









Appendix A - Performance Management Framework Report – Children’s and Family Services

Education

1. Customer

Service Level Measures – 2023-24 Service Standards

Performance Indicator	2023/24 Academic Year to Date Value	2023/24 Target	Status	Long Trend - Annual
We will meet all requests for early learning and childcare placements.	100%	100%		
We will meet all requests for a primary and secondary school placement.	100%	100%		
ACC managed/funded Early Learning and Childcare settings will meet the National Standard *	100%	100%		
Primary, secondary, and special schools will achieve an average evaluation of ‘good’ or better in formal evaluations of core Quality Indicators by Education Scotland **	NA	100%		
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days	100%	100%		

Service Commentary

The metric suite above offers evidence against the Service Level Standards which were agreed at the Budget meeting of Council on 1st March 2023, In some instances, the phrasing around these may differ marginally from that expressed in the Appendix of that report to enable conversion of the statements in the Standards for presentation as reportable measures.

There have been no changes to the Standards or metadata underlying these measures for 2023/24. Two additional Standards were outlined in the report (a) ‘Broad General Education Attainment at P1, P4, P7 and S3 is in line with the National Average’ and (b) ‘Senior Phase Attainment is in line with National Average’ which will be reported against at future points, as and when local and national benchmark data for 2023/24 is released and reported to Committee as part of the standing oversight of these attainment and achievement results.

ELC National Standard – Day Care of Children and Out of School Care

*The National Standard is deemed not to have been met where, subsequent to full inspection, a provider is unable to meet the recommendations for improvement within a reasonable timescale, and to the satisfaction of the inspecting agency. through a series of follow-up visits.

As reflected in the Inspections report also being considered at this, and previous, meetings of Committee, five ELC establishments are/were implementing actionable requirements arising from previous Care Inspectorate inspections in the 12-month monitoring period. Officers provide more intensive support to ELC settings who are implementing requirements/recommendations and in almost all cases, this helps to successfully implement these within agreed timescales. Appropriate action is taken when settings cannot demonstrate improvement within reasonable timescales as these settings cannot be funded to provide 1140 hours of ELC.

The Service is presently reviewing the collation and presentation of data related to ELC inspections and the National Standard with a view to enhancing transparency around this measure. The outcome of this consideration will be reflected in the PMF report to the November meeting of this Committee.

On-going activity around assessments of core Quality Indicators in ELC provision that resulted in improvement requirements is outlined below. Updating of these values is dependent on the timings of new inspections and follow up visits by the inspecting authority. This is, therefore, a dynamic indicator that offers a unique snapshot in time and significant caution must be exercised in comparing or developing trend patterns from this information with that reported at future dates.



Interim Activity Measure	Value
Number of published assessments of Quality Indicators in ELC that resulted in actionable requirements (12 month rolling period)	10/64
% of published assessments of Quality Indicators in ELC that resulted in actionable requirements (12 month rolling period)	15.6%

The measure is based on published inspections and follow up visits over the course of a 12-month rolling period. (August 2022-July 2023) that coincides with the 2022 academic year.

Inspection reporting

There have been no published inspections against the current academic year to date. The data presented to the July meeting of this Committee captured the full academic year outcomes for the 2022 session with an average of 80% of Education Scotland evaluations of Quality Indicators being graded as Good or Better. The instruction provided at the previous Committee around offering additional definition on inspection metrics will be captured in the context of reporting of future inspection publications.

Service Level Measures – 2022-23 Statutory Performance Indicators

Performance Measure	2020/21	2021/22	2022/23	2022/23 Target	Status	Long Trend - Annual
	Value	Value	Value			
% of Eligible Population of 3–4-year-olds registered for ELC provision	96%	91%	95%	97%		

Service Commentary





The 2022/2023 outcome, with the exception of that in 2020/21, is the highest outcome against this measure to date with 4,302 of the eligible 4,541 children being registered in a funded ELC setting (including those registered for Deferred Entry) The 2020/21 data was influenced by a substantive reduction in the Eligible Population (which has now reversed), alongside a less significant dip in the number of registrations.

Surveying for this measure is conducted locally in Spring of each year to ensure the capture of the final birth date related intake to funded City settings. This differs from the Pupil Census point in September which reflects only those registrations at the commencement of each academic year,

The increase in registrations of both 3- and 4-year-olds marginally exceeds the population increase for these separate age groups, indicating that the rise in this measure represents an extension of uptake on a like for like basis.

Taking these factors into account, the City has been experiencing a sustained pattern of meeting an increased proportion of demand for ELC provision over the course of the previous seven years with the number of placements rising by 397 (+10.2%) year-on-year and exceeding the extended average since 2015/16 of 4,251 registrations.

Corporate Measures – 2023/24 Cluster Level Indicators



Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	2022/23 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education	18	29	38	33			
% of complaints resolved within timescale (stage 1 and 2) - Education	77.8%	86.2%	60.5%	78.8%	75.0%		
% of complaints with at least one point upheld (stage 1 and 2) – Education	16.7%	17.2%	7.9%	12.1%			
Total No. of lessons learnt identified (stage 1 and 2) - Education	3	5	3	5			





2. Process

There are no process related metrics available at this time e.g., attendance etc, due to the passing of a limited number of weeks since commencement of the current academic year.

3. Staff

Corporate Measure – 2023/24 Service Level Indicators







Performance Measure	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023-24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education	3053.41	3101.2	3122.08	3,103.2		

Performance Measure	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023-24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable Accidents by Cluster – Education	0	2	2	1		
H&S Employee Non-Reportable Accidents by Cluster – Education	116	236	281	145		

Service Commentary

The number of Non-Reportable Accidents showed a material reduction in Quarter 1, in comparison with both of the previous quarterly periods and at a level which was below that of the comparable period in 2022/23 (160). The Q1 figure is below the average number of accidents across the past 18 months which was 191 reports

A full analysis of the factors underlying this improvement is currently being undertaken in collaboration with colleagues in P&O but indications are that the number of incidents involving pupil behavioural issues in the school environment are, in part, contributing to the gains made in this quarterly period. A more detailed understanding of the majority influences will be provided through close monitoring of trend patterns.

Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 1 2023/24 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education (12 month rolling figure at quarter end)	5.2	5.6	6.25	7.1	8.3		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12 month rolling figure at quarter end)	5.05	5.4	6	6.9	8.3		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12 month rolling figure at quarter end)	4.1	5.5	6.8	7.7	8.3		

Service Commentary





The trend patterns in absence levels are in line with, although at a lower level than, those in comparable front-line services, and below that being recorded at a corporate level.

The Service is keenly aware of the increase in the average number of working days lost and, in concert with the application of P&OD corporate policy measures, has been working closely with school senior management teams to ensure that current support frameworks provide the maximum opportunities to employees seeking to return to work following periods of absence.

The meeting of the Staff Governance Committee on the 13th of November is due to consider six-month data relating to sickness absence, including comparative Cluster absence levels, and will offer Members with observations and corporate recommendations around this theme. Any actions or intelligence arising from this report will be assimilated by the Service at pace.

In the meantime, the Service maintains a continuous watching brief on levels of absence and encourages employees to access the various well-being tools provided by the Council to mitigate against illnesses/aid the process of recovery from absence.

4. Finance & Controls

Performance Indicator	Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Education *	50.3%		75.3%		102.35%		26.7%	

Service Commentary

Budgetary and financial information relating to each Cluster for each quarterly period end is captured in reporting to the Finance and Resources Committee. Data covering Quarter 1 was reported to the meeting of the Committee on 8th August 2023 [Council Financial Performance Quarter 1](#)







Where Service savings, agreed as part of the Council's 2023/24 budget setting process, have a staffing element e.g., the application of VSER, removal of vacancies,, these will be reflected against later quarterly outcomes as implementation plans at individual Cluster/Service levels are progressed.


* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

Children's Social Work and Child Protection














Corporate Measures – 2023-24 Cluster Level Indicators

5. Customer

Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children's Social Work/Child Protection	7	5	13	6			
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work/Child Protection	85.7%	80.0%	92.3%	83.3%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	0%	40.0%	15.4%	16.7%			

Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	0	0	0	0			
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Service Level Standards 2023/24

Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of care provided in Council children's homes, fostering and adoption services achieve a care standard of Good or better	100%	100%	100%	100%		100%	
We will ensure care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%	100%		100%	
We will ensure care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%	100%		100%	
% of children open to Children's Social Work supported to live at home, where safe to do so	NA	NA	NA	75.5%		75%	
% of Looked After Children looked after in a residential setting where living at home is not appropriate	13%	11%	12%	12%		10%	
% of Looked After Children looked after in Kinship where living at home is not appropriate	21%	25%	24%	24%		31%	
% of Looked After Children looked after in Foster Care where living at home is not appropriate	46%	45%	46%	45%		33%	

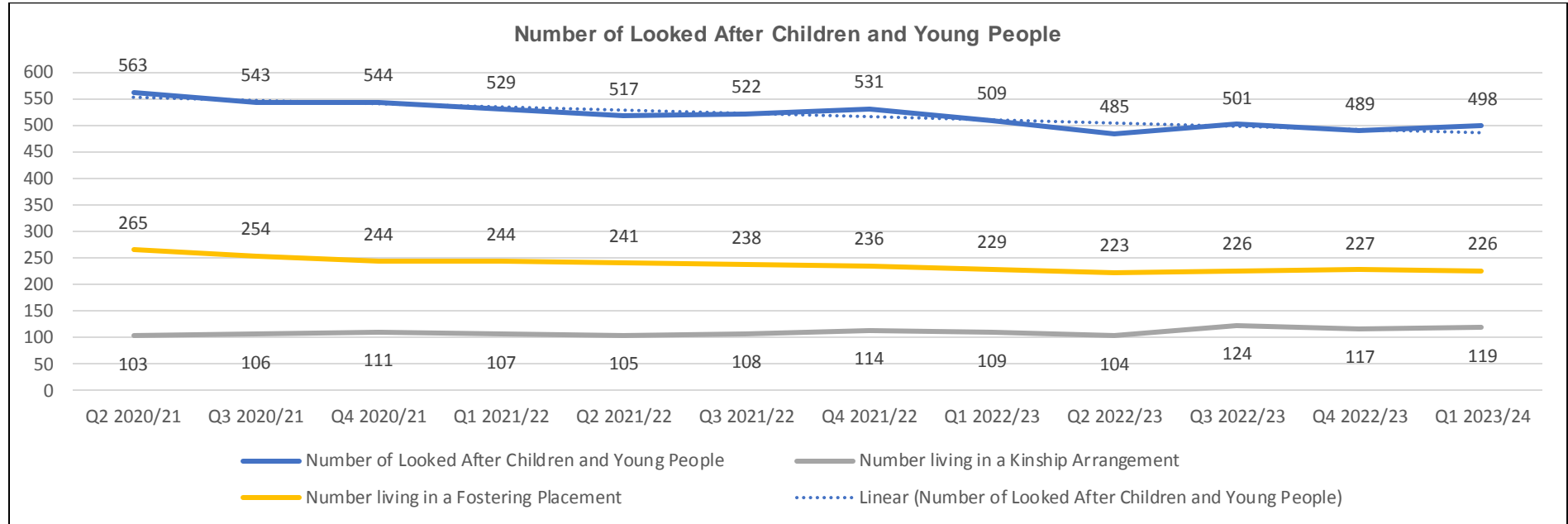
Service Commentary

The metric suite above offers evidence against the Service Level Standards which were presented at the Budget meeting of Council on 1st March 2023, in some instances, the phrasing around these may differ marginally from that expressed in the Appendix of that report to enable conversion of the statements in the Standards to a reportable measure.

The measures around children supported to live at home and Foster Carer satisfaction are both new measures for 2023/24 but those around the Balance of Care for Looked After Children and Young People were retained from prior years which enables direct comparison with previous quarterly data.

The Standard around satisfaction levels among Foster Carers and Adopters, agreed by Council in March, will be reported to Committee on an annual basis to ensure that the outcomes are representative of a sufficiently robust sample size to gain material intelligence on this theme

Service Level Measure



Service Commentary

Trend Analysis of the number of Looked After Children offers supplementary, and longer term, oversight of the Balance of Care measures outlined within the Service Level Standard above and how this relates to these children and young people’s placements within the care system. It also contextualises the data in terms of the ambitions of the Service, and the extent to which progress towards the objective of matching the National level outcomes, as captured in the Service Standard targets, is being made.

The number of Looked After Children and Young People saw a minor uptick in Quarter 1 2023/24 but the linear projection for a continuously reducing number of children and young people in this category is unchanged.








Children and Young People in kinship arrangements shows the largest increase over the course of the timeline and in proportion to the number of Looked After Children overall whilst the number of Children and Young People looked after in Foster Care is reducing at a roughly similar rate to the overall number of Looked After Children and Young People.

Children and Young People looked after in a Residential setting has been a relatively constant number of around 60 persons over the timeline, a position reflected in continuation of the target figure above and which, although with some minor variation from quarter to quarter, is a target that is generally achieved.

The Children's Social Work Statistics 2021/22 report being considered at this Committee, offers additional insight around the direction of travel in relation to the Balance of Care measures.

6. Process

Service Level Standards 2023/24

Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Status	2023/24 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of initial screenings undertaken and decisions on action required on all new referrals within seven days	N/A	N/A	N/A	95%		80%	
% of Child Protection (SCIM) interviews completed within 5 working days	N/A	N/A	N/A	91%		90%	
% initial Child Protection Case Conferences held within 28 days	79%	73%	45%	71%		80%	
% Care experienced children and young people with three or more placements in 12 months	3%	2%	3%	2%		10%	
% Care Experienced Children and Young People with a pathway plan by the age of 15 years	N/A	N/A	N/A	73%		95%	

Service Commentary

The metric suite offers evidence against the Service Level Standards which were presented at the Budget meeting of Council on 1st March 2023, In some instances, the phrasing around these may differ marginally from that expressed in the Appendix of that report to enable conversion of the statements in the Standards to a reportable measure.



In the instance of the measures around Care Experienced Children and Young People and Case Conferences, data from prior quarters is provided as the Standard, and metadata (how the metric is constructed) is unchanged from that in 2022/23.





The remaining measures, have either been adopted as new Standards for 2023/24 or reflect adjustments to the metadata which preclude direct comparison with similarly titled prior year metrics.

CSW moved to using D365 in October 2022. Since January 2023 planned improvement activity of the D365 system activity enabled increased functionality. The functionality in relation to the recording of Pathway Plan's has come on stream during Quarter 1. This explains the reported level of performance of Pathway Plans. As staff increasingly utilise the functionality of D365 Elected Members can expect to see the level of performance increase in future reports.



7. Staff

Corporate Measure – 2023/24 Service Level Indicators

Performance Measure	Quarter 2 2022-23	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023/24	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children's Social Work	340.35	342.3	338.4	341.4		

Performance Measure	Quarter 2 2022/23	Quarter 3 2022-23	Quarter 4 2022-23	Quarter 1 2023/24	Status	Long Trend Quarterly
	Value	Value	Value	Value		
Accidents - Reportable - Employees (No in Quarter – Children's Social Work	0	1	0	0		
Accidents - Non-Reportable - Employees (No in Quarter - Children's Social Work	0	0	1	0		

Performance Measure	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 1 2023/24	Status	Long Trend - Quarterly
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	Value	Value	Value	Value	Corporate Figure		
Average number of working days lost due to sickness absence per FTE – Children’s Social Work (12 month rolling figure)	4.5	4.7	5.8	6.9	8.3		

Service Commentary

As expressed above for the Education Service, Children’s Social Work and Child Protection management through the Integrated Children’s Services SMT, monitors absence levels on a consistent and detailed basis and has been taking steps to mitigate the impacts and durations of absence through the active signposting, and direction, of employees to the corporate advice and supports available to all Council employees.

The absence trend is very similar to that in Education with a rising level of average days absence through illness, again at rates which are below that of most other front-facing service teams where direct personal contacts with a significant clientele base, and other well understood risk factors within social work settings, are prevalent.

8. Finance & Controls

Performance Measure	Quarter 2 2022/23		Quarter 3 2022/23		Quarter 4 2022/23		Quarter 1 2023/24	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Children’s Social Work *	50.3%		75.0%		100.1%		30.9%	

Service Commentary












Budgetary and financial information relating to each Cluster for Quarter is captured in reporting to the Finance and Resources Committee. Data covering Quarter 1 was reported to the meeting of the Committee on 8th August 2023 [Council Financial Performance Quarter 1](#)

Specific Service savings, agreed as part of the Council's 2023/24 budget setting process, which have a staffing element e.g., the application of VSER and removal of vacancies have been delivered and will be reflected against later quarterly outcomes as implementation plans at individual Cluster/Service levels are progressed.

* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

Appendix Data Notes

- Complaints Data: Complaints data should be viewed in the round across each of the four measures in terms of the performance of individual Clusters. Targets are set by the Ombudsman as reportable annualised measures for the Council without adjustment for seasonal operational, and other external influences.
- Trend Directions: Unless stated to the contrary, Long-Term Trends are based on the average of 24 monthly, 8 quarterly and 3 annual consecutive periods, respectively.

PI Status		Long Term Trends		Short Term Trends	
	Alert (figure more than 20% out with target)		Improving/Increasing		Improving/Increasing
	Warning (figure between 5% and 20% out with target)		No or Limited Change		No or Limited Change
	OK (figure within target or better)		Getting Worse/Decreasing		Getting Worse/Decreasing
	Unknown				
	Data Only				