

Performance Report, Children and Families – August/September 2009 – December 2009/January 2010

Education, Children and Families Committee

18 March 2010

Purpose of report

- 1 This report sets out the performance management information for the Children and Families Department for the reporting periods August/September 2009 – December 2009/January 2010. The data forms part of the Council's bi-monthly cycle of performance information.

Main report

- 2 This is the latest performance management scorecard from the Children and Families Department for the year 2009-2010, covering the 6 month period from August 2009 – January 2010. The Children & Families bi-monthly scorecard shows the performance during the latest month so for the December/January reporting period, the data shown is for January. This is to keep reporting in line with other monthly reports.
- 3 The Department continues to revise its performance monitoring arrangements with a focus on ensuring consistency and efficiency in reporting across areas such as service planning, single outcome agreement monitoring, integrated planning for Edinburgh's Children and Young People and planning for improvement of services to vulnerable children.
- 4 Performance management continues to be a priority including monthly meeting of the Children and Families Social Work Performance Monitoring Group.
- 5 The set of indicators included in this scorecard have been classified under four themes:
 - Business processes – 3 indicators
 - Customer service – 18 indicators
 - Financial management – 3 indicators
 - Staff development – 1 indicator
- 6 The scorecard, including performance for the reporting period, targets and trend information, is provided in Appendix 1.

- 7 The scorecard shows the following areas of good progress being made or maintained:
- The percentage of Investigation reports received by the reporter within target time (CF-VC-021c) has improved.
 - The level of Educational Maintenance Allowance payments made within timescales (CFBP02) has been maintained at 100%.
 - The percentage of children on the Child Protection Register with a named Key Worker (CF-VC-009) has been maintained at 100%.
 - The percentage of children on the Child Protection Register for more than 2 years (CF-VC-006) has shown improvement and remains well within the target and reached zero in the latest reporting period.
 - The percentage of Looked After Children without a named key worker has continued to make significant improvements (CF-VC-009).
 - The percentage of initial child protection case conferences being held within 28 days of the inter-agency referral discussion (CF-VC-017b) has shown improvement over the year.
 - The percentage of children who are looked after in residential placements (CFCS03i) and those looked after in the community (CFCS03ii) both remain well within target.
- 8 The scorecard shows the following particular areas requiring further improvement:
- The percentage of initial visits made within 15 days of a new supervision order being made (CF-VC-016).

Financial Implications

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

Environmental Impact

- 10 Not applicable

Recommendations

- 11 It is recommended that the Education, Children and Families Committee notes:
- a) The improved and maintained performance during the reporting period;
 - b) The areas noted for further improvement.



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Director of Children and Families




Appendices	1. Performance Scorecard Children and Families - August/September 2009 – December 2009/January 2010
Contact/tel/Email	Karen Brannen – Performance Manager Tel: 0131-469-3494 Email: Karen.brannen@edinburgh.gov.uk
Wards affected	All
Single Outcome Agreement	Not applicable
Background Papers	None

Education, Children & Families Committee - January 2010 Performance


Appendix 1











Report Type: PIs Report








Business Process

PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CF-VC-021c	The percentage of Children's Hearing reports received by the Reporter within target time (non-verified SCRA figures)	62%	62%	63%	75%		January 2010 information has not yet been received. Figure shown is the latest available and is for December 2009. Quarter 3 information shows a marked improvement over the previous year's performance (57% as compared with 42%). The cumulative figure for Quarters 1,2 and 3 is now 50% and at this point last year it was 36%.
CFBP02	% of fortnightly Educational Maintenance Allowance payments made within required timescale	100%	100%	100%	100%		Excellent performance is being maintained in this area.
CFBP05	% of FOI requests responded to within the required timescale	95.2%	96.4%	90.9%	100%		This relates to 10 out of 11 requests being closed within target time. The reason for missed target was a failure to be advised until target date that information required to be sourced from other sections to complete the request.

Customer Service




PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CF-VC-002a	Number of children on the Child Protection Register	264	239	236			The number of children on the CPR is 236, and is lower than the preceding five year average (2005-09) of 280.

PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CF-VC-003	Number of children on the Child Protection Register without a named Key Worker	0	0	0	0		
CF-VC-004	Percentage of children on the Child Protection Register without a named Key Worker	0%	0%	0%	0%		All children on the Child Protection Register have a named Key Worker. This good performance has been maintained for more than a year.
CF-VC-006	Percentage of children on the Child Protection Register for more than 2 years	2%	3%	0%	6%		
CF-VC-007	Number of Looked After Children	1,305	1,294	1,288			The number of LAC is 1288 and is above the five year average (2005-09) of 1257.
CF-VC-008	Number of Looked After Children without a named Key Worker	18	18	6	0		The number of looked after children without a named key worker has been a focus for improvement in the department and the situation continues to be monitored on a weekly basis. The figure is the lowest to date having made significant improvements since the end of June 2009 when there were 85 looked after children without a named key worker.
CF-VC-009	Percentage of Looked After Children without a named Key Worker	1.4%	1.4%	0.5%	0%		
CF-VC-016	Percentage of children seen by a supervising officer within 15 working days	88%	73%	50%	100%		The figure for January relates to one visit out of two being carried out within time. The year to date percentage of children seen by a supervising officer within the 15 working day target is 76% (at the same point last year it was 57%) and the figure for January is 50%. The figure for the last 3 months is 66%.
CF-VC-017a	Number of initial child protection case conferences held	16	12	9			
CF-VC-017b	Percentage of initial child protection case conferences taking place within 28 days of an Inter-agency referral discussion	100%	100%	89%	100%		8 out of the 9 initial case conferences that took place in December were carried out within 28 days.
CFCS03i	% of looked after children who are looked after in residential placements	8%	7.6%	6.8%	13%		Performance remains at a good level and well within target.


PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CFCS03ii	% of looked after children who are looked after in community placements (other than at home)	58.3%	59.3%	60.4%	44%		Performance should be more than the 44% target and remains at a very good level, well within the target.
CFCS05i	Number of children who were permanently excluded (failed to re-admit) from primary schools - cumulative count from the start of the school year	1	2	2			The school year-to-date (August-January) performance showed there were 2 child excluded from primary 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 6. Performance during the school year 2008/09 showed there were 3 children excluded.
CFCS05ii	Number of children who were permanently excluded (failed to re-admit) from secondary schools - cumulative count from the start of the school year	1	3	11			The school year-to-date (August-January) performance showed there were 11 pupils excluded from secondary schools with a failure to re-admit during that time. At this point last year there were 13 and the target for the year end is less than 35. Performance during the school year 2008/09 showed there were 19 children excluded.
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			The school year-to-date (August-January) 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 were none and the target for the year end is less than 3. Performance during the school year 2008/09 showed there were no children excluded.
CFCS09	Number of children placed in out of authority residential school placements	43	27	37			
CFCS11i	% of half days attended in secondary schools (year to date)	92%	91.4%	91.1%	91%		This is the school year-to-date figure as extracted from the schools' management information system. The annual reported figure for attendance in secondary schools for 2008/09 was 90.8%. The target is due to be reached by the end of the academic year.
CFCS11ii	% of half days attended in primary schools (year to date)	95.9%	94.9%	94.7%	95%		This is the school year-to-date figure as extracted from the schools' management information








PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
							system. The annual reported figure for attendance in secondary schools for 2008/09 was 94.9%. The target is due to be reached by the end of the academic year.

Financial Management

PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CFFM01	Revenue projected outturn as a % of annual budget	100%	100%	100.1%	99%		Revenue figures taken from Revenue Monitoring 2009/2010 - Month 9 position, considered by the Council Management Team on February 4th.
CFFM02	Capital projected outturn as a % of annual budget	100%	100%	100%	97.5%		Capital figures taken from Revenue and Capital Monitoring 2009/2010 - Month 9 position, considered by Council Management Team on Thursday, February 4th. The position shown reflects the extent of required slippage identified by Departments and the Corporate Asset Management Group in view of the substantial reduction in capital receipts anticipated in the year.
CFFM03	Combined budgeted efficiencies and savings achieved to date as a % of target	100%	100%	100%	100%		The figure is as at the end of December 09

Staff Development

PI Code	Short Name	September 2009	November 2009	January 2010	Current Target	Traffic Light Icon	Latest Note
		Value	Value	Value			
CFSD02i	% of days lost due to sickness for Children & Families Department	3.71%	4.3%	4.76%	4.2%		The figure shown is the cumulative figure for the six months up to the end of January 2010. The figure reflects the dip in performance for the in the latter part of the year as experienced across the Council. The year to date figure is currently 4.17%, within the target, and the Department expects to meet the end of year of target of 4.2%.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				