Education, Children and Families Committee

10.00am, Tuesday, 8 December 2015

Corporate Performance Framework: Performance to September 2015

Item number	8.2
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on Council performance against Education, Children and Families strategic outcomes. The report is presented in line with an update on the Council's Performance Framework approved by the Corporate Policy and Strategy Committee in June 2015. It contains an overview of performance covering the period to September 2015.

Links

Coalition pledges	P1 - P6
Council outcomes	CO1 - CO6
Single Outcome Agreement	SO3

Report

Corporate Performance Framework: Performance to September 2015

Recommendations

1.1   It is recommended that the Education, Children and Families Committee notes the performance for the period to September 2015.

Background

2.1   The ['Review of political management arrangements'](#) report to the City of Edinburgh Council, on 24 October 2013, approved a number of revisions to committee business. It was agreed by Council that performance monitoring, review, and scrutiny will be led by the Executive Committees on a bi-annual basis with oversight by the Corporate Policy and Strategy Committee.

2.2   This report provides an update on Council performance against the Education, Children and Families strategic outcomes for the period to September 2015.

Main report

3.1   The Council's Business plan for 2015-18 is built around a single vision for the city, shared with all our partners. To deliver this vision, Council services focus their work around three, overlapping strategic themes. These themes define the priorities for Council services and set out our commitment to improve quality of life, ensure economic vitality and build excellent places.

3.2   The Council's Performance Framework is set out in the diagram below and takes account of the Council's vision for the City, and the three strategic themes which guide the work of all services. Across all these themes, we are committed to providing best value for the people of Edinburgh and to deliver lean and agile Council services.

Vision for our city

Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced

To deliver this vision, Council services focus their work around three overlapping strategic themes

| **Improve quality of life** | **Ensure economic vitality** | **Build excellent places** |

Across all these themes, we aim to:

Deliver lean and agile Council services

3.3 This report provides a performance update on Education, Children and Families outcomes under the Council Strategic themes: improve quality of life and ensure economic vitality.

3.4 The Corporate Dashboard in Appendix 1 provides an overview of performance in meeting these outcomes to September 2015.

Measures of success

4.1 This report provides detail on Council performance against delivery Education, Children and Families outcomes for the period to September 2015.

Financial impact

5.1 The financial impact is set out within the Council's Performance Framework.

Risk, policy, compliance and governance impact

6.1 Risk, policy, compliance and governance impact is integrated within the Council's Performance Framework.

Equalities impact

7.1 Reducing poverty, inequality and deprivation is integrated within the Council's Performance Framework.

Sustainability impact

8.1 The sustainability impact is set out within the Council's Performance Framework.

Consultation and engagement

9.1 Priorities and outcomes have been developed in consultation with stakeholders.

Background reading / external references

The Council's Performance Framework approved by Corporate Policy and Strategy Committee on 9 June 2015.

Gillian Tee

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Links

Coalition pledges	P1 – Increase support for vulnerable children, including help for families so that fewer go into care
	P2 – Hold the maximum P1 class size at 25 and seek to reduce class sizes in line with Scottish Government recommendations
	P3 – Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools
	P4 – Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
	P5 – Seek to ensure the smooth introduction of the Curriculum for Excellence and that management structures within our schools support the new curriculum
	P6 – Establish city-wide co-operatives for affordable childcare for working parents
Council outcomes	CO1 – Our children have the best start in life, are able to make and sustain relationships and are ready to succeed
	CO2 – Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities
	CO3 – Our children and young people in need, or with a disability, have improved life chances
	CO4 – Our children and young people are physically and emotionally healthy
	CO5 – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities
	CO6 – Our children's and young people's outcomes are not undermined by poverty and inequality
Single Outcome Agreement	SO3 – Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	Appendix 1: Corporate Dashboard – Performance to September 2015

Appendix 1: Corporate Dashboard - Performance to September 2015

Vision for our city

Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced

Strategic themes

Improve quality of life

Ensure economic vitality

Build excellent places

Deliver lean and agile Council services

P1 baseline literacy

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual (%)	87	89	88	90	89	89	88
Target (%)	90	90	90	90	90	90	90

Notes:
The data is based on analysis of standardised tests administered to P1 pupils at the start of term 2014. As it is a standardised assessment the aim is to maintain performance. It is acknowledged that this is not an ideal measure but remains in the plan as a proxy.

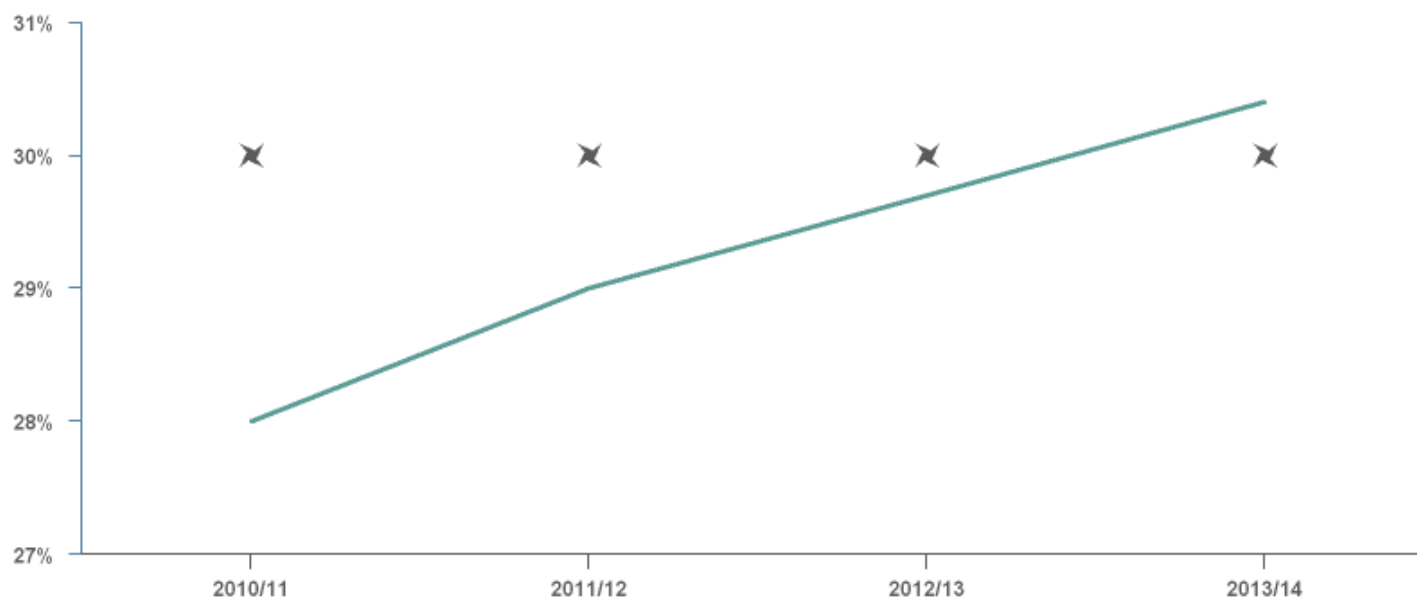## % of pupils gaining 5+ at Level 6 in the 20% most deprived areas
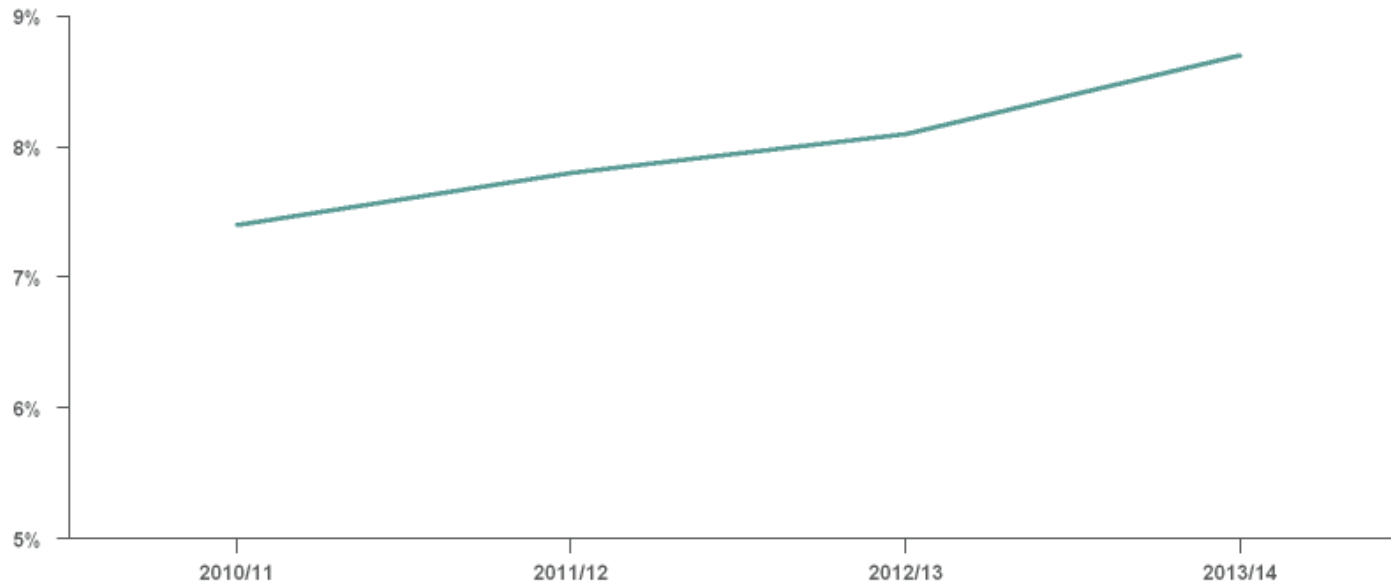
	2010/11	2011/12	2012/13	2013/14
Actual (%)	7.4	7.8	8.1	8.7

Notes:
Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme. Not targets set beyond 2015/16 due to the change in the exam system. The national average was 12.6%. The aim is to close the achievement gap experienced by those living in the most deprived areas in the city.

## Attainment - % of pupils gaining 5+ SCQF awards at Level 6 (single year)

	2010/11	2011/12	2012/13	2013/14
Actual (%)	28.0	29.0	29.7	30.4
Target (%)	30	30	30	30

Notes:
Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme. No targets set beyond 2015/16 due to the change in the exam system. The indicator used to measure attainment will change when new benchmark indicators are developed. The national average was 28.1%.

Primary school attendance
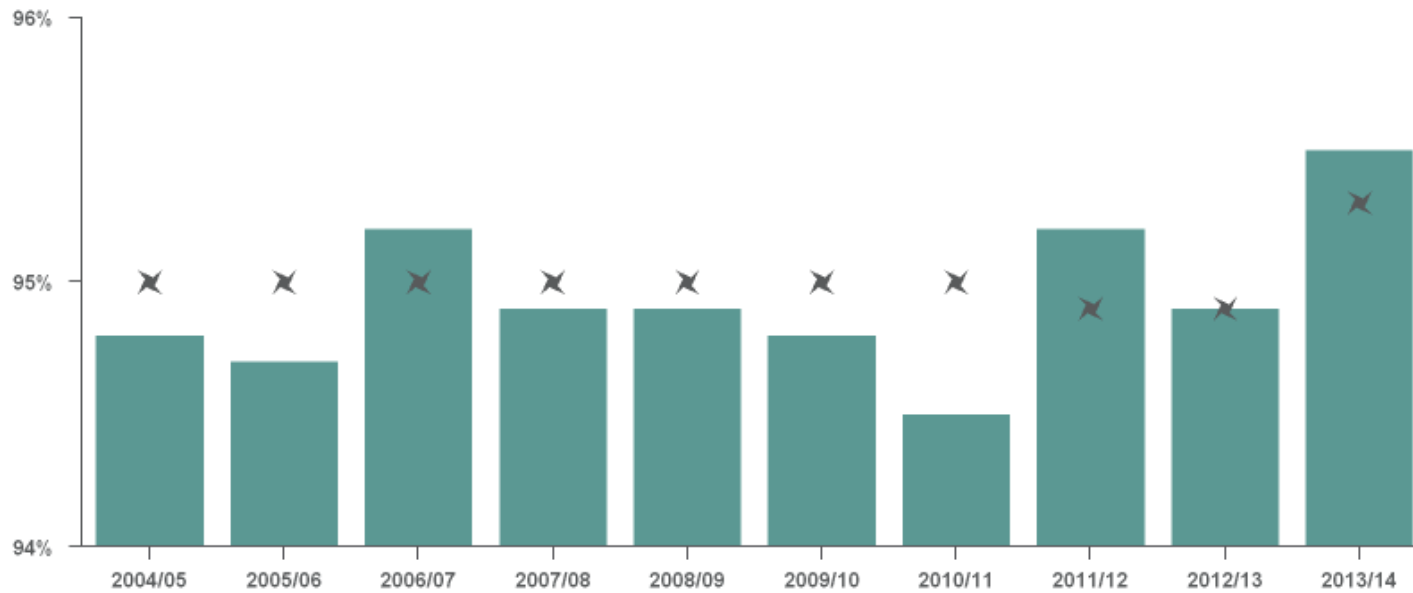
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual (%)	94.8	94.7	95.2	94.9	94.9	94.8	94.5	95.2	94.9	95.5
Target (%)	95.0	95.0	95.0	95.0	95.0	95.0	95.0	94.9	94.9	95.3

Notes:
Key attendance strategies regularly discussed with schools and Education Welfare Service. Monitoring of standards at central and school level undertaken on a regular basis. Latest data relates to school year 2013/14 and is taken directly from SEEMIS. No national data is available for 2013/14.

Secondary school attendance
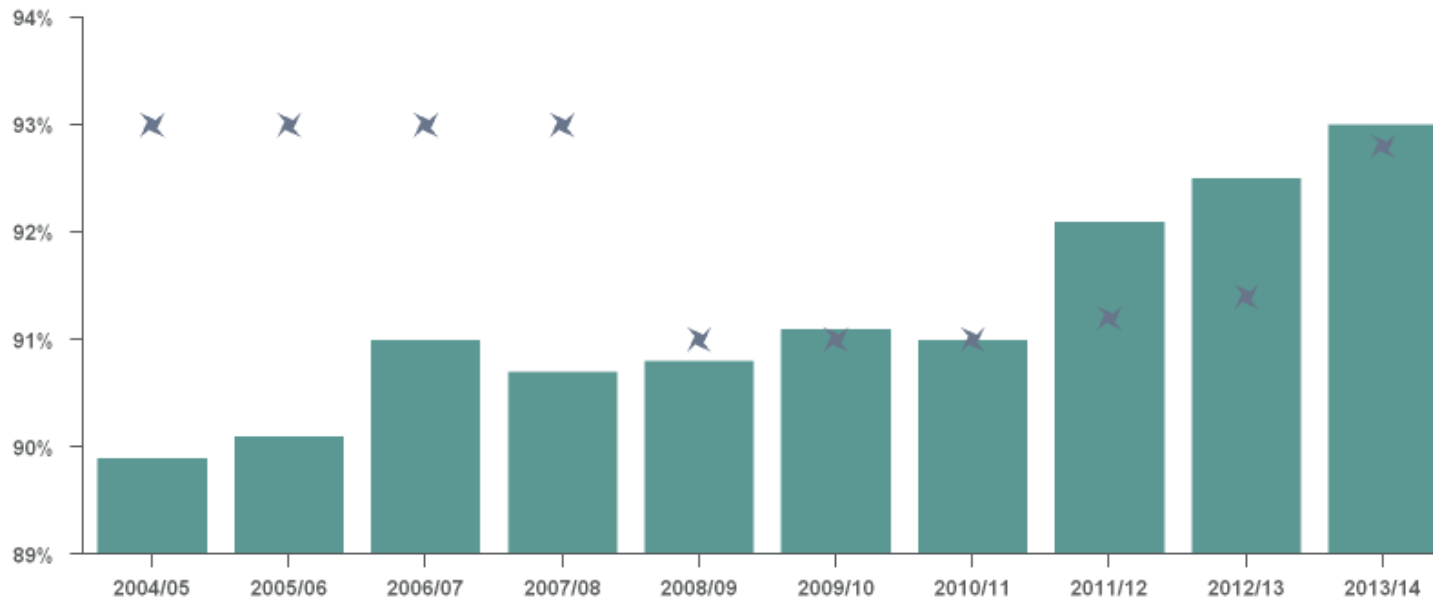
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual (%)	89.9	90.1	91.0	90.7	90.8	91.1	91.0	92.1	92.5	93.0
Target (%)	93.0	93.0	93.0	93.0	91.0	91.0	91.0	91.2	91.4	92.8

Notes:
Key attendance strategies regularly discussed with schools and Education Welfare Service. Monitoring of standards at central and school level undertaken on a regular basis. Latest data relates to school year 2013/14 and is taken directly from SEEMIS. No national data is available for 2013/14.

Primary school exclusions
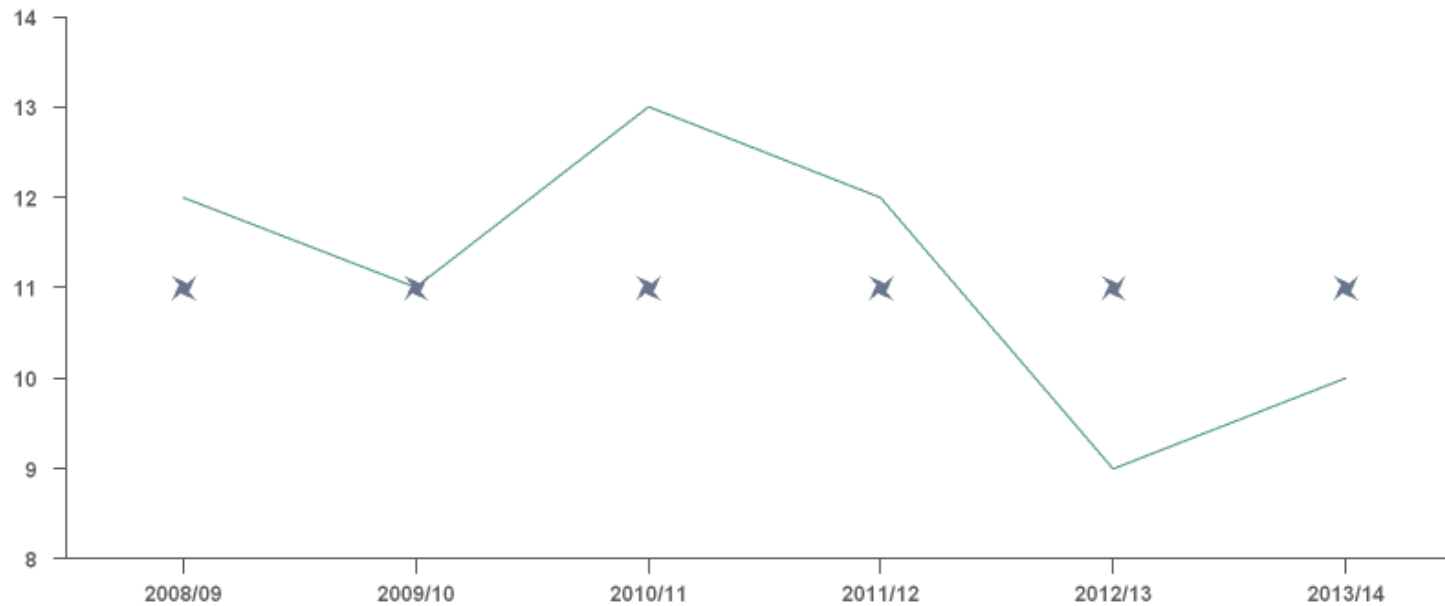
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual	12	11	13	12	9	10
Target	11	11	11	11	11	11

Notes:
Latest data relates to performance over the school year 2013/14. The national figure is not published for 2013/14 and was 10 in 2012/13.
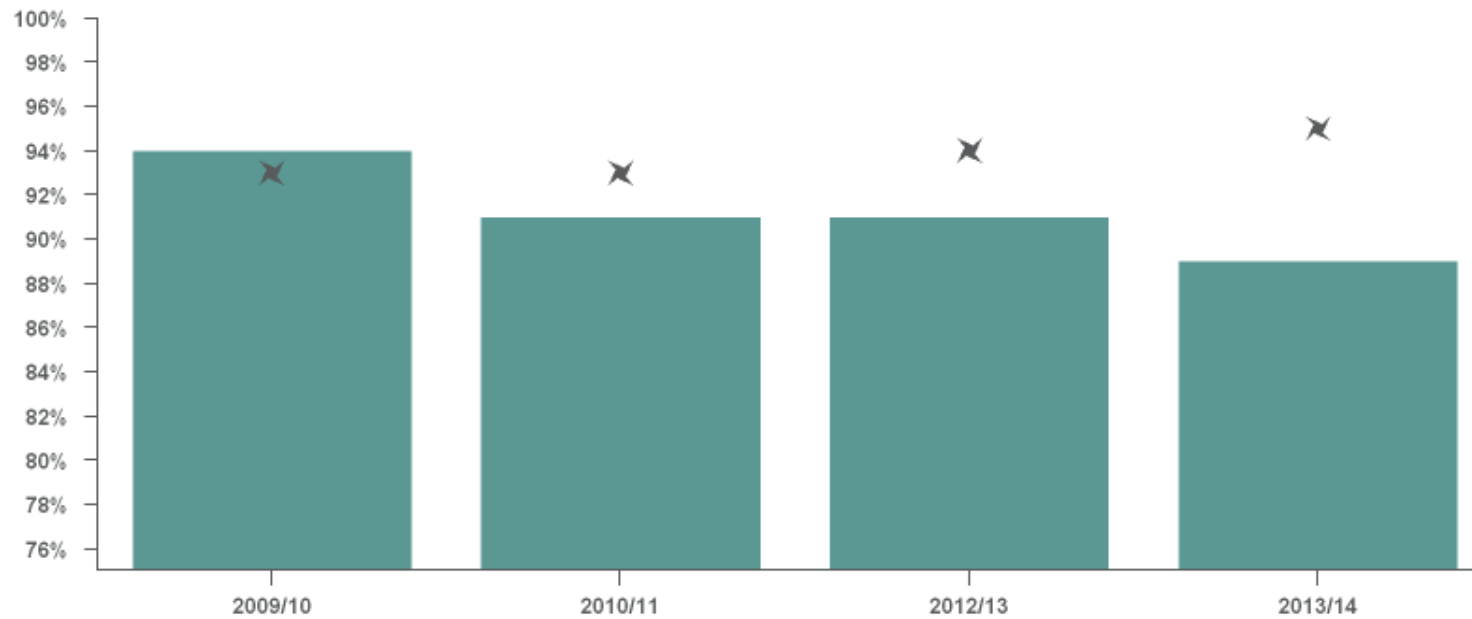
Secondary school exclusions

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual	57	69	55	51	43	39
Target	60	60	60	55	52	51

Notes:
Latest data relates to performance over the school year 2013/14. The national figure is not published for 2013/14 and was 58 in 2012/13.

Satisfaction with schools

	2009/10	2010/11	2011/12	2012/13	2013/14
Actual (%)	94	91	n/a	91	89
Target (%)	93	93	n/a	94	95

Notes:
Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.
The parent/carer survey now takes place in schools once every two years (with the pupil survey taking place in the intervening years). New data will be available in February 2016.
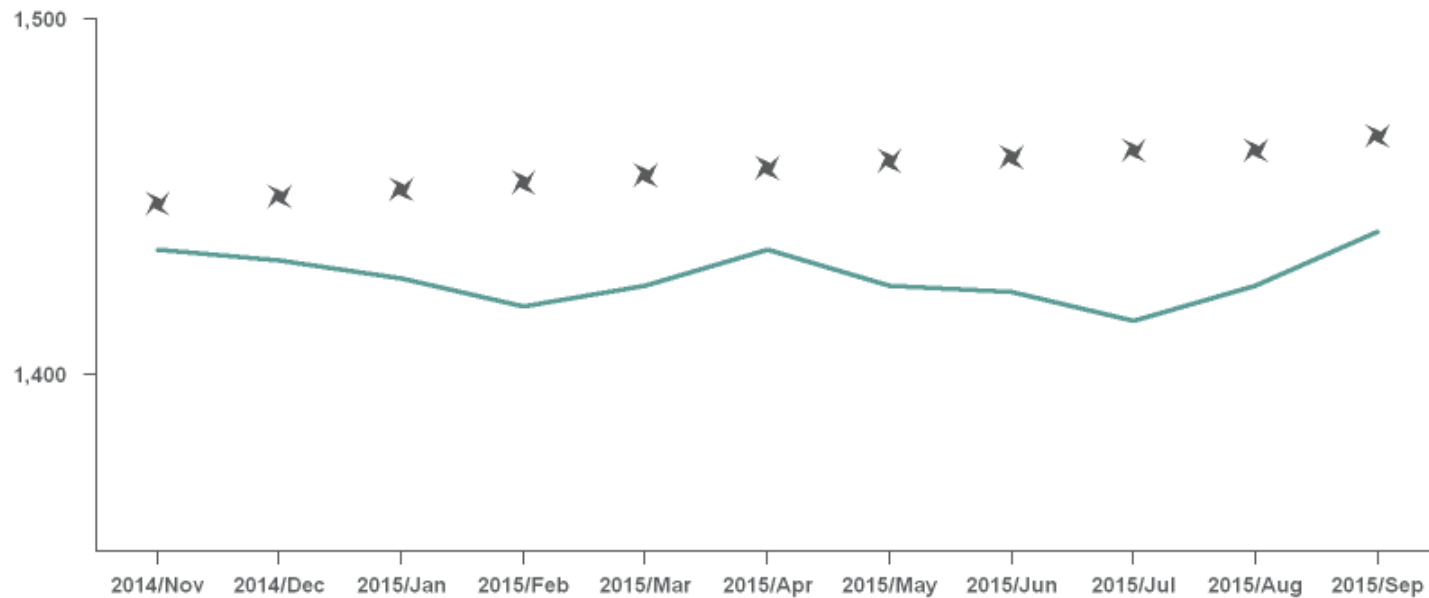
● Response to bullying
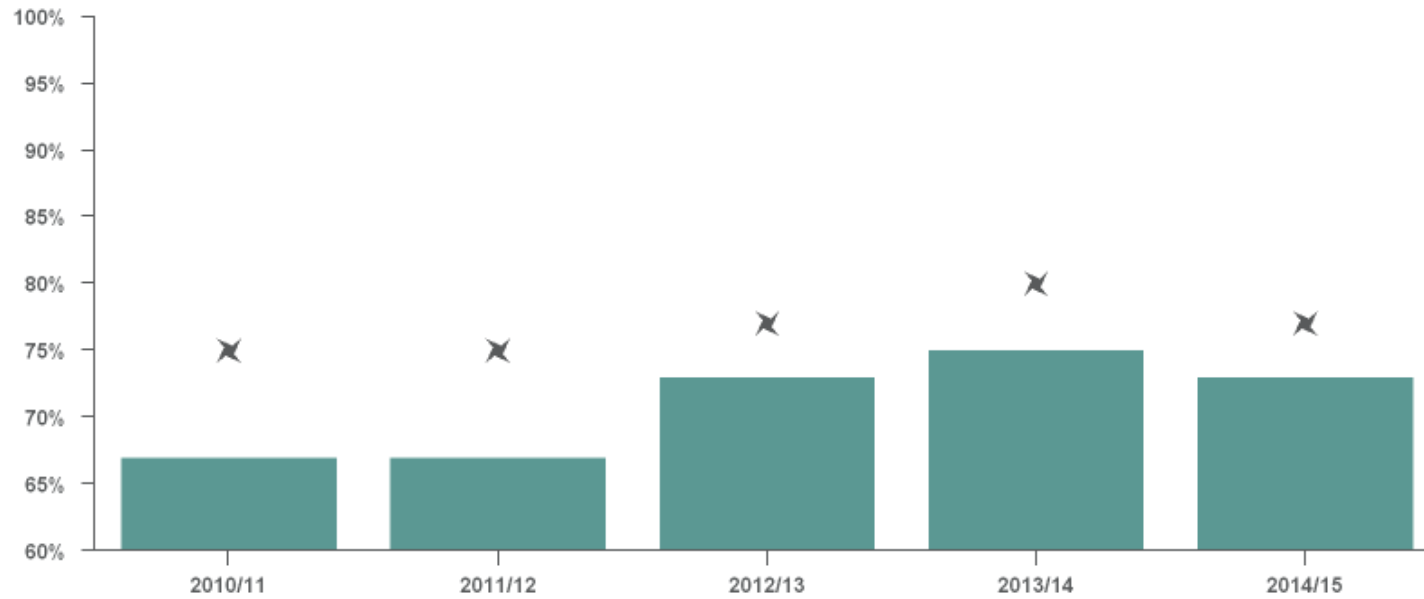
	2010/11	2011/12	2012/13	2013/14	2014/15
Actual (%)	67	67	73	75	73
Target (%)	75	75	77	80	77

Notes:
In the 2014 survey the threshold for the question was raised from 'good or fairly good' to 'good or very good'. This change explains the slight drop in performance.
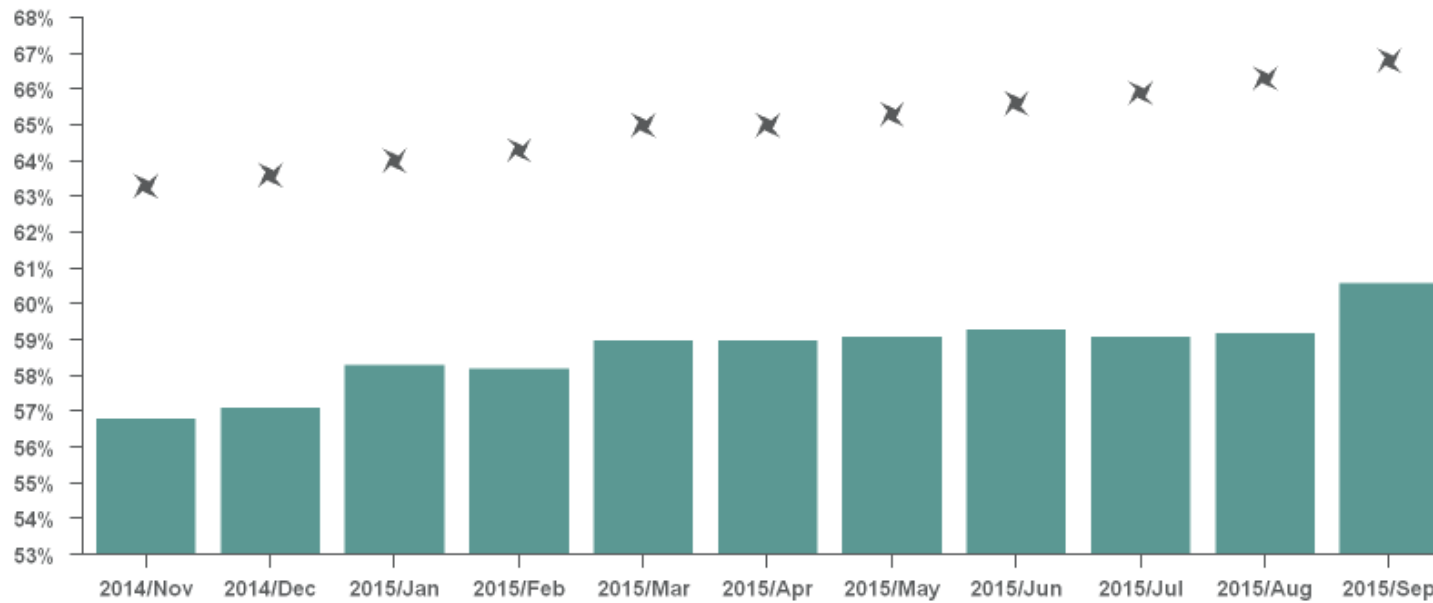
Number of Looked After Children

	2014/ Nov	2014/ Dec	2015/ Jan	2015/ Feb	2015/ Mar	2015/ Apr	2015/ May	2015/ Jun	2015/ Jul	2015/ Aug	2015/ Sep
Actual	1,435	1,432	1,427	1,419	1,425	1,435	1,425	1,423	1,415	1,425	1,440
Target	1,448	1,450	1,452	1,454	1,456	1,458	1,460	1,461	1,463	1,463	1,467

Notes:
Latest data show 1,440 children who need to be looked after in the city. The number of children who need to be looked after has shown a steady increase since 2007 and is projected to continue to increase for the next 5 years. We aim to minimise this projected increase through early support for children and families (while still responding to need). The Balance Of Care Performance Monitoring Group has set targets for the next four years and monitors progress on a monthly basis. Performance remains within the target.

Placements with Council foster carers

	2014/ Nov	2014/ Dec	2015/ Jan	2015/ Feb	2015/ Mar	2015/ Apr	2015/ May	2015/ Jun	2015/ Jul	2015/ Aug	2015/ Sep
Actual (%)	56.8	57.1	58.3	58.2	59.0	59.0	59.1	59.3	59.1	59.2	60.6
Target (%)	63.3	63.6	64.0	64.3	65.0	65.0	65.3	65.6	65.3	66.3	66.8

Notes:
Of the 624 placed with foster carers in September 2015, 378 were placed with City of Edinburgh Council foster carers. Performance exceeded 60% for the first time.

● PE in primary schools
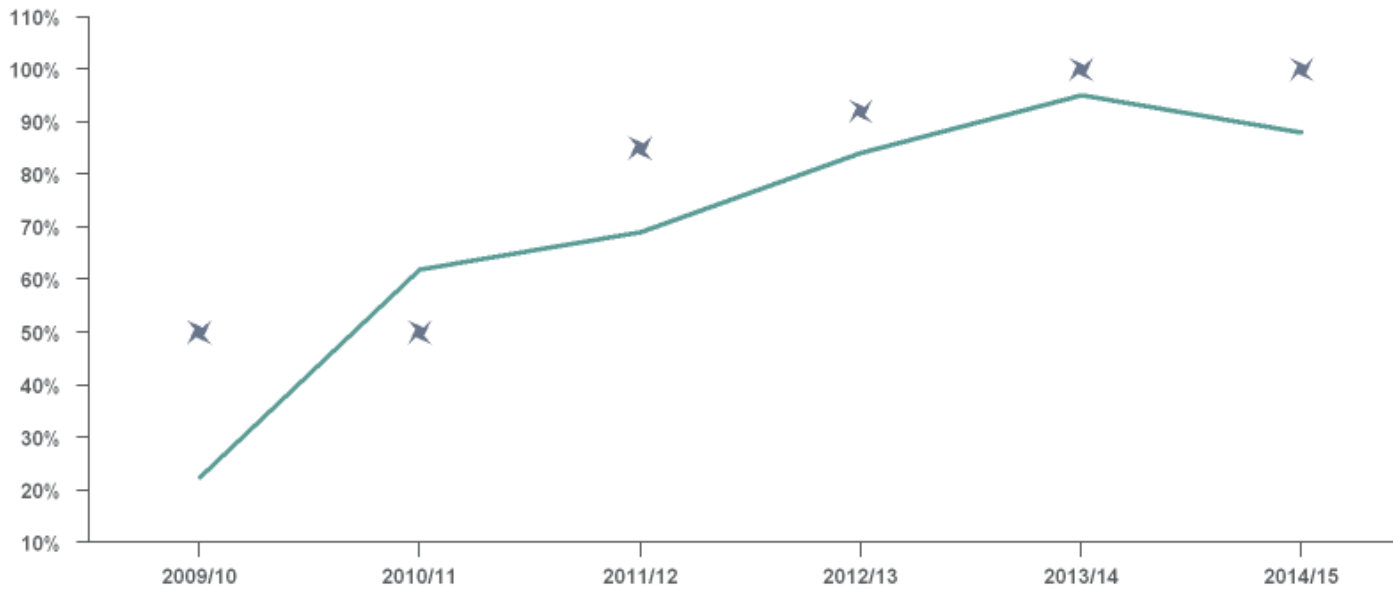
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual (%)	22	62	69	84	95	88
Target (%)	50	50	85	92	100	100

Notes:
Latest data shows a decline in number of schools able to meet PE target with 11 primary schools not meeting the target. This is due to increasing school rolls particularly at the lower stages. For some schools this issue will be alleviated when new facilities are built.

PE in secondary schools

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual (%)	48	61	48	65	96	96
Target (%)	50	50	80	96	96	96

Notes:
Latest data shows a sustained number of schools meeting the target with only Portobello not meeting the 2 periods per week of PE. This situation will be rectified when the new school is built.
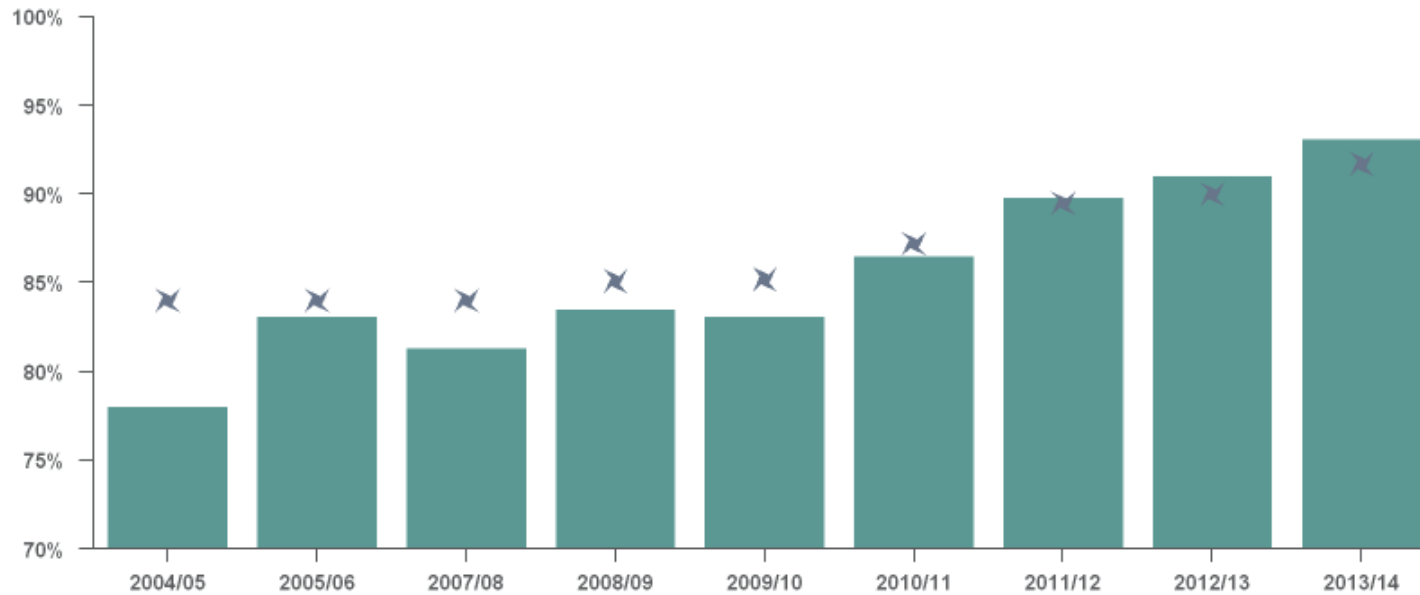
School leavers' destinations

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual (%)	78.0	83.1	83.5	82.1	82.3	82.5	87.4	88.3	91.4	91.2
Target (%)	85.0	85.0	85.0	85.0	85.0	86.8	88.9	89.9	91.4	92.3

Notes:
Data is from the initial survey, sourced in September following leaving mainstream school. The national average was 92.3%.

Follow-up destinations of school leavers

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual (%)	81.3	83.5	83.1	86.5	89.8	91.0	93.1
Target (%)	84.0	85.1	85.2	87.2	89.5	90.0	91.7

Notes:
Latest data shows that 93.1% of pupils were still in a positive destination, six months after leaving the 2013/14 school session from a mainstream school. Performance showed continued improvement from 83.1% in 2009/10 and exceeded the target level of 91.7% - the national average.