

Performance Report, Children and Families – August/September 2011

Education, Children and Families Committee

15 November 2011

Purpose of report

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

Main report

- 2 This is the third 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:
 - 4 met or exceeded the target
 - 2 were within an acceptable range of the target

- 5 missed the target
 - 12 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.
- 7 The scorecard shows the following areas of good progress:
- All Freedom of Information requests were responded to within the required timescale across the last two reporting periods (CFBP05)
 - The number of children who were permanently excluded from primary, secondary and special schools was below target for each sector at the end of the school year (this is subject to verification and publication by the Scottish Government in December). (CFCS05i,ii,iii)
 - Despite the budget challenges, the Children and Families projected out-turn is a balanced budget.
- 8 The scorecard shows the following areas of good and sustained progress but still requiring further improvement:
- The percentage of Looked After and Accommodated Children who have been reviewed within timescales (CF-VC-024b)
 - Percentage of initial child protection case conferences taking place within timescales (CF-VC-017biii)
 - The percentage of Children's investigation reports received by the Reporter within target time (non-verified SCRA figures) (CF-VC-021c)

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 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. Performance Scorecard, Children and Families – September 2011 Performance - Monthly2. Children and Families bi-monthly trend graphs – September 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 - September 2011 Performance - Monthly

Data Source Customer Results

Code	Indicator	November 2010	January 2011	March 2011	May 2011	July 2011	September 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	84.6%	81.8%	93.3%	92.9%	100%	100%	100%		All 14 were completed on time in September 2011. The year to date figure for 2011/12 is 96.7%.






Data Source Key Performance Results

Code	Indicator	November 2010	January 2011	March 2011	May 2011	July 2011	September 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	2	3	5	6	6	0	<8		The school year-to-date (August/September) performance showed there were no children excluded from primary schools with a failure to re-admit during that time.
CFCS05ii	Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year	7	12	15	15	16	3	<33		The school year-to-date (August/September) performance showed there were 3 children excluded from secondary schools with a failure to re-admit during that time.
CFCS05iii	Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year	0	0	0	1	1	0	<3		The school year-to-date (August/September) performance showed there were no children excluded from special schools with a failure to re-admit during that time.



Appendix 1

Code	Indicator	November 2010	January 2011	March 2011	May 2011	July 2011	September 2011	Target	Traffic Light	Latest notes and improvement actions
		Value	Value	Value	Value	Value	Value			
CFCS11i	% of half days attended in secondary schools (year to date)	92%	90.4%	90.8%	91.2%	91%	93.2%	91.2%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 93.2% shows an improvement in performance from the same point last year when it was at 92.4%. The annual reported figure for attendance in secondary schools for 2009/10 was 91.1% and the target for the year-end is 91.2%. The national figure in 2009/10 was 91.2%.
CFCS11ii	% of half days attended in primary schools (year to date)	94.8%	94.2%	94.4%	94.6%	94.5%	96.3%	94.9%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 96.3% is equal to the same point last year. The annual reported figure for attendance in primary schools for 2009/10 was 94.8% and the target for the year-end is 94.9%. The national figure in 2009/10 was 94.9%.
CFFM01	Revenue projected outturn as a % of annual budget	100%	99.8%	99.9%	100%	100%	100%	99%		<p>Figures shown relate to Period 5 (half year) position due to be reported to Finance and Resources Committee on November 1st. This shows a balanced budget position for Children and Families Department.</p> <p>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.</p> <p>This is under close review and any changes in 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.</p>
CFFM02	Capital projected outturn as a % of annual budget	73.3%	73.6%	70.3%	100%	103.9%	69.5%	97.5%		Figures shown relate to Period 5 position due to be reported to Finance and Resources



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										<p>Committee on November 1st.</p> <p>The projected out-turn includes forecast slippage relating to major projects, including Portobello High School, and is based on updated expenditure profiles.</p>
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	84%	84%	86%	100%	100%	100%	100%		Figures are taken from the Period 5 Savings Implementation Plan report due to be reported to CMT on October 13th for onward consideration at the Finance and Resources Committee on November 1st.
CF-VC-002a	Number of children on the Child Protection Register	239	242	242	265	251	264			The number of children on the CPR has fluctuated over the year and was 264 as at the end of September 2011. The figure for the end of September 2010 was 233.
CF-VC-007	Number of Looked After Children	1,334	1,320	1,342	1,350	1,359	1,377			The number of Looked After Children as at the end of September 2011 was 1377. At the end of September 2010 it was 1326.
CF-VC-010d	Percentage of children looked after who are looked after at home	31.3%	30.3%	30.5%	30.7%	31.7%	29.8%	40%		<p>This indicator has shown a slight decline to 29.8% from the 31.7% in July. 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.</p> <p>Improvement actions are difficult to identify 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.</p>
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)	89%	25%	47%	100%	88%	71%	100%		The 71% performance relates to 12 out of 17 initial case conferences taking place within timescales. It should be noted that this timescale reduced from 28 days to 21 in April 2011. This is operationally challenging, and allows little room for manoeuvre if, for example, staff are off sick. Despite this challenge, performance overall has remained

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										consistently high. Vigorous reporting and monitoring processes are in place, so that all teams report weekly on the reasons for any delay, and these are collated into a performance management report. When delays do occur it is usually for legitimate reasons e.g. the child has been accommodated and the case conference is delayed to coincide with the Looked After and Accommodated Children's review, thus ensuring the aim of one child, one meeting, one plan. Also, crucially, no child's safety is ever compromised and managers in their weekly report are required to state any action taken to ensure appropriate planning is in place.
CF-VC-021c	The percentage of Children's investigation reports received by the Reporter within target time (non-verified SCRA figures)	62%	75%	64%	64%	79%	49%	75%		SCRA September performance was 42 from 85 received on time. This is a decline in performance. However, it should be noted that time lags in reporting from SCRA often result in the monthly figure improving. It is expected that this will be the case for September. The year-to-date figure stands at 68%, an improvement on the 62% at the same point last year. The full-year figure for Edinburgh in 2010/11 was 65.7% compared with 51% nationally. This represents a significant improvement on the 53% from 2009/10 and 36.9% from 2008/09. This sustained improvement in performance demonstrates the effectiveness of the improvement actions put in place.
CF-VC-024b	The percentage of current Looked After and Accommodated Children reviewed within timescales	55%	56%	62%	70%	77%	75%	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

Appendix 1

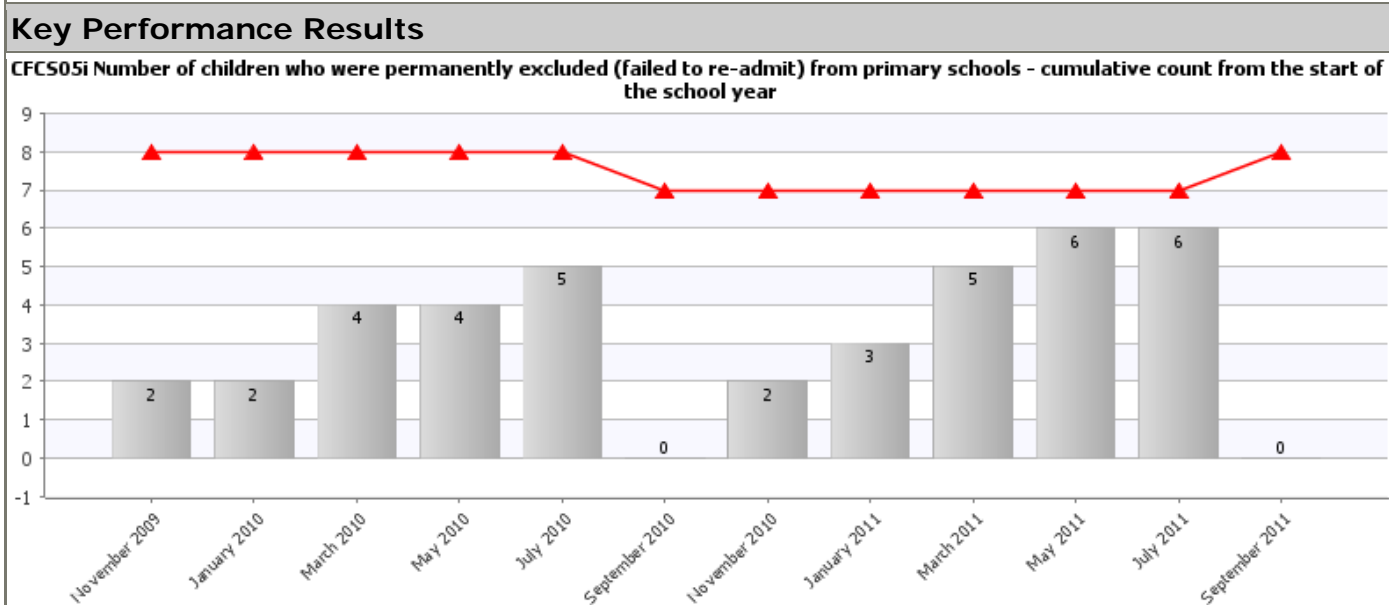
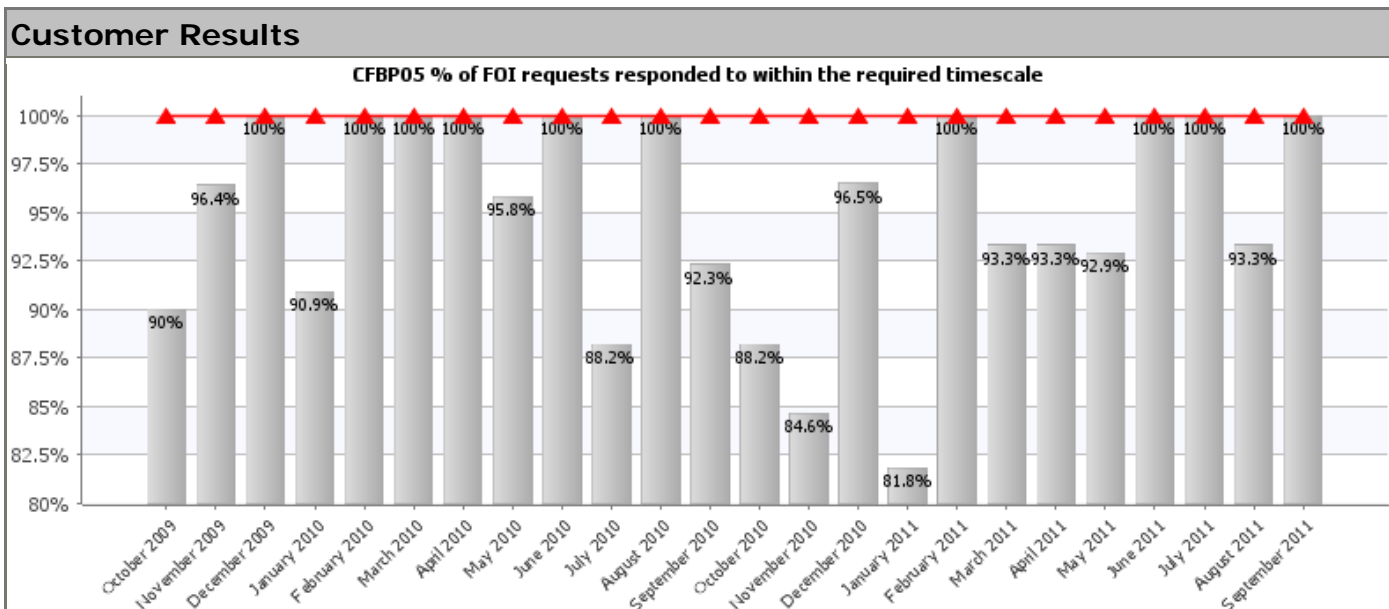
Code	Indicator	November 2010	January 2011	March 2011	May 2011	July 2011	September 2011	Target	Traffic Light	Latest notes and improvement actions
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										same child is involved. This means more consistency for the child and fewer meetings, with only 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. As at the end of September there were 22 cases awaiting allocation of a reviewing officer, a significant reduction since last year when it was around 200.
CF-VC-025b	Percentage of Looked After Children at home who have had a review	20%	45%	93%	N/A	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	N/A	N/A	N/A	81%	71%	70%	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 within timescales 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

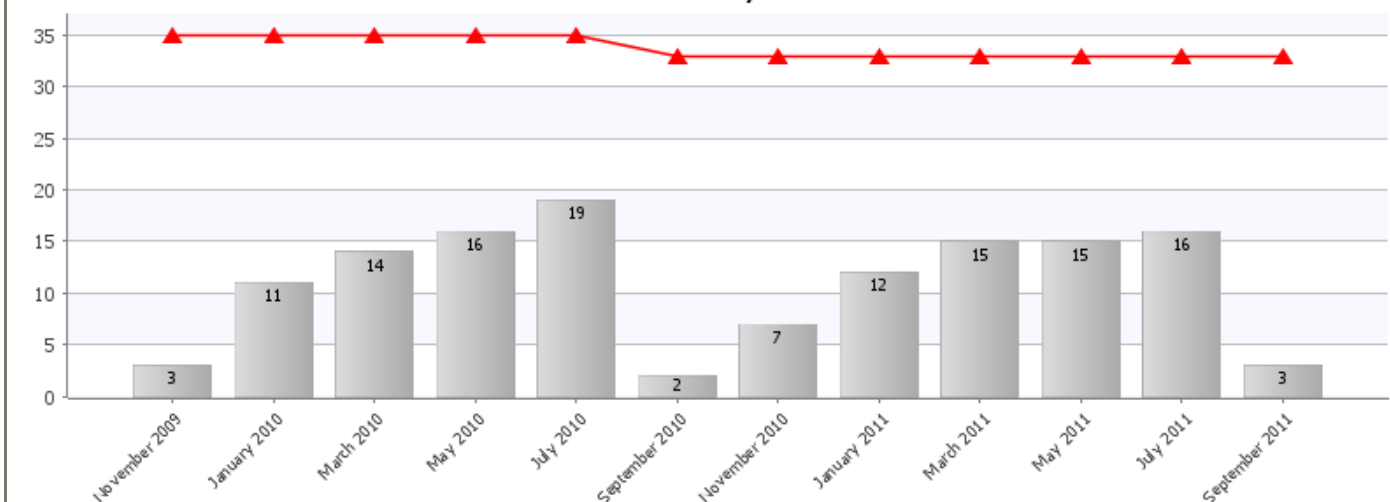
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CFPRSICK_01	Children and Families % days lost due to sickness absence (12 month rolling data)	3.86%	3.74%	3.67%	3.75%	3.85%	3.87%	3.6%		Sickness absence in the Department is closely monitored on a monthly basis. This has led to good improvements with the department meeting its challenging target of 3.8% for 2010/11. The final outturn figure was 3.79%. The figure of 3.87%, although outside the target of challenging target of 3.8%, shows improvement on the 4.05% at the same point last year. It is also within the 4% target set for the whole Council.
CFPRTSICK_01	% days lost due to sickness absence (12 month rolling average) for teaching staff	3.37%	3.29%	3.23%	3.38%	3.48%	3.44%	3.3%		Sickness absence for teachers is closely monitored on a monthly basis. The figure of 3.44% shows improvement on the 3.53% at the same point last year. A challenging target of 3.3% has been set for 2011/12 based on the previous year's good performance of 3.4%. Sickness absence among teachers is low compared with the rest of the Department and the Council.
PRFTE_CF_NT	Children & Families (Non Teaching) Staff Numbers (FTE)	3,441.1	3,455.2	3,454.5	3,434	3,407.3	3,378.9			
PRFTE_CF_T	Children & Families (Teaching) Staff Numbers (FTE)	3,437	3,451.4	3,473.9	3,435.7	3,280.8	3,376			
PRNS_CF_NT	Children & Families (Non Teaching) New Starts (FTE)	23.96	21.75	20.44	15.28	12.38	15.02			
PRNS_CF_T	Children & Families (Teaching) New Starts (FTE)	16.6	22.99	14.68	3.6	1.02	210.36			The spike in the figures for September reflects the annual cycle for teaching staff vacancies management.

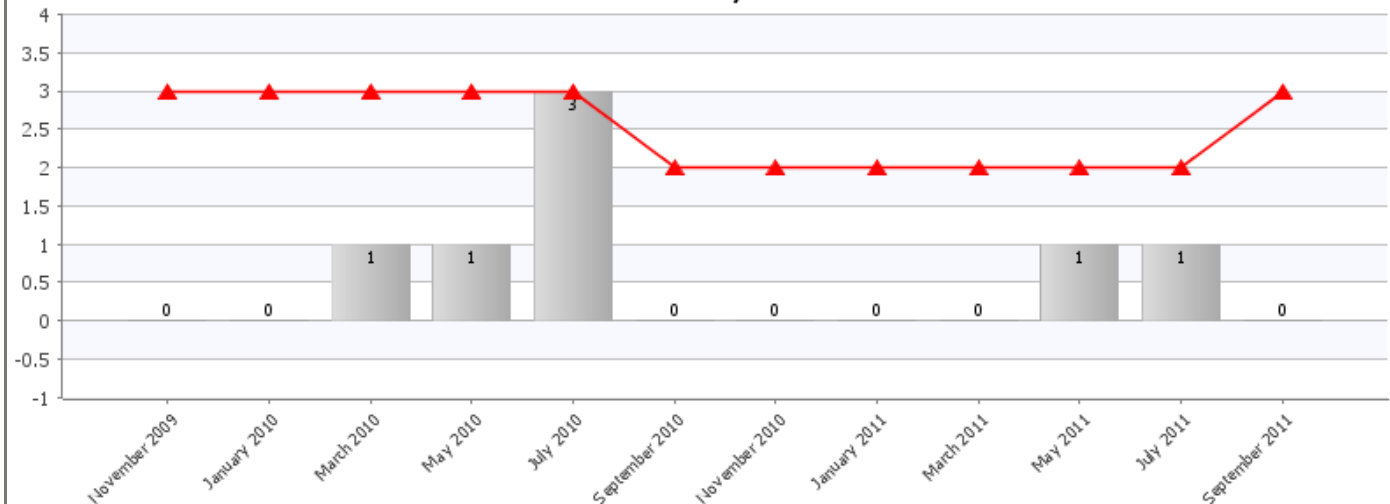
Children and Families bi-monthly trend graphs – September 2011



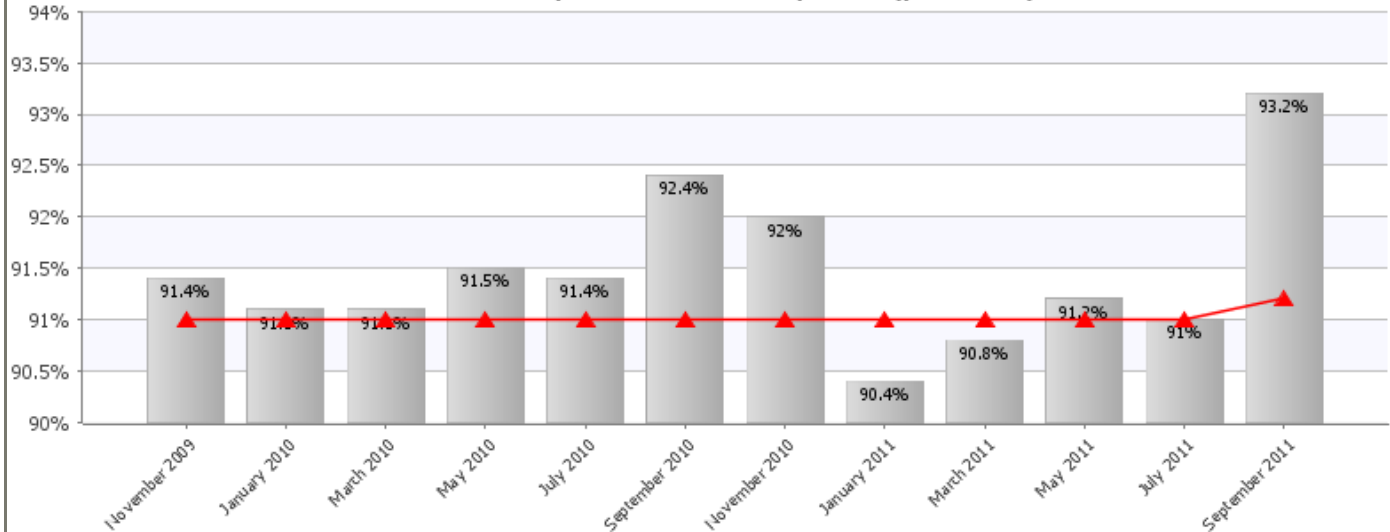
CFCS05ii Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year

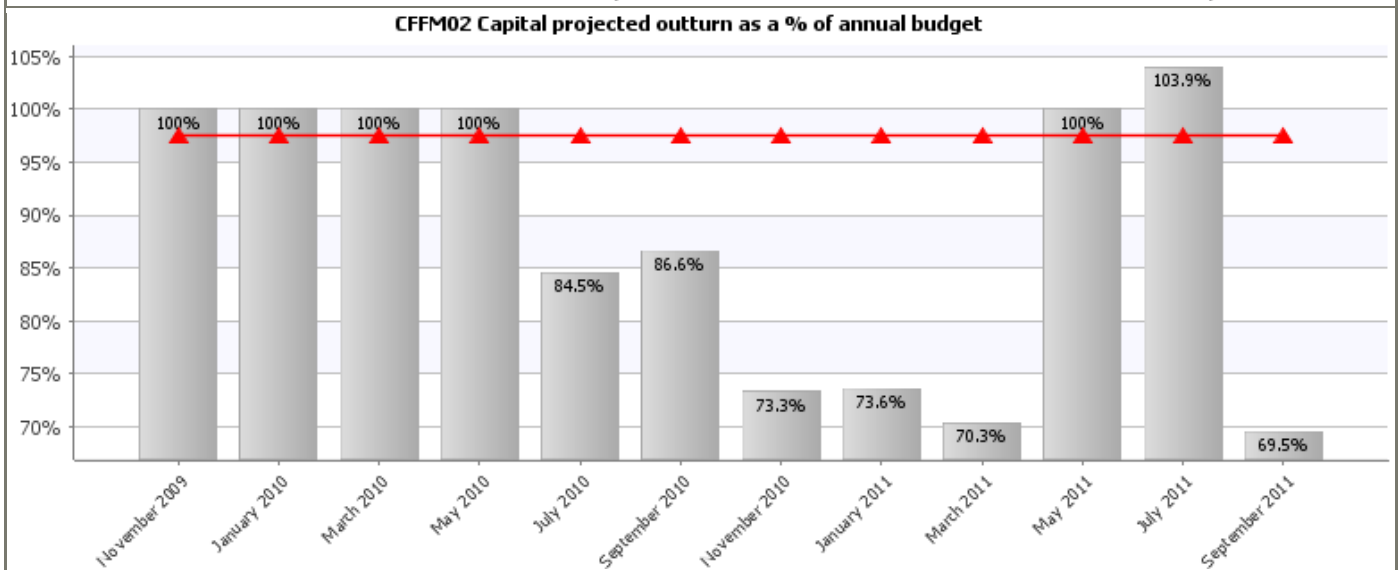
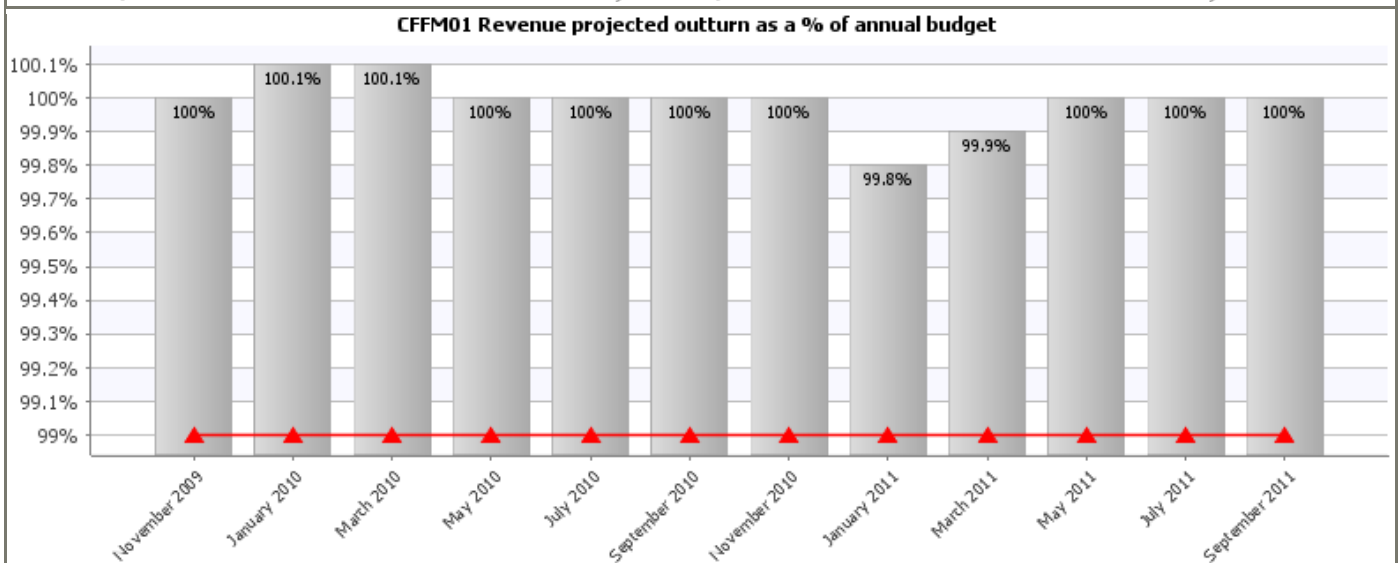
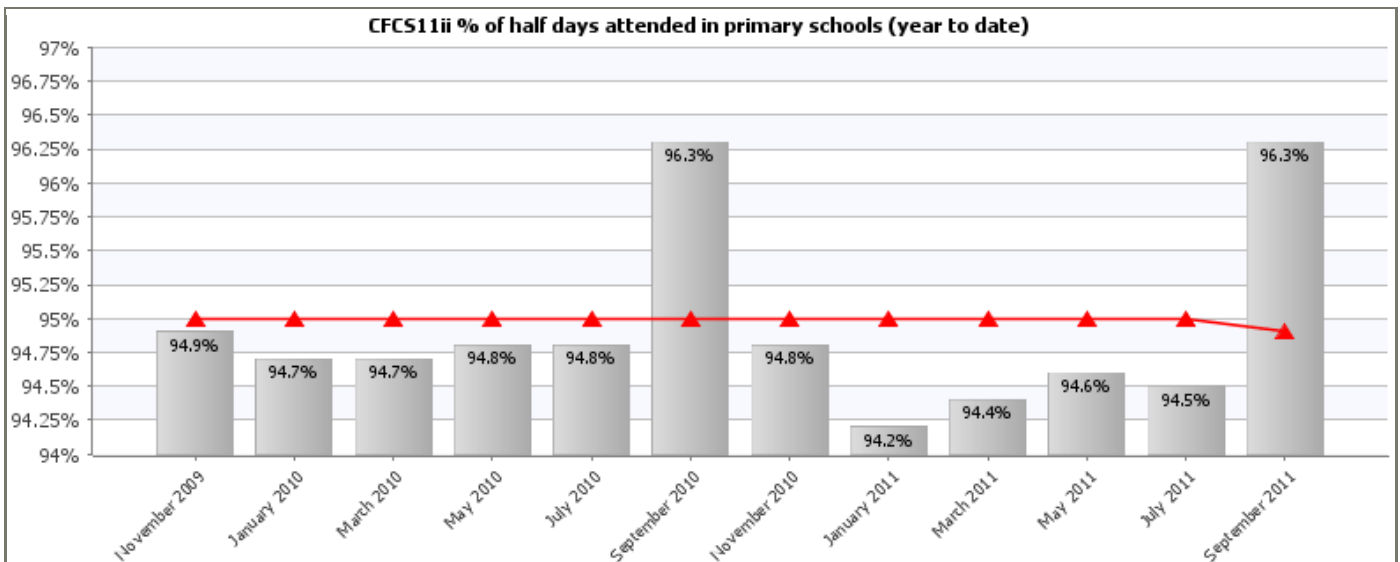


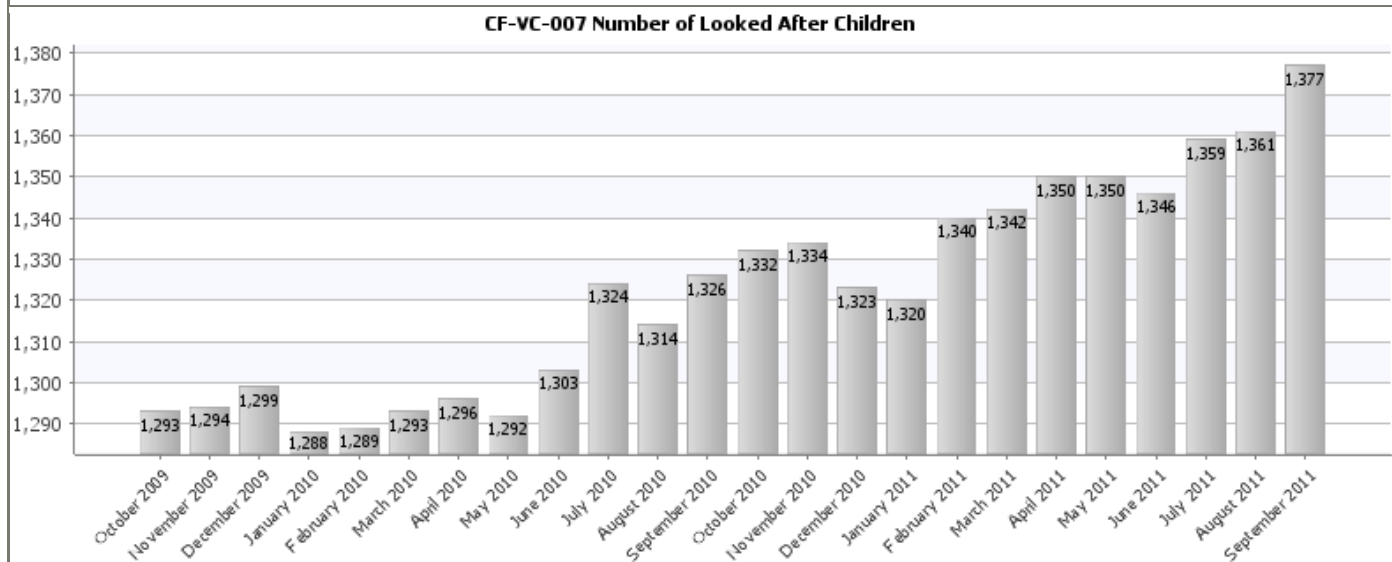
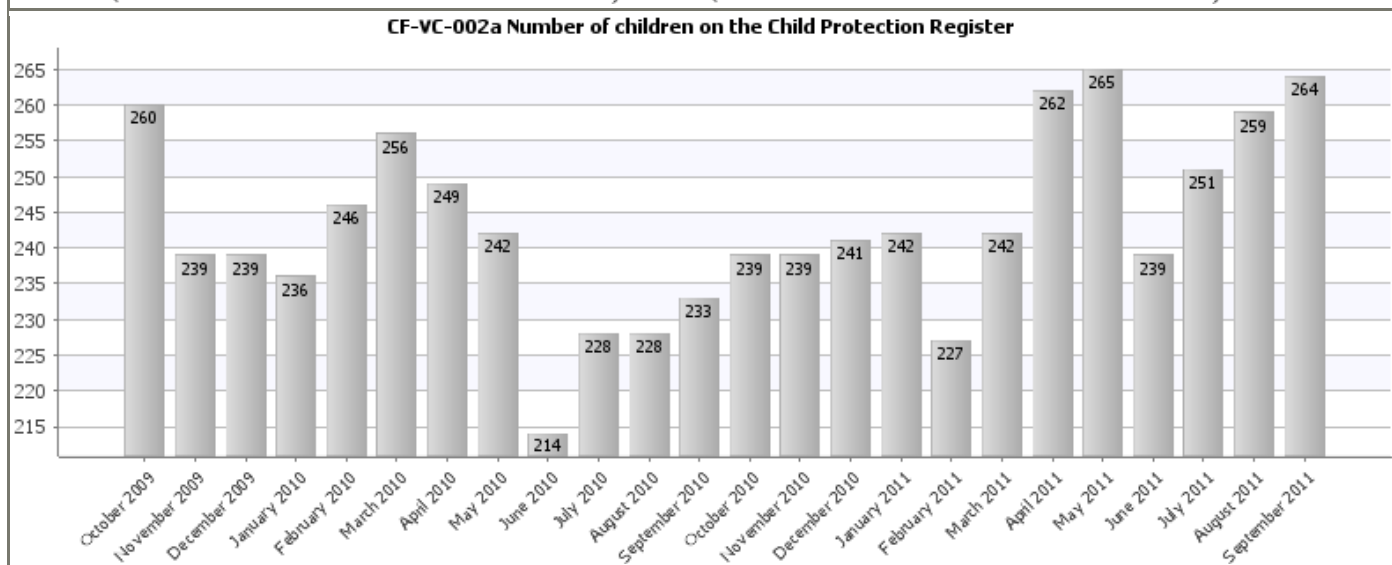
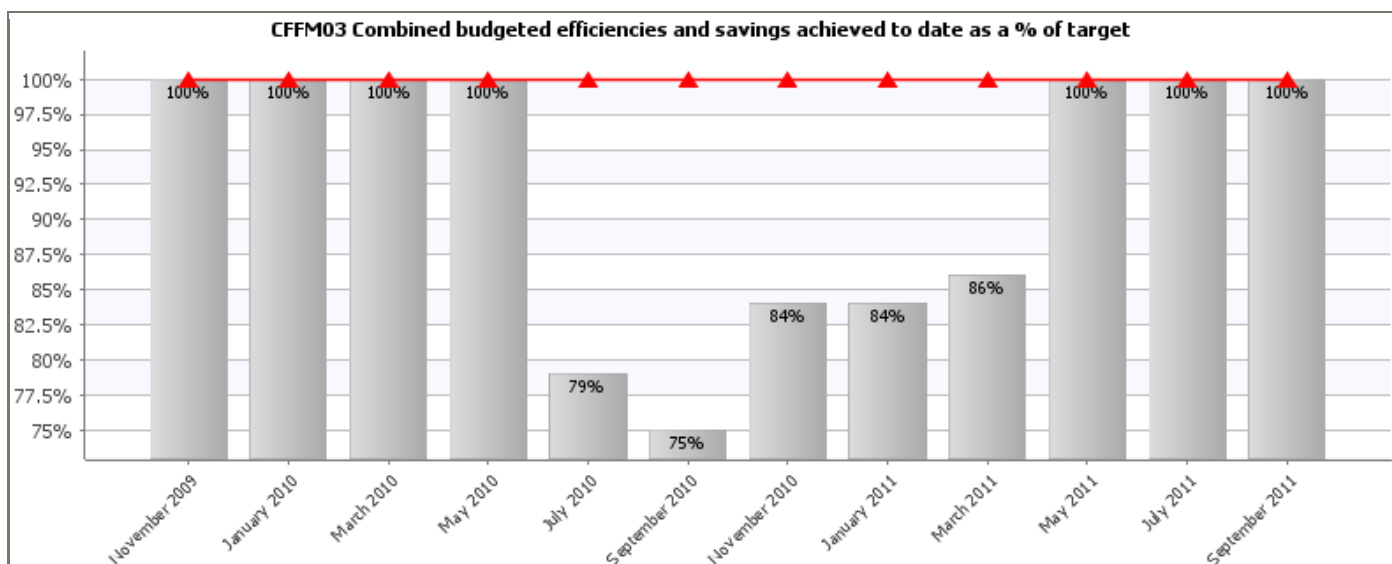
CFCS05iii Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year

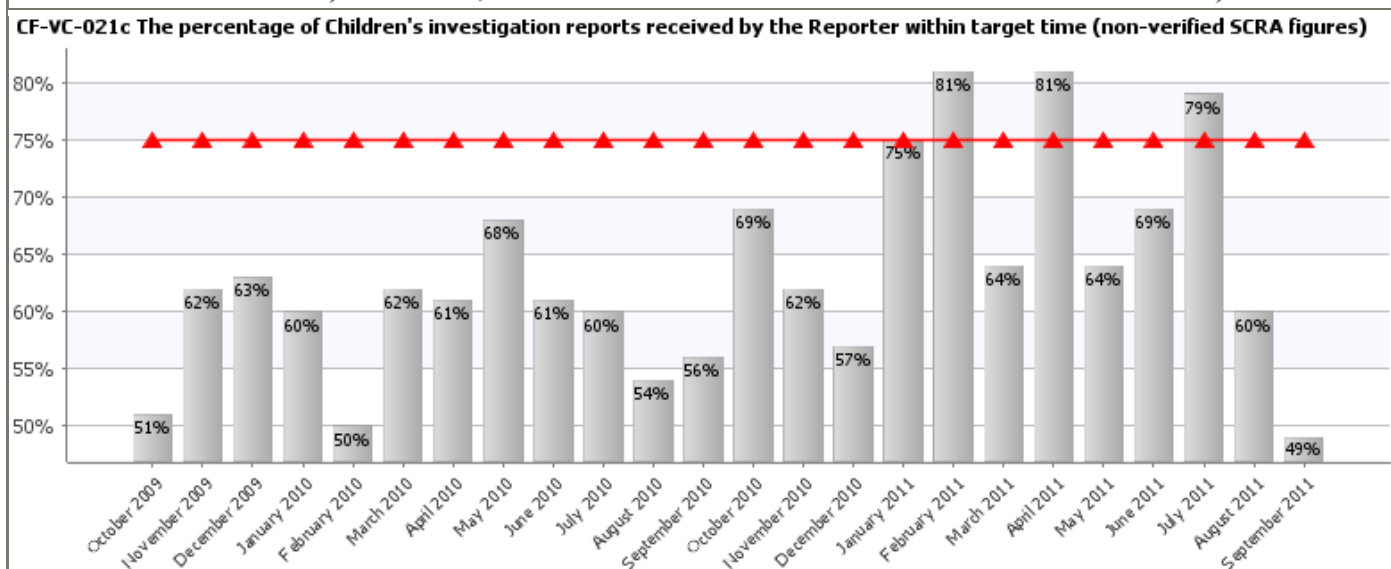
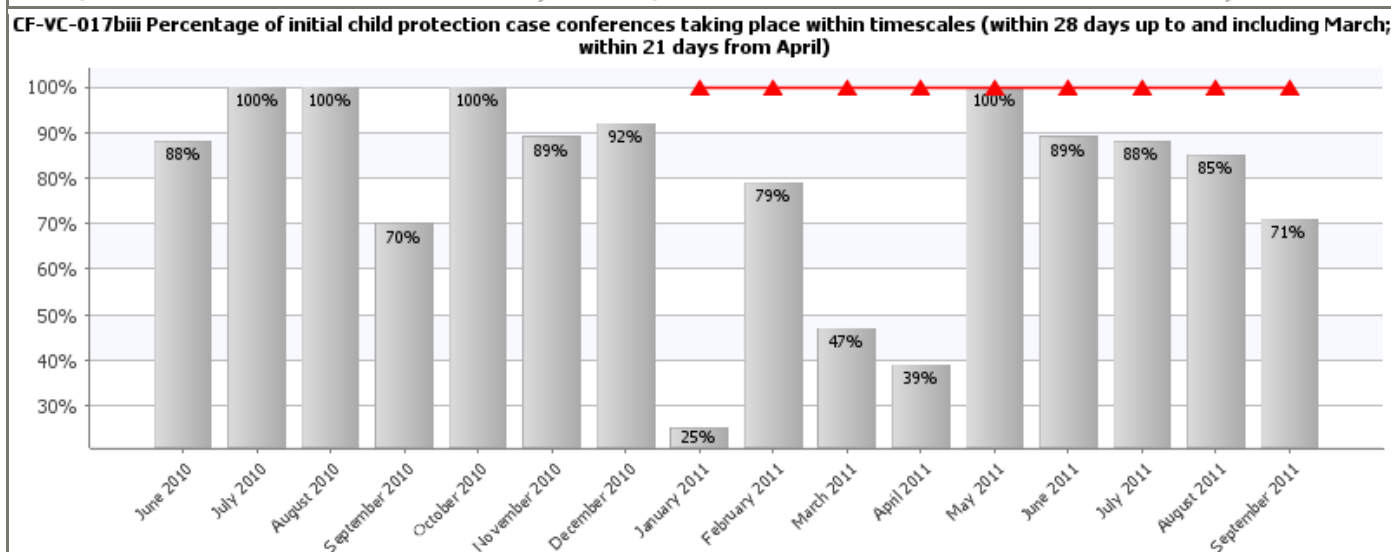
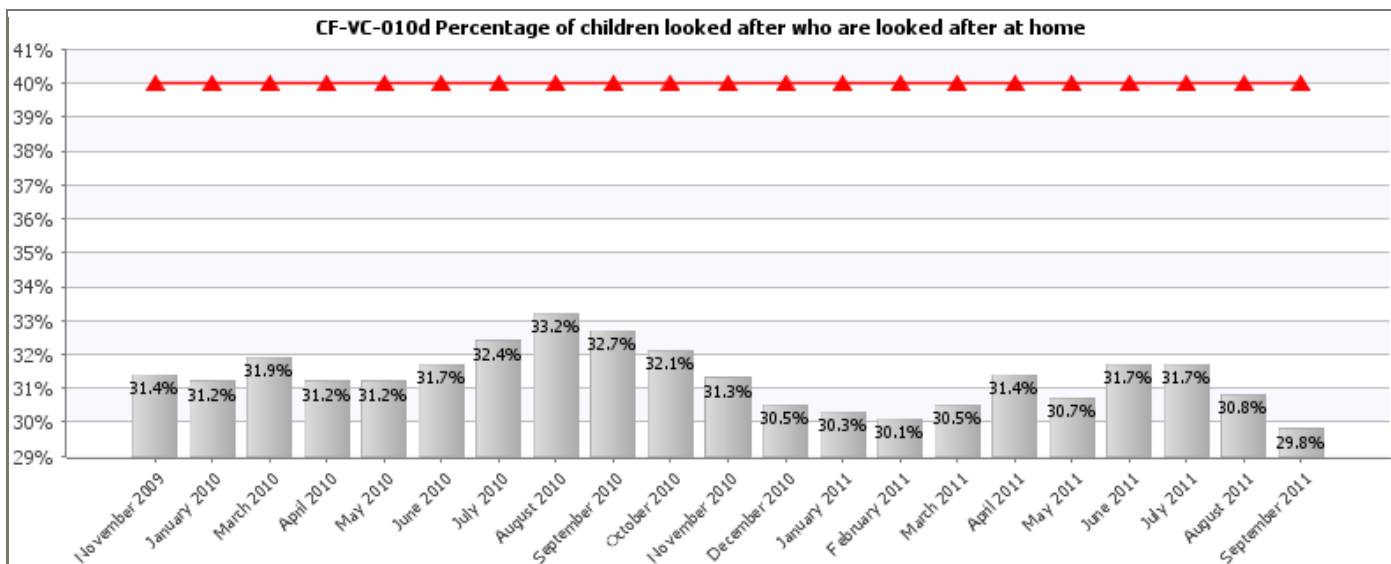


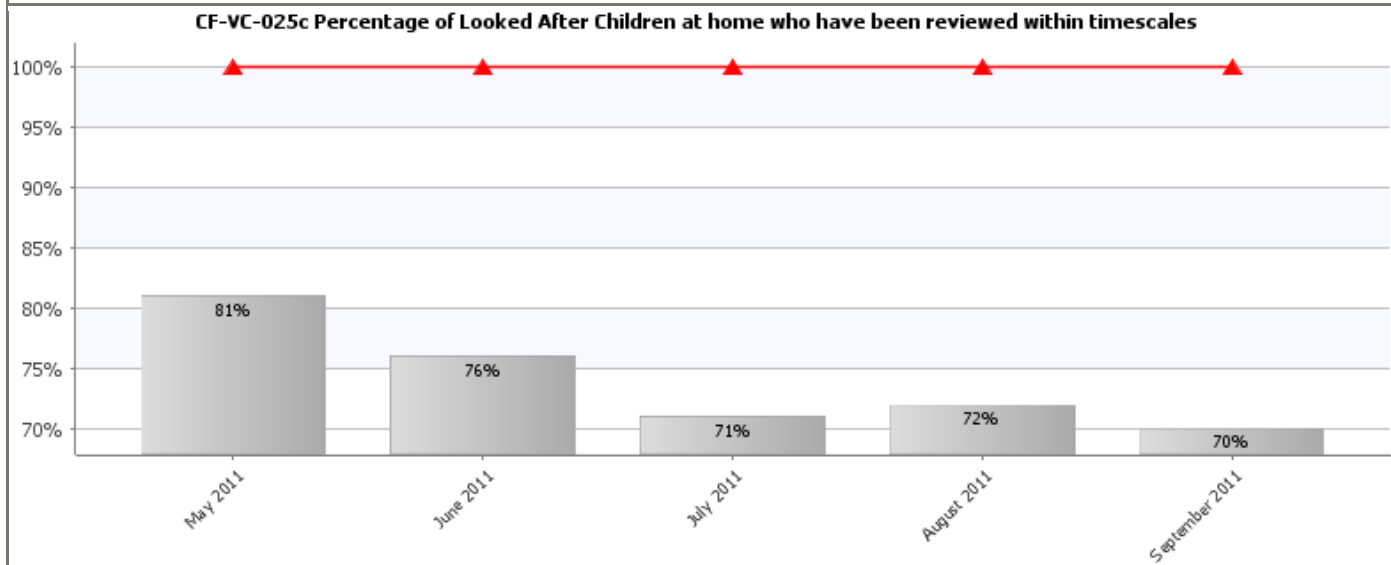
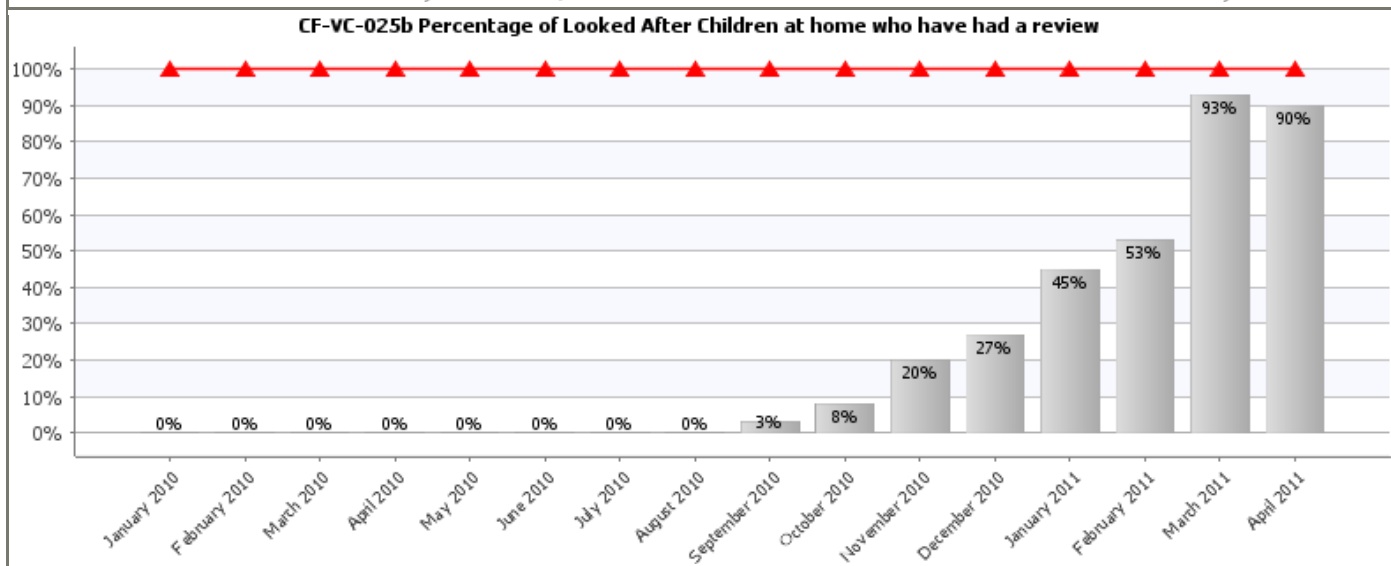
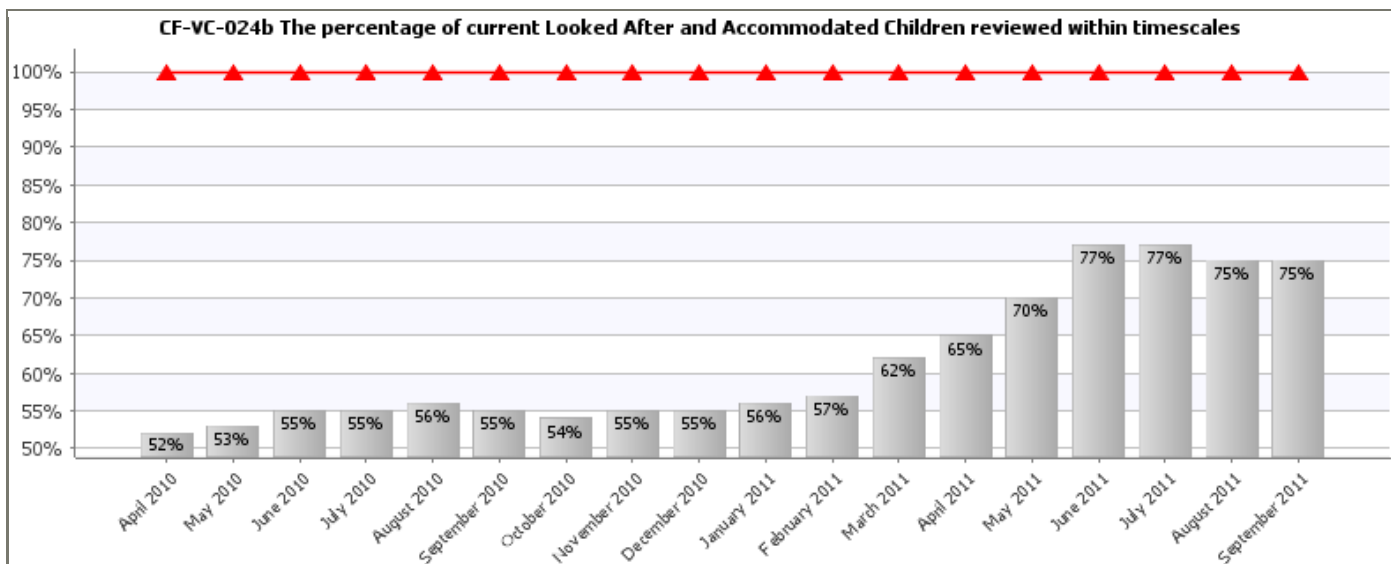
CFCS11i % of half days attended in secondary schools (year to date)











People Results

