 2022, as set out in sections 3 to 5 and Annexes 1 and 2 of this report.

3. Service Plan Performance Monitoring

The action plan, attached as Annex 1 to this report, provides the detail of the agreed service priorities, as expressed in the Education, Leisure and Housing Service Plan, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the Service Plan. The action plan also provides the mechanism through which the time-limited aspects of the Service Plan will be progressed to completion.

4. Service Performance Indicators

Service Performance Indicators provide the mechanism through which the performance aspects of the services provided year on year are monitored. The monitoring report is attached as Annex 2.

5. Service Complaints and Compliments

5.1.

Table 1 below sets out numbers of complaints and compliments made to Education, Leisure and Housing in the six-month period 1 April to 30 September 2022, and for the two preceding six-month monitoring periods.

Table 1.	Six months ending 30 September 2021.	Six months ending 31 March 2022.	Six months ending 30 September 2022.	Totals.
Complaints.	18.	19.	26.	63.
Compliments	12.	26.	25.	63.

5.2.

When considering the raw data within Table 1 above, it should be noted that the Council has adopted a policy of encouraging staff to record all complaints against the Council through the Complaints Handling Procedure. This includes complaints that are quickly and satisfactorily resolved by the frontline service, thereby enabling the Council to identify any trends that would help to improve the service. As a result of this policy, the number of complaints captured by the procedure may increase and that does not necessarily reflect an increase in the number of people contacting the service to express dissatisfaction with the Council.

5.3.

There is no discernible relationship in terms of the types of complaints received over this 6 month monitoring period.

6. Corporate Governance

This report relates to the Council complying with its performance management policies and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan. That said, Service Plans are developed taking cognisance of the Council's priorities as outlined in the Council Plan.

7. Financial Implications

There are not anticipated to be any significant financial implications arising as a result of the recommendations to this report.

8. Legal Aspects

The Council's performance management systems help the Council to meet its statutory obligation to secure Best Value.

9. Contact Officers

James Wylie, Corporate Director for Education, Leisure and Housing, extension 2431, email james.wylie@orkney.gov.uk.

Claire Meakin, Interim Head of Education, extension 2471, email claire.meakin@glow.orkneyschools.org.uk.

Frances Troup, Head of Community Learning, Leisure and Housing, extension 2177, email frances.troup@orkney.gov.uk.


10. Annexes


Annex 1 - Summary of the performance of Education, Leisure and Housing against the targets within its Service Plan.


Annex 2 – Summary of the performance of Education, Leisure and Housing against its Performance Indicator targets.


Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 30 September 2022

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
E,L&H Service Plan Actions - 01 - Planning and Improvement.	Work with service managers to adopt a logic model that can add pace, build trust and create capacity (ABC).	To review the model for improvement to ensure targets are met on time	GREEN		01-Oct-2019	31-Mar-2023
Lead	Comment					
David Brown	The experience of Covid-19, together with the Education, Leisure and Housing management restructure coupled with staff recruitment, has placed limitations upon progress to date. A number of competing priorities have stalled progress. With vacancies now filled this work should now progress.					

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
E,L&H Service Plan Actions - 03 - National Improvement Framework.	Implement and continuously review the impact of and revise, as appropriate, Orkney's achievement and attainment improvement plan in line with the National Improvement Framework.	To 'Raise the Bar and Close the Gap'.	GREEN		01-Oct-2019	31-Dec-2023
Lead		Comment				
Claire Meakin	<p>Orkney's National Improvement Framework report and improvement plan has been presented to Education, Leisure and Housing Committee and submitted to the Scottish Government.</p> <p>Following analysis of the performance of learners entitled to free school meals and those who are care experienced, there are significant gaps. A refreshed focus has been put on supporting their attendance, along with ensuring they have all the support they need to meet their academic milestones.</p> <p>Local authority stretch aims (targets) have been set which raise the bar for all learners, along with reducing the gap in performance when considering key vulnerable groups. Schools have also set their own targets which are monitored at school and Local Authority level.</p> <p>The appointment of a Quality Improvement Officer will help to drive this improvement area forward, along with that of the Care Experienced Children and Young People coordinator.</p>					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
E,L&H Service Plan Actions - 04 - Support for Learners.	Implement, review the impact of and revise, as appropriate, the review of support for learning, including taking forward a review of the Resource School Model.	To improve outcomes for the most vulnerable learners.	GREEN		01-Oct-2019	31-Dec-2023
Lead	Comment					
Claire Meakin	A report is being prepared for Education, Leisure and Housing Committee in February 2023 by the Service Manager – Support for Learning and Inclusion.					

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
E,L&H Service Plan Actions - 05 - Social Rented Housing.	Work with the relevant internal and external partners to complete a business planning exercise, including appropriate scenario planning.	To assess the affordability of the Housing Revenue Account.	GREEN		01-Oct-2019	31-Dec-2023
Lead	Comment					
Frances Troup	A review of the Housing Revenue Account (HRA) has been undertaken. This is closely related to the HRA Business Plan, the plan to meet the Energy Efficiency Standard for Social Housing 2 and the Strategic Housing Investment Plan. During 2022, a range of factors have impacted on the Business Plan including significant increases in cost and rapidly					


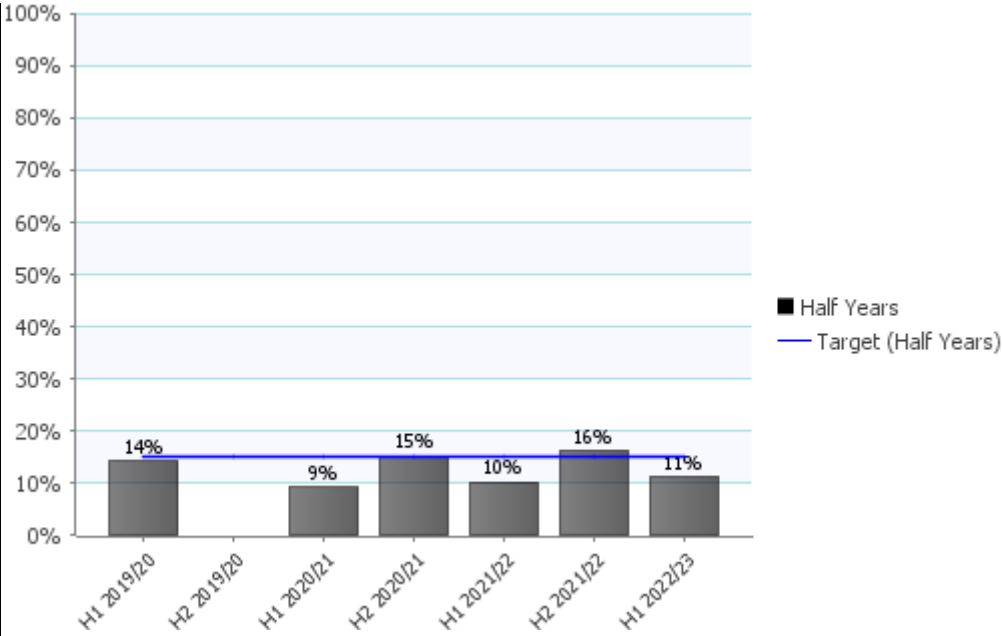
	rising inflation. Nationally there is a focus on potential rent increases for 2023. Consequently, the HRA Business Plan requires to be revised in light of the above information.
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Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 30 September 2022

Performance Indicator																				
CCG 01 – Sickness absence – The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.																				
Target	Actual	Intervention	RAG																	
4%	4.39%	6.1%	AMBER	🚩																
Comment																				
BRAG status at 31 March 2022: AMBER.																				
A slight decrease in absence has been seen in this reporting period.																				
Trend Chart																				
<p>The trend chart displays the percentage of sickness absence over seven half-year periods. The y-axis represents the percentage, ranging from 0% to 10% in 1% increments. A horizontal blue line indicates the target at 4%. The data points are as follows:</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>2.97%</td> </tr> <tr> <td>H2 2019/20</td> <td>3.28%</td> </tr> <tr> <td>H1 2020/21</td> <td>1.74%</td> </tr> <tr> <td>H2 2020/21</td> <td>3.14%</td> </tr> <tr> <td>H1 2021/22</td> <td>2.79%</td> </tr> <tr> <td>H2 2021/22</td> <td>5.08%</td> </tr> <tr> <td>H1 2022/23</td> <td>4.39%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	2.97%	H2 2019/20	3.28%	H1 2020/21	1.74%	H2 2020/21	3.14%	H1 2021/22	2.79%	H2 2021/22	5.08%	H1 2022/23	4.39%
Half Year	Percentage																			
H1 2019/20	2.97%																			
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H1 2021/22	2.79%																			
H2 2021/22	5.08%																			
H1 2022/23	4.39%																			

Performance Indicator																												
CCG 02 – Sickness absence – Of the staff who had frequent and/or long-term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.																												
Target	Actual	Intervention	RAG																									
90%	25.82%	79%	RED																									
Comment																												
<p>BRAG status at 31 March 2022: RED.</p> <p>There has been a significant processing failure in the implementation of the new on-line reporting process for management interventions. Out of 215 absences, only 55 are recorded as having management intervention on the system. Although slight improvement has been seen in this reporting period it is not an acceptable level. As part of the newly established monthly Directorate Performance meetings, engagement in this area will be scrutinised on a monthly basis.</p>																												
Trend Chart																												
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Percentage</th> <th>Target Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>57.29%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>36.76%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>13.16%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>17.99%</td> <td>90%</td> </tr> <tr> <td>H1 2022/23</td> <td>25.82%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Percentage	Target Percentage	H1 2019/20	57.29%	90%	H2 2019/20	0%	90%	H1 2020/21	0%	90%	H2 2020/21	36.76%	90%	H1 2021/22	13.16%	90%	H2 2021/22	17.99%	90%	H1 2022/23	25.82%	90%
Half Year	Actual Percentage	Target Percentage																										
H1 2019/20	57.29%	90%																										
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H2 2021/22	17.99%	90%																										
H1 2022/23	25.82%	90%																										

Performance Indicator																				
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.																				
Target	Actual	Intervention	RAG																	
1	1.01	2.1	AMBER	⚠️																
Comment																				
<p>BRAG status at 31 March 2022: GREEN.</p> <p>There were 14 adverse events reported to the Health and Safety Executive (HSE) over the last 12-month period. 11 of these were cases of workplace transmitted Covid-19, which at the time of the outbreak, had to be reported to HSE under the Reporting of Injuries, Diseases and Dangerous Occurrence Regulations 2013 (RIDDOR). They no longer require to be reported. The remaining 3 staff accidents consisted of 2 strikes to the head by equipment and a fall.</p>																				
Trend Chart																				
<p>The trend chart displays the number of staff accidents per 30 staff per year over seven half-year periods. The y-axis ranges from 0 to 10. A horizontal blue line represents the target at 1.0. The x-axis labels are: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, H1 2021/22, H2 2021/22, and H1 2022/23. The bars represent the actual values for each half-year, with the final value of 1.01 for H1 2022/23 exceeding the target.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual Value</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0.27</td> </tr> <tr> <td>H2 2019/20</td> <td>0.24</td> </tr> <tr> <td>H1 2020/21</td> <td>0.33</td> </tr> <tr> <td>H2 2020/21</td> <td>0.21</td> </tr> <tr> <td>H1 2021/22</td> <td>0.31</td> </tr> <tr> <td>H2 2021/22</td> <td>0.57</td> </tr> <tr> <td>H1 2022/23</td> <td>1.01</td> </tr> </tbody> </table>					Half Year	Actual Value	H1 2019/20	0.27	H2 2019/20	0.24	H1 2020/21	0.33	H2 2020/21	0.21	H1 2021/22	0.31	H2 2021/22	0.57	H1 2022/23	1.01
Half Year	Actual Value																			
H1 2019/20	0.27																			
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H1 2021/22	0.31																			
H2 2021/22	0.57																			
H1 2022/23	1.01																			


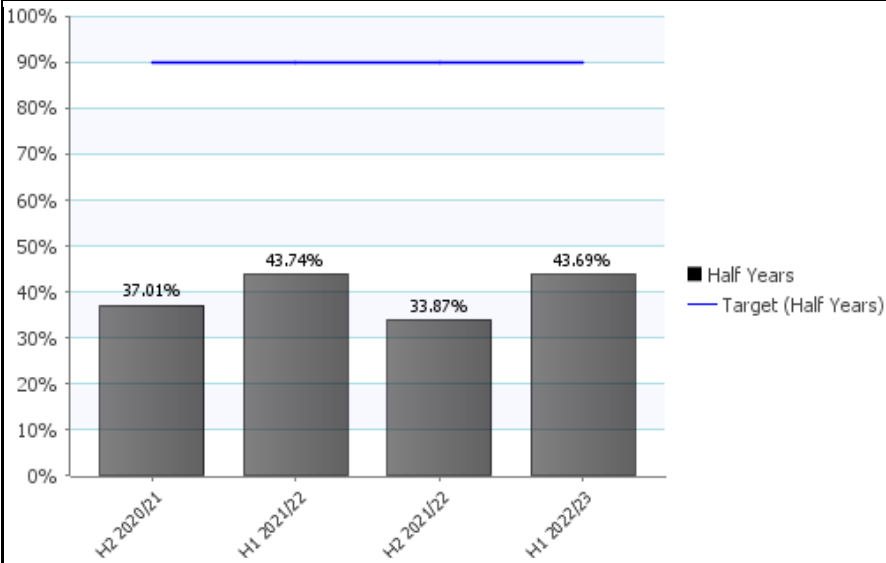
Performance Indicator																												
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.																												
Target	Actual	Intervention	RAG																									
15%	11%	31%	GREEN																									
Comment																												
<p>BRAG status at 31 March 2022: AMBER.</p> <p>A reduction in variances is partly as a result of the vacant post of Finance Manager at Orkney College being filled. Service Managers, Head Teachers, Nursery Managers and Team Managers are undertaking finance management refresher training.</p>																												
Trend Chart																												
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H1 2021/22	10%	15%																										
H2 2021/22	16%	15%																										
H1 2022/23	11%	15%																										

Performance Indicator																				
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.																				
Target	Actual	Intervention	RAG																	
2%	2.17%	4.1%	AMBER	⚠️																
Comment																				
<p>BRAG status at 31 March 2022: GREEN.</p> <p>From a total of 461 vacancies, 10 were still vacant after 6 months. These were Head Teacher at Westray Junior High School, Head Teacher at North Walls Community School, Head Teacher at Burray, Hope and North Ronaldsay Primary Schools, Housing Officer, Team Leader (Infrastructure and Information), Cook at Firth Primary School, School Crossing Patrol Officer in St Margaret's Hope, Toothbrushing Supervisor, Early Years Practitioner at Orphir Primary School and Clerical Assistant at Glaitness School.</p>																				
Trend Chart																				
<p>The trend chart displays the percentage of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies, from H1 2019/20 to H1 2022/23. The y-axis represents the percentage, ranging from 0% to 20% in 2.5% increments. The x-axis represents the half-year periods. A horizontal blue line indicates the target at 2.17%. The data points for 'Half Years' are shown as dark grey bars with their respective percentages labeled above them.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0%</td> </tr> <tr> <td>H2 2019/20</td> <td>0.36%</td> </tr> <tr> <td>H1 2020/21</td> <td>2.76%</td> </tr> <tr> <td>H2 2020/21</td> <td>0.49%</td> </tr> <tr> <td>H1 2021/22</td> <td>0%</td> </tr> <tr> <td>H2 2021/22</td> <td>1.2%</td> </tr> <tr> <td>H1 2022/23</td> <td>2.17%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	0%	H2 2019/20	0.36%	H1 2020/21	2.76%	H2 2020/21	0.49%	H1 2021/22	0%	H2 2021/22	1.2%	H1 2022/23	2.17%
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H1 2021/22	0%																			
H2 2021/22	1.2%																			
H1 2022/23	2.17%																			

Performance Indicator																												
CCG 06 – Recruitment and retention – The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.																												
Target	Actual	Intervention	RAG																									
5%	2.19%	10.1%	GREEN	▶																								
Comment																												
BRAG status at 31 March 2022: GREEN.																												
Of 869 permanent staff employed by the Service, 19 left employment with Orkney Islands Council. Staff retention remains high within Education, Leisure and Housing.																												
Trend Chart																												
<table border="1"> <caption>Recruitment and Retention Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>2.82%</td> <td>5%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.15%</td> <td>5%</td> </tr> <tr> <td>H1 2020/21</td> <td>1.2%</td> <td>5%</td> </tr> <tr> <td>H2 2020/21</td> <td>1.47%</td> <td>5%</td> </tr> <tr> <td>H1 2021/22</td> <td>1.86%</td> <td>5%</td> </tr> <tr> <td>H2 2021/22</td> <td>1.84%</td> <td>5%</td> </tr> <tr> <td>H1 2022/23</td> <td>2.19%</td> <td>5%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	2.82%	5%	H2 2019/20	2.15%	5%	H1 2020/21	1.2%	5%	H2 2020/21	1.47%	5%	H1 2021/22	1.86%	5%	H2 2021/22	1.84%	5%	H1 2022/23	2.19%	5%
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H1 2020/21	1.2%	5%																										
H2 2020/21	1.47%	5%																										
H1 2021/22	1.86%	5%																										
H2 2021/22	1.84%	5%																										
H1 2022/23	2.19%	5%																										

Performance Indicator																												
CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.																												
Target	Actual	Intervention	RAG																									
90%	83%	79%	AMBER	⚠																								
Comment																												
<p>BRAG status at 31 March 2022: AMBER.</p> <p>Due to staffing pressure, the collation of this information was unable to be completed within the time scales. This is a slightly concerning decline but as part of the newly established monthly Directorate Performance meetings, engagement in this area will be scrutinised on a monthly basis.</p>																												
Trend Chart																												
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>88.7%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>-</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>69.8%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>70.6%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>88.2%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>88.8%</td> <td>90%</td> </tr> <tr> <td>H1 2022/23</td> <td>83%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	88.7%	90%	H2 2019/20	-	90%	H1 2020/21	69.8%	90%	H2 2020/21	70.6%	90%	H1 2021/22	88.2%	90%	H2 2021/22	88.8%	90%	H1 2022/23	83%	90%
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H1 2022/23	83%	90%																										

Performance Indicator																												
CCG 08 – Invoice payment – The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.																												
Target	Actual	Intervention	RAG																									
90%	83%	79%	AMBER	⚠																								
Comment																												
<p>BRAG status at 31 March 2022: AMBER.</p> <p>There is a slight improvement in this indicator from 82.1% in March 2022 to 83% in September 2022. It is likely that the gradual improvement in performance of this indicator is related to implementation and development of the Purchase to Pay system within the service. Purchase to Pay has now been implemented in every service area across the directorate. We will continue to monitor this indicator on a monthly basis as part of the Directorate Performance monitoring process.</p>																												
Trend Chart																												
<table border="1"> <caption>Performance Data for Trend Chart</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>74.5%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>74.3%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>77.61%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>82.68%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>81.37%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>82.1%</td> <td>90%</td> </tr> <tr> <td>H1 2022/23</td> <td>83%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	74.5%	90%	H2 2019/20	74.3%	90%	H1 2020/21	77.61%	90%	H2 2020/21	82.68%	90%	H1 2021/22	81.37%	90%	H2 2021/22	82.1%	90%	H1 2022/23	83%	90%
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H1 2021/22	81.37%	90%																										
H2 2021/22	82.1%	90%																										
H1 2022/23	83%	90%																										

Performance Indicator																			
CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.																			
Target	Actual	Intervention	RAG																
90%	43.69%	79%	RED																
Comment																			
<p>BRAG status at 31 March 2022: RED.</p> <p>Of 1316 staff in the service, 575 are completely up to date with their mandatory training. This is an improvement of 9.83% from the last reporting period. On average, each staff member with outstanding courses have 3 to complete. We have identified that staff with multiple contracts are recorded separately on the system and as such, show a negative return. There is also a need to review the requirements of relief staff, most of whom are registered as not completed. As part of the newly established monthly Directorate Performance meeting, engagement in this area will be scrutinised.</p>																			
Trend Chart																			
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