











Appendix A - Performance Management Framework Report – Education and Lifelong Learning/Children’s Social Work and Family Support Clusters

Education and Lifelong Learning

1. Citizen

Table 1. Service Level Measures – 2024-25 Service Standards (Education)

Performance Measure	Year to Date Value	2024/25 Target	Status	Long Trend - Annual
We will meet all eligible requests for early learning and childcare placements within one month.	100%	100%		
We will meet all mainstream requests for a primary and secondary school placement within one month.	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' in formal evaluations of core Quality Indicators by Education Scotland	84.4%	100%		
We will work to ensure that school attendance is as good or better than the national average.	NA	=/> 91.2%*	NA	NA
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days	100%	100%		

*based on national data for 2023/24

Table 2. Service Level Measures – 2024-25 Service Standards (Lifelong Learning)







Performance Measure	Year to Date Value	2024/25 Annual Target	YTD Status	Long Trend - Annual
We will provide CLD services to a level that achieves a rating of good or better through external inspection.	100%	100%		
We will ensure library Item Requests are satisfied within 21 days - YTD	81.6%	100%		

Table 3. Service Level Quarterly Measure – Library Services

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarterly Target	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value	Value			
% of library Item Requests satisfied within 21 days	71.7%	71.8%	79.4%	81.6%	100%		

Service Commentary – Service Standards

The metric suite above offers evidence against the Service Level Standards which were agreed at the Budget meeting of Council on 6th March 2024, and apply to the current academic year. In some instances, the phrasing around these may differ marginally from that expressed in the Appendix of the budget report to enable conversion of the statements in the Standards for presentation as reportable measures.

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

As at the end of July 2024, the rolling 12-month average score for Care Inspectorate (CI) evaluations, were continuously improved on those reported to the July meeting of this Committee when the average Overall QI score figure was 94.5%. There are increases in assessment scores against each Organiser, with Leadership and Staffing as highlighted below in the tables below, being the most significant drivers.

For the first time since reporting activity through these measures, three Organiser outcomes fully match the Standard as an average score for service delivered by both Local Authority and Partner Providers, although there is some scope for improvement against the Care, Play and Learning Organiser. These calculations exclude the limited number of CI publications released in August 2024, that are referenced in the Inspection report to this Committee.

Percentage of Care Inspectorate Evaluations of Core Quality Indicators receiving an average score of Good (12 month rolling average to 31st July 2024)

Care Inspectorate Core Quality Indicators					
Core Quality Indicator Scope	How good is our care, play and learning?	How good is our setting?	How good is our leadership?	How good is our staff team?	Overall Quality Indicator Outcome

Percentage of assessments achieving National Standard (average score of Good)	95.5%	100%	100%	100%	98.9%
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Inspection reporting

There have been no publications of Education Scotland inspection activity within the current academic year to date. Table 3. below offers averaged scoring data covering the currently available 12 month rolling data, (at 2023/24 academic year end) provision of which was agreed at the July meeting of this Committee.

Attendance Data

At this point in time, there is only provisional data available for the 2024/25 session year but the full academic 2023/24 information is reflected below at Chart 2.

Library Item Requests

The figure for Item Requests is on a consistent upwards trend and is anticipated to move closer to the Standards target over the course of 2024/25

Table 4. Service Level Measure – 2023/24 Annual Academic Year Indicator -Quality of Primary, Secondary and Special School Education Provision (Education Scotland) - % Averaged Inspection Score Of Good by Organiser*

Year	Leadership of change	Learning, teaching and assessment	Ensuring wellbeing, equality and inclusion	Raising attainment and achievement	Overall Quality Indicator Outcome
2023/24	91.7%	75.0%	112.5% *	79.2%	84.4%
2022/23	80.0%	85.0%	75.0%	75.0%	78.8%

Service Commentary Table 4.

An element of caution requires to be exercised in interpreting the year-on-year change from 2022/23 to 2023/24 outcomes as in both years, the number of inspections by Education Scotland were limited, with 6 school inspections in the current year, and 7 in the latter, and with proportionately fewer Organiser evaluations and full model inspections being undertaken in 2023/24. (20 Organiser areas were assessed in 2022/23, and 16 in 2023/24.)

The 2023/24 data shows a general increase in averaged scores of Good for the overall Quality Indicator outcome, driven by improvements in the quality of Leadership of Change and service delivery of Wellbeing, Equality and Inclusion for our school pupils. The latter Organiser demonstrates that evaluations from inspection activity, on average, are performing at a level which exceeds the equivalent scoring of Good (4)

Additional learning from, and improvement planning against, evaluations of two schools which scored less well for the Learning, Teaching and Assessment and Raising Attainment Organisers was outlined in previous Inspections Reports to Committee.

* An evaluation of Good (the Standard) is equivalent to a numerical score of 4 and an average score of 100%. Evaluations above this level (5- Very Good and 6 - Excellent) can potentially raise both the numerical score and average score beyond the Standard outlined above. This is reflected in evaluations of the Ensuring Wellbeing Organiser for the 2023/24 academic year, where the numerical equivalent score was 4.3, outstripping the Standard score of 4/Good.

Table 5. Corporate Measures – 2024-25 Cluster Level Indicators (Quarterly)

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	2024/25 Target	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education & Lifelong Learning	13	31	33	33 *			↓
% of complaints resolved within timescale (stage 1 and 2) – Education & Lifelong Learning	61.5%	58.1%	78.8%	75.8% *	75.0%	✓	↑
% of complaints with at least one point upheld (stage 1 and 2) – Education & Lifelong Learning	23.1%	16.1%	6.1%	9.1% *			↑
Total No. of lessons learnt identified (stage 1 and 2) – Education & Lifelong Learning	0	3	2	1 *			

Service Commentary

The Scottish Public Services Ombudsman (SPSO) has developed the [SPSO Child Friendly Complaints Principles](#) and Guidance, aligning with our Model Complaints Handling Procedure. This supports children’s rights under the UNCRC (Incorporation) (Scotland) Act 2024, ensuring their needs are central in public service complaints procedure. Aberdeen City Council was an early adopter, and collaborator with SPSO, in the development of these national principles.

* Data from Lifelong Learning services are now included in these metrics

2. Process

National Benchmark Indicator - Interim Participation Measure for 16–19-year-olds

Chart 1. Interim Participation Snapshot for 16–19-year-olds (May 2024) by Benchmarks – Adjusted for Unknown Destinations

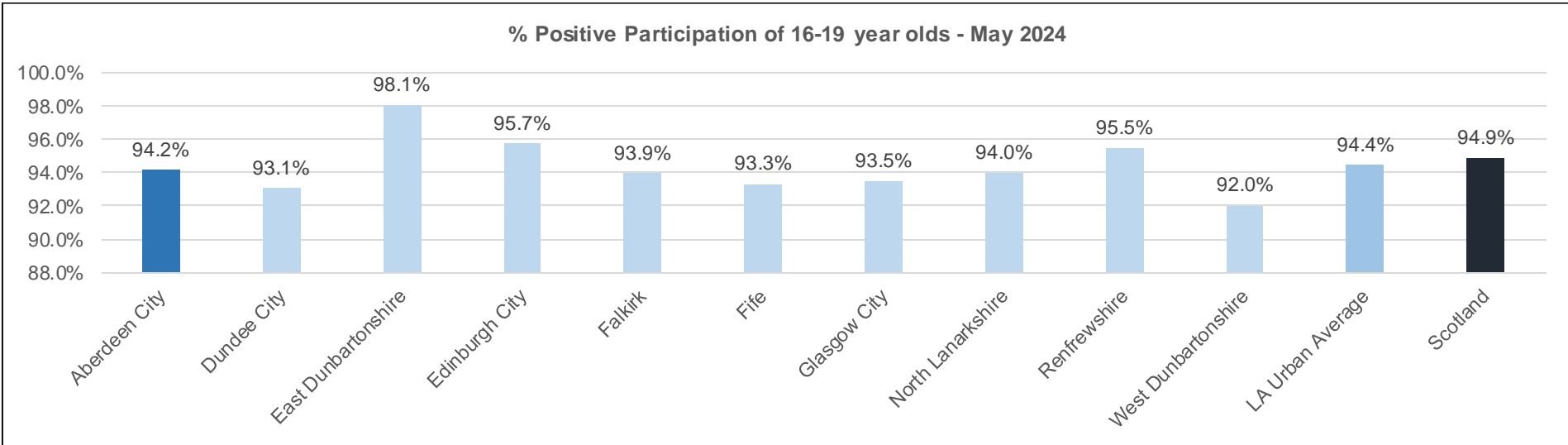


Table 6. Interim Participation Snapshot for 16–19-year-olds (May 2024) - Status Breakdown by Destination, Aberdeen City

Year	Overall Participation	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
May 2024	90.7%	39.5%	19.4%	10.7%	19.6%	1.6%	3.4%	2.2%	3.6%
May 2023	91.1%	40.1%	18.1%	11.0%	20.1%	1.8%	3.1%	2.3%	3.5%
May 2022	89.5%	41.2%	18.9%	10.4%	17.1%	1.9%	3.1%	2.4%	5.0%

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Service Commentary

This strategic level measure is jointly delivered by City Development & Regeneration, Education & Lifelong Learning and Children’s Social Work and Families Clusters, alongside a series of other internal (e.g. People and Citizen Cluster) and external partners, including Skills Development Scotland which acts as the regional lead for this outcome.

The [Developing the Young Workforce Update](#) report considered at the June 2024 meeting of the Staff Governance Committee outlined the Council’s approach and direct contributions to meeting the Young Persons Guarantee as an employer, through Foundation and Modern Apprenticeship opportunities, and support of Care Experienced Young People Internships.

The Employability Pathway Programme, commenced in June 2023, also supports those young people who may have otherwise made the decision to leave school with limited qualifications, or a clear positive destination, with access to vocational work experience options.

Chart 1.

Overall, the outcomes for Aberdeen City are in line with the majority of its Urban Geography Local Authority comparators, and only just lower than the National figure, and the Urban Average. There is limited statistically significant change in either the absolute value of this Measure from May 2023, or the City’s position relative to the benchmark authorities presented in this chart

These data are locally adjusted to exclude those 16–19-year-olds where an Unconfirmed Status was recorded from the SDS surveying, As at May 2024, this particular Status represented 3.6% of the estimated survey cohort (267 individuals) which was slightly higher than the Urban Average and Scotland levels. It is understood that this position in part arises from the relative geographical mobility of the City’s young people, which influences the ability to gain insight into the outcomes of those moving out of the City for employment/training, and/or out with Scotland.

Table 6.

In terms of data significance (change of +/-1 percentage point or more), only the year-on-year movement against Higher Education represents a variation that would be regarded as a material change in destinations for this age group .At the same time, the long-term average trends for Overall participation, Higher Education, and Employment all show positive directions of travel that carry significance.

Some judgement around the material impact of these trends (and those noted across the suite of Destinations) should be exercised when taking into account the impact of the reduction in the percentage of those young people whose destination was Unconfirmed as the % margins of change across the entire suite can be small and, as a consequence, may be influenced by the proportion of Unconfirmed Destinations.

Prior analysis of data around the Unconfirmed Destinations cohort between the various national data streams and timelines, is suggestive that a greater proportion of these individuals are likely to be in a positive, rather than ‘negative’ destination.

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Table 7. Service Level Measures – 2022-23 Annual Academic Year Indicator - Sustained School Leaver Destinations (%)

Academic Year	Total in Positive Destination	Higher Education	Further Education	Training	Employment	Voluntary Work	Personal Skills Development	Unemployed Not Seeking	Unemployed Seeking	Not known
2022/23	90.1%	40.8%	24.2%	1.1%	23.0%	0.6%	0.3%	4.6%	3.1%	2.2%
2021/22	90.8%	39.9%	24.3%	1.7%	24.0%	0.4%	0.6%	4.7%	2.5%	2.0%

Service Commentary Table 7.

Data Description

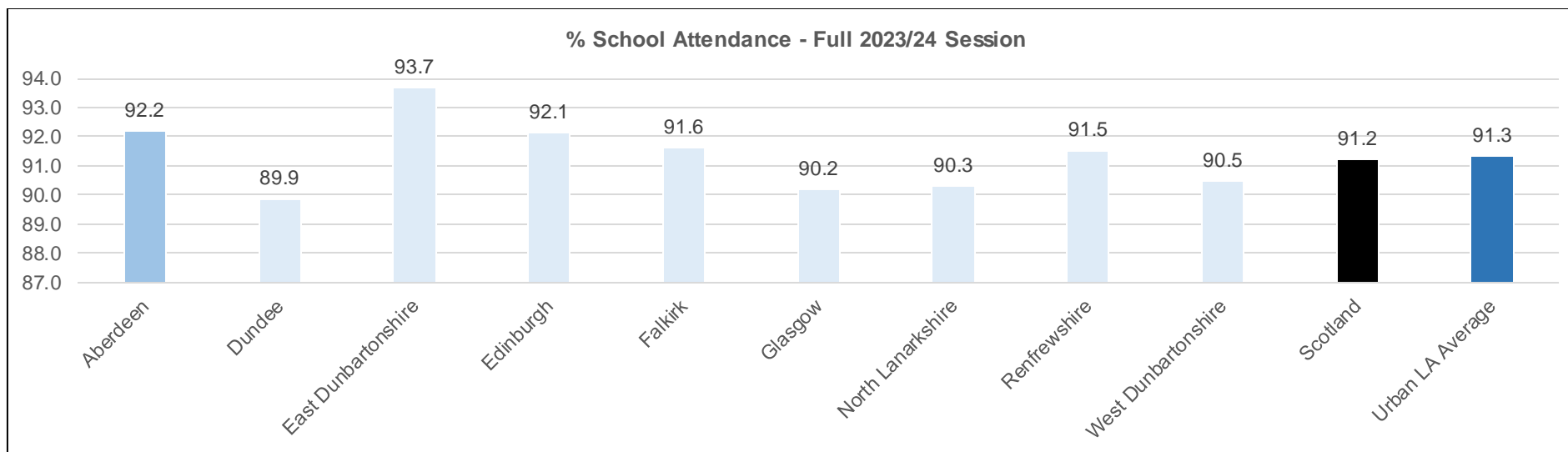
School Leavers Sustained Destinations, conducted by Skills Development Scotland and published in July of each year, subsequent to conclusion of the prior academic year, reflects the survey destination outcomes of school leavers from the previous academic year at a survey point some nine months post the end of Summer term.

Analysis

The Sustained Leavers Destination data, as with that for Initial Destinations reported above, shows statistically limited year-on-year variation in either the proportion of school leavers in a sustained positive destination overall or the spread of outcomes. Leavers moving into Higher and Further Education in combination, remains the City’s most prevalent destination at 65% of all leavers, placing Aberdeen City in second position for all Scottish Local Authorities.

As a destination, Employment remains at a level which is below that of most other authorities but with the retention of the long-term pattern where a greater proportion of leavers are employed between the two sample points (Initial and Sustained Destinations) for these measures. This is suggestive of a migration from Initial education related destinations, which can be influenced by the availability of job opportunities that may present themselves over the course of the six months between survey points, and/or that were not considered at the initial point of leaving.

Chart 2. National School Attendance Measure 2023-24 – Full Academic Year



Service Commentary Chart 2

End of 2023/24 session year pupil attendance overall for Aberdeen City sat above that of the majority of its natural benchmark authorities, the Urban Geography Average and the National figure with a similar pattern being observed against each of the three school types. Averaged data is presented in these tables as the number of data submissions to the Education Analytics service by each Authority varies and this off-sets any distortion created by this variation.

This data serves as a local baseline in the context of the newly added Service Standard around school attendance above, and informs actions reflected within Aberdeen City Council's National Improvement Framework Plan for 2024/25.

Source: [Fortnightly School Attendance, Scottish Government Education Analytics](#)

3. Staff

Corporate Measures – 2024/25 Service Level Indicators

Table 8, Establishment (Education and Lifelong Learning)

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Education and Lifelong Learning)	3,078	3,147	3,148	3,248		

Table 9. Accidents and Incidents (Education and Lifelong Learning)

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable Accidents by Cluster – Education and Lifelong Learning	3	3	5	2		
H&S Employee Non-Reportable Accidents by Cluster – Education and Lifelong Learning	127	256	416	286		

Service Commentary Table 9.

Having experienced a peak in Quarter 4 which in part, follows historical data trends, the number of accidents and incidents recorded against the Cluster fell significantly in the most recent quarter.

On interrogation of the Quarter 1 data, and comparing this with prior years, it appears that the collaborative work with schools and Trades Unions to ensure additional accuracy of, and engagement with, the Council’s reporting systems, may consequentially set higher baselines for recorded accidents and incidents for each quarterly period in 2024/25 than in most previous years, but this can only be tested in full as each new tranche of data becomes available.

Service and corporate Health and Safety management teams, alongside Trades Union representatives consistently monitor accident/incident data in the context of the joint Health and Safety forum, with scrutiny oversight being delivered through the Council’s Director-led corporate Performance Board on a monthly basis.

The Corporate Health and Safety Quarterly Update report considered at the meeting of the [Staff Governance Committee](#) on 9th September 2024 offered detailed analysis of accident and near miss data across Clusters and at Primary and Secondary school levels.

Aligned, and associated, with the additional clarity being provided to front line services/employees around recording and reporting of incidents, the Service is currently taking cognisance of the Scottish Government’s recent release of the [National action plan on relationships and behaviour in schools: 2024 - 2027](#), This will ensure that the current Aberdeen City Council Behaviour Action Plan, which pre-dates this publication, effectively captures and mirrors those government expectations outlined for the development of positive and respectful relationships between teaching staff and pupils, and ensures the increased safety of staff, pupils, parents and others engaging with the Service across the full range of educational settings.

Table 10. Absence Due to Illness (Education and Lifelong Learning) 12 month rolling average







Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 1 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education and Lifelong Learning (12-month rolling figure at quarter end)	7.2	7.3	6.9	6.6	7.0		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12-month rolling figure at quarter end)	7.0	7.2	7.0	6.5	7.0		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12-month rolling figure at quarter end)	9.8	9.3	9.3	8.9	7.0		

Table 11. Absence Due to Illness (Education and Lifelong Learning) Monthly Average

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Education and Lifelong Learning (monthly)	1.15	1.41	1.31
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (monthly)	1.15	1.39	1.30
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (monthly)	1.52	1.89	1,77

Service Commentary

Table 10.

Levels of employee absence due to illness are showing an improving quarterly trend that, taking account of natural seasonal variations, indicates some material impacts are being evidenced from both Service Management's focus on actions to support employees back to work after periods of illness, and as a result of corporate workstreams around this theme.

Across the four quarterly periods, the pace of change around Early Learning and Childcare settings is marginally better (- 9.1 %) than that of the Cluster as a whole, (-8.3%) and the improvement rate in schools (-7.6%) but the number of days absence, having started at a higher baseline, still exceeds both of these comparators, and is reducing at a slower pace than the Corporate figure, affecting the Status of ELC absence.

This latter dynamic is, in part, a consequence of intensive corporate improvement activity around absence in other service areas which, traditionally, have had the highest levels of absence in the Council, and which are above ELC levels. This work is producing reductions in the corporate figure

Absence data throughout this report reflects robust calculations of FTE based absence but with recognition that minimal variances in accuracy can arise in longitudinal and service comparisons where part time/variable hours working contracts are more common. The impact of this technical/statistical issue has been assessed as producing a marginal inflationary effect on absence levels within Services where a greater proportion of these types of contract are appropriate to effective service delivery.


Table 11.

These newly introduced reporting metrics calculate the averaged working days lost due to sickness absence each month per employee. This is calculated by dividing the total number of working days lost due to sickness absence during the respective month by the average of all FTE staff employed during that same month. This data captures management level information that offers Services more immediate additional evidence and tracking against the effectiveness of management actions

NB. Members are asked to note the commentary around absence management data at the conclusion of this document

4. Finance & Controls

Table 12. Staff Expenditure (Education and Lifelong Learning)

Performance Indicator	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Education and Lifelong Learning *	26.75%							

Service Commentary Table 12.

The Management Commentary provided within the Q1 2024/25 budget report to the Finance and Resources Committee on the 21st of August 2024, noted the financial position of the Service overall.

Within this commentary, reflection on the sustained 18-month period of inflation of school rolls, although this no longer appears to be on a continually upwards trend, and costs relating to long term absence, are highlighted. This latter pressure, and absence levels overall (as noted in Table 14 above) are being actively addressed by the Service, and there are expectations that this will lead to closer expenditure to budget profile ratios over the course of the financial year.





* 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 Family Support

Corporate Measures – 2023-24 Cluster Level Indicators (Quarterly)

5. Citizen

Table 13. Complaints Handling









Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children’s Social Work	10	11	8	12			
% of Complaints resolved within timescale (stage 1 and 2) - Children’s Social Work	40%	63.6%	100.0%	75.0%		75%	

% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	0%	9.1%	37.5%	41.7%			
Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	0	0	0	0			

Service Commentary Table 13.









The Scottish Public Services Ombudsman (SPSO) has developed the [SPSO Child Friendly Complaints Principles](#) and Guidance, aligning with our Model Complaints Handling Procedure. This supports children's rights under the UNCRC (Incorporation) (Scotland) Act 2024, ensuring their needs are central in public service complaints procedure.

Table 14. Service Level Standards 2024/25 (Children's Social Work)

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 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	75%	75%	75%	75%		75%	

6. Process

Table 15. Service Level Standards 2024/25 (Children's Social Work)

Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value	Value			
% of initial screenings undertaken, and action decided, on new referrals within 7 days.	97%	97%	99%	98%		100%	
% initial Child Protection Planning Meetings held within timescale	65%	71%	32%	53%		80%	
% of Care experienced children and young people with three or more placements in 12 months	2%	1%	1%	2%		7.5%	
% Care Experienced Children and Young People with a pathway plan by the age of 15 years	67%	68%	73%	77%		95%	

Service Commentary Table 15.

Screenings and CPPM Timescales

The importance of undertaking initial screenings in a timely manner is critical to ensuring that those referrals which indicate a children and young people are at significant risk are responded to in a timely manner. The volume and complexity of demand presented to CSW has been sustained over a number of years and continues to place a burden on our Intake Services.

Every effort is made to ensure Child Protection Planning Meetings (CPPM) are held in timescale. There are a number of factors that impact on the performance including the availability of professionals from a range of agencies and more importantly the availability of family members. Naturally such availability is impacted by holiday periods. All children considered at a CPPM have a multi-agency safety plan in place ensuring their protection until a CPPM is held.

Pathway Plans

The recent focus around improving the accuracy of recording of pathway plan implementation is producing an improving trend against this measure. This system related influence on the data will continue to be monitored with a view to raising the recorded proportion of CEYP with a pathway plan further.

New Standards Reporting

Data reporting against a further three new Service Standards in 2024/25: 'We will work to maintain or increase the current number of foster carers', 'We will ensure all joint interviews are undertaken utilising the Scottish Child Interview Model' and 'We will undertake an initial age assessments within 2 weeks of

unaccompanied asylum-seeking individuals who identify as being under 18 years where there is a dispute to their age.' will be offered on an annual basis at conclusion of the year.

This is currently considered the most appropriate frequency of reporting for these measures in terms of both intelligence to be gained from the data and effective scrutiny, but the Service will monitor management level information against these Standards over the course of the year to gain assurance around the projected year-end outcomes against targets. The forthcoming CSWO Annual Report will provide an extended commentary around Service Standards and performance measures linked to Children's Social Work delivery.

Chart 3 Service Level Measures – Average Number of Looked After Children and Young People by Placement Type Timeseries

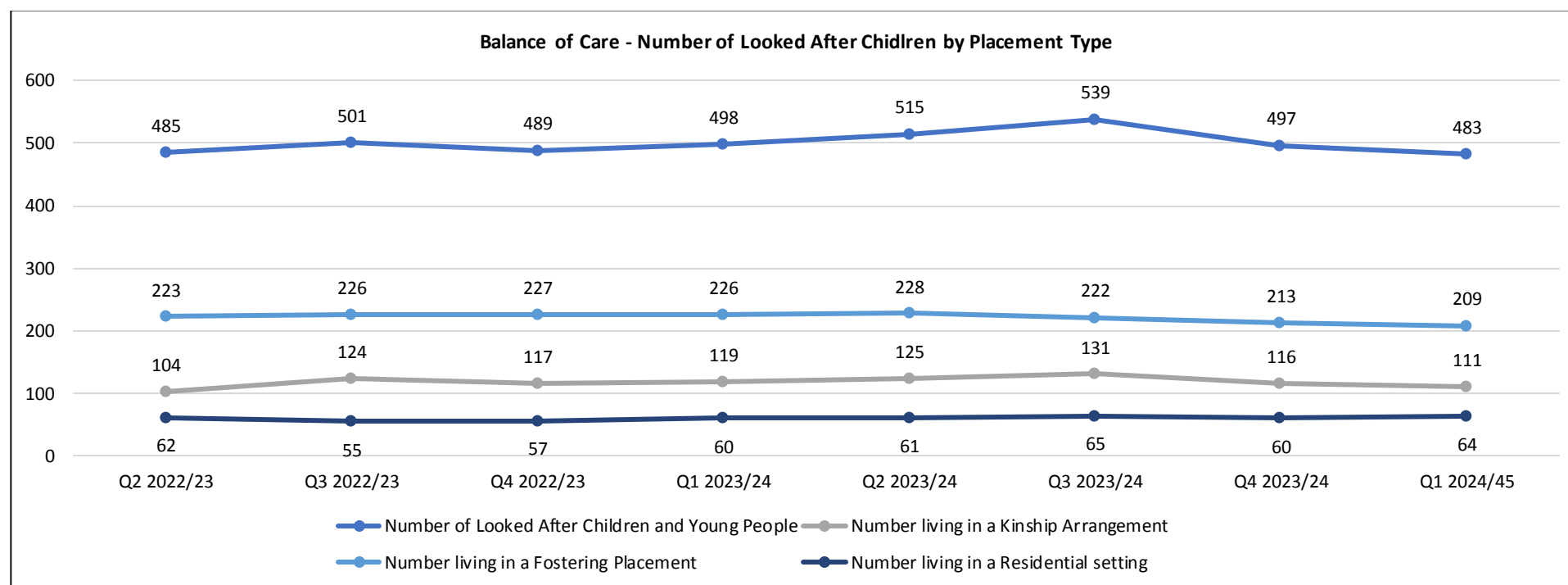


Table 16. Balance of Care -% of Looked After Children by Placement (Rolling 12-month average by Quarter)

Period	% Looked After living in a Kinship Arrangement	% Looked After Children living in a Fostering Placement	% Looked After Children living in a Residential setting
Q1 2022/23	21.0%	45.4%	11.5%
Q1 2023/24	23.5%	45.7%	11.9%
Q1 2024/25	23.7%	42.9%	12.3%

Service Commentary Chart 3 and Table 16

The overall numbers of Looked After Children, and the data around the balance of care between Kinship and Fostering and placements are showing continuous linear improvement on a 12-month rolling trend. Taking account of the natural variations in the number of children requiring to be Looked After from one quarter to another, this rolling data evidences on-going progress towards the Service’s strategic objective around resetting the Balance of Care for our most vulnerable young people.

The priority for the CSW service remains where it is safe to do so we will work to keep children within their family network. Where this is not possible we work tirelessly to ensure that children remain within their local communities. However, a shortage of high quality, local placements is providing significant challenges. Nationally the recruitment of foster carers is a challenge. Locally we encouragingly have seen an upturn in the level of interest from local people to become foster carers. However, this upturn remains below what our need is.

This, in turn, can mean that children are placed in residential settings or in expensive out of authority placements. Additionally, Scotland has seen a sharp increase in the number of Unaccompanied Asylum-Seeking Young People both through the National Transfer Scheme (NTS) and spontaneous arrivals. Unaccompanied young people arriving in Aberdeen require a range of placements - foster care, residential, supported accommodation, and varying types of tenancies. Whilst we strive to ensure all children grow up loved, safe and respected the challenges presented by the gap in the number of foster carers required and the changing complexities of children and young people requiring care and protection is seeing a small increase in the number of children placed in residential care.

7. Staff

Table 17. Establishment Levels



Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	344.1	342.0	335.8	343.63		

Table 18. Accidents and Incidents





Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Status	Long Trend Quarterly
	Value	Value	Value	Value		
Accidents - Reportable - Employees (No in Quarter – Children’s Social Work	0	0	0	0		
Accidents - Non-Reportable - Employees (No in Quarter - Children’s Social Work	1	0	3	0		

Table 19. Absence Due to Illness (Children’s Social Work) 12 month rolling average



Performance Measure	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	Quarter 1 2024/25	Quarter 1 2024/25 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Average number of working days lost due to sickness absence per FTE – Children’s Social Work	8.2	8.1	6.9	6.0	7.0		

Table 20. Absence Due to Illness (Children’s Social Work) Monthly Average

Management Measure	April 2024/25	May 2024/25	June 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Children’s Social Work (monthly)	1.16	1.28	1.13

Service Commentary

Table 19.

Levels of employee absence due to illness are showing an improving quarterly trend that, taking account of natural seasonal variations, indicates some material impacts are being evidenced from both Service Management’s focus on actions to support employees back to work after periods of illness, and as a result of corporate activities around this theme.


Table 20.

This newly introduced reporting metric calculates the averaged working days lost due to sickness absence each month per employee. This is calculated by dividing the total number of working days lost due to sickness absence during the respective month by the average of all FTE staff employed during that same month. This information aids management teams to evaluate the more immediate impacts of improvement activity against absence management, although this increased frequency is a little more sensitive to natural variation from one reporting period to another.

NB. Members are asked to note the commentary around absence management data at the conclusion of this document

8. Finance & Controls

Table 21. Staff Expenditure (Children’ Social Work)

Performance Indicator	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Children’s Social Work	31.4%							

Service Commentary

Table 21.

The Management Commentary section of the Quarter 1 2024/25 Budget report to Finance and Resources Committee on the 21st August, outlined (i) a continued and potentially an extended period of pressure on staff expenditure arising from the increased levels of need and vulnerability amongst our children and young people, a legacy issue from the past four years, and (ii) the consequences of meeting the often significant demands on specialist staff arising from supporting the young asylum/refugee community, the size of which, although now more stable, continues to require considerable inputs by Children's Social Work teams on a sustained basis.

* 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




- Target Setting: Where no target is applied against Service Standards, the 'Business-as-Usual' objective is that these services will be delivered on a consistent basis within the available resource.
- Data Trend Directions: Unless stated to the contrary, Long-Term Data Trends are based against the average of 12 monthly, 4 quarterly and 3 annual consecutive periods, respectively.
- Absence Management:





An element of caution requires to be applied around interpretation of the trend data relating to increases in absence data around those services with smaller FTE complements as a minimal number of medium to long term absences can materially affect the average working days lost at Service levels.

It is also useful to appreciate that 12 month rolling data may not reflect the immediacy of effect that is delivered through the implementation of management actions within individual quarterly periods.

- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.

Long Term Data Trends

	Improving/Increasing
	No or Limited Change/Stable
	Getting Worse/Decreasing

PI Status	
	Alert (figure more than 20% out with target and being actively pursued)
	Warning (figure between 5% and 20% out with target and being monitored)
	OK (figure within target or better)
	Data Only