

Performance Report, Children and Families – December 2010/January 2011

Education, Children and Families Committee

15 March 2011

Purpose of report

- 1 This report sets out the performance management information for the Children and Families Department for the reporting period December 2010/January 2011. The data forms part of the Council's bi-monthly cycle of performance information.

Main report

- 2 This is the fifth performance management scorecard from the Children and Families Department for the year 2010-2011, following the new Performance Improvement Framework, introduced as part of the Achieving Excellence programme.
- 3 The format of the scorecard allows for the inclusion of annual performance indicators. Since the Children and Families Department has a number indicators which can only be expressed on an annual basis, this change has been welcomed. In this scorecard, these indicators are separated out to allow for clear presentation.
- 4 The new format of reporting has removed the requirement for a separate report on improvement activity for those indicators not meeting targets. Instead, improvement activity is summarised in the 'Latest note and Improvement activity' column.
- 5 The scorecard has now been refocused and the indicators are categorised under the four Edinburgh Improvement Model themes of Customer, Community, People and Key Performance.
- 6 The Performance Indicators presented in this scorecard are part of a wider set of indicators used to monitor performance internally. The set here includes:
 - Customer – 1 monthly indicator
 - Key performance – 12 annual indicators, 18 monthly indicators
 - People – 6 monthly indicators
 - Community - in common with other Departments, indicators are not yet available for this outcome domain

- 7 A new set of People indicators have been developed corporately, including a redefinition of the sickness absence indicator to show a rolling cumulative year's performance. Note that the articulated target for sickness absence is up to the end of the financial year and therefore is not comparable to the rolling year information.
- 8 The Children and Families Department continues to revise its performance monitoring arrangements. As such, the indicators presented in this scorecard may change over time along with the work to embed the Children and Families Performance Improvement Framework. This will result in newly developed indicators being added and those which are no longer required being dropped.
- 9 The scorecard, including performance for the reporting period, targets and trend information, is provided in Appendix 1 for monthly information and Appendix 2 for annual information. Graphical representation of monthly performance over the year can be found in Appendix 3.
- 10 The scorecard shows the following areas of good progress:
- The percentage of Looked After Children without a named Key Worker (CF-VC-009) remains at a low level having shown marked improvement from 1.4% (representing 18 children) in November 2009 to reach the target of 0% at the end of January 2011.
 - All children who were subject to Place of Safety Warrants were placed within the day (CF-VC023a)
 - Percentage of secondary pupils attaining 5+ SCQF at level 3, 4 and 6 or above is improving.
 - Sickness absence is closely monitored within the Department on a monthly basis. Currently all service areas are showing improvement over last year's performance and the Department is on target to meet the challenging 10% reduction. In 2009/10 an average of 7.4 days was lost per teacher through sickness absence. This is an improvement on 2008/09 where the figure stood at 7.8 days. This ranks us in joint 3rd position when compared to our Urban Peer group of 10 authorities whereas for 2008/09 we were 6th.
- 11 The scorecard shows the following areas requiring further improvement.
- The percentage of Initial Child Protection Case conferences taking place within 28 days of Inter-agency referral discussion (CF-VC-017b), and the average number of days taken from IRD to case conference (CF-VC-017c) have both shown significant drops in performance. This was mainly due to poor weather conditions and festive holiday period. Both are expected to improve in the next reporting period.
 - Reviews of Looked After Children being carried out within timescales (CF-VC-024 and CF-VC-025) remains a key area for improvement in the Department. An Improvement plan has been drawn up to address this complex issue including the recruitment of additional reviewing staff and a review of the reviewing teams into a single service. This has taken longer than anticipated and the expected benefits of the merger will not be evident until the key staff are in post and all are located on one site. However, progress has been made, and weekly reporting on progress and exceptions is taking place in this area.

Financial Implications

12 There are no financial implications arising directly from this report.

Environmental Impact

13 There are no environmental implications arising directly from this report.

Recommendations

14 It is recommended the Education, Children and Families Committee notes:


- a) The improved and maintained performance during the reporting period;
- b) The areas noted for further improvement.

Gillian Tee
Director of Children and Families






Appendices	<ol style="list-style-type: none">1. Education, Children & Families Committee – January 2011 Performance - Monthly2. Education, Children & Families Committee - January 2011 Performance - Annual3. Children and Families bi-monthly trend graphs – January 2011
Contact/tel/Email	Karen Brannen – Performance Manager Tel: 0131-469-3494 Email: Karen.brannen@edinburgh.gov.uk
Wards affected	None
Single Outcome Agreement	Not applicable
Background Papers	None

Education, Children & Families Committee - January 2011 Performance - Monthly





Data Source Customer Results

Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CFBP05	% of FOI requests responded to within the required timescale	100%	95.8%	88.2%	92.3%	84.6%	81.8%	100%		9 out of 11 were closed within timescale. Both were late due to staff availability. The year to date figure (Apr-Jan 11) is 93.5%. The figure for 2009/10 was 96%.






Data Source Key Performance Results





Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CF-VC-002a	Number of children on the Child Protection Register	256	242	228	233	239	242			The number of children on the CPR has fluctuated over the year and was 242 as at the end of January 2011. The figure for the end of January 2010 was 236.
CF-VC-007	Number of Looked After Children	1,293	1,292	1,324	1,326	1,334	1,320			The number of Looked After Children as at the end of January 2011 was 1320. At the end of January 2010 it was 1288.
CF-VC-009	Percentage of Looked After Children without a named Key Worker	0.2%	0.3%	0.3%	0.5%	0.1%	0%	0%		All children looked after as at the end of January 2011 had a named key worker.
CF-VC-010a	Number of Looked After Children at home	412	403	429	434	417	400			
CF-VC-017b	Percentage of initial child protection case conferences taking place within 28 days of an Inter-agency referral	100%	100%	100%	70%	89%	25%	100%		Only 3 out of the 12 ICPCCs held in January were within the 28 day timescale. The main reasons given for the lateness were

Appendix 1

Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
	discussion									<p>the poor weather conditions in December, festive holidays and the lack of chair availability associated with this. The January public holidays meant that there were 2 fewer days in which to diary meetings and some of the chairs were on leave, as were some of the practice team staff. In once case there was a delay in practice team staff requesting a chair for case conference.</p> <p>In each case there were protective measures in place to manage any acute risk during the period between the referral and the Case Conference. In summary, these measures included the abuser no longer living within the household; kinship care placement; or contingency plans eg child will be accommodated if there is any repeat incident.</p>
CF-VC-017c	Average number of days taken from IRD to initial child protection case conference	25	27	24	29	27	34	28		Due to several initial child protection case conferences experiencing delays, the average number of days has risen to 34. Exceptions are being investigated.
CF-VC-021c	The percentage of Children's Hearing reports received by the Reporter within target time (non-verified SCRA figures)	62%	68%	60%	56%	62%	65%	75%		<p>The January report from SCRA has shown the performance as 65%. This is based on 17 on time from 26 reports due.</p> <p>The published full-year figure for Edinburgh in 2009/10 was 53%. This represents a significant improvement on the 36.9% from 2008/09 and 39.5% in 2007/08. This performance demonstrates the effectiveness of the improvement actions put in place over last year. The national figure for 2009/10 was 46%.</p>
CF-VC-023a	Number of children subject to Place of Safety Warrants which were unimplemented on the day	5	1	3	3	0	0	0		All of the 39 Place of Safety Warrants issued during January were implemented on the same day.
CF-VC-024b	% of Looked After and Accommodated Children	N/A	53%	55%	55%	55%	56%	100%		Current performance of 56% is based on all of the looked after and accommodated children

Appendix 1

Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
	who have been reviewed within timescales									who had their last review completed within timescale.
CF-VC-025b	Percentage of Looked After Children at home who have had a review	0%	0%	0%	3%	20%	45%	100%		This has shown significant improvement since the process was introduced in August. It is expected that the 100% target will be achieved by the end of March 2011.
CFCS05i	Number of children who were permanently excluded (failed to re-admit) from primary schools - cumulative count from the start of the school year	4	4	5	0	2	3	7		The school year-to-date performance showed there were 3 children excluded from primary schools with a failure to re-admit during that time. At this point last year there were 2, and the target for the year end is for there to be fewer than 7. The figure for 2009/10 showed that there were 5 children excluded from primary schools.
CFCS05ii	Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year	14	16	19	2	7	12	33		The school year-to-date performance showed there were 12 children excluded from secondary schools with a failure to re-admit during that time. At this point last year there were 11 and the target for the year end is fewer than 33. The figure for 2009/10 shows there were 19 children excluded from secondary schools.
CFCS05iii	Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year	1	1	3	0	0	0	2		The school year-to-date performance showed there were no children excluded from special schools with a failure to re-admit during that time. At this point last year there were none and the target for the year end is less than 2. The figure for 2009/10 shows that 3 children were excluded.
CFCS11i	% of half days attended in secondary schools (year to date)	91.1%	91.5%	91.4%	92.4%	92%	90.4%	91%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 90.4% shows a decline in performance from the same point last year when it was at 91.1%. The annual reported figure for attendance in secondary schools for 2009/10 was 91.1% and the target for the year-end is 91%. The national figure in 2009/10 was 91.2%.





Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CFCS11ii	% of half days attended in primary schools (year to date)	94.7%	94.8%	94.8%	96.3%	94.8%	94.2%	95%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 94.2% shows a decline in performance from the same point last year when it was at 94.7%. The annual reported figure for attendance in primary schools for 2009/10 was 94.8% and the target for the year-end is 95%. The national figure in 2009/10 was 94.9%.
CFFM01	Revenue projected outturn as a % of annual budget	100.1%	100%	100%	100%	100%	99.8%	99%		Revenue figures taken from Revenue Monitoring 2010/2011 - Month 9 position, considered by CMT on 3 February
CFFM02	Capital projected outturn as a % of annual budget	100%	100%	84.5%	86.6%	73.3%	73.6%	97.5%		Capital figures taken from Revenue and Capital Monitoring 2010/2011 - Month 9 position, considered by CMT on 3 February. Whilst the forecast position is considerably under budget, this needs to be seen in the context of the overall capital budget. At a Council-wide level there is slippage forecast for both expenditure and capital receipts, as the capital programme continues to be affected by the general economic climate. The net position is a decrease in the borrowing requirement.
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	100%	100%	79%	75%	84%	84%	100%		As with previous submissions, while there are a small number of areas where the approved budget saving is not forecast to be fully realised in 2010-11, the associated pressure within the C&F Departmental budget is being managed through the delivery of savings elsewhere. (At month nine, Children and Families Dept were projecting an underspend of circa £0.7m).






Data Source People Results




Code	Indicator	March 2010	May 2010	July 2010	September 2010	November 2010	January 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
PRFTE_CF_NT	Children & Families (Non Teaching) Staff Numbers (FTE)	3,530.19	3,516.03	3,442.05	3,403.99	3,441.1	3,450			The total number of FTE amongst non-teaching staff in the Department has fallen by 80 since March 2010. Note the figure of 3450 is a snapshot of the staffing complement as at the end of January 2011.
PRFTE_CF_T	Children & Families (Teaching) Staff Numbers (FTE)	3,483.87	3,451.59	3,427.77	3,407.52	3,436.99	3,451			The total number of FTE amongst teaching staff has fallen by 33 since March 2010. Note the figure of 3451 is a snapshot of the staffing complement as at the end of January 2011.
PRNS_CF_NT	Children & Families (Non Teaching) New Starts (FTE)	17.19	18.6	36.67	36.56	23.96	21.75			The number of new starts in non-teaching staff for the months of December and January was 21.75.
PRNS_CF_T	Children & Families (Teaching) New Starts (FTE)	7.6	3	235.82	17.1	16.6	22.99			The number of new starts in teaching staff for the months of December and January was 22.99.
CFPRSICK_01	Children and Families % days lost due to sickness absence (12 month rolling data)	4.26%	4.21%	4.15%	4.05%	3.86%	3.74%	3.8%		Sickness absence is currently showing overall improvement. Attendance management is a key priority for the department. This indicator is now being presented on a one-year rolling basis. The figure of 3.74% shows improvement over the 4.27% at the same point last year. The target of 3.8% is due to be met at the end of year and until then the monitoring figure should not be compared with this final target.
CFPRTSICK_01	% days lost due to sickness absence (12 month rolling average) for teaching staff	3.7%	3.63%	3.6%	3.53%	3.37%	3.29%	3.3%		Sickness absence is currently showing overall improvement. Attendance management is a key priority for the department. This indicator is now being presented on a one-year rolling basis. The figure of 3.29% shows improvement over the 3.76% at the same point last year. The target of 3.3% is due to be met at the end of year and until then the monitoring figure should not be compared with this final target.

Education, Children & Families Committee - January 2011 Performance - Annual

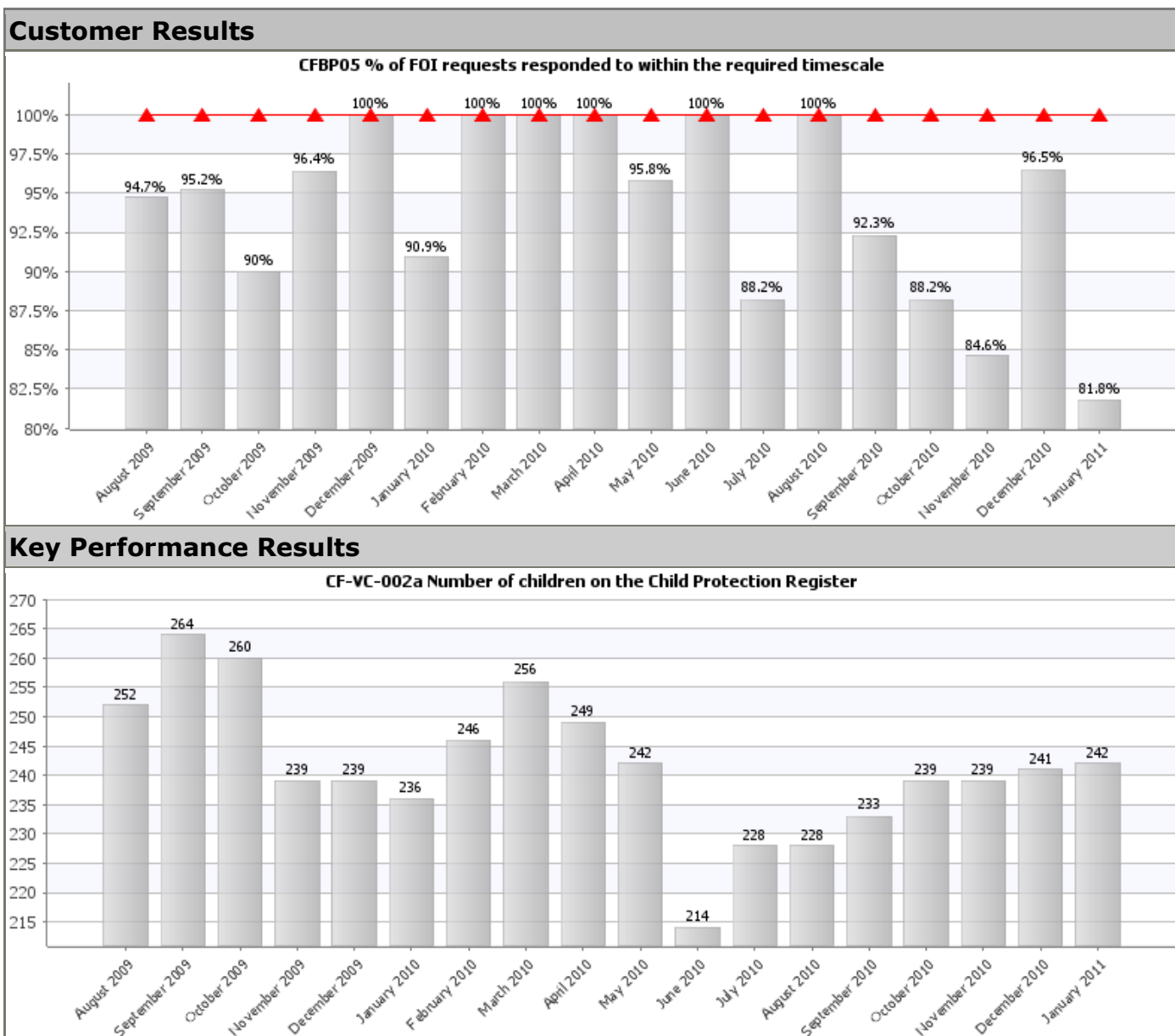
Scope Annual
Data Source Key Performance Results

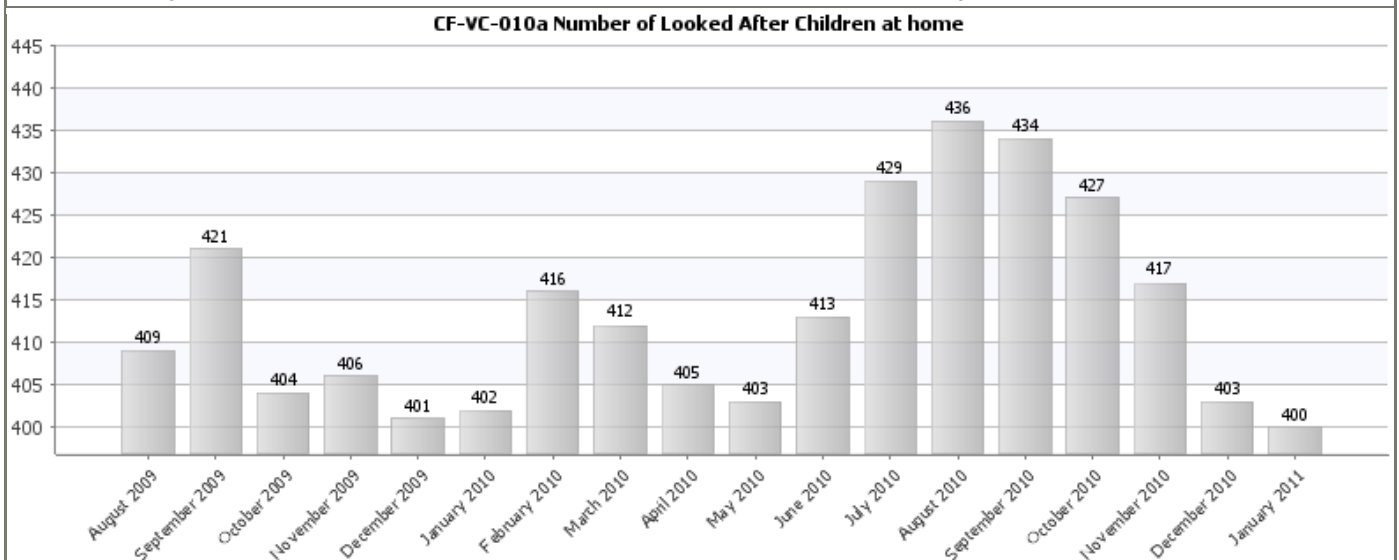
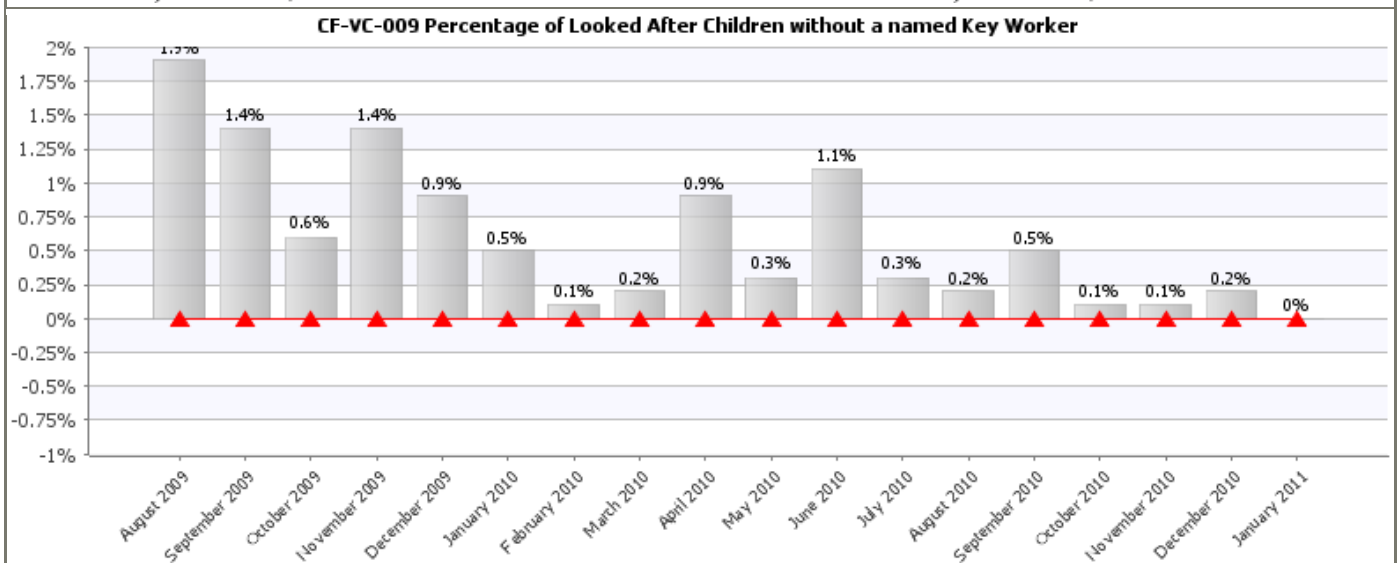
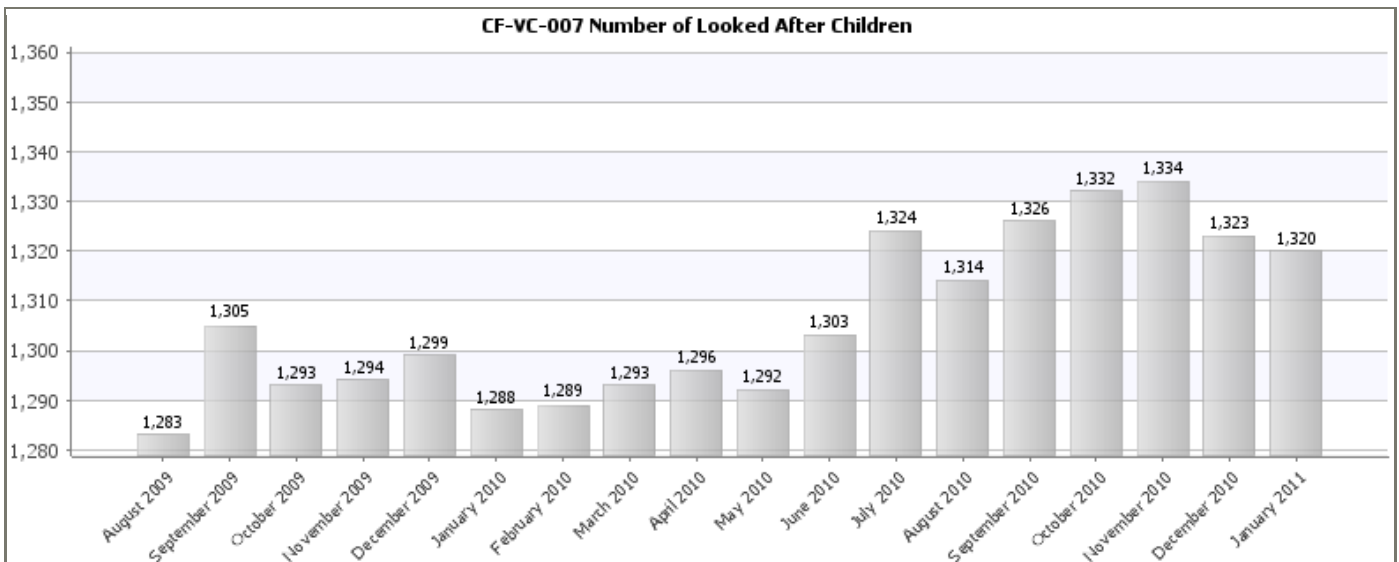
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
CF-1013-SO1-06	% of P1 to P3 classes of 18 or less in positive action (PA) schools	N/A	16.17%	55.78%	20%		55.78% relates to data from the pupil census in September 2010. The number of discrete classes, based on pupil numbers, and team teaching arrangements are recommended to the schools and used as the basis for the figures quoted here.
CF-1013-SO2-01a	Improvements in performance - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)	N/A	94%	88%			Data is for the 16 schools (12 primary and 4 secondary) inspected between June 2009 and June 2010. Targets will be revisited once full trend information has become available, based on national performance. 14 out of the 16 achieved a rating of `Satisfactory or above`.
CF-1013-SO2-01b	Learners' experience - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)	N/A	94%	94%			Data is for the 16 schools (12 primary and 4 secondary) inspected between June 2009 and June 2010. Targets will be revisited once full trend information has become available, based on national performance. 15 out of the 16 achieved a rating of `Satisfactory or above`.
CF-1013-SO2-01c	Meeting learning needs - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)	N/A	94%	88%			Data is for the 16 schools (12 primary and 4 secondary) inspected between June 2009 and June 2010. Targets will be revisited once full trend information has become available, based on national performance. 14 out of the 16 achieved a rating of `Satisfactory or above`.

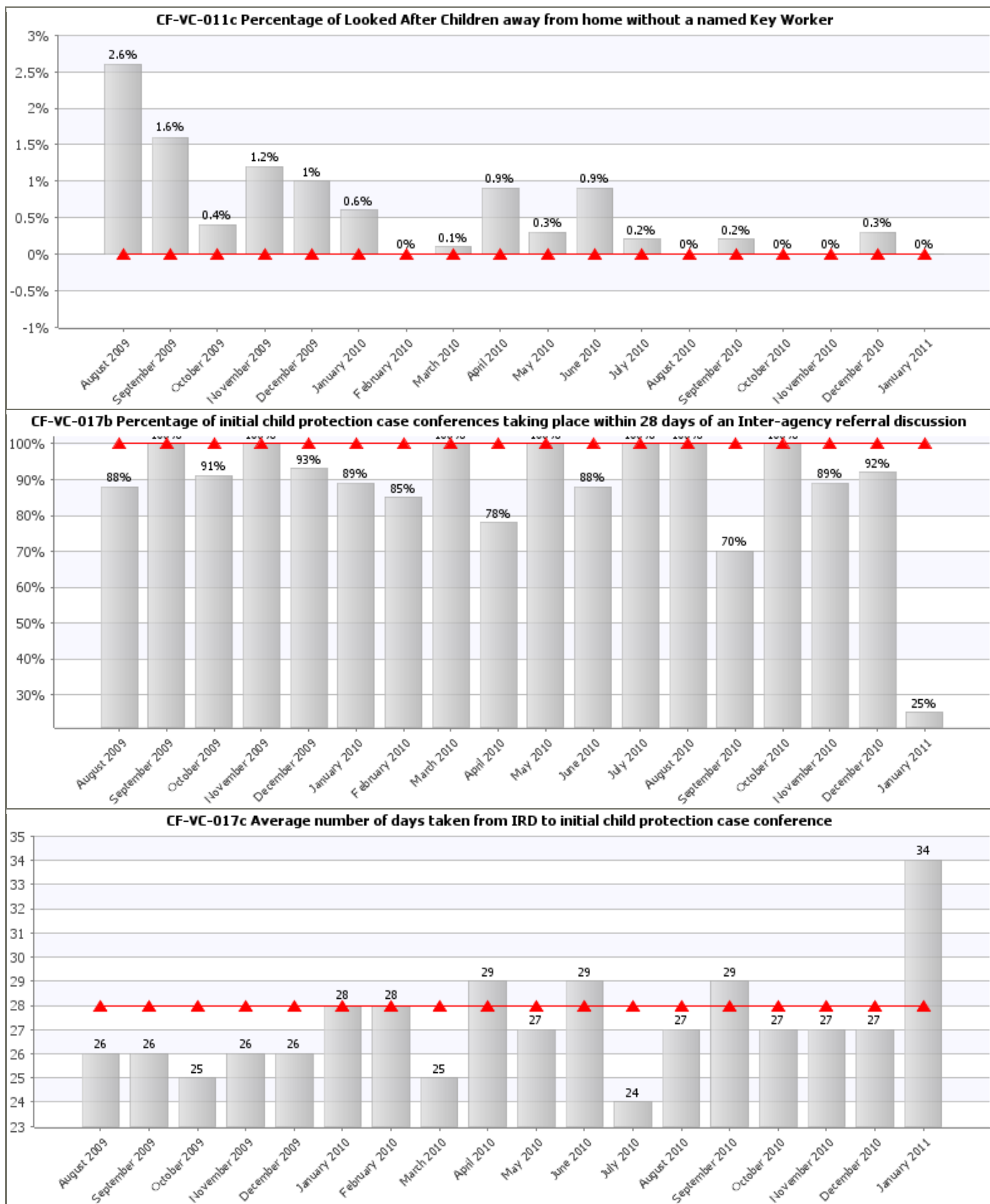
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
CF-1013-SO2-01d	Improvement through self-evaluation - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)	N/A	89%	88%			New process implemented in August 2008 so no previous information available. Data is for the sixteen schools (twelve primary and four secondary) inspected between June 2009 and June 2010. 88% relates to 14 out of the 16 achieving a rating of 'Satisfactory or above'. Appropriate targets will be set once full trend information has become available, based on national performance.
CF-1013-SO2-01e	The curriculum - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)	N/A	93%	88%			New process implemented in August 2008 so no previous information available. Data is for the sixteen schools (twelve primary and four secondary) inspected between June 2009 and June 2010. 88% relates to 14 out of the 16 achieving a rating of 'Satisfactory or above'. Appropriate targets will be set once full trend information has become available, based on national performance.
CF-1013-SO2-09	Increase % pupils achieving Level 3 in maths and English	91.3%	91.6%	92.4%	92%		This data is a 3-year rolling average with the latest figure relating to the three-year average (07/08 - 09/10) of the percentage of the relevant S4 cohort achieving at least Level 3 in English and Maths by the end of S6. Performance in this indicator is in line with both the national average of 92.5% and the comparator authorities' average of 92.6%.
CF-1013-SO2-10	Increase % of pupils achieving 5+ awards at SCQF at Level 3 or above	89%	89.4%	90%	90%		This data is a 3-year rolling average with the latest figure relating to the three-year average (07/08 - 09/10) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 3 or above by the end of S6. Performance in this indicator is below both the national average of 91.3% and the comparator authorities' average of 90.8%.
CF-1013-SO2-11	Increase % of pupils achieving 5+ awards at SCQF at Level 4 or above	76.6%	77.3%	78.1%	77%		This data is a 3-year rolling average with the latest figure relating to the three-year average (07/08 - 09/10) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 4 or above by the end of S6. Performance in this indicator is in line

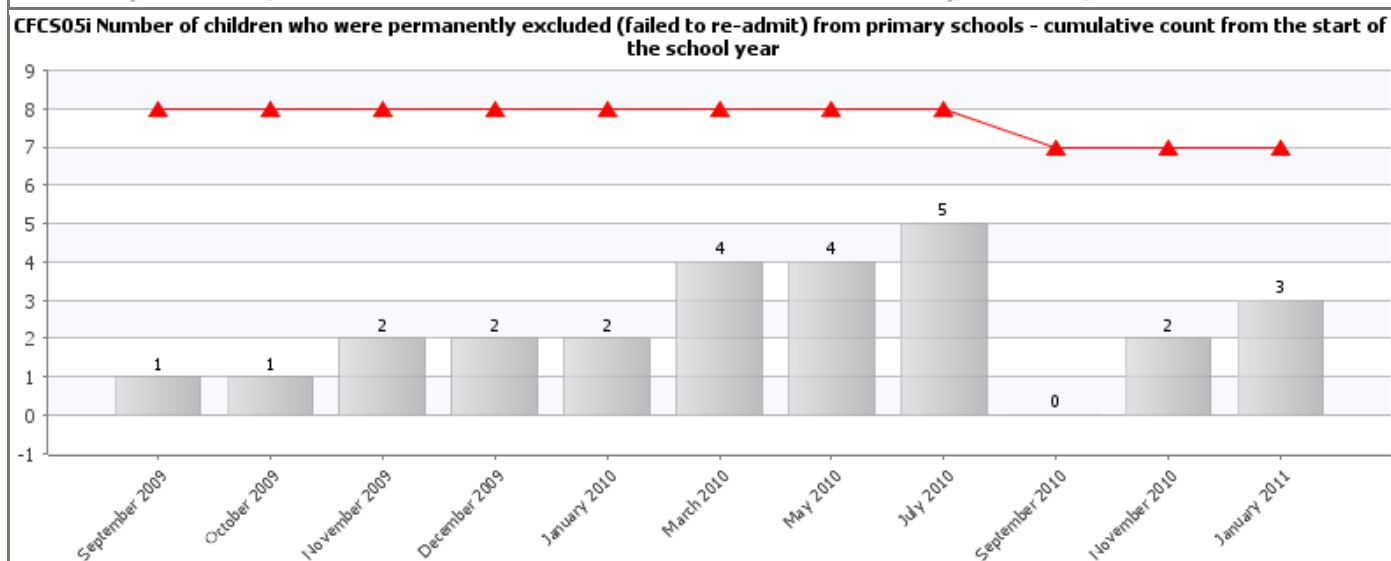
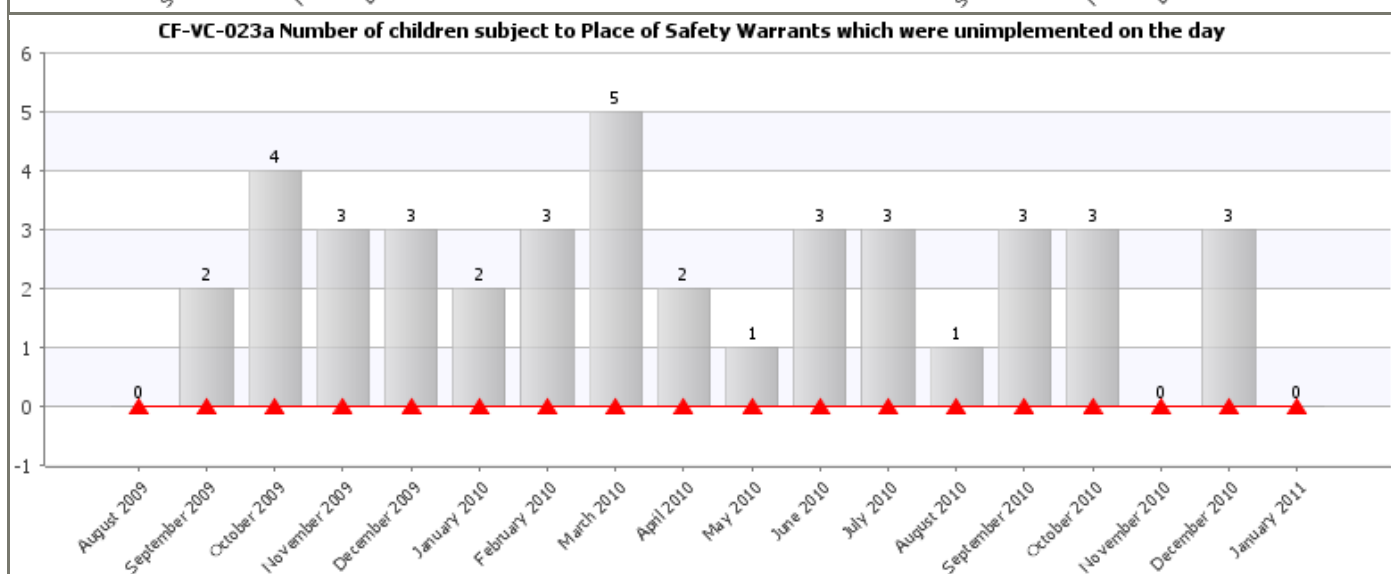
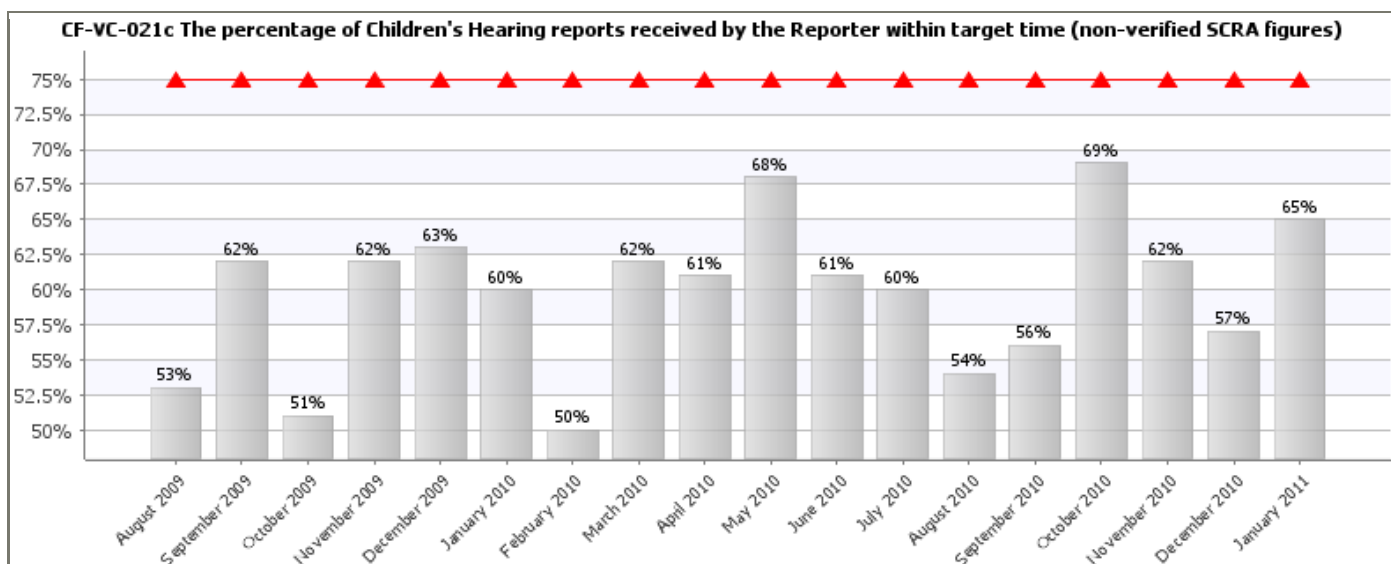
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
							with both the national average of 78.7% and the comparator authorities' average of 77.3%.
CF-1013-SO2-12	Increase % of pupils achieving 5+ awards at SCQF at Level 6 or above	21.8%	22.4%	23.7%	23%		This data is a 3-year rolling average with the latest figure relating to the three-year average (07/08 - 09/10) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 6 or above by the end of S6. Performance in this indicator is better than both the national average of 20.8% and in line with the comparator authorities' average of 20.2%.
CF-1013-SO2-24	Number of young people achieving Duke of Edinburgh Awards (Gold, Silver, Bronze and Sectional awards)	201	399	616	696		Of the 616 young people who achieved awards in 2009/10, 265 achieved Bronze, 68 Silver, 26 Gold and 257 achieved Sectional. Although short of the challenging 696 target, there was a sharp rise in those achieving awards from the 399 in 2008/09.
CF-1013-SO4-10	% P1 to P3 pupils receiving a nutritious free meal	N/A	N/A	20%	20%		

Children and Families bi-monthly trend graphs – January 2011

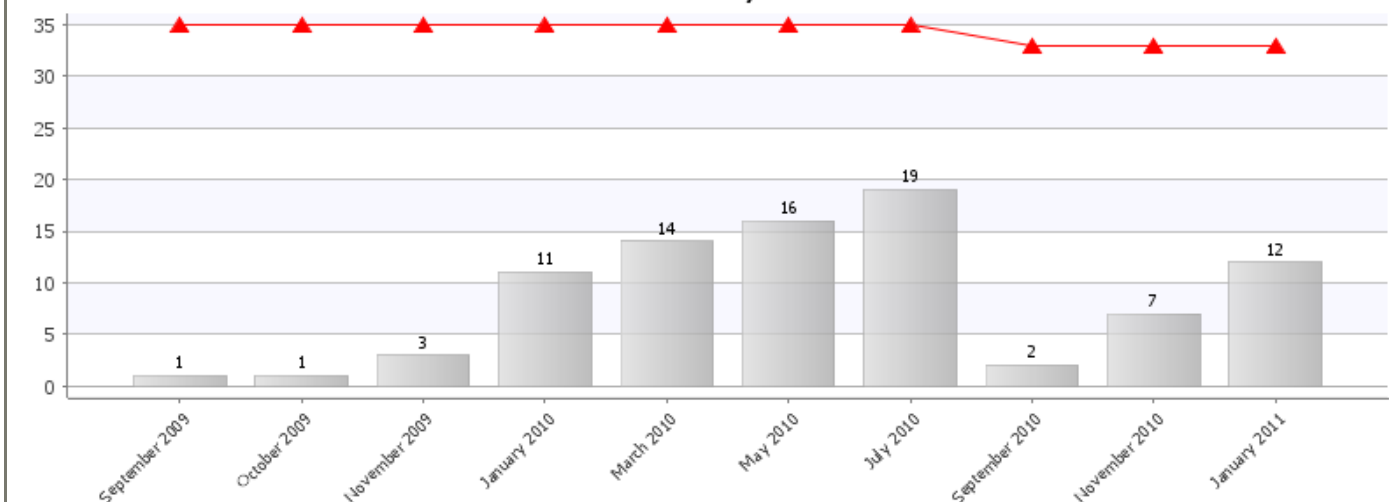




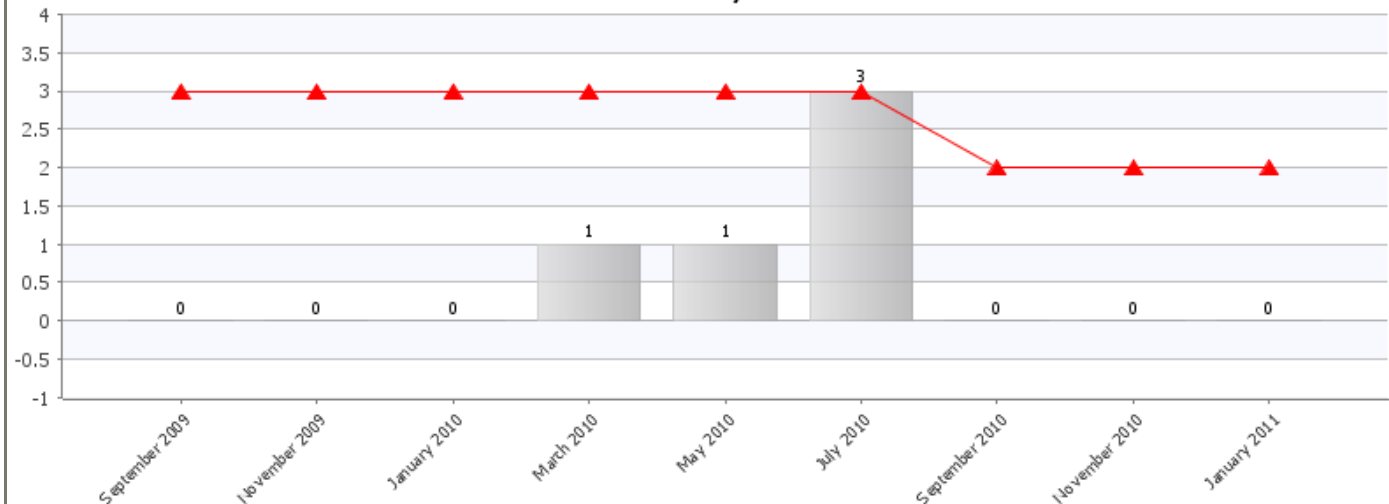




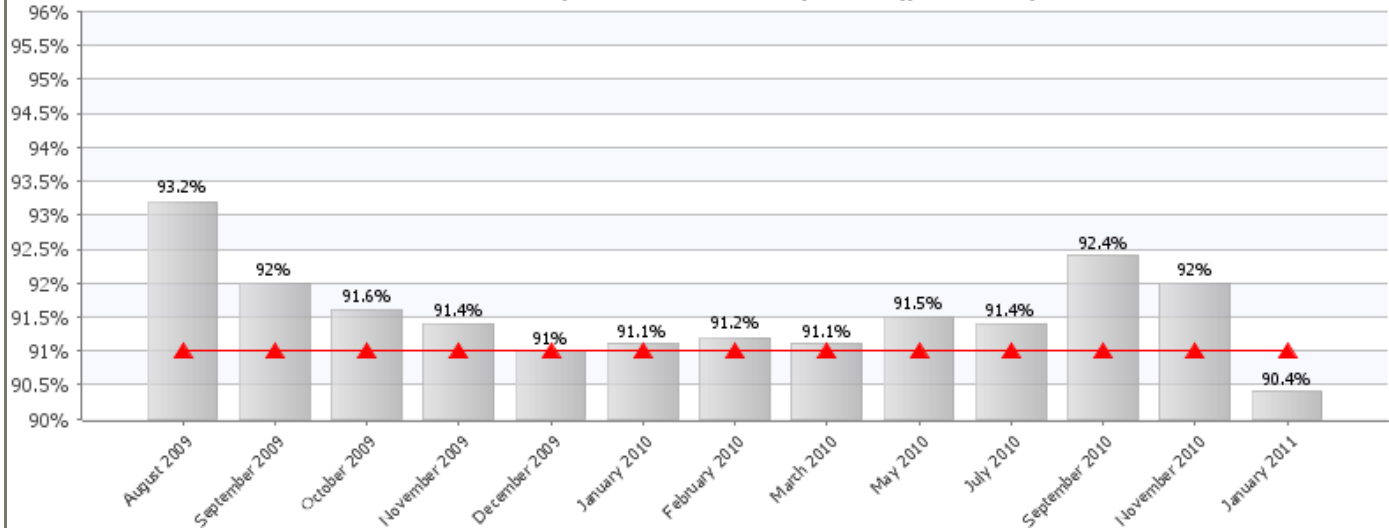
CFCS05ii Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year

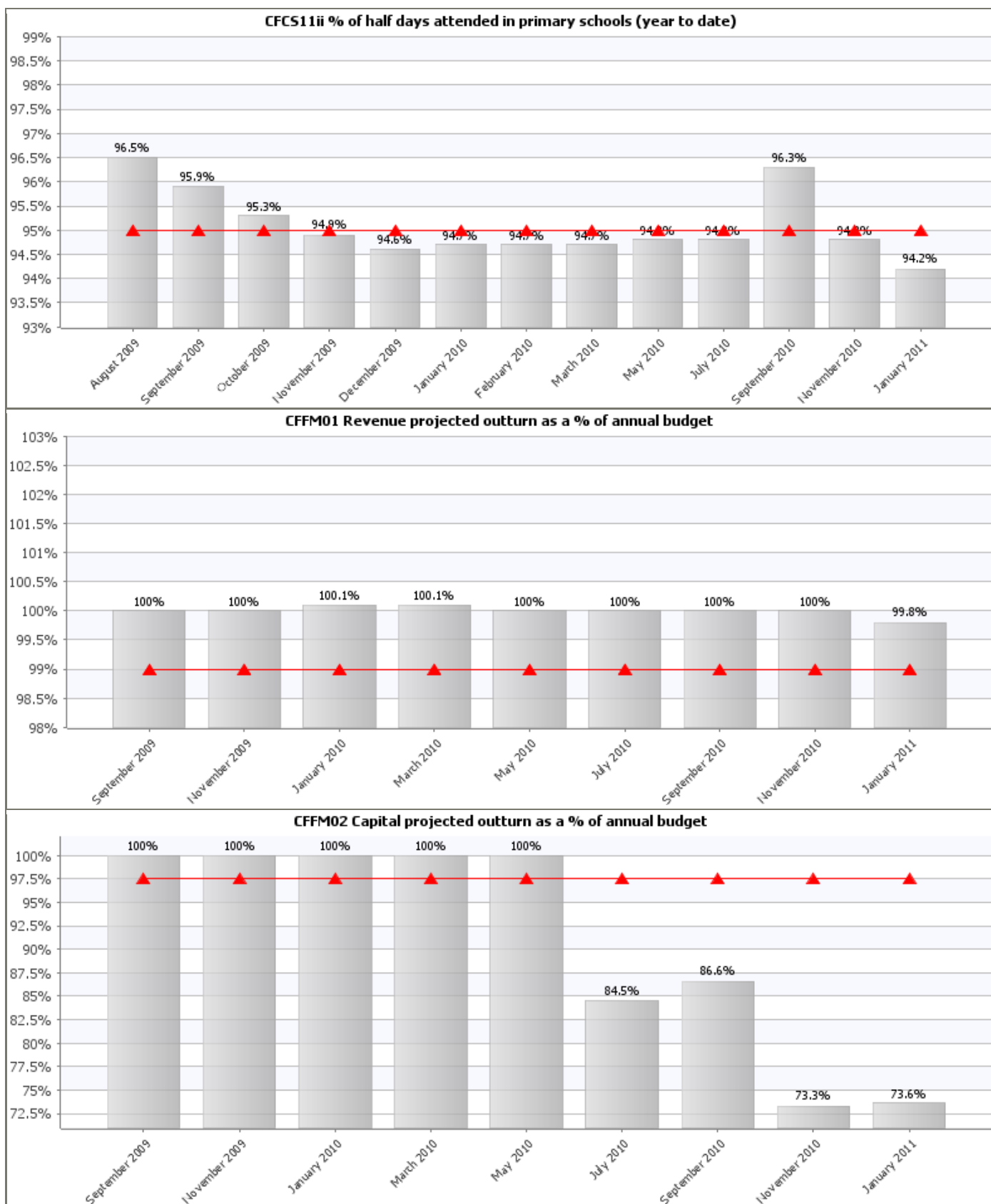


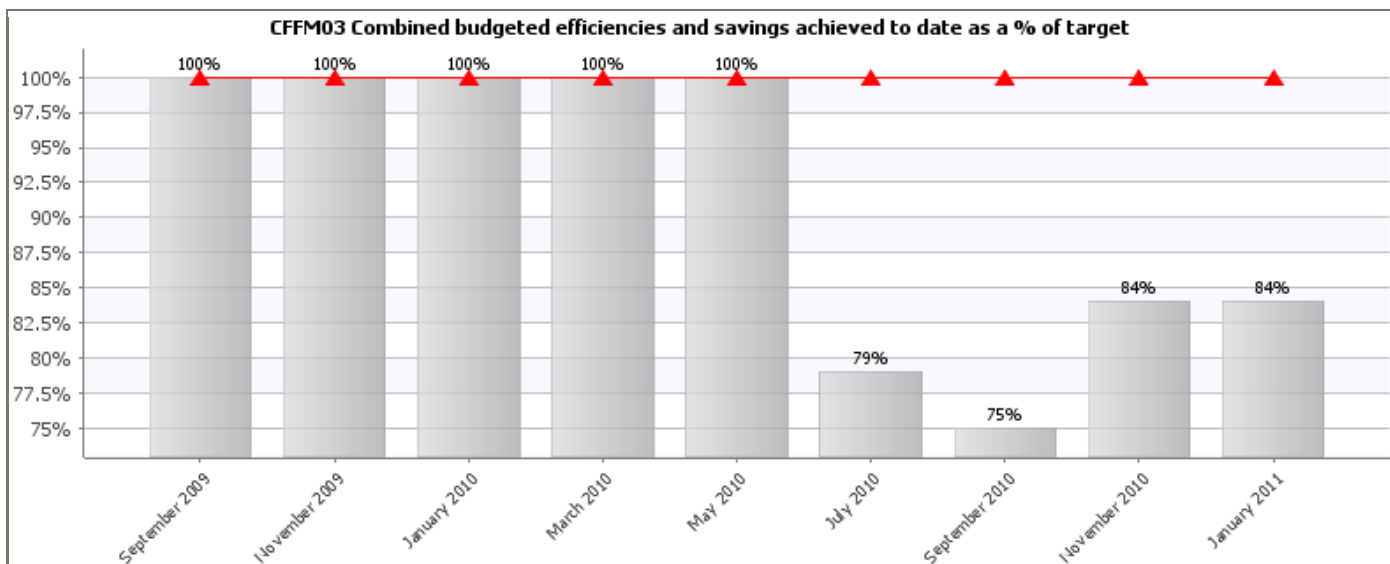
CFCS05iii Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year



CFCS11i % of half days attended in secondary schools (year to date)







People Results

