

## Performance Report, Children and Families – February/March 2011

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### Education, Children and Families Committee

21 June 2011

#### Purpose of report

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

#### Main report

- 2 This is the sixth and final 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 scorecard has now been refocused and the indicators are categorised under the four Edinburgh Improvement Model themes of Customer, Community, People and Key Performance.
- 5 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
- 6 The Children and Families Department continues to revise its performance monitoring arrangements. As such, the indicators presented in this scorecard may change over time as the work to embed the Children and Families Performance Improvement Framework progresses. This will result in newly developed indicators being added and those which are no longer required being dropped.

- 7 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.
- 8 The scorecard shows the following areas of good or sustained improvement:
- The good progress to reduce the percentage of Looked After Children without a named key worker (CF-VC-009) has been sustained.
  - The percentage of Children's Hearing reports received by the reporter within target time (CF-VC-021c) has shown significant improvements during the year 2010/11. Having reached the 75% target in January and exceeded it in February (81%), the figure for March was 64%. The annual (as yet unvalidated figure) is currently 66% showing further significant improvement on the figure for 2009/10 of 53%.
  - The percentage of Looked after Children at home who have had a review (CF-VC-025b) has improved from 0% to 93% since May last year. This improvement follows the implementation of the procedure for carrying out reviews on 2 August 2010.
  - Sickness absence (CFPRTSICK\_01, CFPRSICK\_01) is closely monitored within the Department on a monthly basis. All service areas have shown good improvement over last year's performance and the Department has met the challenging 10% reduction. Current data shows an improvement of 13.9% to 3.67% from 4.26% last year. The final outturn figure has not yet been announced. 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.
- 9 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).
  - Reviews of Looked After and Accommodated Children being carried out within timescales (CF-VC-024a).

### **Financial Implications**

- 10 There are no financial implications arising directly from this report.

### **Equalities Impact**

- 11 There are no equalities implications arising directly from this report.

### **Environmental Impact**

- 12 There are no environmental implications arising directly from this report.

### **Recommendations**

- 13 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

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Appendices	<ol style="list-style-type: none"><li>1. Education, Children &amp; Families Committee – March 2011 Performance - Monthly</li><li>2. Education, Children &amp; Families Committee - March 2011 Performance - Annual</li><li>3. Children and Families bi-monthly trend graphs – March 2011</li></ol>
Contact/tel/Email	Karen Brannen – Performance Manager Tel: 0131-469-3494 Email: <a href="mailto:Karen.brannen@edinburgh.gov.uk">Karen.brannen@edinburgh.gov.uk</a>
Wards affected	None
Single Outcome Agreement	Not applicable
Background Papers	None







## Education, Children & Families Committee - March 2011 Performance - Monthly

### Data Source Customer Results






Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 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	95.8%	88.2%	92.3%	84.6%	81.8%	93.3%	100%		14 out of 15 were closed within timescale. The one which missed was due to sickness absence.



### Data Source Key Performance Results

Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 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	242	228	233	239	242	242			
CF-VC-007	Number of Looked After Children	1,292	1,324	1,326	1,334	1,320	1,342			The number of Looked After Children as at the end of March 2011 was 1342. At the end of March 2010 it was 1293.
CF-VC-009	Percentage of Looked After Children without a named Key Worker	0.3%	0.3%	0.5%	0.1%	0%	0.1%	0%		There was no named key worker recorded on one of the 1,342 looked after children. This was found to be a recording issue which was immediately rectified. There remain no unallocated looked after children.
CF-VC-010a	Number of Looked After Children at home	403	429	434	417	400	410			
CF-VC-017bi	Percentage of initial child protection case conferences taking place within 28 days of an Inter-agency referral discussion	100%	100%	70%	89%	25%	47%	100%		Eight of the 17 initial case conferences in March took place within 28 days. Reasons why the others missed the target include issues with the availability of chairperson, attempts to provide continuity of chair,





Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
										chairperson being available to do linked CPCC and there was one case where the request was misdirected to CPO. CPO have agreed to notify CPRT of any future misdirected requests. A new manager has been appointed. Performance has improved significantly and in April the figure had improved to 94%.
CF-VC-017c	Average number of days taken from IRD to initial child protection case conference	27	24	29	27	34	31	28		In April, the figure had improved again to 25.
CF-VC-021c	The percentage of Children's Hearing reports received by the Reporter within target time (non-verified SCRA figures)	68%	60%	56%	62%	75%	64%	75%		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%.
CF-VC-023a	Number of children subject to Place of Safety Warrants which were unimplemented on the day	1	3	3	0	0	2	0		One of the two was implemented after 1 day, the other was implemented after 2 days. Both with implemented within the month of March. During March there were 48 warrants issued for 42 children.
CF-VC-024b	The percentage of Looked After and Accommodated Children who have been reviewed within timescales	53%	55%	55%	55%	56%	62%	100%		In April the figure for this indicator was 65%
CF-VC-025b	Percentage of Looked After Children at home who have had a review	0%	0%	3%	20%	45%	93%	100%		
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	5	0	2	3	5	7		The school year-to-date performance showed there were 5 children excluded from primary schools with a failure to re-admit during that time. At this point last year there were 4, and the target for the year end is for there to be fewer than 7. The figure for 2009/10 showed

## Appendix 1






Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
										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	16	19	2	7	12	19	33		The school year-to-date performance showed there were 19 children excluded from secondary schools with a failure to re-admit during that time. At this point last year there were 14 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	3	0	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 was one 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)	91.5%	91.4%	92.4%	92%	90.4%	90.8%	91%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 90.8% 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%.
CFCS11ii	% of half days attended in primary schools (year to date)	94.8%	94.8%	96.3%	94.8%	94.2%	94.4%	95%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 94.4% shows a slight 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%	100%	100%	100%	99.8%	99.9%	99%		Revenue figures taken from Revenue Monitoring 2010/2011 - Month 10 position,

Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
										considered by CMT on 3 March
CFFM02	Capital projected outturn as a % of annual budget	100%	84.5%	86.6%	73.3%	73.6%	70.3%	97.5%		Capital figures taken from Revenue and Capital Monitoring 2010/2011 - Month 10 position, considered by CMT on 3 March.
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	100%	79%	75%	84%	84%	86%	100%		Figures are based on Period 10 actuals

**Data Source People Results**

Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CFPRSICK_01	Children and Families % days lost due to sickness absence (12 month rolling data)	4.21%	4.15%	4.05%	3.86%	3.74%	3.67%	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 3.67% shows improvement over the 4.26% at the same point last year.
CFPRTSICK_01	% days lost due to sickness absence (12 month rolling average) for teaching staff	3.63%	3.6%	3.53%	3.37%	3.29%	3.23%	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 3.23% shows improvement over the 3.7% at the same point last year.
PRFTE_CF_NT	Children & Families (Non Teaching) Staff Numbers (FTE)	3,516.03	3,442.05	3,403.99	3,441.1	3,450	3,454			The total number of FTE amongst non-teaching staff in the Department has fallen by 76 since March 2010. Note the figure of 3454 is a snapshot of the staffing complement as at the end of March 2011.
PRFTE_CF_T	Children & Families (Teaching) Staff Numbers (FTE)	3,451.59	3,427.77	3,407.52	3,436.99	3,451	3474			The total number of FTE amongst teaching staff has fallen by 9 since March 2010. Note the figure of 3474 is a snapshot of the staffing






Code	Indicator	May 2010	July 2010	September 2010	November 2010	January 2011	March 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
										complement as at the end of March 2011.
PRNS_CF_NT	Children & Families (Non Teaching) New Starts (FTE)	18.6	36.67	36.56	23.96	21.75	N/A			
PRNS_CF_T	Children & Families (Teaching) New Starts (FTE)	3	235.82	17.1	16.6	22.99	14.68			The number of new starts in teaching staff for the months of February and March was 14.68.





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## Education, Children & Families Committee - March 2011 Performance - Annual

### Scope Annual Data Source Key Performance Results

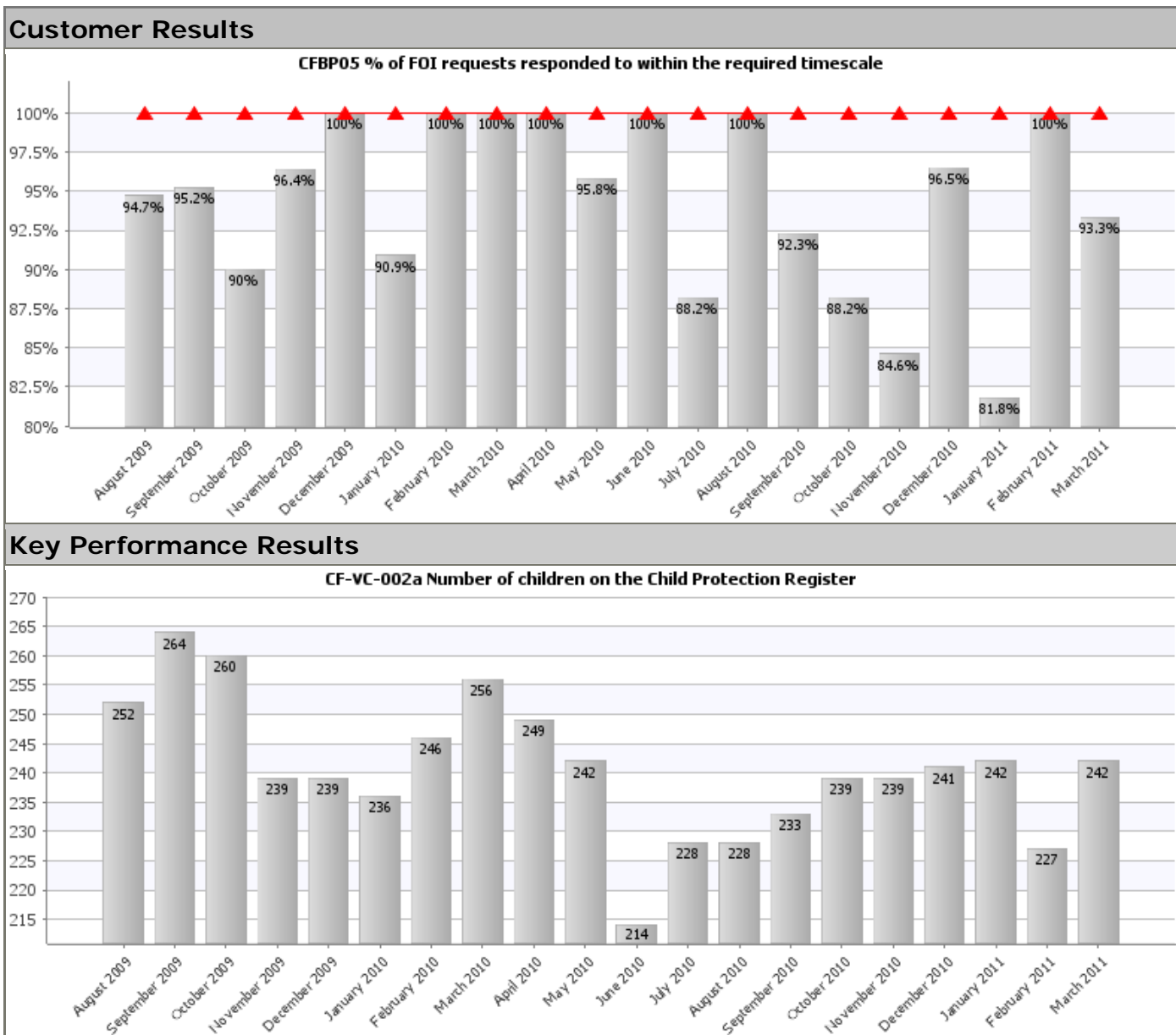
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
CF-1013-SO1-06	% of P1 to P3 classes of 18 or less in positive action (PA) schools	N/A	16.17%	55.78%	20%		55.78% relates to data from the pupil census in September 2010. The number 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'.
CF-1013-	Improvement through self-	N/A	89%	88%			New process implemented in August 2008 so

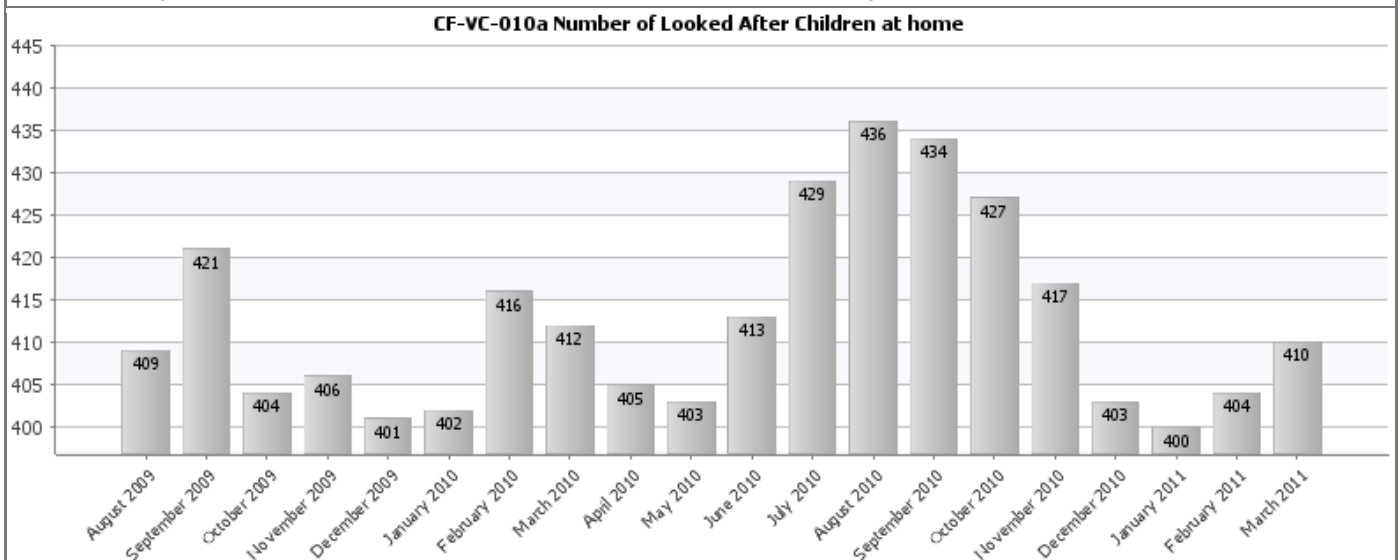
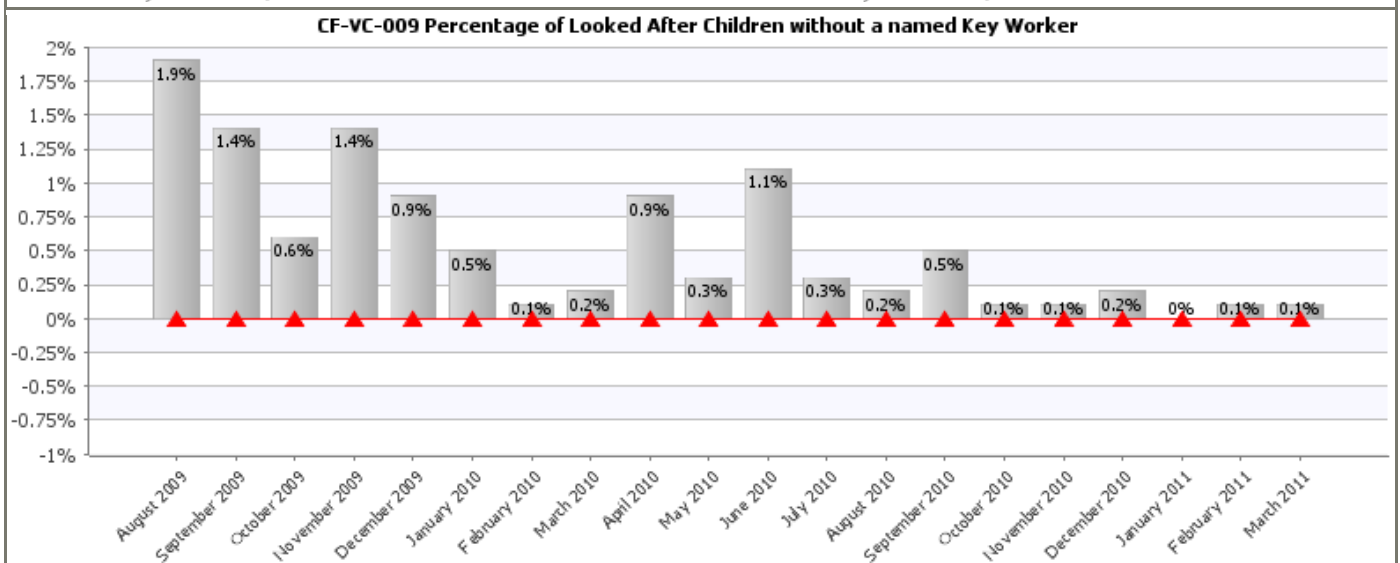
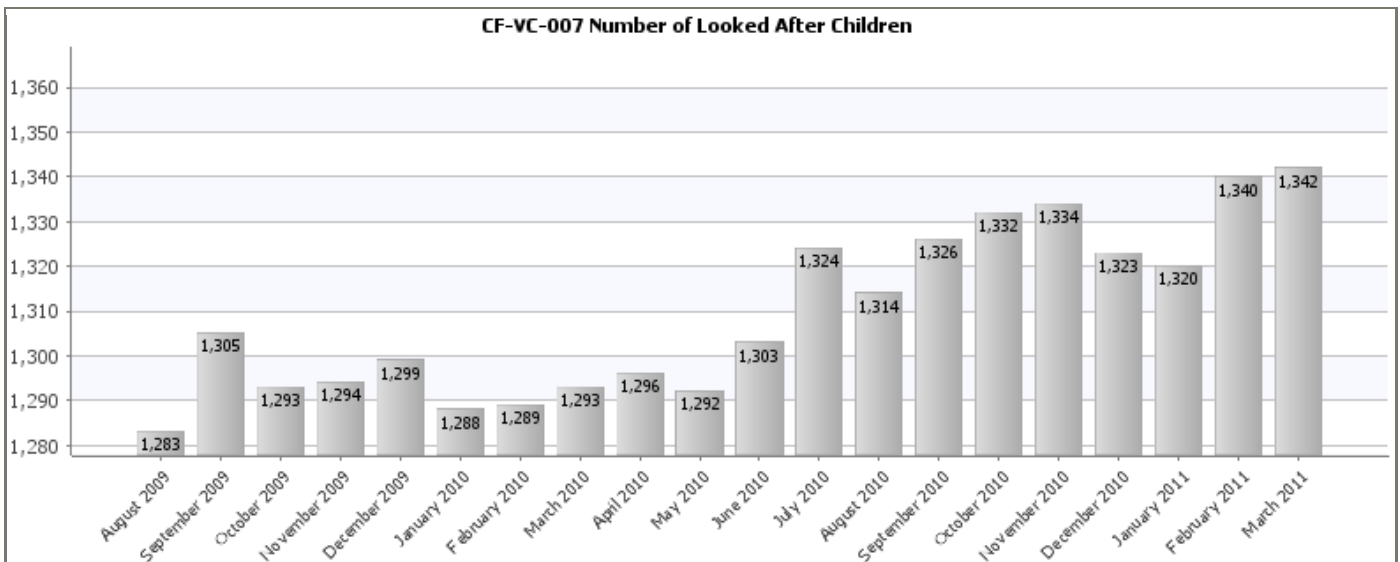
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
SO2-01d	evaluation - % of schools inspected achieving positive inspection reports (satisfactory, good, very good, excellent)						no previous information available. Data is for the 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 with both the national average of 78.7% and

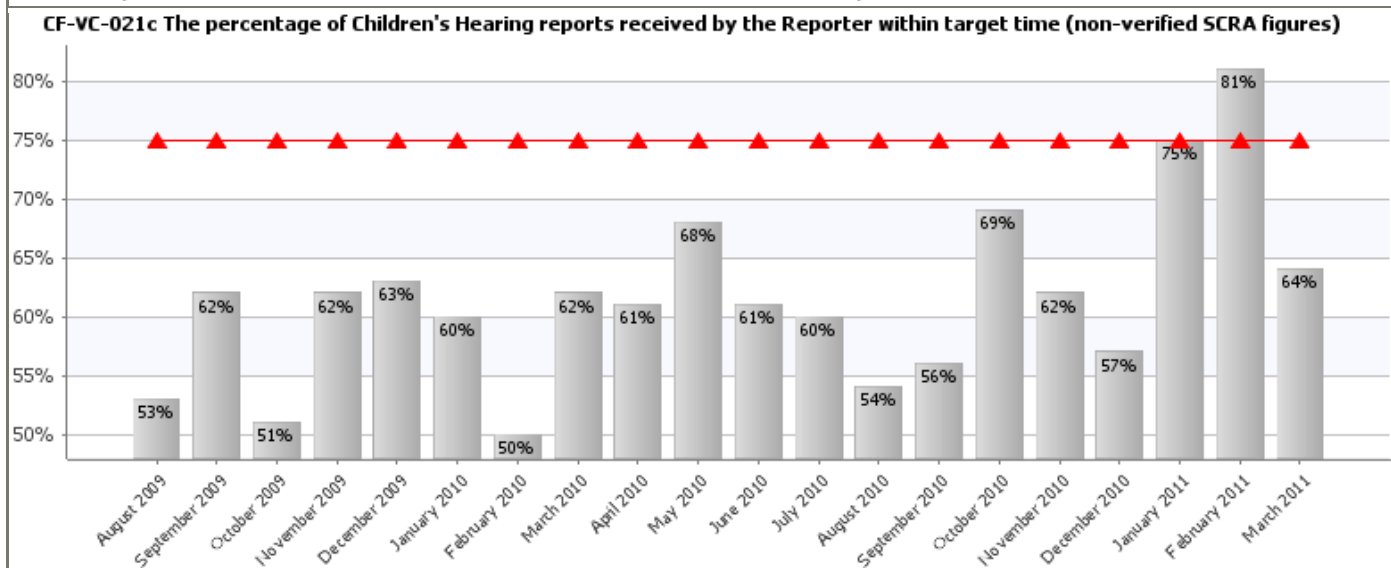
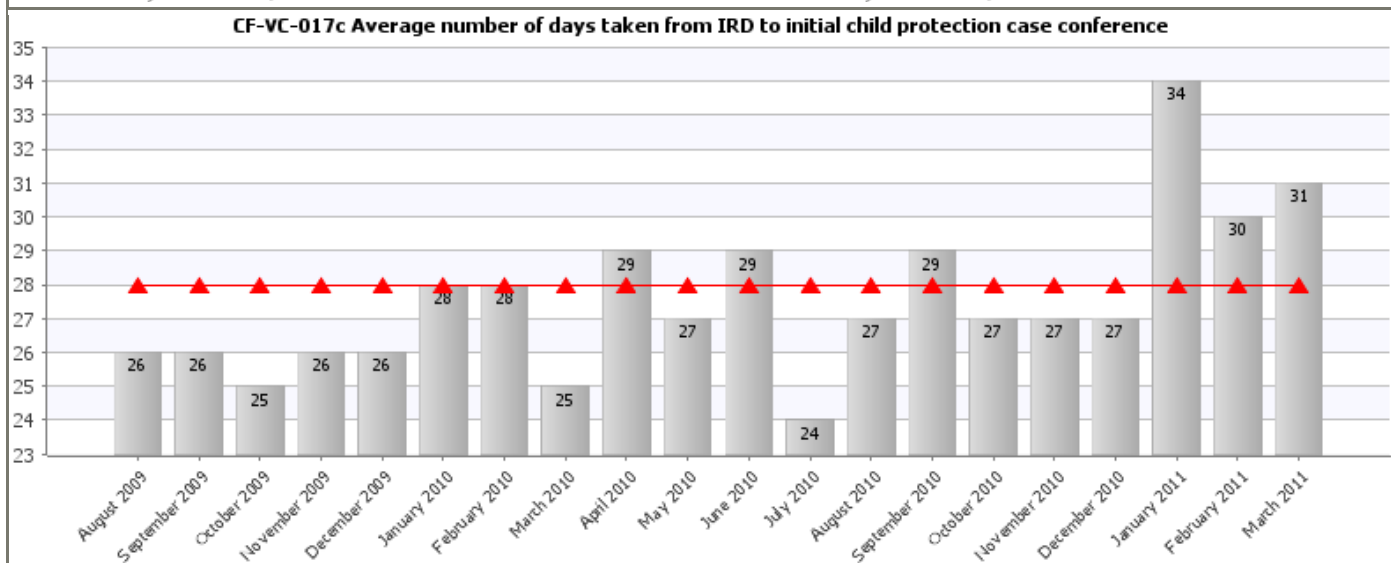
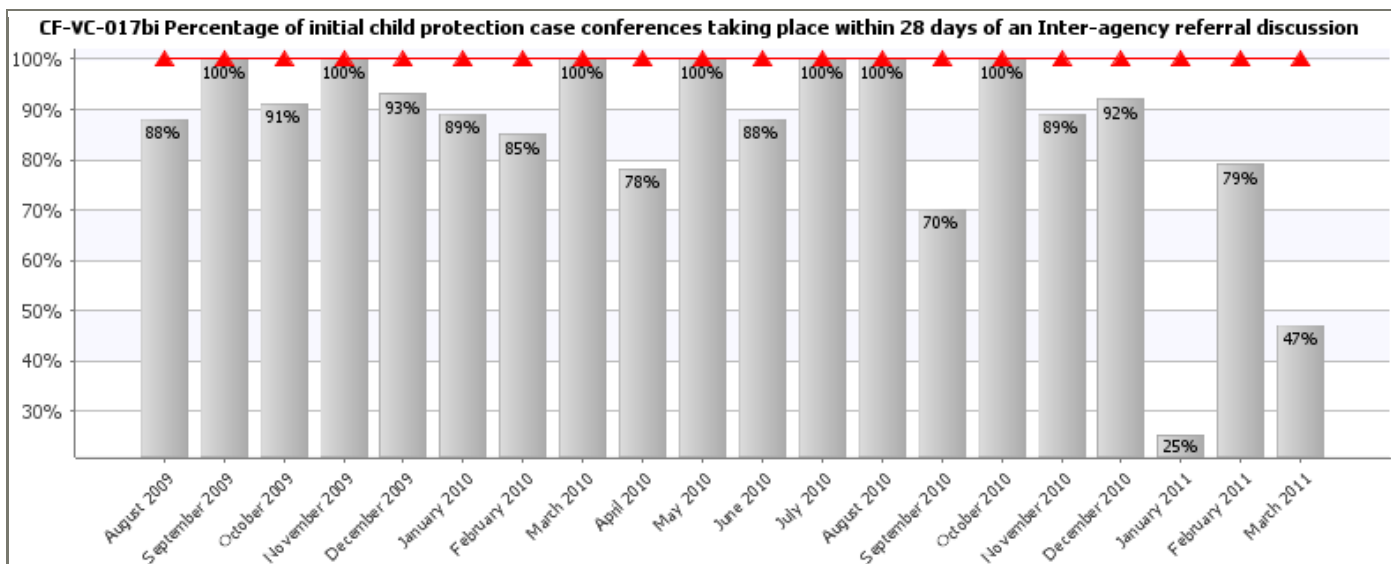
Code	Indicator	2007/08	2008/09	2009/10	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value			
							the comparator authorities' average of 77.3%.
CF-1013-SO2-12	Increase % of pupils achieving 5+ awards at SCQF at Level 6 or above	21.8%	22.4%	23.7%	23%		This data is a 3-year 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%		

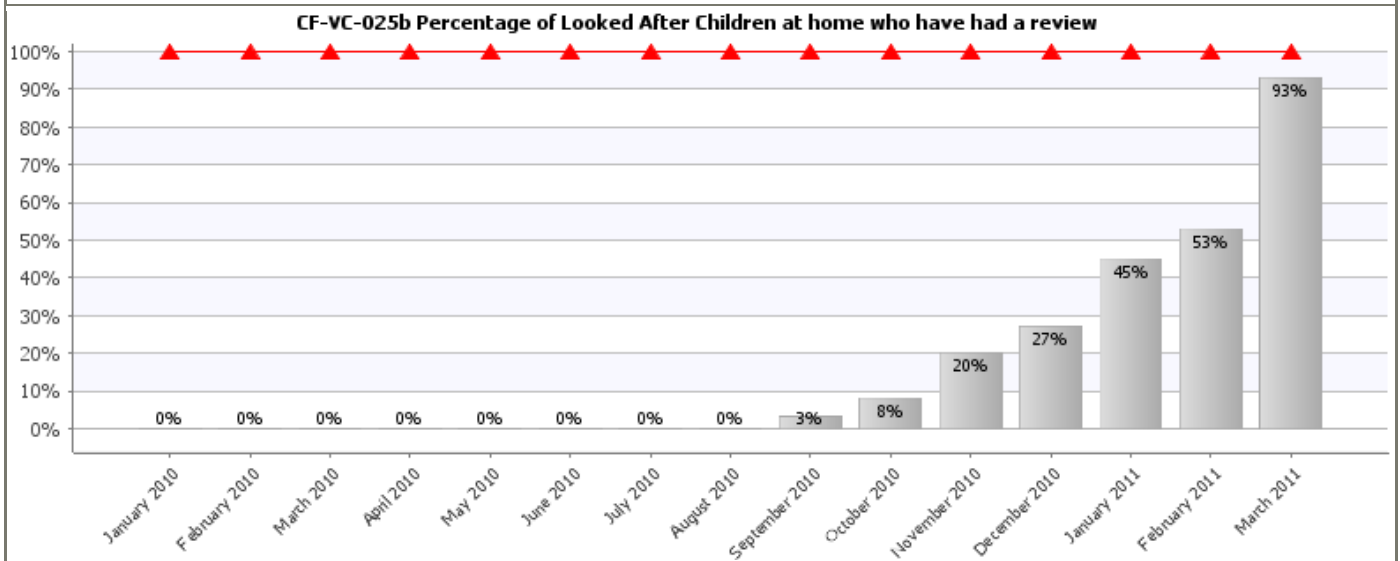
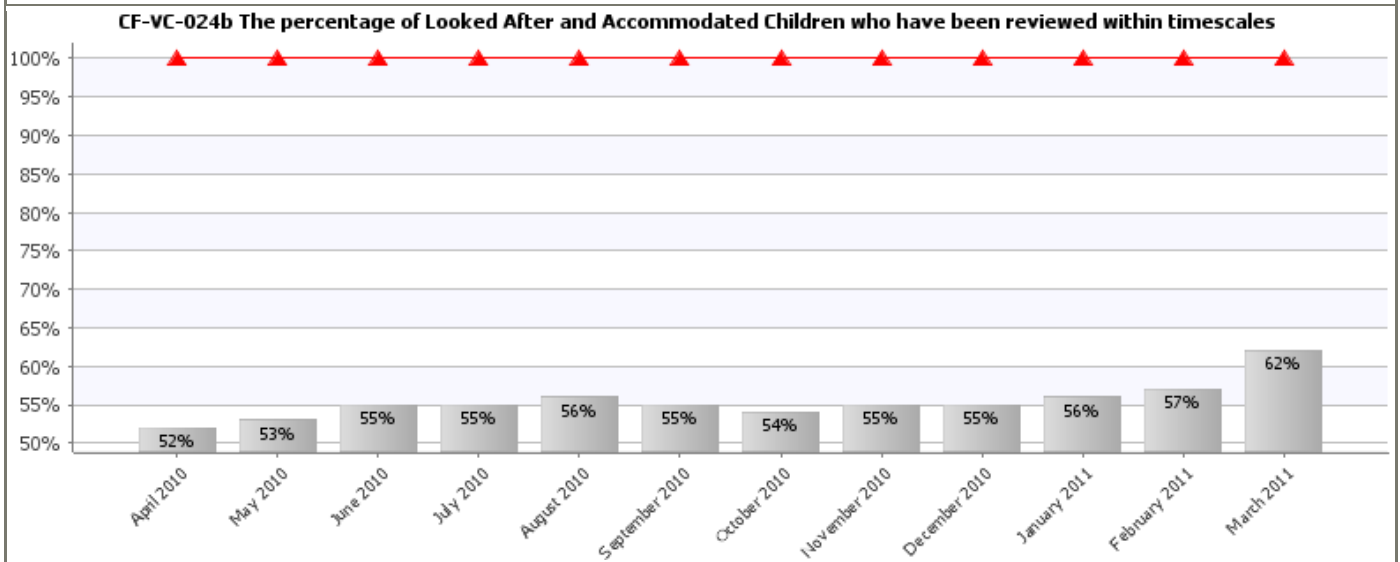
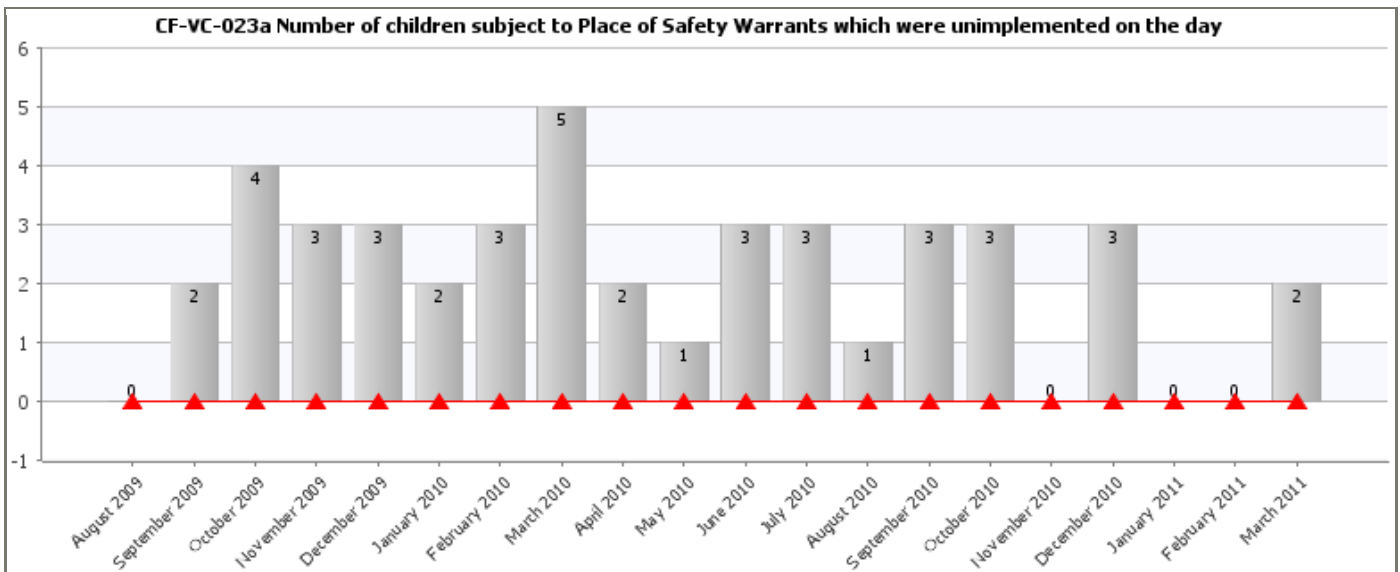
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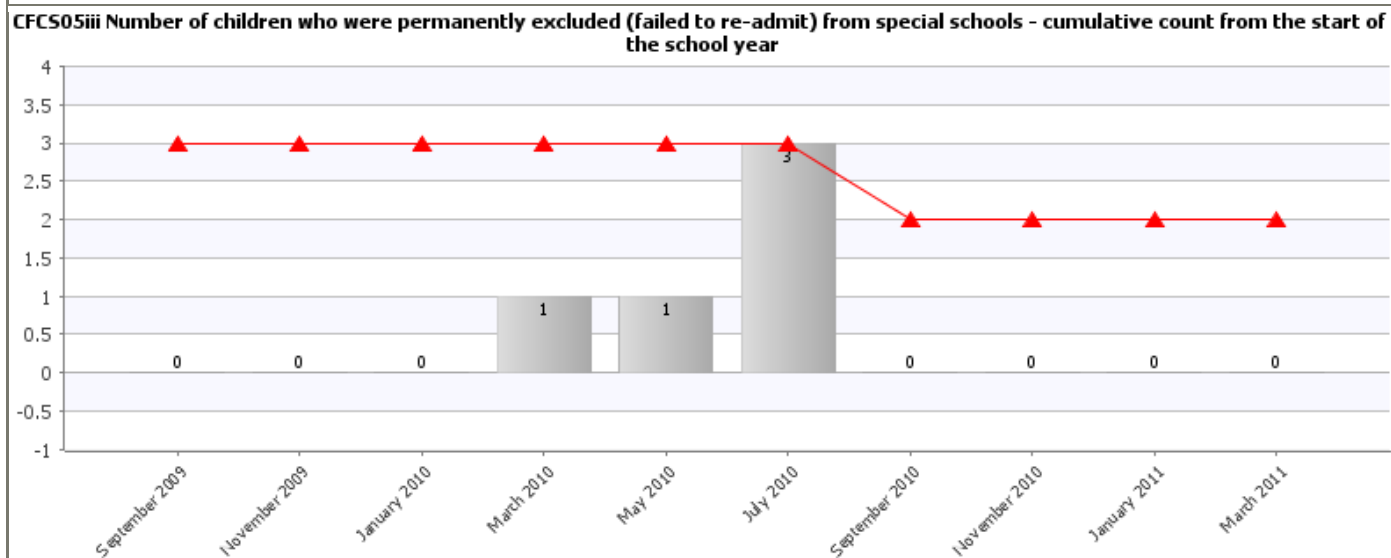
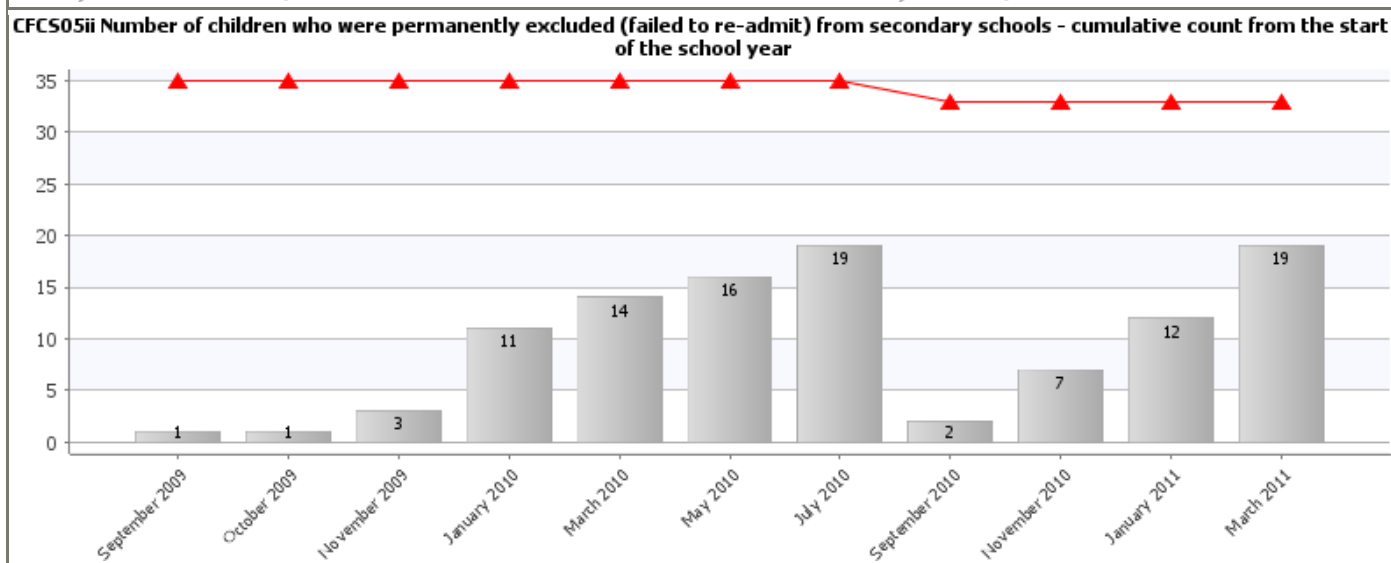
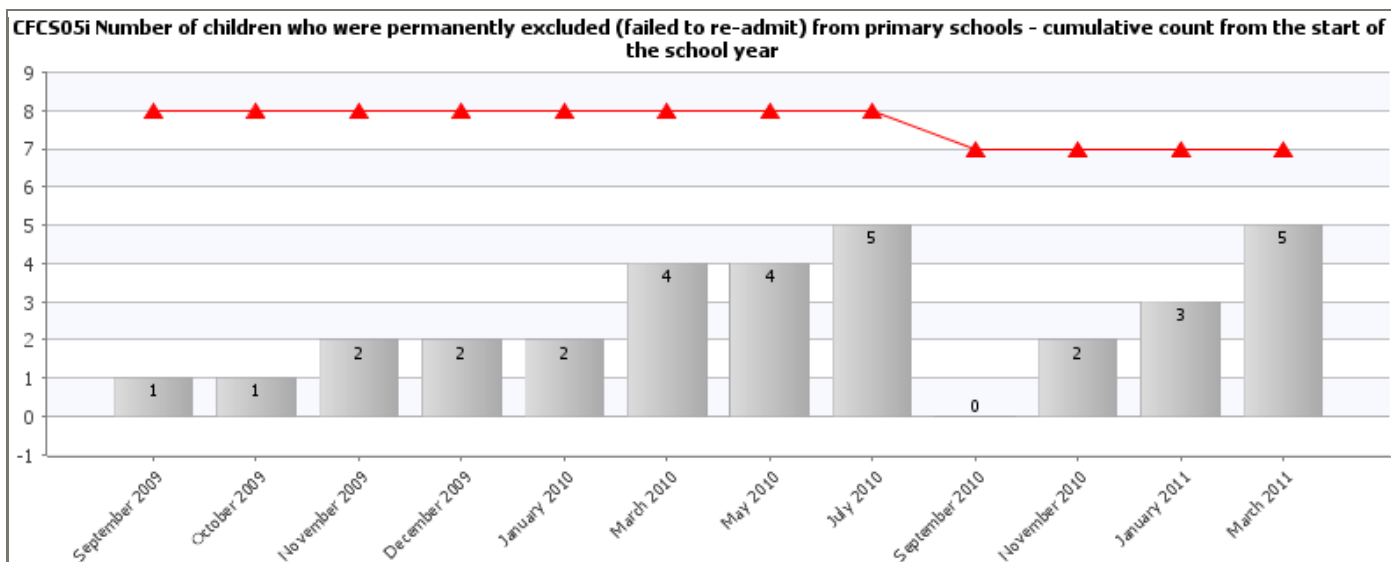
# Children and Families bi-monthly trend graphs – March 2011



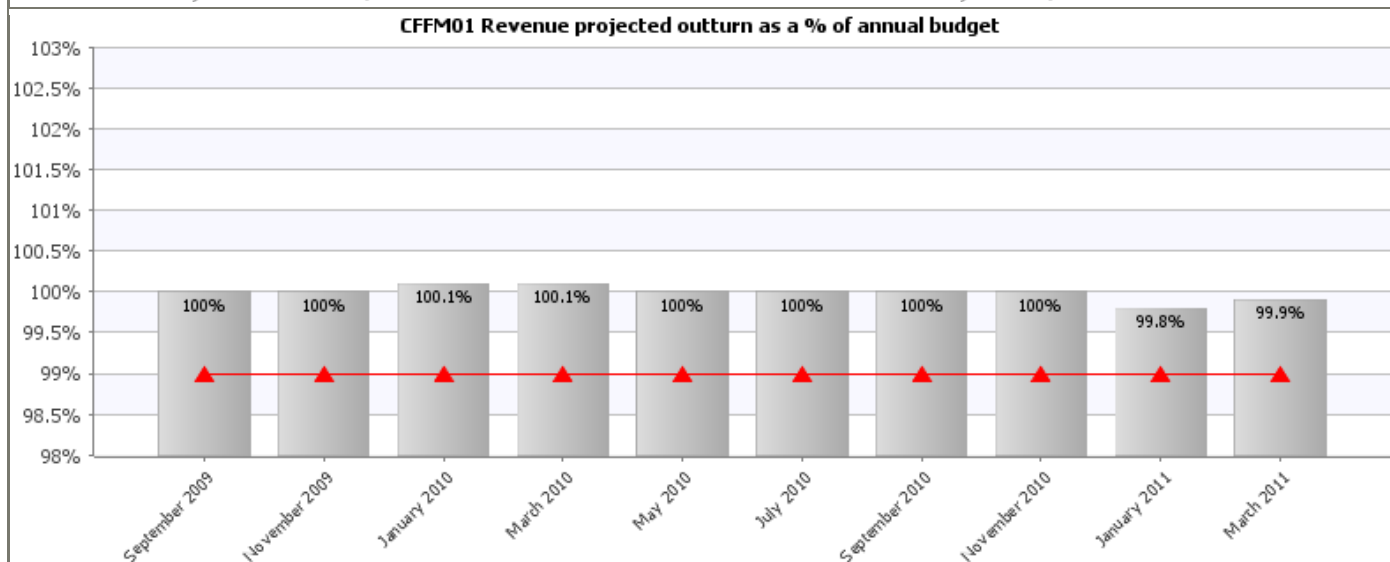
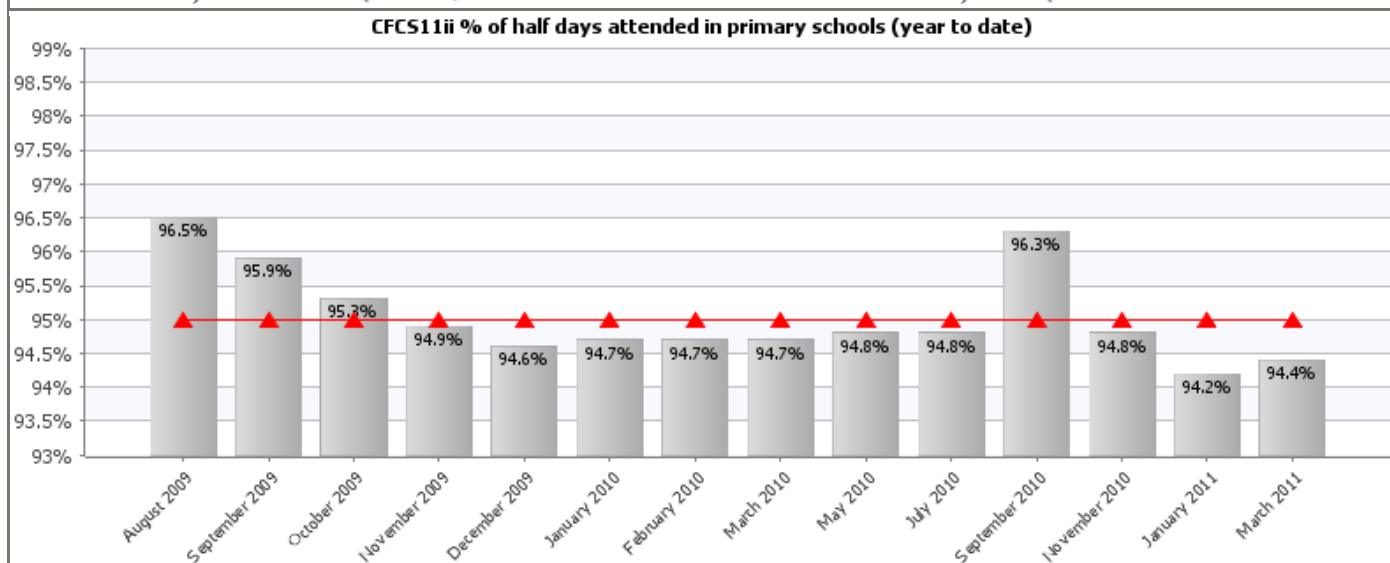
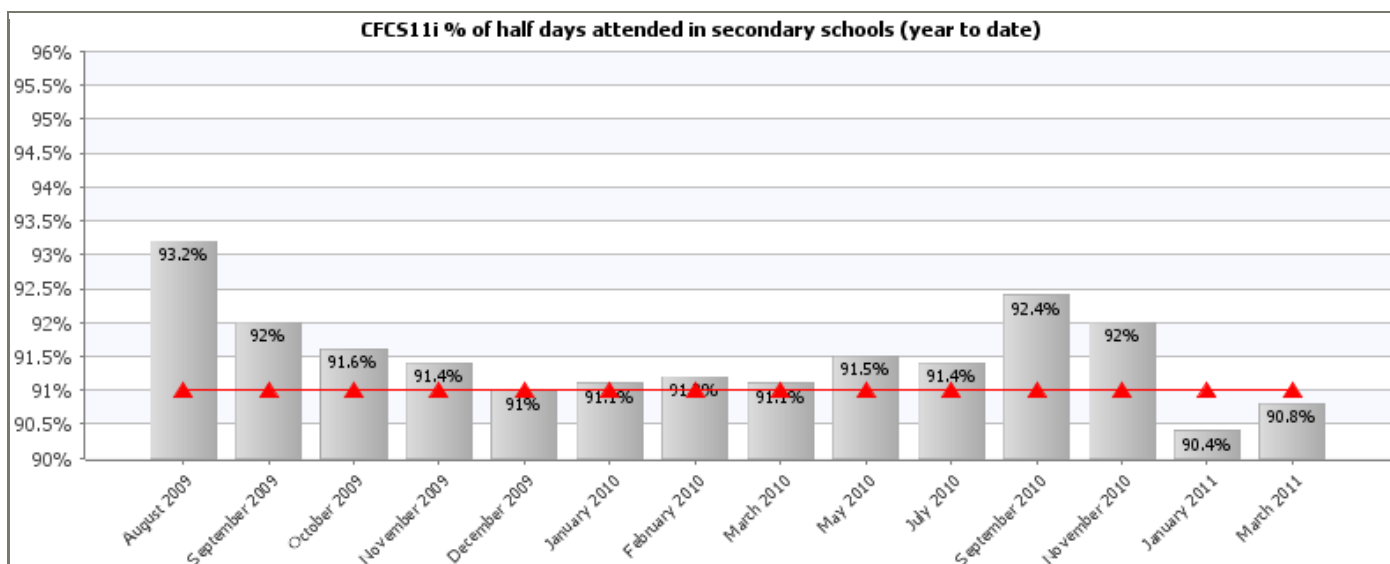


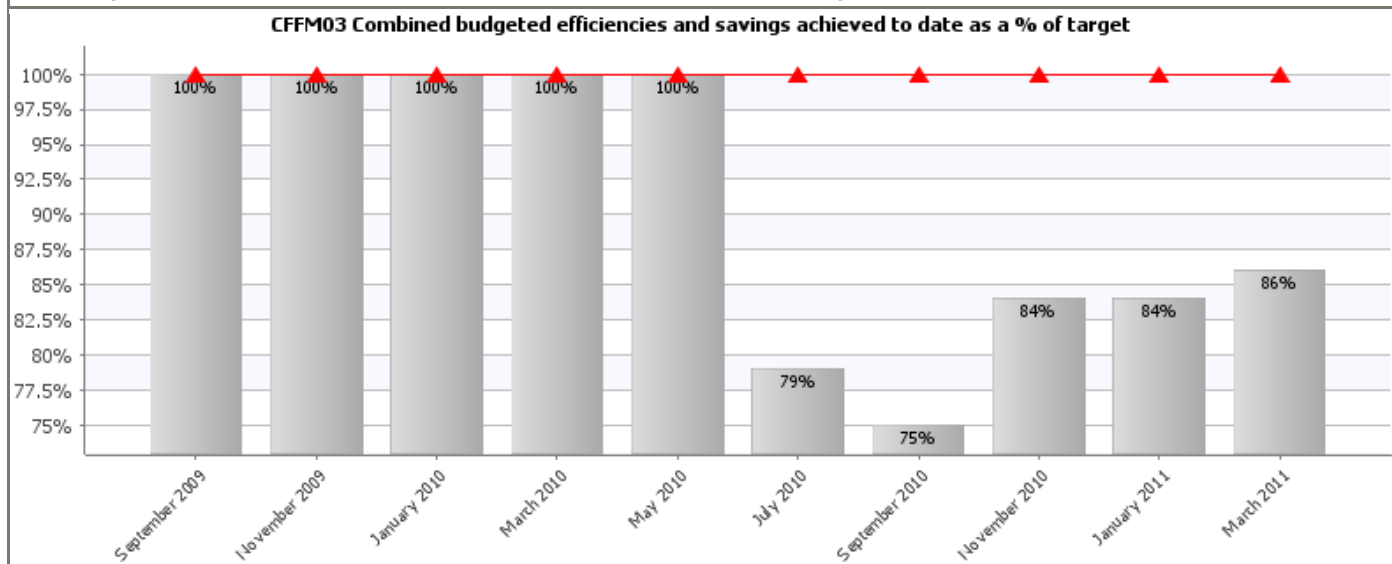
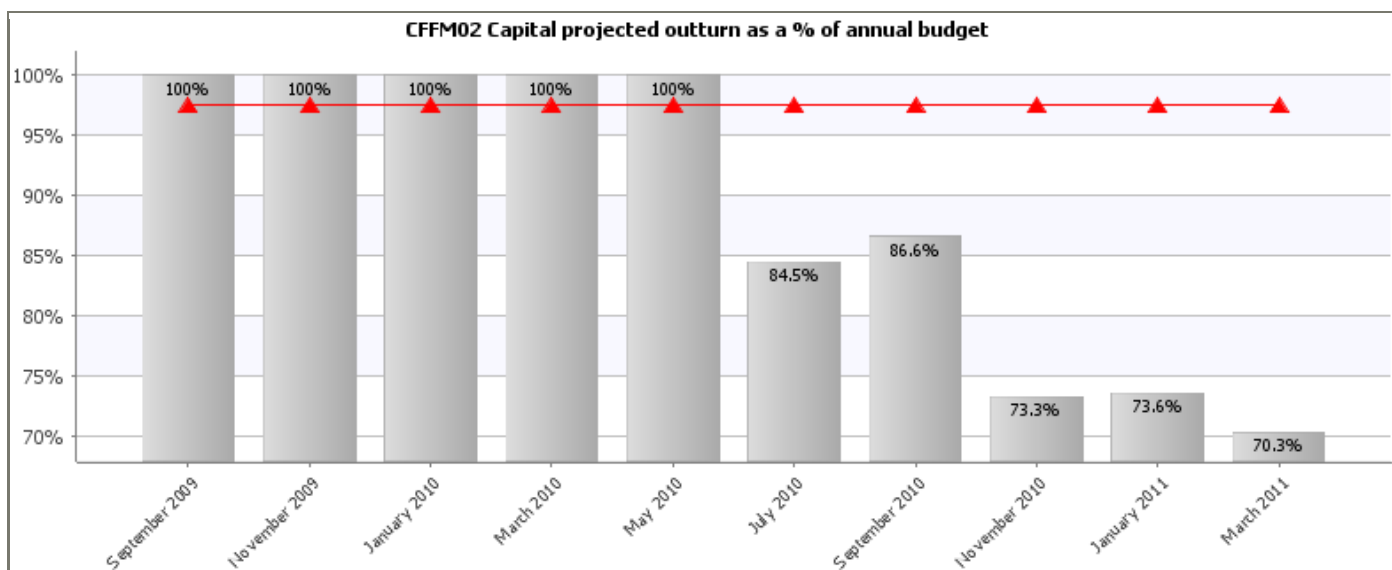






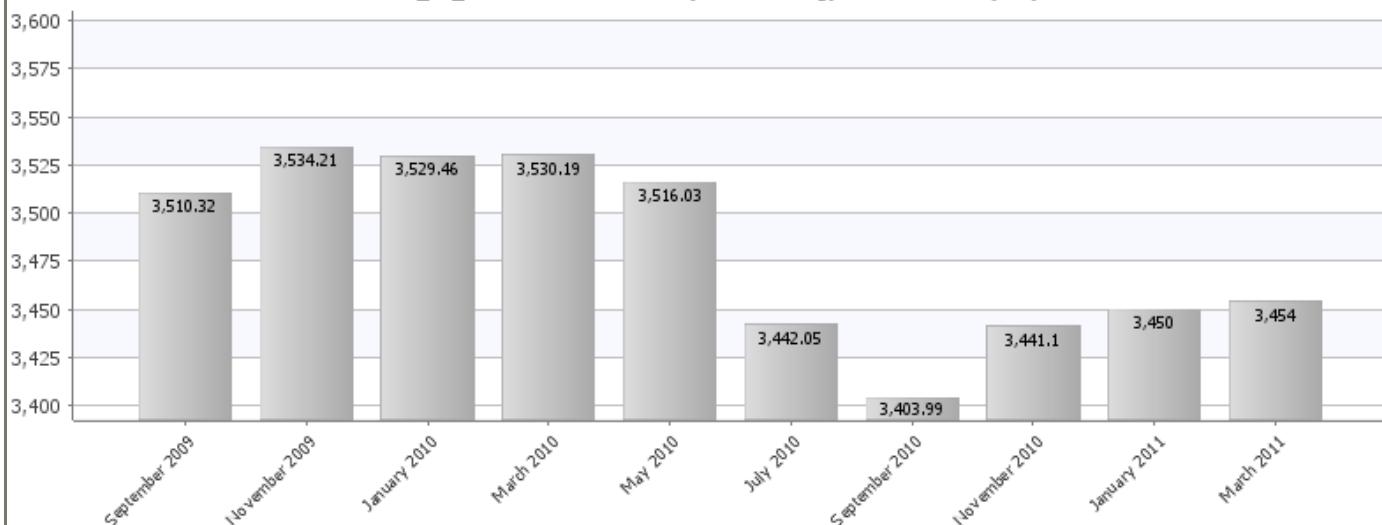




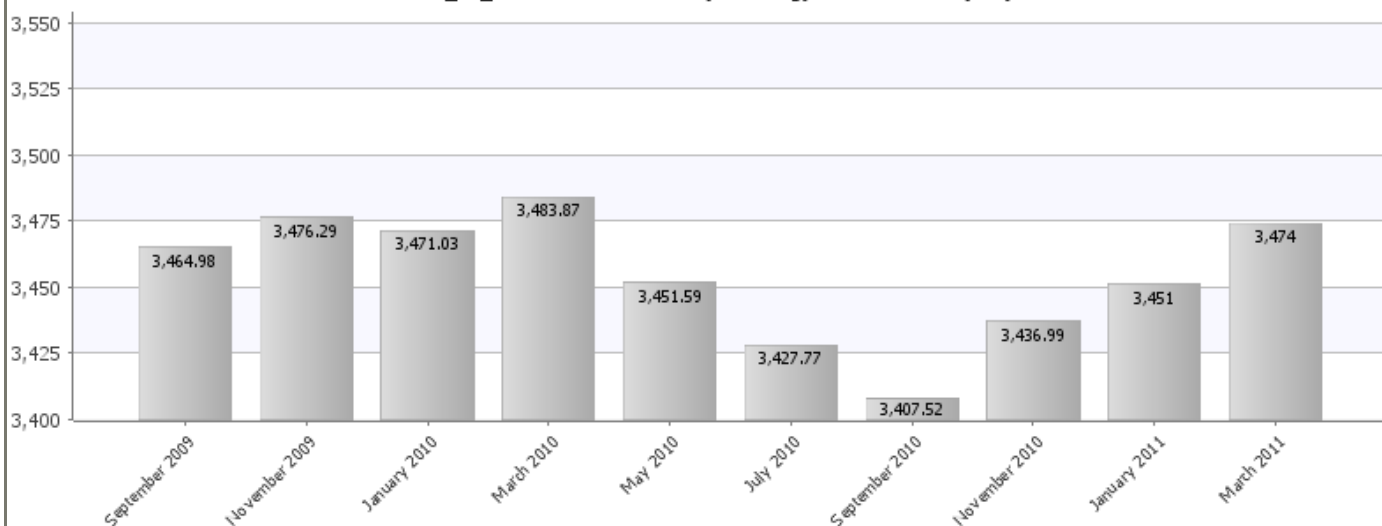


**People Results**

**PRFTE\_CF\_NT Children & Families (Non Teaching) Staff Numbers (FTE)**



**PRFTE\_CF\_T Children & Families (Teaching) Staff Numbers (FTE)**



**PRNS\_CF\_NT Children & Families (Non Teaching) New Starts (FTE)**

