

## Performance Report, Children and Families – June/July 2011

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### Education, Children and Families Committee

13 September 2011

#### Purpose of report

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

#### Main report

- 2 This is the second performance management scorecard from the Children and Families Department for the year 2011-2012 following the Performance Improvement Framework, introduced as part of the Achieving Excellence programme.
- 3 A review of the indicators included in the bi-monthly performance reporting took place at the end of the reporting year. As a result a new and reduced number of key indicators is provided. These indicators show performance, including trend and comparative information where possible, as at the end of the reporting period, unless otherwise stated.
- 4 The indicators in the scorecard remain 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 now includes:
  - Customer – 1 monthly indicator
  - Key performance – 16 monthly indicators
  - People – 6 monthly indicators
  - Community - in common with other Departments, indicators are not yet available for this outcome domain
- 6 There are 23 measures in total. Of these:
  - 3 met or exceeded the target
  - 4 were within an acceptable range of the target

- 3 missed the target
- Eleven are provided for information only and do not have targets. This could be because it is not appropriate to set a target for a particular indicator, or because the indicator is 'year-to-date' against an annual target.
- The July data for five indicators was not available at the time of writing this report (four of which fit into the category above, and do not have targets). The remaining indicator has been superseded and is included for information only.

7 The scorecard shows the following areas of good progress:

- All Freedom of Information requests were responded to within the required timescale across the reporting period.
- The percentage of initial child protection case conferences taking place within timescales (CF-VC-017biv) has remained high despite the target number of days reducing from 28 to 21 during this reporting period.

8 The scorecard shows the following areas of good and sustained improvement but still requiring further improvement:

- The percentage of Looked After and Accommodated Children who have been reviewed within timescales (CF-VC-024b)
- The percentage of Looked After Children at home who have been reviewed within timescales (CF-VC-025c)

### **Financial Implications**

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

### **Equalities Impact**

10 There are no equalities implications arising directly from this report.

### **Environmental Impact**

11 There are no environment implications arising directly from this report.

### **Recommendations**

12 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. Performance Scorecard, Children and Families – July 2011 Performance - Monthly</li> <li>2. Children and Families bi-monthly trend graphs – July 2011</li> </ol>
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Wards affected            None

Single Outcome  
Agreement                Not applicable




Background Papers      None




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






### Data Source Customer Results




Code	Indicator	September 2010	November 2010	January 2011	March 2011	May 2011	July 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	92.3%	84.6%	81.8%	93.3%	92.9%	100%	100%		All 18 were completed on time in July 2011. The year to date figure for 2011/12 is 96.7%.



### Data Source Key Performance Results

Code	Indicator	September 2010	November 2010	January 2011	March 2011	May 2011	July 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CFCS05i	Number of children who were permanently excluded (failed to re-admit) from primary schools - cumulative count from the start of the school year	0	2	3	5	6	6	<7		The school year-to-date performance showed there were 6 children excluded from primary schools with a failure to re-admit during that time. At this point last year there were 5 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	2	7	12	15	15	16	<33		The school year-to-date performance showed there were 16 children excluded from secondary schools with a failure to re-admit during that time. At this point last year there were 19 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	0	0	0	0	1	1	<2		The school year-to-date performance showed there was one child excluded from special

Code	Indicator	September 2010	November 2010	January 2011	March 2011	May 2011	July 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
	(failed to re-admit) from special schools - cumulative count from the start of the school year									schools with a failure to re-admit during that time. At this point last year there were 3 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)	92.4%	92%	90.4%	90.8%	91.2%	91%	91%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 91.0% shows a slight decline in performance from the same point last year when it was at 91.4%. 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)	96.3%	94.8%	94.2%	94.4%	94.6%	94.5%	95%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 94.5% shows a slight decline in performance from the same point last year when it was at 94.8%. 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%	99.8%	99.9%	100%	100%	99%		Figures shown relate to Period 3 position reported to CMT on August 4th and Finance and Resources Committee on August 30th. The projected out-turn for the Children and Families Department is a balanced budget position. Budget implementation plans have been developed for approved budget savings, and an assessment of progress against the delivery of savings has been undertaken by Heads of Service. This has identified potential risks mainly relating to the phasing of the delivery of savings on secondary school management. This is under close review and any changes in







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		Value	Value	Value	Value	Value	Value			
										the phasing of budget savings will be addressed in the context of the overall Children and Families budget and reported as part of the approved monitoring process.
CFFM02	Capital projected outturn as a % of annual budget	86.6%	73.3%	73.6%	70.3%	100%	103.9%	97.5%		Figures are taken from the Period 3 Capital Monitoring Position reported to CMT on August 4th and Finance and Resources Committee on August 30th. Monitoring has been on an exceptions basis and as of the time of writing, none has been notified. Given the substantial expenditure slippage apparent in 2010/11, however, the importance of prompt notification of potential delays in committing expenditure has been re-emphasised to allow best use to be made of available resources.
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	75%	84%	84%	86%	100%	100%	100%		Good progress is again being made across all areas. The actual level of saving deliverable for £1.9 million of the Department's approved savings (the combined value of the savings from Secondary School Business Support, Secondary School Management costs and Janitorial Services within Primary Schools) is subject to further service modelling work.
CF-VC-002a	Number of children on the Child Protection Register	233	239	242	242	265	251			The number of children on the CPR has fluctuated over the year and was 251 as at the end of July 2011. The figure for the end of July 2010 was 228.
CF-VC-007	Number of Looked After Children	1,326	1,334	1,320	1,342	1,350	1,359			The number of Looked After Children as at the end of July 2011 was 1359. At the end of July 2010 it was 1324.
CF-VC-010d	Percentage of children looked after who are looked after at home	32.7%	31.3%	30.3%	30.5%	30.7%	31.7%	40%		This indicator has shown a slight improvement to 31.7% from the 30.7% in May. The national figure was 39% as at July 2010. The overall lack of improvement in this indicator has been discussed at the monthly Social Work Performance Management Group. Improvement actions are difficult to identify

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		Value	Value	Value	Value	Value	Value			
										since ultimately the department must ensure that while children are not accommodated (or looked after at home) inappropriately, those that do require to be "looked after", should be, without delay. The challenge lies in ensuring that those children who fall in the lower end of the care spectrum also receive help when they need it. This challenge will be addressed with the implementation of Getting it Right early intervention approach. With this implementation the balance of requirements of the population of our looked after children will be expected to change. This 'balance of care' indicator will be revisited to set appropriate targets when further trend information becomes apparent.
CF-VC-017biii	Percentage of initial child protection case conferences taking place within timescales (within 28 days up to and including March; within 21 days from April)	70%	89%	25%	47%	100%	88%	100%		Until April, the timescale for this indicator was for case conferences to take place within 28 days of the inter-agency referral discussion. This has now changed to 21 days. In July, 15 of 16 case conferences took place within 21 days. The average number of days taken from IRD to initial case conference in July was 20.
CF-VC-021c	The percentage of Children's Hearing reports received by the Reporter within target time (non-verified SCRA figures)	56%	62%	75%	64%	64%	61%	75%		SCRA July performance was 39 from 64 received on time. The full-year figure for Edinburgh in 2010/11 was 65.7%. This represents a significant improvement on the 53% from 2009/10 and 36.9% from 2008/09. This performance demonstrates the effectiveness of the improvement actions put in place over last year. The national figure for 2010/11 was 51%.
CF-VC-024b	The percentage of Looked After and Accommodated Children who have been reviewed within timescales	55%	55%	56%	62%	70%	77%	100%		Although missing the 100% target, good and sustained improvement has been shown since July 2010 when it was 55%. Progress with merging the two reviewing teams took longer than anticipated but the expected benefits of the merger have already become apparent. Reviewing officers have begun to chair both case conferences and LAAC reviews where the

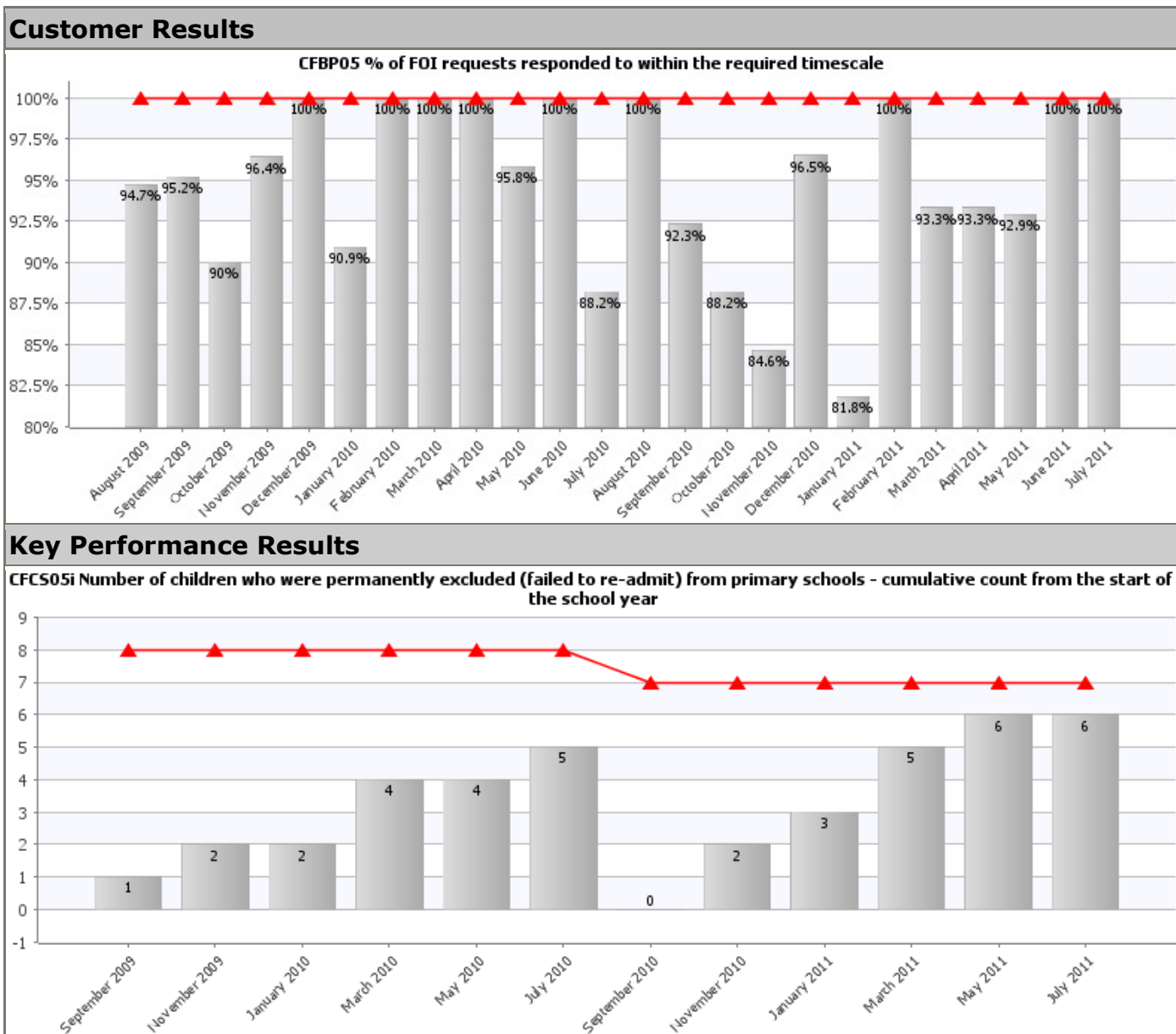
Code	Indicator	September 2010	November 2010	January 2011	March 2011	May 2011	July 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
										same child is involved. This means more consistency for the child and fewer meetings, with only one plan being reviewed, and greater congruity between the two systems. While there will always be a number of reviews that are not held within timescale for good reason (e.g. child or other critical person not able to attend) staff are now much more aware of the importance of timeous reviews, and teams are required to report weekly to the Service Manager all of these exceptions. A major impact on the capacity of the ACRT to hold reviews within timescales has been the inclusion within the system of all LAAC placed with kinship carers. The number of those awaiting a service from ACRT has reduced from 225 in July 2010 to 41 in July as reviewing officers continue to incorporate them into their workloads.
CF-VC-025b	Percentage of Looked After Children at home who have had a review	3%	20%	45%	93%	N/A	N/A	100%		This indicator has been replaced as we are now monitoring reviews taking place within timescales (CF-VC-025c). This indicator remains here for information only.
CF-VC-025c	Percentage of Looked After Children at home who have been reviewed within timescales					81%	71%	100%		A new procedure for reviewing Looked After Children at home was introduced in August 2010 with cases being introduced on a phased basis. The previous indicator (CF-VC-025b) measured the extent to which the procedure had been successful in including those children and young people in the process. From May, the percentage being reviewed <b>within timescales</b> has been introduced and will be closely monitored on a monthly basis with exceptions being reported and followed up. It is too early as yet to assume any trend in the data although initial indications show a slight decline.

**Data Source** People Results

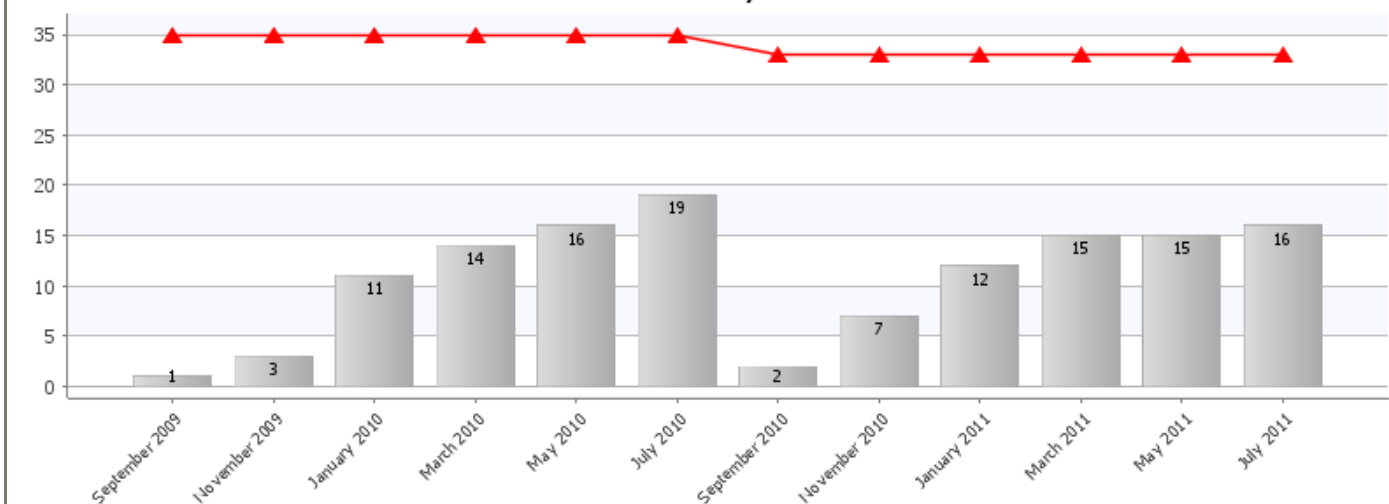


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		Value	Value	Value	Value	Value	Value			
CFPRSICK_01	Children and Families % days lost due to sickness absence (12 month rolling data)	4.05%	3.86%	3.74%	3.67%	3.75%	3.85%	3.8%		Sickness absence in the Department is closely monitored on a monthly basis. This has led to good improvements with the department meeting its challenging target of 3.8% for 2010/11. The final outturn figure was 3.79%. The figure for July (3.85%) is lower than the 2010 figure which was 4.15%.
CFPRTSICK_01	% days lost due to sickness absence (12 month rolling average) for teaching staff	3.53%	3.37%	3.29%	3.23%	3.38%	3.48%	3.3%		Sickness absence for teachers is closely monitored on a monthly basis. The figure of 3.48% shows improvement on the 3.6% at the same point last year. 3.3% is the target set for the year 2010/11. A new target for 2011/12 has yet to be agreed. Sickness absence among teachers is low compared with the rest of the Department and the Council. The Statutory Performance Indicator measures the average number of working days lost per employee and can be compared nationally. The national figure was 7.5 with Edinburgh's performance currently at 6.1.
PRFTE_CF_NT	Children & Families (Non Teaching) Staff Numbers (FTE)	3,403.99	3,441.1	3,450	3,454	3,434	N/A			
PRFTE_CF_T	Children & Families (Teaching) Staff Numbers (FTE)	3,407.52	3,436.99	3,451	3,474	3,436	N/A			
PRNS_CF_NT	Children & Families (Non Teaching) New Starts (FTE)	36.56	23.96	21.75	20.44	15.28	N/A			
PRNS_CF_T	Children & Families (Teaching) New Starts (FTE)	17.1	16.6	22.99	14.68	3.6	N/A			

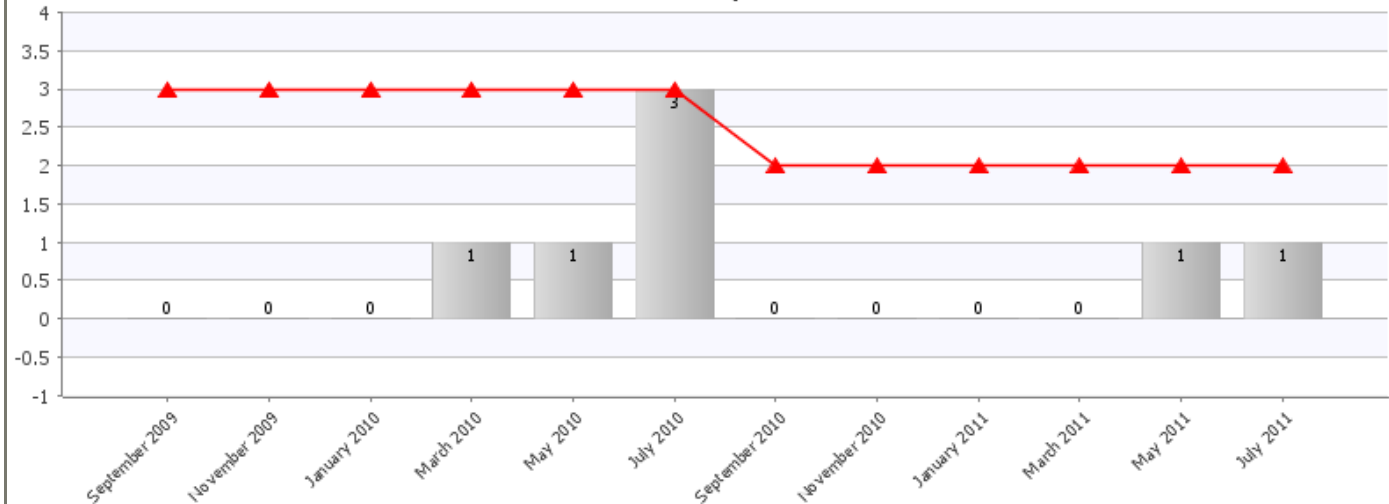
# Children and Families bi-monthly trend graphs – July 2011



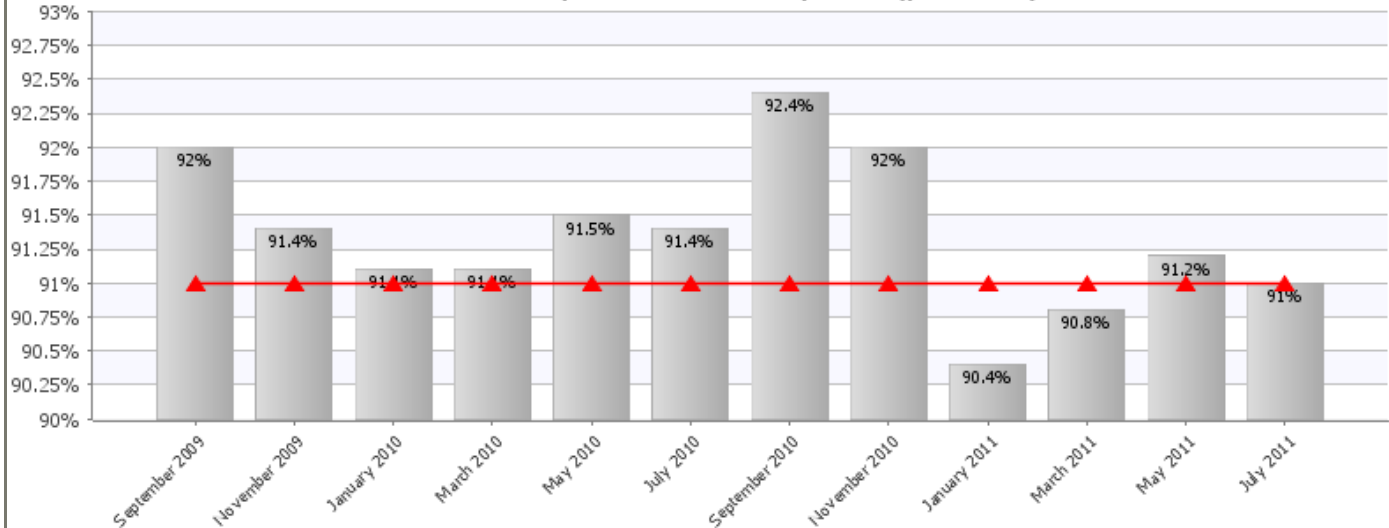
**CFCS05ii Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year**

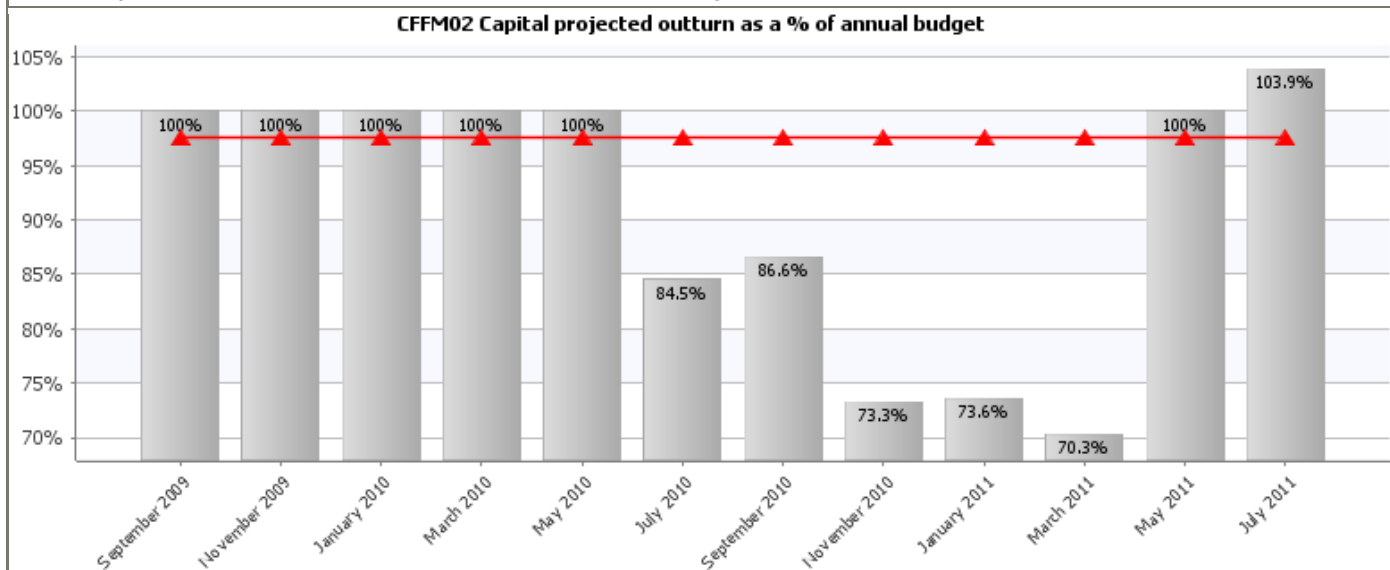
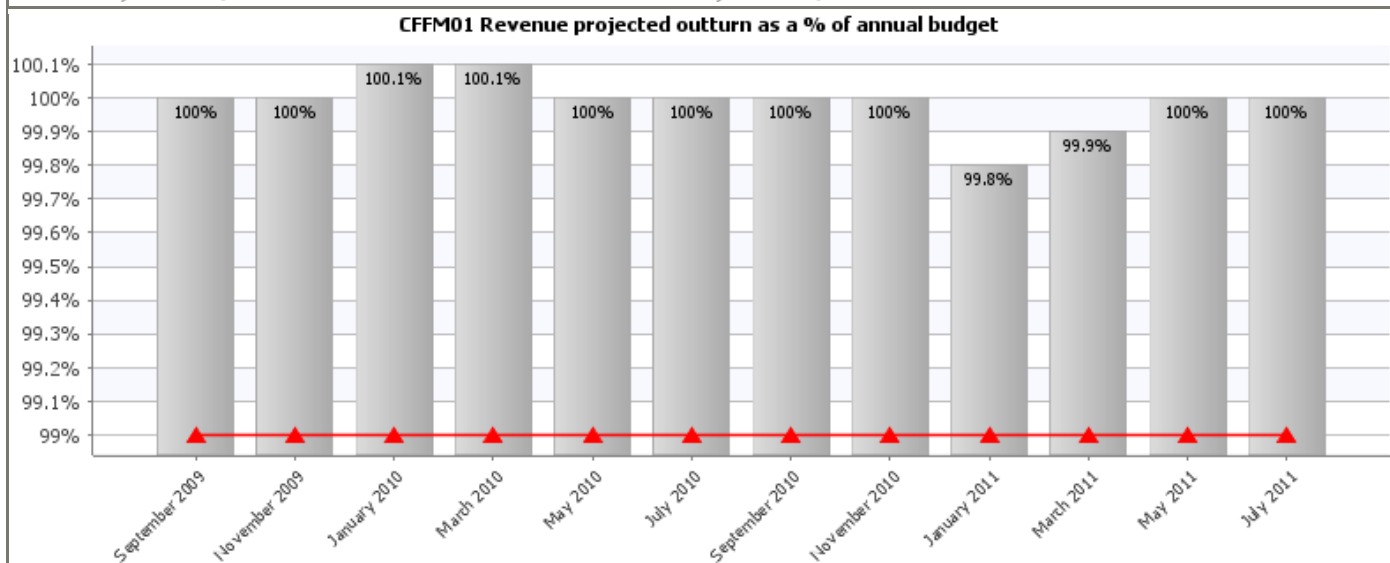
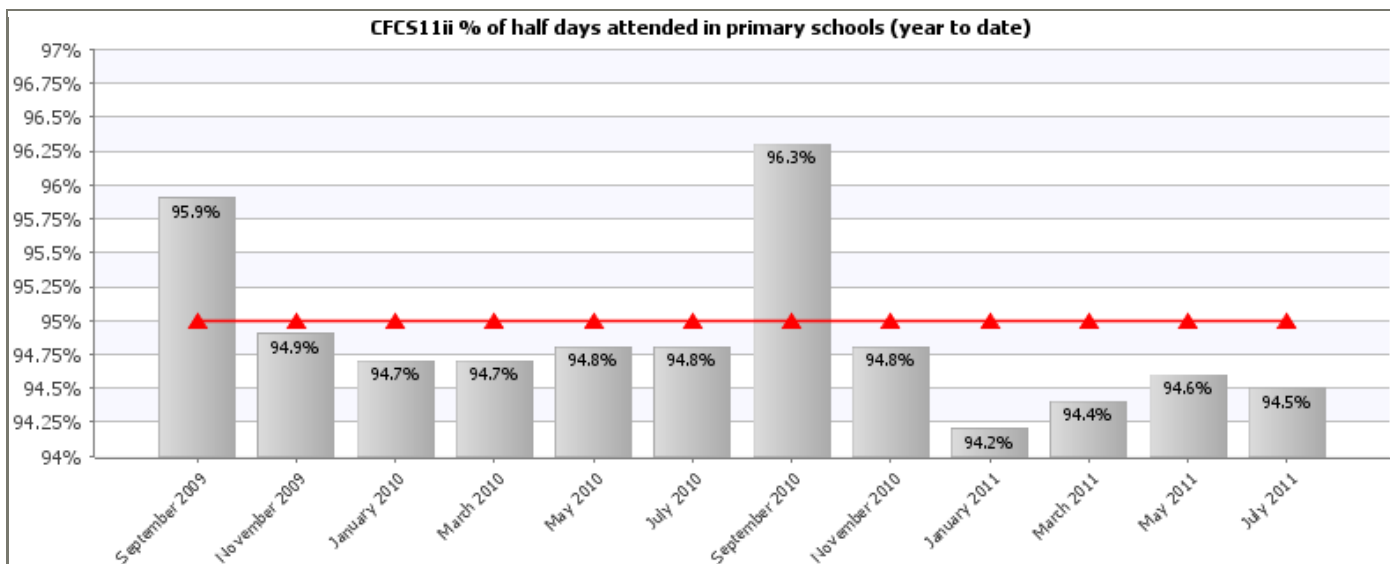


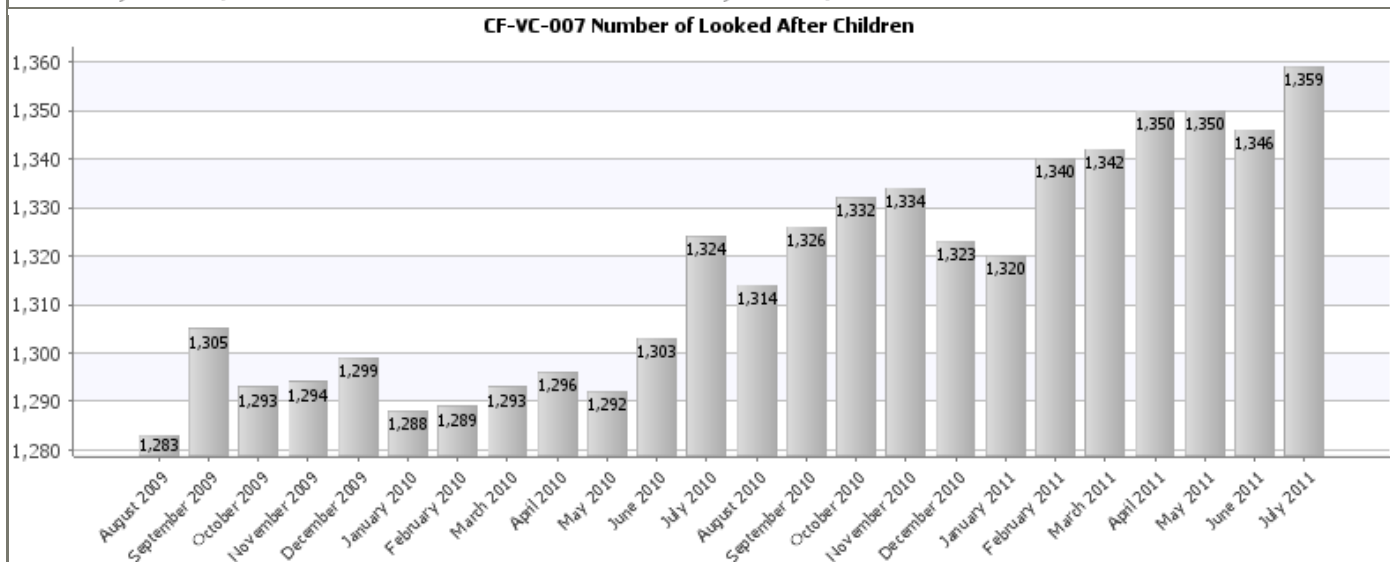
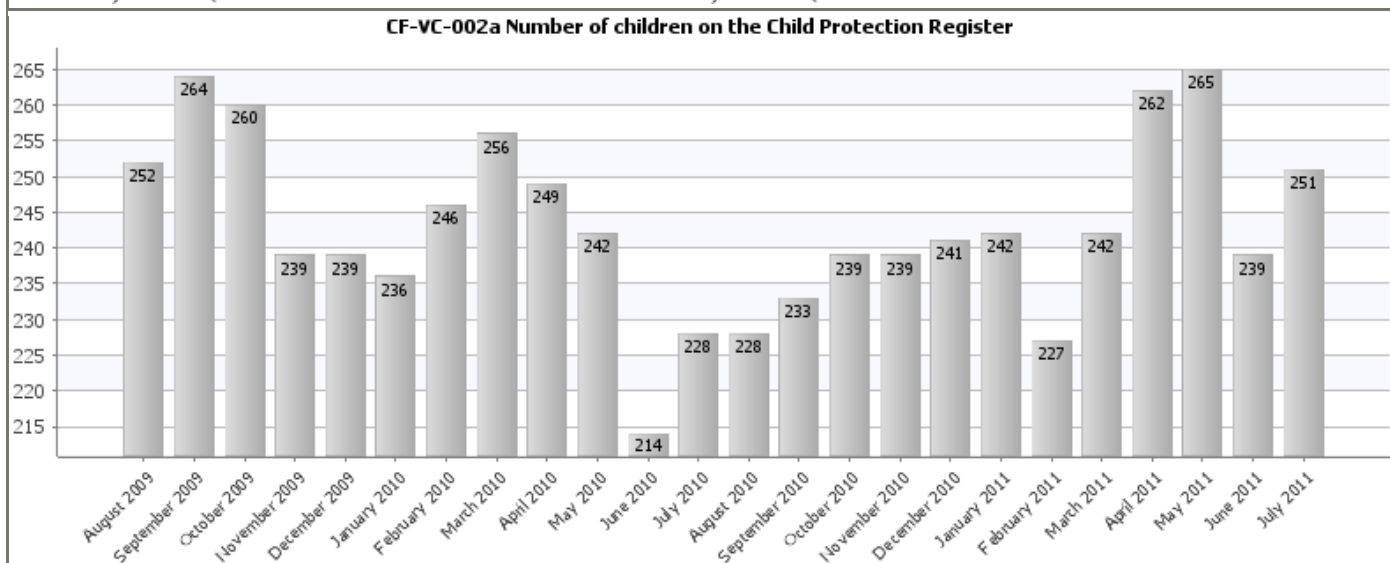
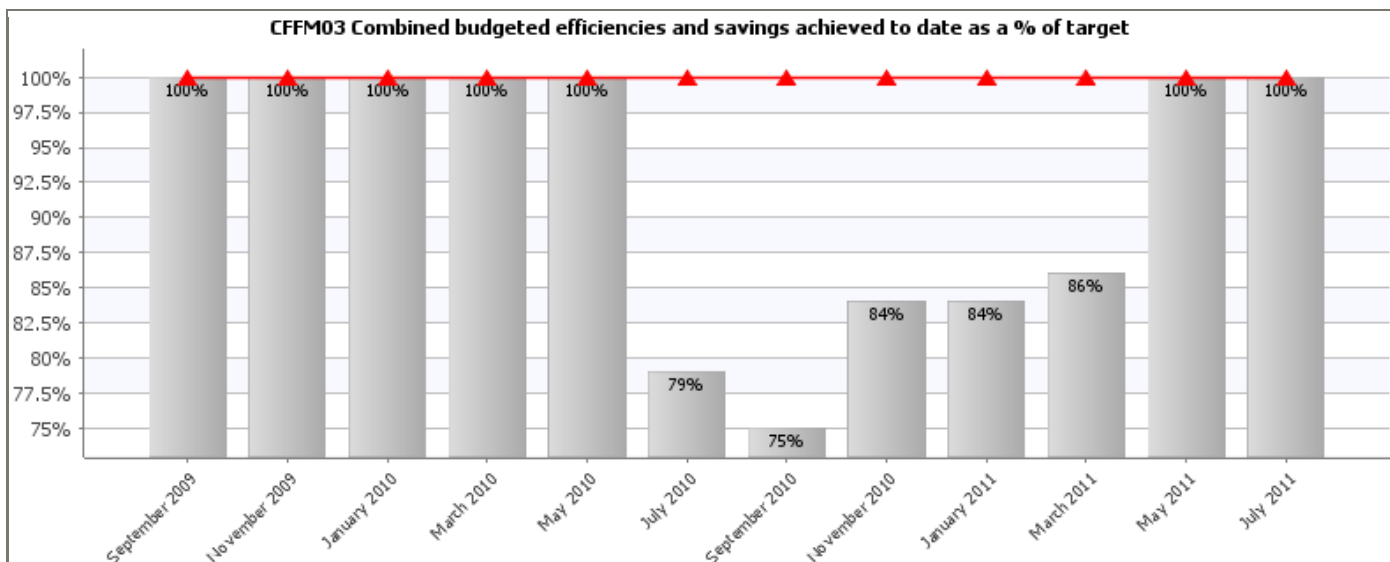
**CFCS05iii Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year**

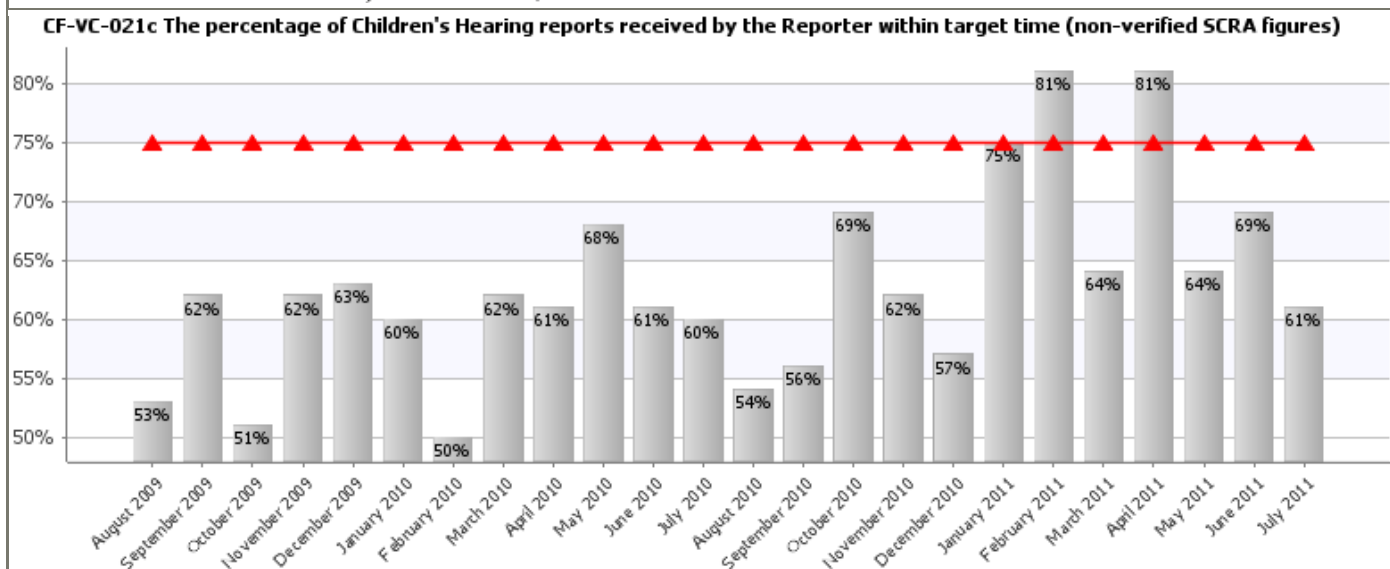
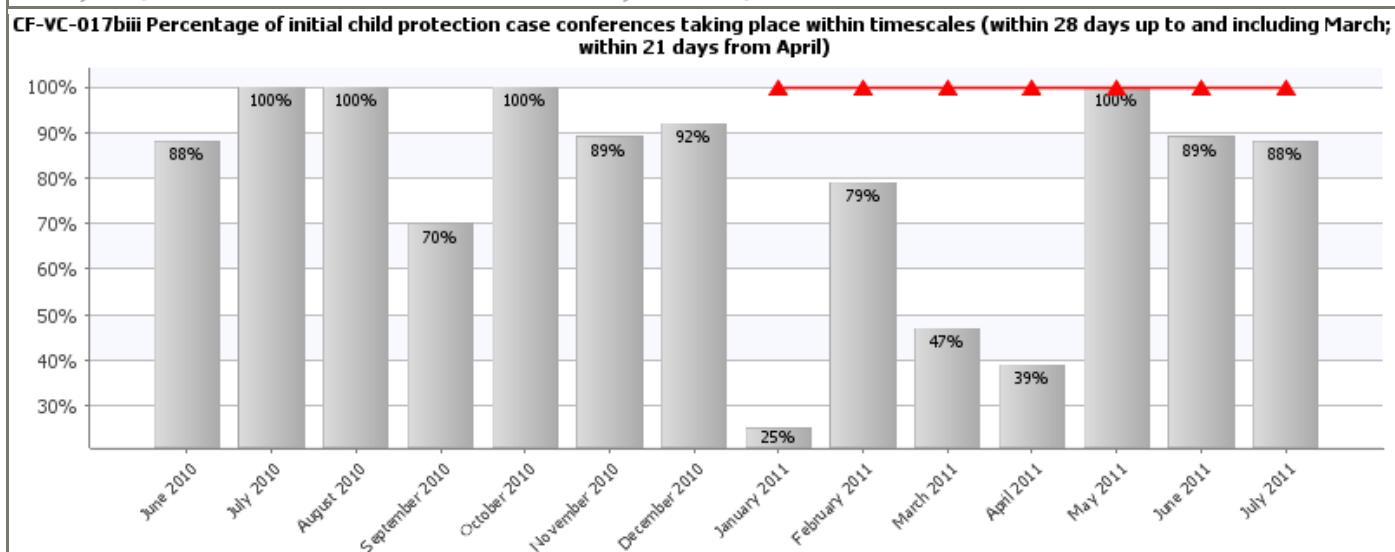
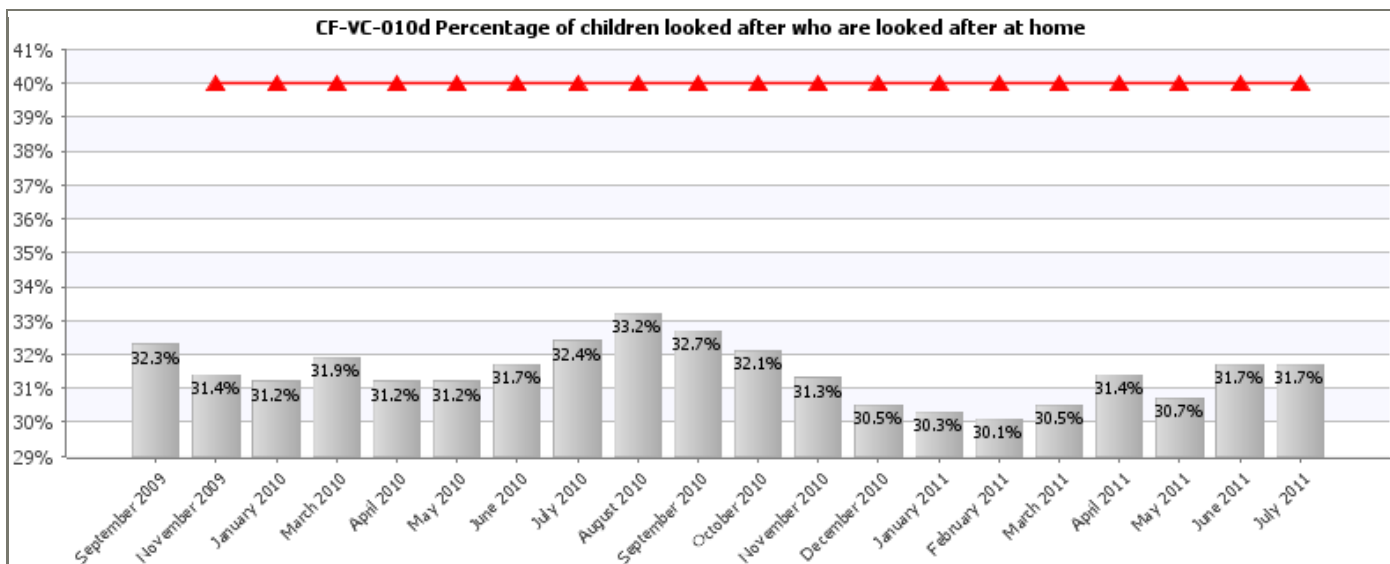


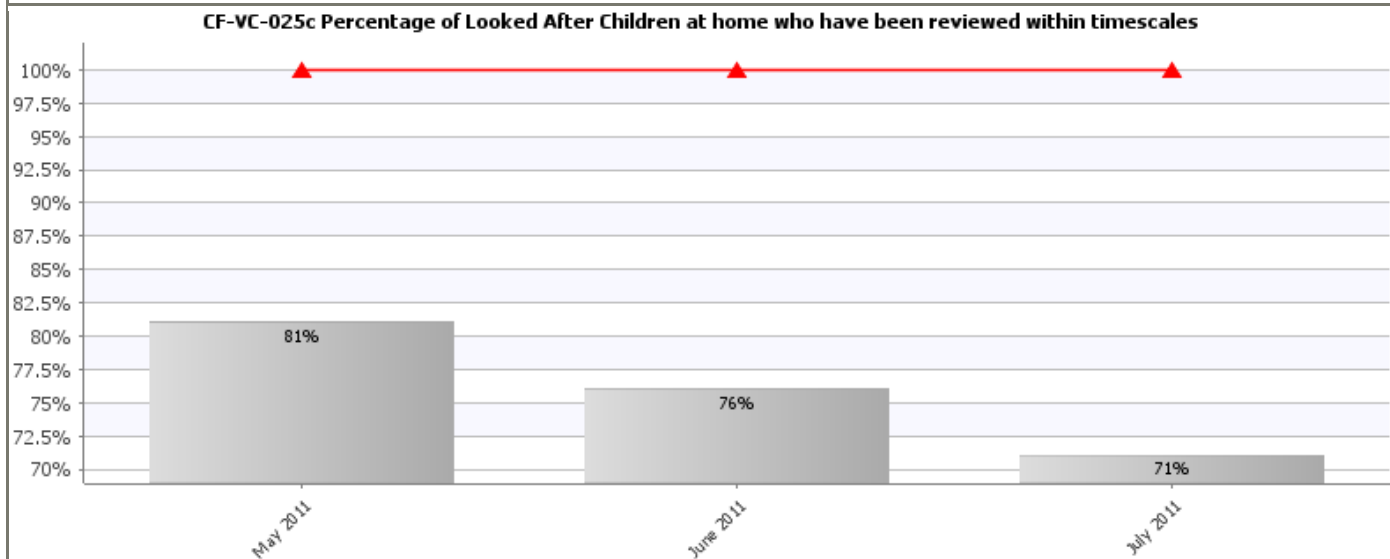
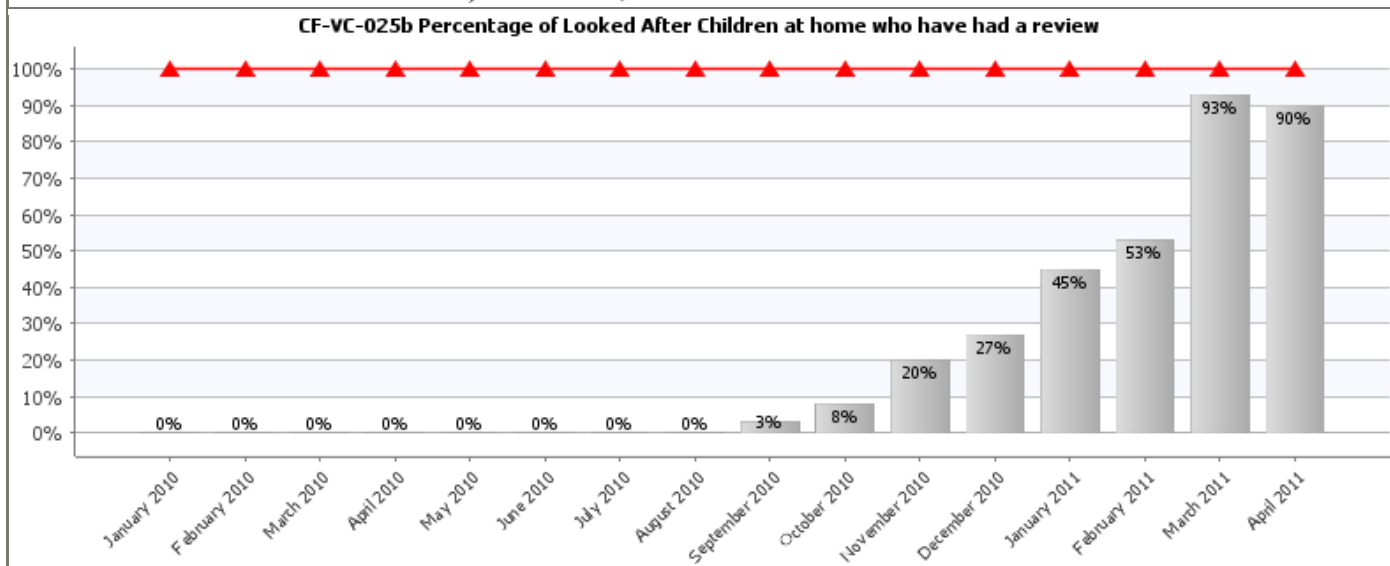
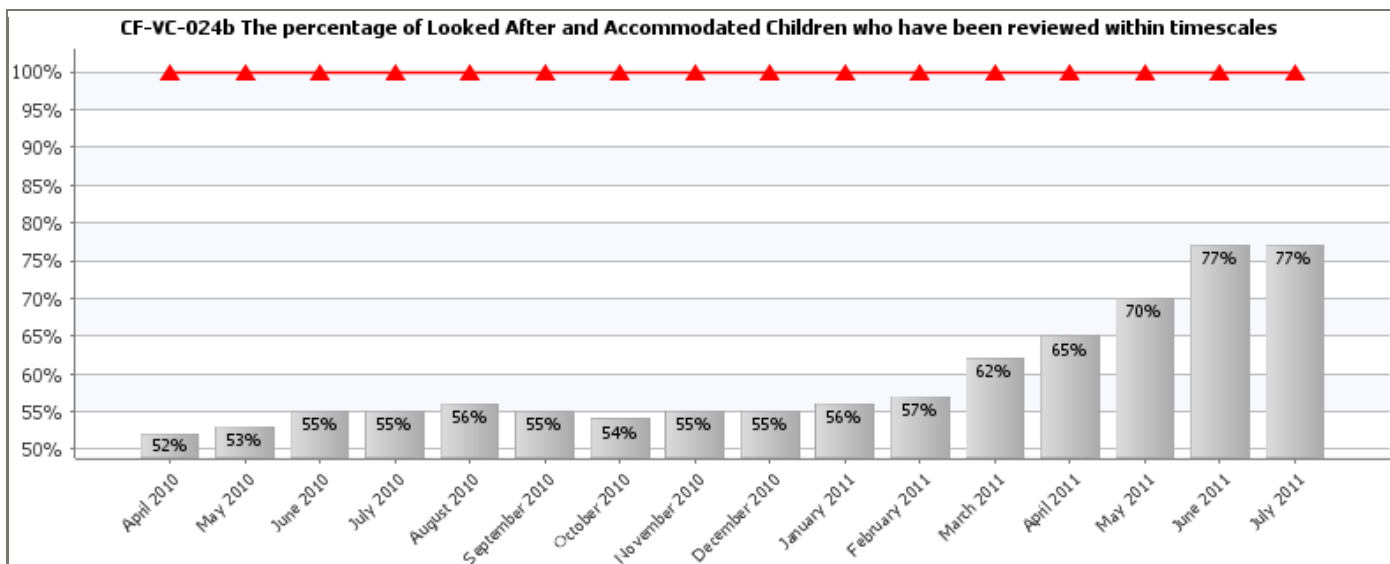
**CFCS11i % of half days attended in secondary schools (year to date)**











**People Results**

