

## **Item: 4**

**Education, Leisure and Housing Committee: 7 June 2023.**

**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 October 2022 to 31 March 2023.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of the Education, Leisure and Housing Service for the reporting period 1 October 2022 to 31 March 2023, as set out in sections 3 to 5 and Annexes 1 and 2 of this report.

**It is recommended:**

#### **2.2.**

That the actions, referred to at section 3.2 of this report, which have been progressed to completion, be closed.

#### **2.3.**

That, as this is the last performance monitoring report on the Education, Leisure and Housing Service Plan 2019 to 2022, actions which have not been progressed to completion, as detailed in section 3.3 of this report, be considered for inclusion in the Education, Leisure and Housing Directorate Delivery Plan.

### **3. Service Plan Performance Monitoring**

#### **3.1.**

The service plan 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 service plan action plan also provides the mechanism through which the time-limited aspects of the Service Plan will be progressed to completion.

### 3.2.

Set out below are those Service Plan actions assessed as Blue within Annex 1, namely those which have been progressed to completion and are now being recommended for closure.

- 01 – Planning and Improvement – This action has been superseded by the new Directorate Delivery Plan guidance. As such, this action is now closed.
- 03 – National Improvement Framework – This action is now complete and a new action in relation to raising attainment is included in the Council Delivery Plan (Improving Education Standards (C4)).

### 3.3.

Set out below are actions which are currently in progress and are being considered for inclusion in the Education, Leisure and Housing Directorate Delivery Plan:

- 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.
- 05 – Social Rented Housing – Work with the relevant internal and external partners to complete a business planning exercise, including appropriate scenario planning.

## 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. 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 October 2022 to 31 March 2023, and for the two preceding six-month monitoring periods.

Table 1.	Six months ending 31 March 2022.	Six months ending 30 September 2022.	Six months ending 31 March 2023.	Totals.
Complaints.	19.	26.	41.	86.
Compliments	26.	25.	1.	52.

### 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 six-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](mailto:james.wylie@orkney.gov.uk).

Peter Diamond, Head of Education, extension 2435, email [peter.diamond@orkney.gov.uk](mailto:peter.diamond@orkney.gov.uk).

Frances Troup, Head of Community Learning, Leisure and Housing, extension 2177, email [frances.troup@orkney.gov.uk](mailto: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 31 March 2023

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	BLUE		01-Oct-2019	31-Mar-2023
Lead	Comment					
David Brown	<p><b>BRAG status as at 30 September 2022 was Green.</b></p> <p>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 within delivery teams progress is still slow.</p> <p>This action has been superseded by the new Directorate Plan guidance established by the Corporate Leadership Team, which will come to Education, Leisure and Housing Committee in due course. As such, it is recommended that this action is closed.</p>					

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'.	BLUE		01-Oct-2019	31-Dec-2023
Lead	Comment					
Peter Diamond	<p><b>BRAG status as at 30 September 2022 was Green.</b></p> <p>Action complete. New action in relation to raising attainment included within C4 Improve Education Standards in Council</p>					

	Delivery Plan 2023-2028. Accordingly, it is recommended that this action is closed.
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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				
Peter Diamond	<b>BRAG status as at 30 September 2022 was Green.</b> Report scheduled to be presented to Education, Leisure and Housing Committee in September 2023.				

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	<b>BRAG status as at 30 September 2022 was Green.</b> This area of work will be considered for inclusion in the new Directorate Delivery Plan so consideration should be given to closing this action off on this Plan.				

**Personnel key**

**Corporate Director for Education, Leisure and Housing** – James Wylie

**Head of Education** – Peter Diamond

**Head of Community Learning, Leisure and Housing** – Frances Troup

**Service Manager (Resources) – David Brown**

**BRAG key**

**Red** - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

**Amber** - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

**Green** - the performance indicator is likely to meet or exceed its target.


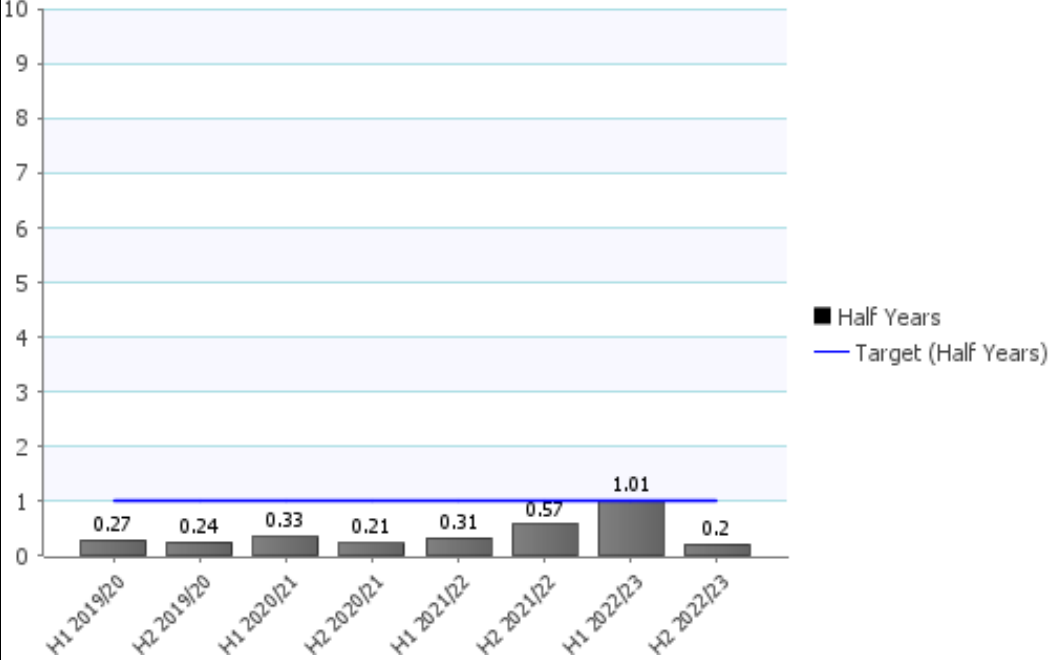
**Blue** – the agreed action has been progressed to completion.


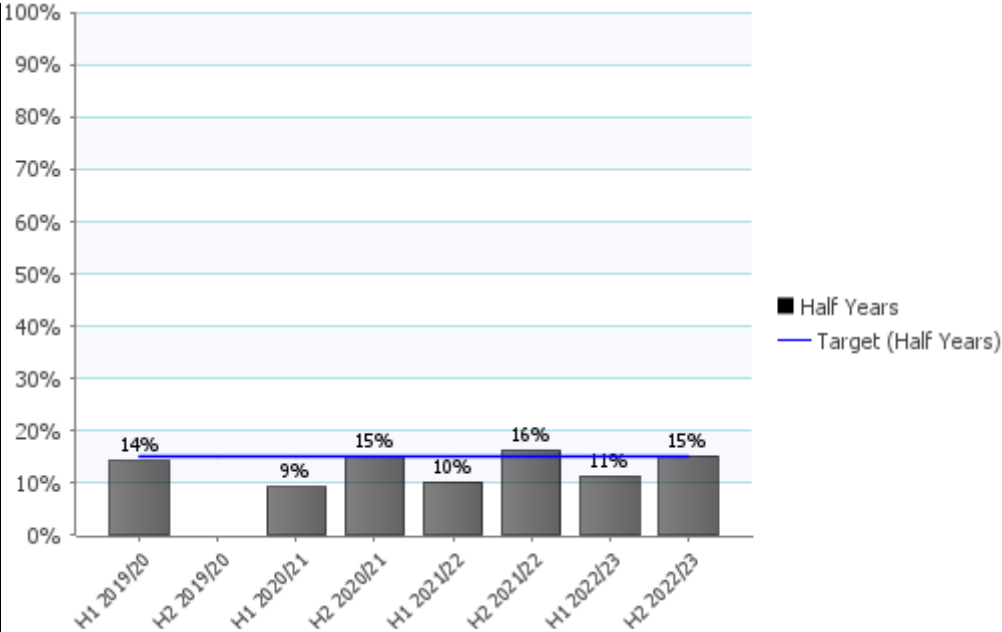
## Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 31 March 2023

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%	5.18%	6.1%	AMBER	⚠️																		
Comment																						
<p><b>BRAG status at 30 September 2022: AMBER.</b></p> <p>Across 70 settings there are 10 settings which have absence rates that require intervention and monitoring. The Directorate Management will monitor this and Service Managers will focus and review that sickness management policies are being followed by line managers in these specific identified areas.</p>																						
Trend Chart																						
<table border="1"> <caption>Sickness Absence Rates by Half Year</caption> <thead> <tr> <th>Half Year</th> <th>Rate (%)</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> <tr> <td>H2 2022/23</td> <td>5.18%</td> </tr> </tbody> </table>					Half Year	Rate (%)	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%	H2 2022/23	5.18%
Half Year	Rate (%)																					
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H2 2022/23	5.18%																					

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%	71.75%	79%	RED	<span style="color: red;">●</span>																											
Comment																															
<p><b>BRAG status at 30 September 2022: RED.</b></p> <p>There appears to be discrepancies within the online reporting system not showing all management interventions. However, there has been a significant increase since the last reporting period. Out of 315 absences, 226 are recorded as having management intervention. Directorate staff are monitoring this regularly and working with Human Resources and Organisational Development to overcome the discrepancies to get a true reflection on which members of staff are not receiving management interventions. Service Managers will then follow up with relevant line managers.</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> <tr> <td>H2 2022/23</td> <td>71.75%</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%	H2 2022/23	71.75%	90%
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Performance Indicator																						
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.																						
Target	Actual	Intervention	RAG																			
1	0.2	2.1	GREEN																			
Comment																						
<p><b>BRAG status at 30 September 2022: AMBER.</b></p> <p>There were 11 adverse events reported over the last 12-month period. 4 of these were slips/trips, 1 fall from height, 1 manual handling and 5 'other kinds of accident'. Only 1 of these accidents was reportable to the Health and Safety Executive (HSE) under the Reporting of Injuries, Diseases and Dangerous Occurrence Regulations 2013 (RIDDOR).</p>																						
Trend Chart																						
 <p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Staff Accidents per 30 Staff per Year (Half Years)</caption> <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> <tr> <td>H2 2022/23</td> <td>0.2</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	H2 2022/23	0.2
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																					
H2 2022/23	0.2																					

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%	15%	31%	GREEN																			
Comment																						
<p><b>BRAG status at 30 September 2022: GREEN.</b></p> <p>There has been an increase since the last reporting period. Directorate staff continue to monitor budget management regularly.</p>																						
Trend Chart																						
 <p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Actual Values from Trend Chart</caption> <thead> <tr> <th>Period</th> <th>Actual Value (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>14%</td> </tr> <tr> <td>H2 2019/20</td> <td>0%</td> </tr> <tr> <td>H1 2020/21</td> <td>9%</td> </tr> <tr> <td>H2 2020/21</td> <td>15%</td> </tr> <tr> <td>H1 2021/22</td> <td>10%</td> </tr> <tr> <td>H2 2021/22</td> <td>16%</td> </tr> <tr> <td>H1 2022/23</td> <td>11%</td> </tr> <tr> <td>H2 2022/23</td> <td>15%</td> </tr> </tbody> </table>					Period	Actual Value (%)	H1 2019/20	14%	H2 2019/20	0%	H1 2020/21	9%	H2 2020/21	15%	H1 2021/22	10%	H2 2021/22	16%	H1 2022/23	11%	H2 2022/23	15%
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H1 2019/20	14%																					
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H2 2021/22	16%																					
H1 2022/23	11%																					
H2 2022/23	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%	2.14%	4.1%	AMBER	⚠																											
Comment																															
<p><b>BRAG status at 30 September 2022: AMBER.</b></p> <p>From a total of 233 vacancies, 5 were still vacant after 6 months. These were Itinerant PE Teacher (0.2 FTE), PT Guidance Teacher at Kirkwall Grammar School (0.4 FTE), PE Teacher at Stromness Academy (0.2 FTE), Toothbrushing Supervisor at Burray Primary School (0.1 FTE) and an Employability Keyworker (1 FTE).</p>																															
Trend Chart																															
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H1 2022/23	2.17%	2%																													
H2 2022/23	2.14%	2%																													

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%	2.08%	10.1%	GREEN	▶																
Comment																				
BRAG status at 30 September 2022: GREEN.																				
Of 867 permanent staff employed by the Service, 18 left employment with Orkney Islands Council. Staff retention remains high within the Education, Leisure and Housing Directorate.																				
Trend Chart																				
<p>The chart displays recruitment and retention percentages over seven half-year periods. A horizontal blue line indicates a 5% target. The actual percentages for each half-year are shown as dark grey bars with their values labeled on top. The values are consistently below the 5% target.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>2.82%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.15%</td> </tr> <tr> <td>H1 2020/21</td> <td>1.2%</td> </tr> <tr> <td>H2 2020/21</td> <td>1.47%</td> </tr> <tr> <td>H1 2021/22</td> <td>1.86%</td> </tr> <tr> <td>H2 2021/22</td> <td>1.84%</td> </tr> <tr> <td>H1 2022/23</td> <td>2.08%</td> </tr> </tbody> </table>					Half Year	Actual Percentage	H1 2019/20	2.82%	H2 2019/20	2.15%	H1 2020/21	1.2%	H2 2020/21	1.47%	H1 2021/22	1.86%	H2 2021/22	1.84%	H1 2022/23	2.08%
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H2 2020/21	1.47%																			
H1 2021/22	1.86%																			
H2 2021/22	1.84%																			
H1 2022/23	2.08%																			

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%	93.4%	79%	GREEN																									
Comment																												
<p><b>BRAG status at 30 September 2022: RED.</b></p> <p>Of the 744 staff due an ERD during this period, 695 people received one. For the remaining 51, Service Managers are working with line managers to have them completed. The majority of these outstanding ERDs are as a result of line manager work pressures. This is, however a very positive position.</p>																												
Trend Chart																												
<table border="1"> <caption>ERD Completion Rates by Half Year</caption> <thead> <tr> <th>Half Year</th> <th>Actual (%)</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>69.8%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>70.6%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>88.2%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>88.8%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>83%</td> <td>90%</td> </tr> <tr> <td>H1 2022/23</td> <td>93.4%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	88.7%	90%	H2 2019/20	69.8%	90%	H1 2020/21	70.6%	90%	H2 2020/21	88.2%	90%	H1 2021/22	88.8%	90%	H2 2021/22	83%	90%	H1 2022/23	93.4%	90%
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H2 2020/21	88.2%	90%																										
H1 2021/22	88.8%	90%																										
H2 2021/22	83%	90%																										
H1 2022/23	93.4%	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.

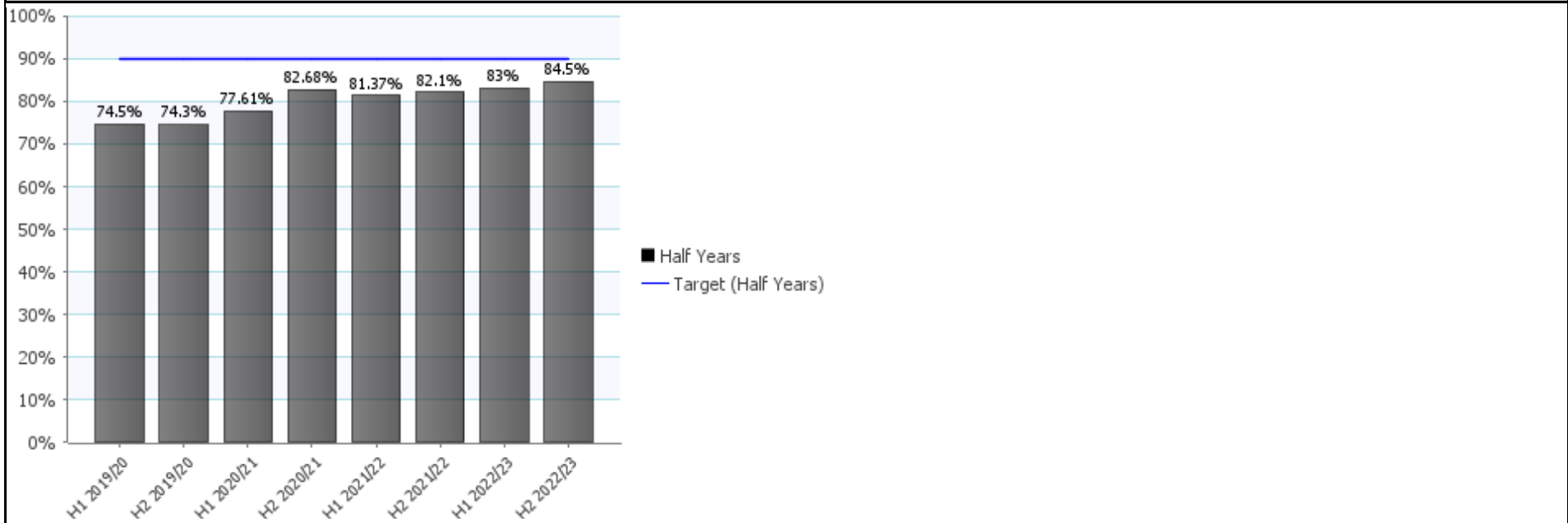
Target	Actual	Intervention	RAG	
90%	84.5%	79%	AMBER	⚠️

**Comment**

**BRAG status at 30 September 2022: AMBER.**

Of the 19,556 invoices received, 10,135 were paid within 1-10 days. 4,647 were paid within 11-21 days, 1,742 were paid within 22-30 days, 1,991 were paid within 31-60 days, 487 were paid within 61-90 days and 554 were paid after 90 days of the invoice date. The position is improving slowly and we will continue to monitor this. We process a significant number of invoices in the Education, Leisure and Housing Directorate.

**Trend Chart**



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%	62.97%	79%	RED	<span style="color: red;">●</span>												
Comment																
<p><b>BRAG status at 30 September 2022: RED.</b></p> <p>Of 1345 total staff in the service, 847 are completely up to date with their mandatory training. This is an improvement of 19.28% from the last reporting period. Of the 498 staff who have not completed all of their mandatory training, 203 of them are relief or supply staff. The Directorate cannot afford to pay relief and supply staff to complete these courses. Of the remaining 295 staff members, Service Managers are aware of who they are and are in discussion with their line managers.</p>																
Trend Chart																
<p>The trend chart displays the percentage of staff completing mandatory training over five half-year periods. The y-axis represents the percentage from 0% to 100%. A horizontal blue line indicates the target at 90%. The bars represent the actual completion rates for each half-year: H2 2020/21 (37.01%), H1 2021/22 (43.74%), H2 2021/22 (33.87%), H1 2022/23 (43.69%), and H2 2022/23 (62.97%).</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual Percentage</th> </tr> </thead> <tbody> <tr> <td>H2 2020/21</td> <td>37.01%</td> </tr> <tr> <td>H1 2021/22</td> <td>43.74%</td> </tr> <tr> <td>H2 2021/22</td> <td>33.87%</td> </tr> <tr> <td>H1 2022/23</td> <td>43.69%</td> </tr> <tr> <td>H2 2022/23</td> <td>62.97%</td> </tr> </tbody> </table>					Half Year	Actual Percentage	H2 2020/21	37.01%	H1 2021/22	43.74%	H2 2021/22	33.87%	H1 2022/23	43.69%	H2 2022/23	62.97%
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**Personnel key**

**Corporate Director for Education, Leisure and Housing** – James Wylie

**Head of Education** – Peter Diamond

**Head of Community Learning, Leisure and Housing** – Frances Troup

**Service Manager (Resources)** – David Brown

**RAG key**

**Red** - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

**Amber** - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

**Green** - the performance indicator is likely to meet or exceed its target.