

Performance Report, Children and Families – October/November 2011

Education, Children and Families Committee

31 January 2012

Purpose of report

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

Main report

- 2 This is the fourth 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

The data for one was not available at the time of writing this report

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:

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. (CFCS05i,ii,iii)

Despite the budget challenges, the Children and Families projected out-turn is a balanced budget.

The percentage of initial child protection case conferences taking place within timescales.

8 The scorecard shows the following areas requiring further improvement:

The percentage of children looked after who are looked after at home (CF-VC-010d)

The percentage of Children's investigation reports received by the Reporter within target time (non-verified SCRA figures) (CF-VC-021c)

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 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 – November 2011 Performance - Monthly2. Children and Families bi-monthly trend graphs – November 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




Performance Scorecard Children and Families - November 2011

Performance - Monthly

Data Source Customer Results

Code	Indicator	January 2011	March 2011	May 2011	July 2011	September 2011	November 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	81.8%	93.3%	92.9%	100%	100%	93.7%	100%		15 out of 16 were completed on time in November 2011. Reason for missed target - information not passed to FOI Officer until after the target date






Data Source Key Performance Results

Code	Indicator	January 2011	March 2011	May 2011	July 2011	September 2011	November 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	3	5	5	5	0	0	8		The school year-to-date (October/November) performance showed there were no pupils excluded from primary schools with a failure to re-admit during that time. At the same point last year there were 2. The figure for 2010/11 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	12	15	15	15	3	4	33		The school year-to-date (October/November) performance showed there were 4 pupils excluded from secondary schools with a failure to re-admit during that time. At the same point last year there were 7. The figure for 2010/11 showed that there were 15 children excluded from secondary schools.
CFCS05iii	Number of children who were permanently excluded	0	0	1	1	0	0	3		The school year-to-date (October/November) performance showed there were no pupils


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Code	Indicator	January 2011	March 2011	May 2011	July 2011	September 2011	November 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									excluded from special schools with a failure to re-admit during that time. At the same point last year there were none. The figure for 2010/11 showed that there was 1 child excluded from special schools.
CFCS11i	% of half days attended in secondary schools (year to date)	90.4%	90.8%	91.2%	91%	93.2%	92.9%	91.2%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 92.9% shows an improvement in performance from the same point last year when it was at 92%. The annual reported figure for attendance in secondary schools for 2010/11 was 91.0% and the target for the year-end is 91.0%. The national figure in 2010/11 was 91.1%.
CFCS11ii	% of half days attended in primary schools (year to date)	94.2%	94.4%	94.6%	94.5%	96.3%	95.8%	94.9%		This is the school year-to-date figure as extracted from the schools' management information system. The figure of 95.8% is 1% higher than at the end of November last year. The annual reported figure for attendance in primary schools for 2010/11 was 94.5% and the target for the year-end is 94.9%. The national figure in 2010/11 was 94.8%.
CFFM01	Revenue projected outturn as a % of annual budget	99.8%	99.9%	100%	100%	100%	100%	99%		Figures shown relate to Period 8 position to be reported to Finance and Resources Committee on January 17th.
CFFM02	Capital projected outturn as a % of annual budget	73.6%	70.3%	100%	103.9%	69.5%	100%	97.5%		Figures shown relate to Period 8 position to be reported to Finance and Resources Committee on January 17th.
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	84%	86%	100%	100%	100%	97.4%	100%		Based on the Period 8 position
CF-VC-002a	Number of children on the Child Protection Register	242	242	265	251	264	285			The number of children on the CPR has fluctuated over the year and was 285 as at the end of November 2011. The figure for the end of November 2010 was 239.


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		Value	Value	Value	Value	Value	Value			
CF-VC-007	Number of Looked After Children	1,320	1,342	1,350	1,359	1,377	1,385			The number of Looked After Children as at the end of November 2011 was 1385. At the end of November 2010 it was 1334.
CF-VC-010d	Percentage of children looked after who are looked after at home	30.3%	30.5%	30.7%	31.7%	29.8%	28.2%	40%		This indicator has shown a slight decline again to 28.2% 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. 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.
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)	25%	47%	100%	88%	71%	100%	100%		All 21 initial case conferences took place within 21 days.
CF-VC-021c	The percentage of Children's investigation reports received by the Reporter within target time (non-verified SCRA figures)	75%	64%	64%	79%	54%	59%	75%		SCRA November performance was 29 from 49 received on time. The year-to-date figure stands at 66%, 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	56%	62%	70%	77%	75%	77%	100%		Although missing the 100% target, this indicator has again shown improvement following the implementation of improvements to business support in the recently restructured reviewing team. It is expected that the improvement back to the 77% performance shown in July is expected






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		Value	Value	Value	Value	Value	Value			
										to continue in the coming months. 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 November there was only 1 case awaiting allocation of a reviewing officer, a significant reduction since this time last year when it was around 150.
CF-VC-025c	Percentage of Looked After Children at home who have been reviewed within timescales	N/A	N/A	81%	71%	70%	69%	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. The indicator shows a fall back to 69% from 72% at the end of October.

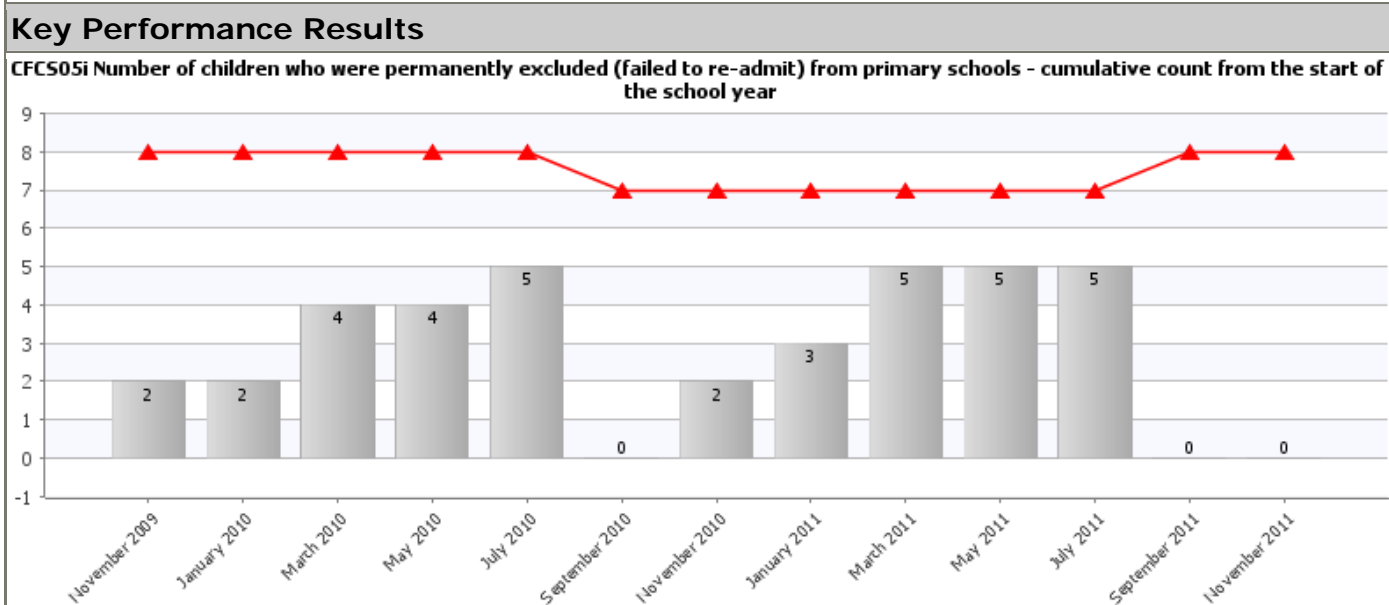
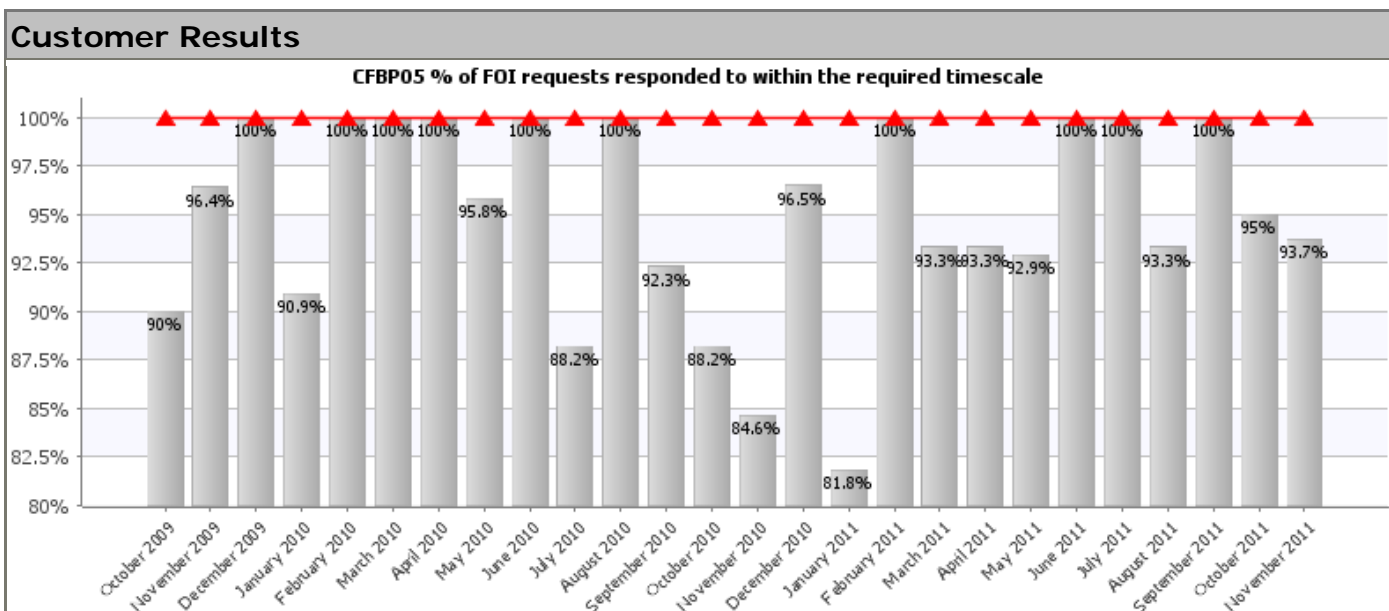
Data Source People Results

Code	Indicator	January 2011	March 2011	May 2011	July 2011	September 2011	November 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)	3.74%	3.67%	3.75%	3.85%	3.87%	3.86%	3.6%		Sickness absence in the Department is closely monitored on a monthly basis. This has led to good improvements with the department

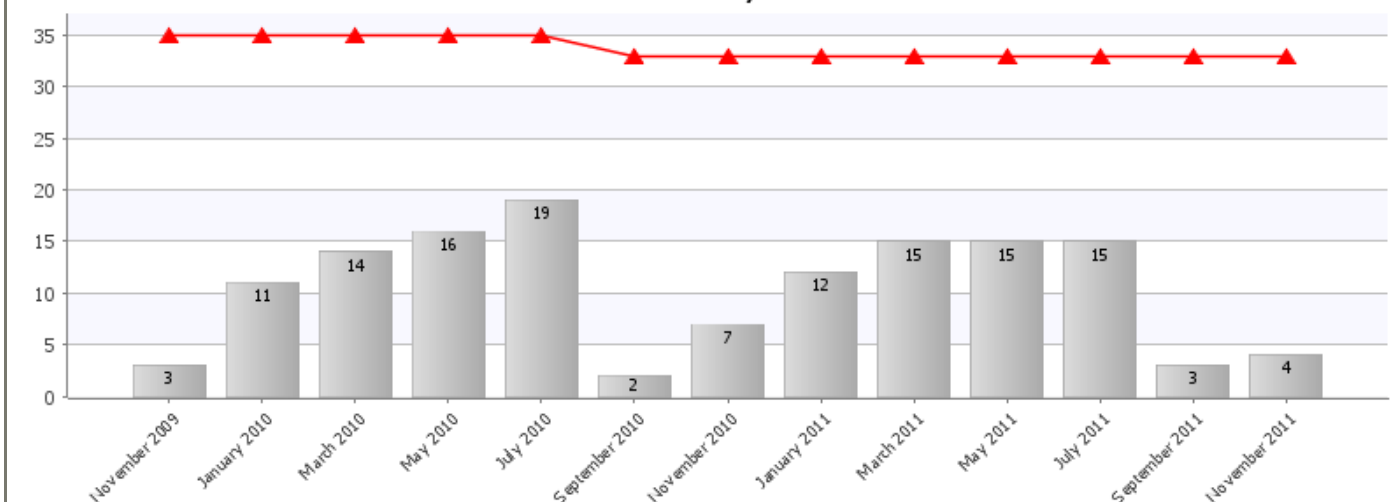
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		Value	Value	Value	Value	Value	Value			
	data)									meeting its challenging target of 3.8% for 2010/11. The final outturn figure was 3.79%. The figure of 3.86%, although outside the target of challenging target of 3.8%, equals the 3.86% at the 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	3.29%	3.23%	3.38%	3.48%	3.44%	N/A	3.3%		
PRFTE_CF_NT	Children & Families (Non Teaching) Staff Numbers (FTE)	3455.2	3454.5	3434	3407.3	3378.9	3392.4			
PRFTE_CF_T	Children & Families (Teaching) Staff Numbers (FTE)	3,451.4	3,473.9	3,435.7	3,280.8	3,376	3,419			
PRNS_CF_NT	Children & Families (Non Teaching) New Starts (FTE)	21.75	20.44	15.28	12.38	15.02	17.56			
PRNS_CF_T	Children & Families (Teaching) New Starts (FTE)	22.99	14.68	3.6	1.02	210.36	23.92			

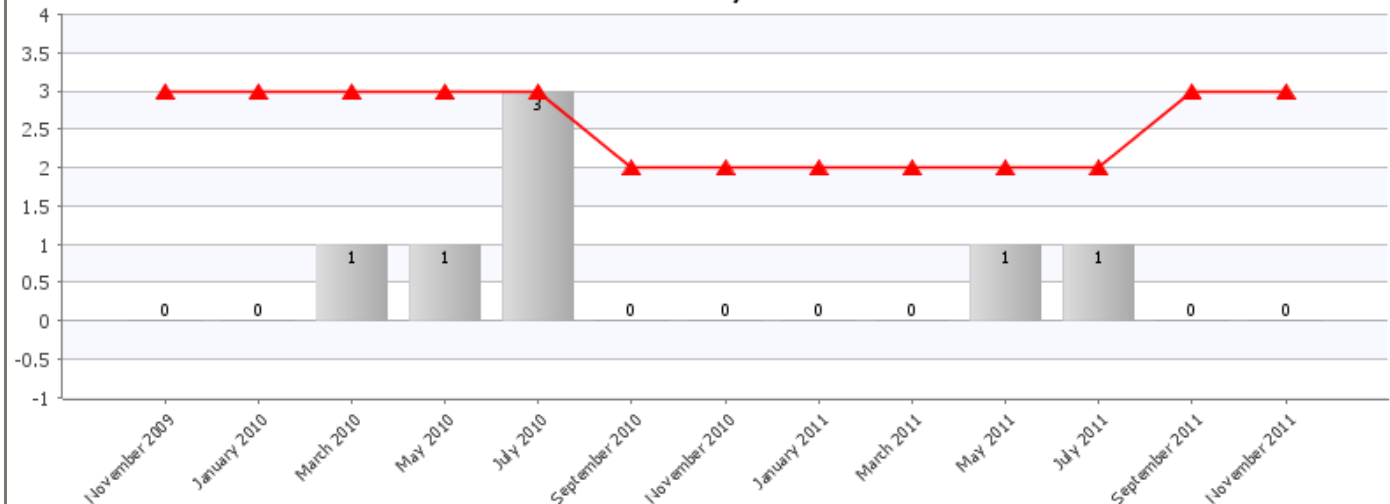
Children and Families bi-monthly trend graphs – November 2011



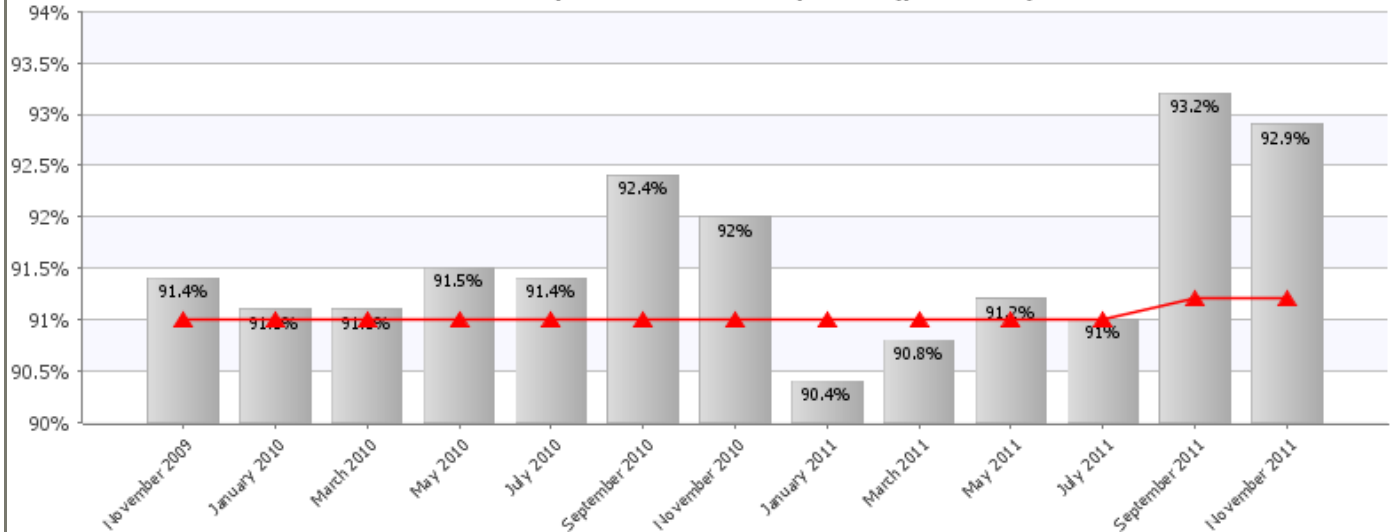
CFCS05ii Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year

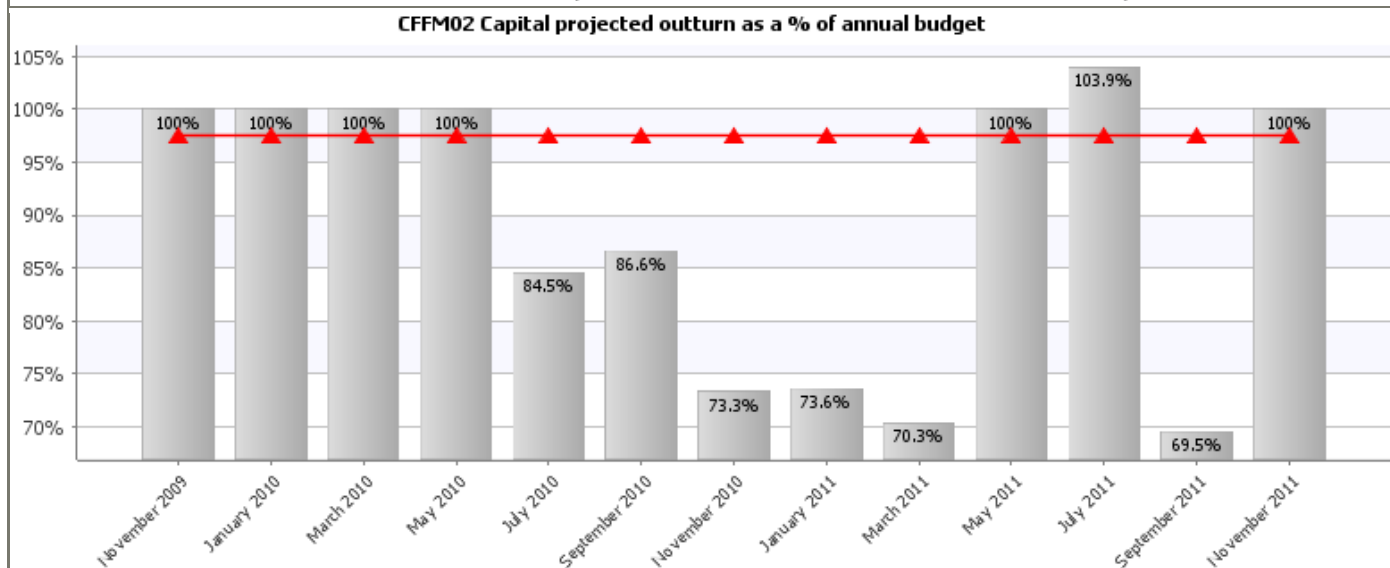
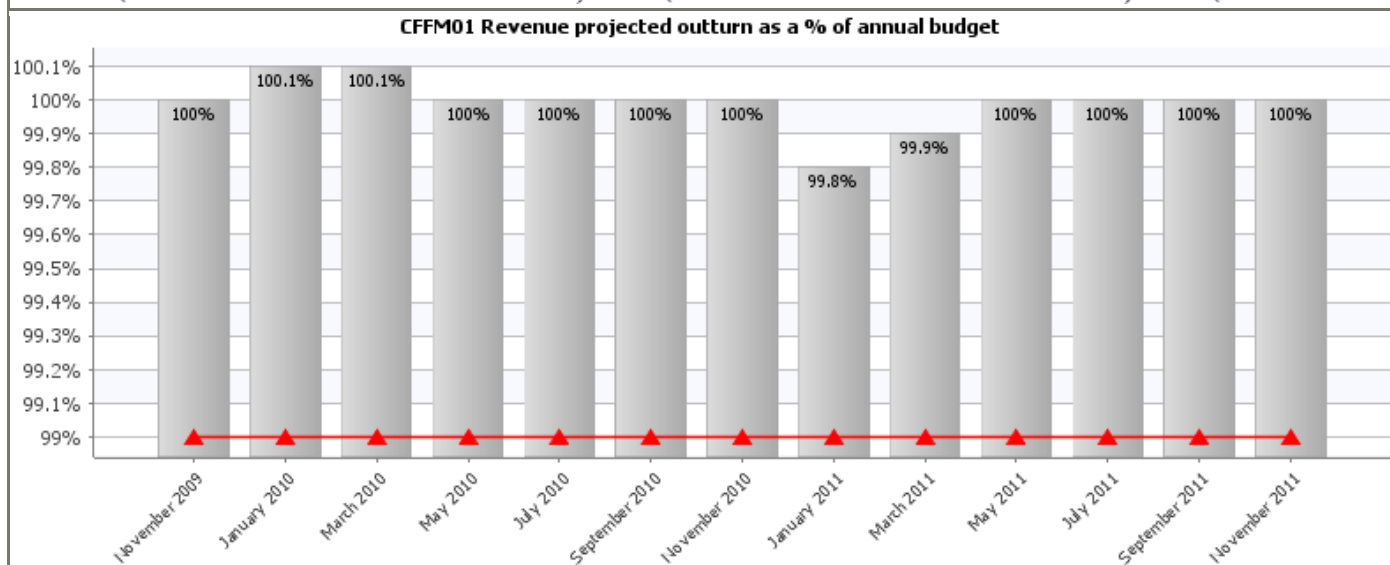
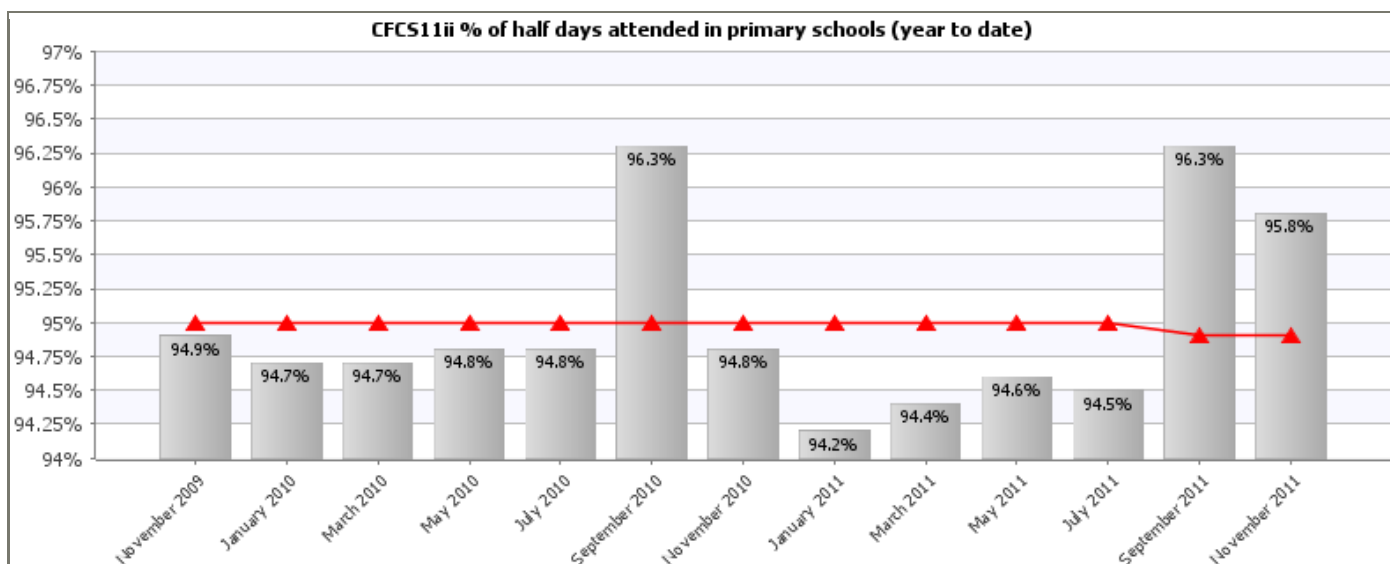


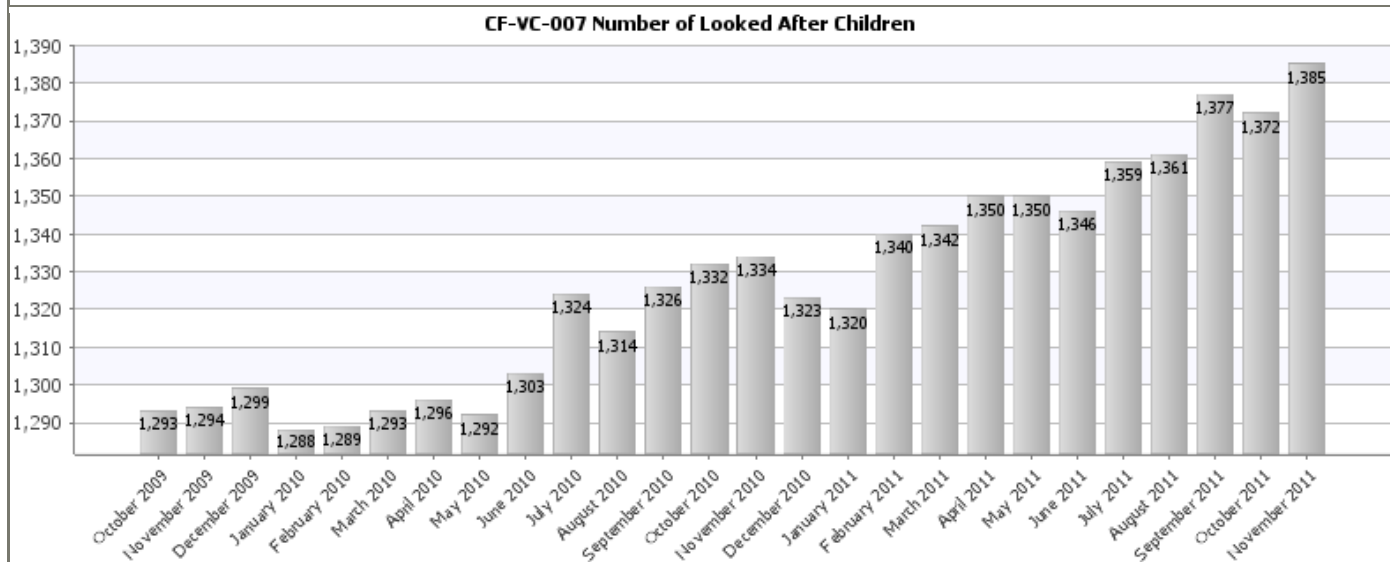
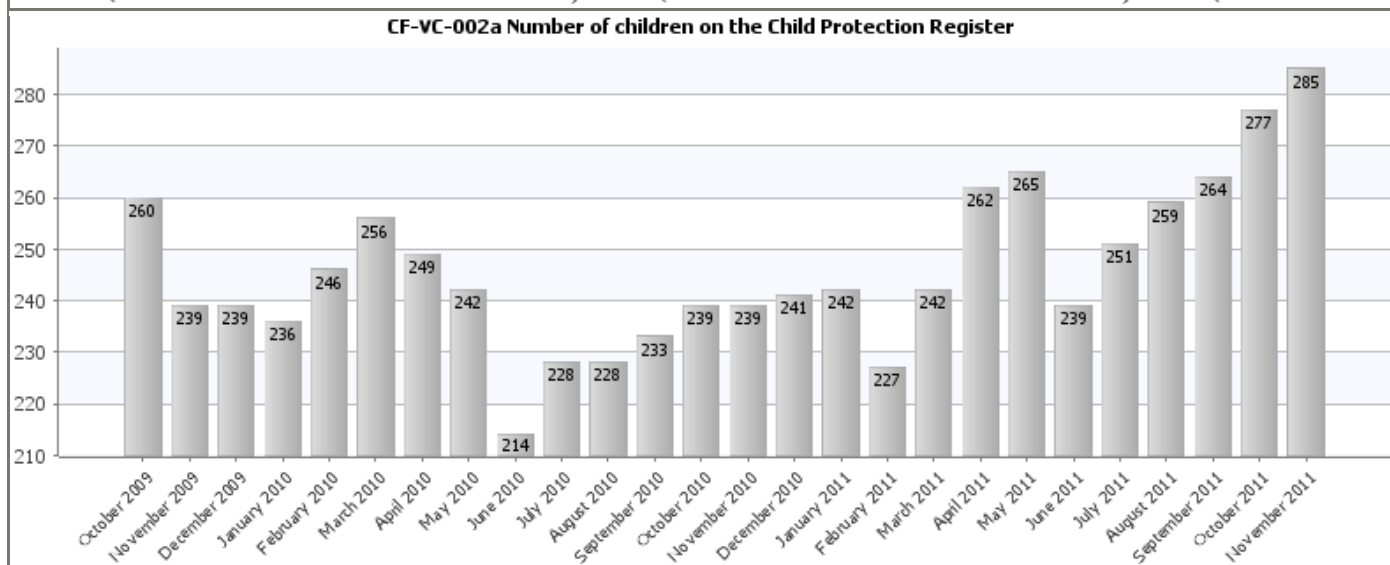
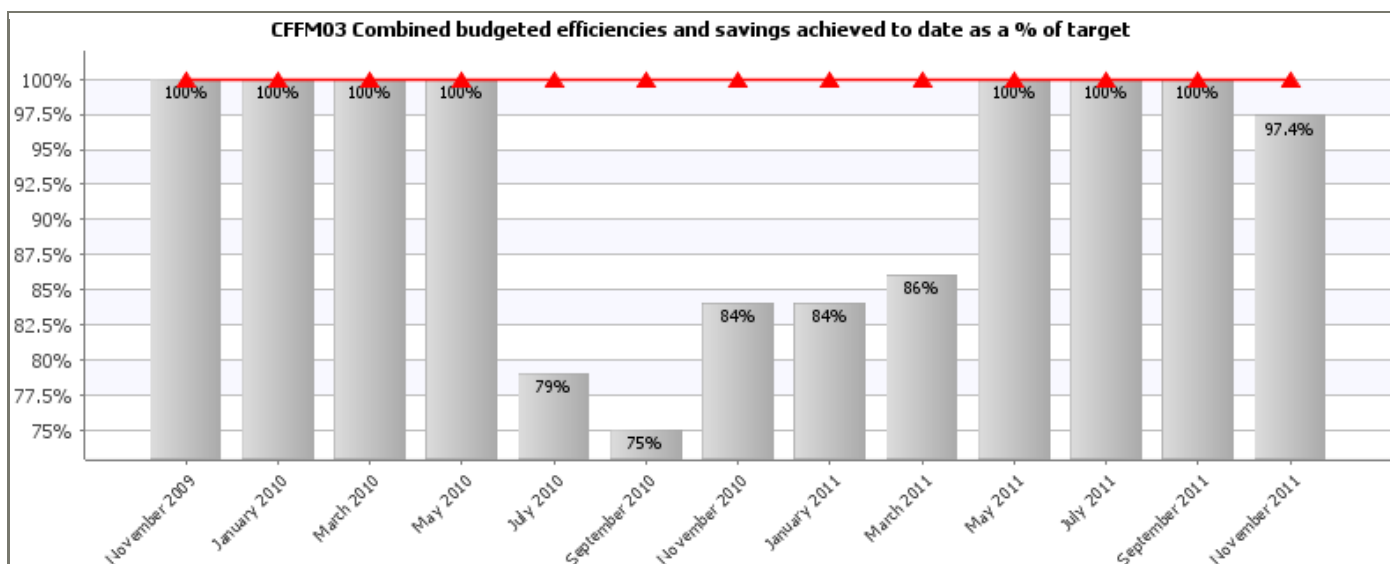
CFCS05iii Number of children who were permanently excluded (failed to re-admit) from special schools - cumulative count from the start of the school year

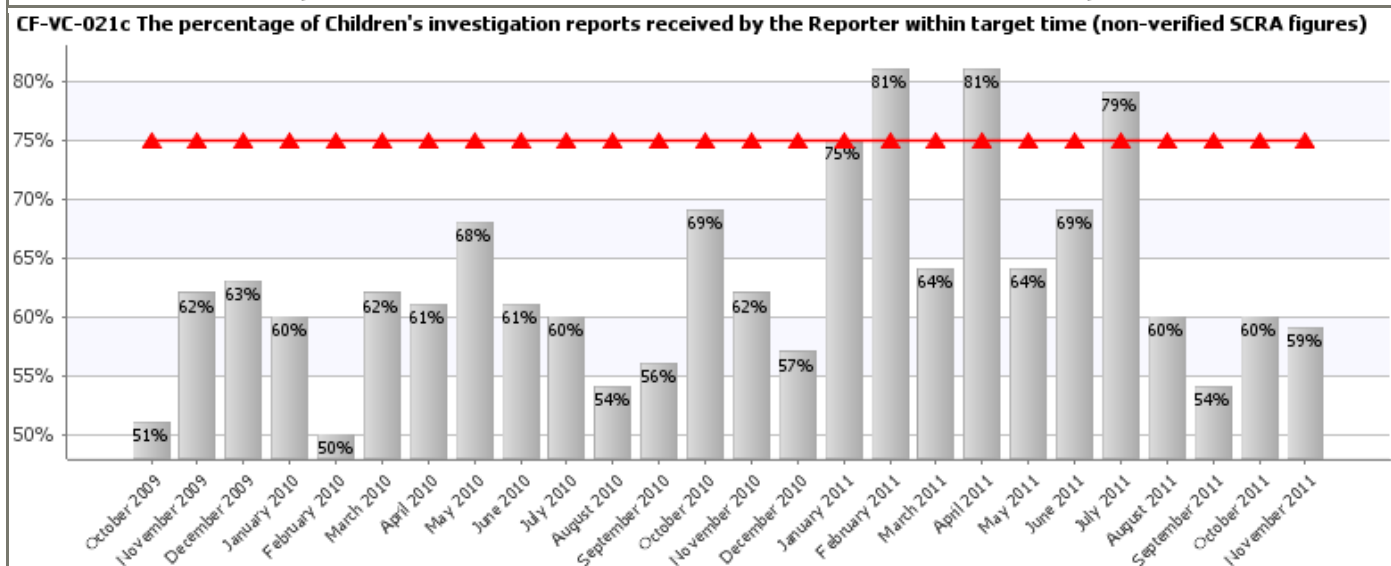
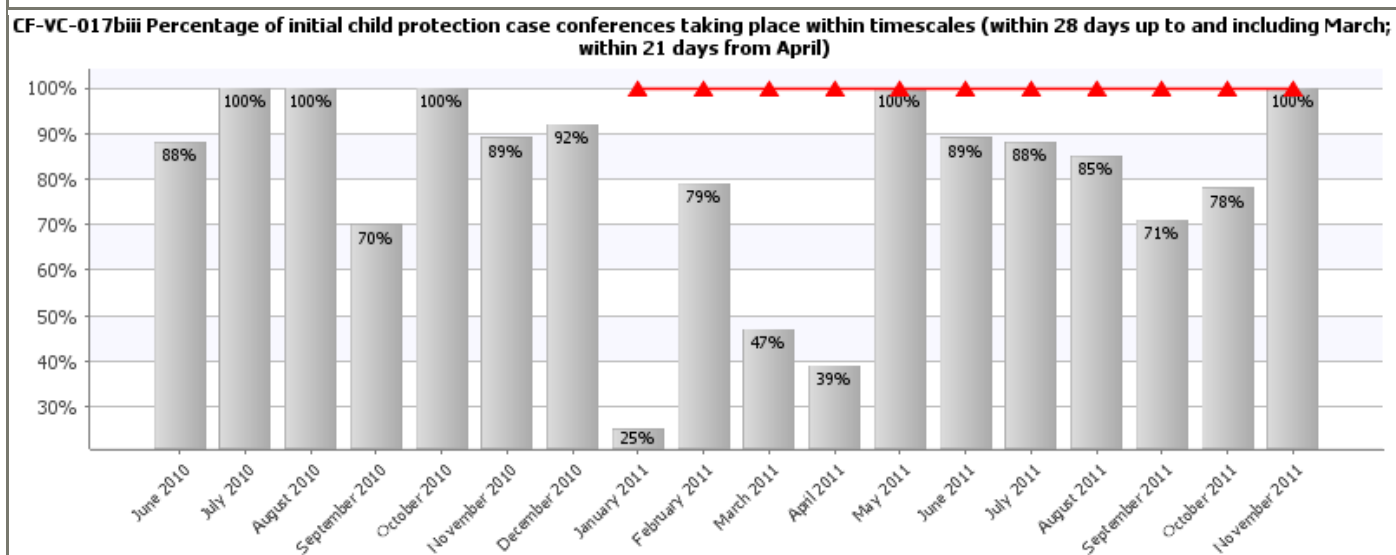
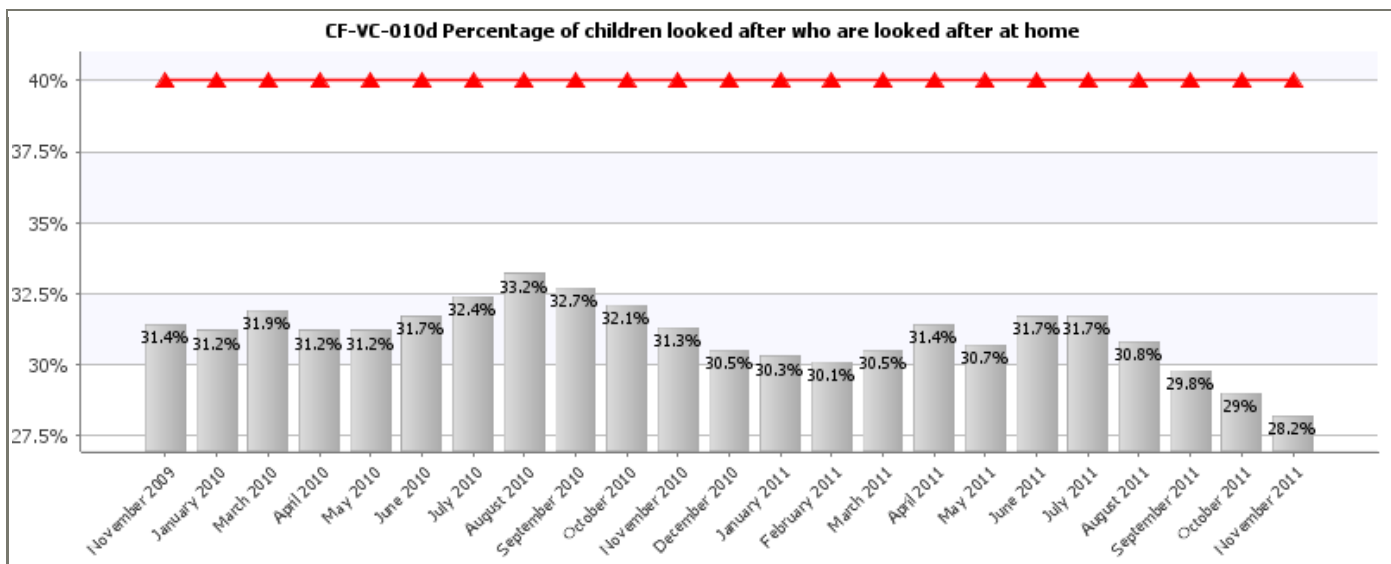


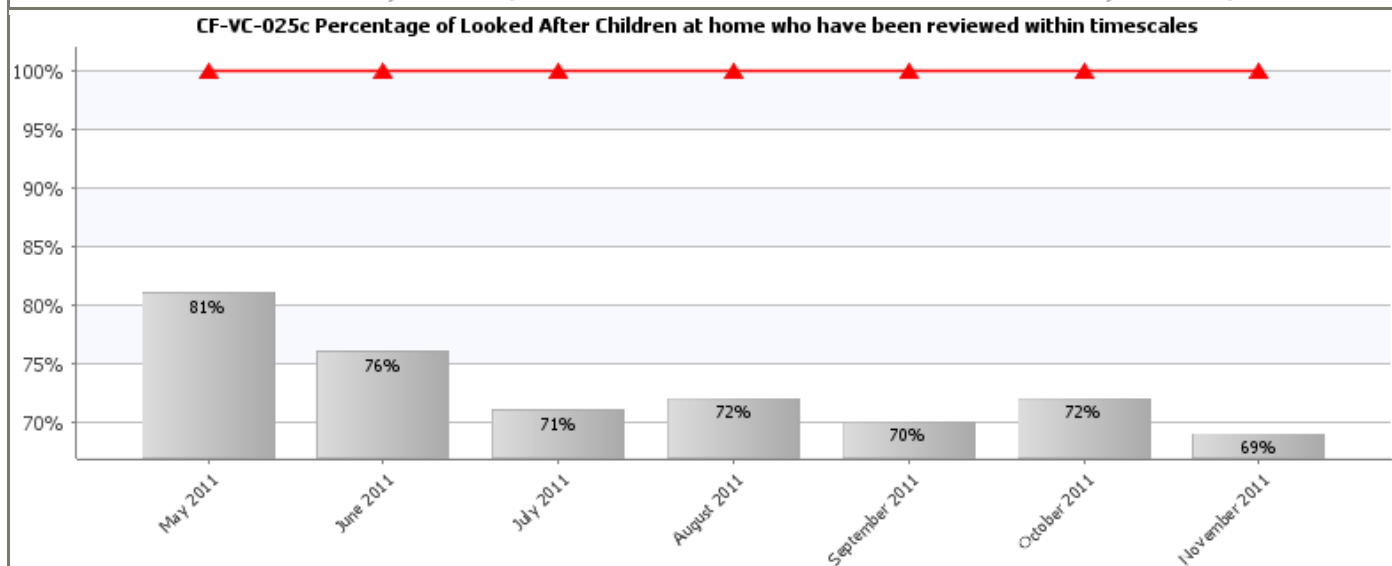
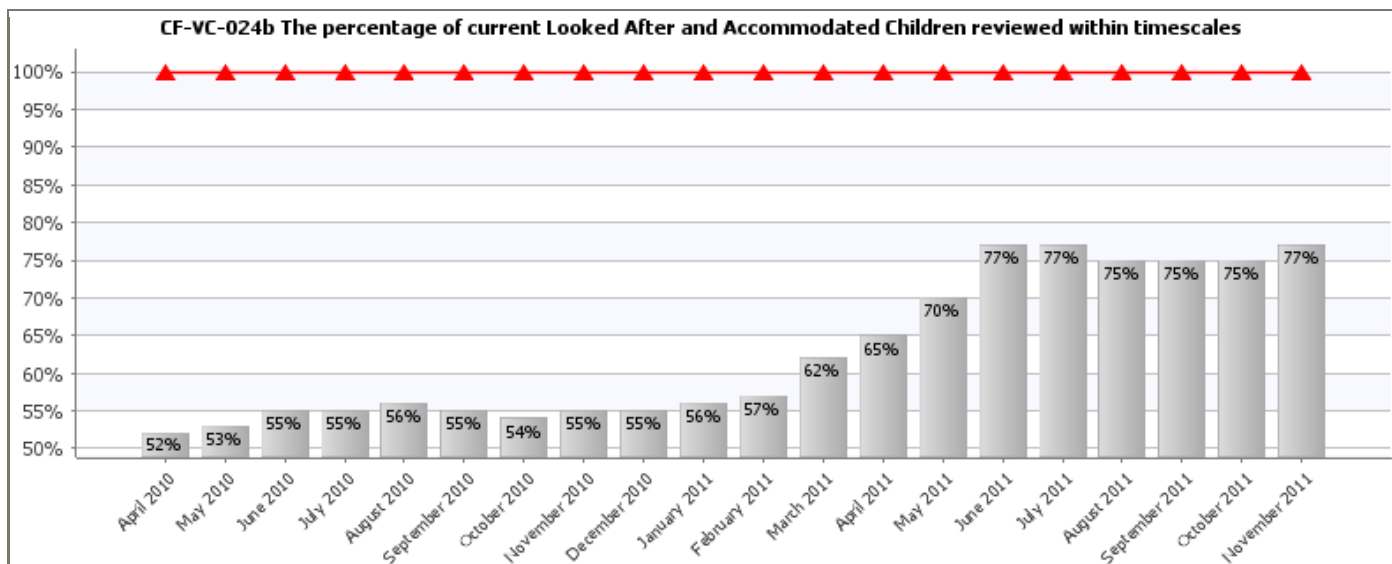
CFCS11i % of half days attended in secondary schools (year to date)











People Results

