













Appendix A – Corporate Performance Management Framework Report – Education and Children’s Services Committee

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
% of all eligible requests for early learning and childcare placements met within one month of request receipt	100%	100%		
% of all mainstream requests for a primary and secondary school placement within one month of request receipt	100%	100%		
% of ACC managed/funded Early Learning and Childcare settings achieving an average evaluation of ‘Good’ (the National Standard) in formal inspections of core Quality Indicators by the Care Inspectorate ^	97.8%	100%		
% of Primary, secondary, and special schools achieving an average evaluation of ‘Good’ in formal inspections of core Quality Indicators by Education Scotland ^	93.8%	100%		
% school attendance levels (in comparison with national attendance levels)	92.1%	> 91.2%*		
% of requests for additional support to meet the wellbeing needs of children and young people which are processed within 40 days	100%	100%		

^ 12 month rolling figure *Based on national data calculations for 2023/24.

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 report to enable conversion of the statements in the Standards for presentation as reportable measures. The detailed evidence below provide additional analysis around areas of interest arising from the Service Standards related data.

[Education Scotland Inspections – Primary and Secondary Schools](#)

There has been an additional publication of Education Scotland inspection activity in the current academic year since the previous report to November Committee This publication recorded that the Service Standard across both the individual organisers evaluated, and for the Overall Quality Indicator average, was met.

The rolling 12-month figure of 93.8% is above the figure reported to the previous meeting (91.7%), and in advance of the figure for the same rolling period in 2023 (82.0%). Of the four inspections conducted (and published) in the current academic year, three of these fully met or exceeded the Service Standard, offering an academic year to date average % score of 97.5%

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





Performance Measure	Year to Date Value	Status	Long Trend - Annual
We will provide CLD services to a level that achieves a rating of good or better through external inspection.	100%		
We will ensure library Item Requests are satisfied within 21 days – 12 month rolling value	74.3%		

Table 3. Service Level Measure - Quality of Early Learning Centre Provision (Care Inspectorate)

Care Inspectorate Core Quality Indicators 2024 Calendar Year					
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) *	91.4%	97.9%	99.3%	100.0%	97.8%

Metric Descriptor

The grading template from inspection activity above is designed to highlight the capacity for improvement against core areas of evaluation (as described within the Care Inspectorate, and legislative guidance) which supports and informs the wider inspection process.

Each Quality Indicator sub-total, and the overall figure, presents the average gradings from all inspection activity represented as a percentage based on comparison with the benchmark score of Good (which equates to the National Standard.) A percentage figure of 100% indicates that, in aggregate, gradings are equivalent to National Standard expectations and where the figure is above this, it indicates that the average outcome is above that implied by the Standard.

In this latter circumstance, this generally indicates that a greater number of evaluations were graded as Good but also with a higher number of gradings which exceeded the National Standard benchmark with gradings of Very Good or Excellent.

Service Commentary - Table 3

As at December 2024, the rolling 12-month average score for Care Inspectorate (CI) evaluations, (equivalent to the 2024 calendar year) were improved on those reported to the July meeting of this Committee when the Overall QI (OQI) score figure was 94.5% and similar to each of the two reported rolling periods when the overall figure was 98.9%.

Average scoring against the Staff indicator evaluations fully met the National Standard, with assessments of Care, Play and Learning environments being slightly below the Service Standard based expectations. The service continues to focus on this area. The scoring of Settings and Leadership organisers were slightly below and above those reported to the previous meeting of this Committee. Comparisons with the 2023 calendar year, although using a marginally different methodology, shows that the outcomes from each organiser, and the overall scoring of inspections (90.5%) are improved in a range between 3 and 8 percentage points.

This data encompasses published inspections against 43 settings with the average scores of both local authority and partner provider settings being comparative to each other. An additional six inspections were published in November and December, four of which attained outcomes of Good or better across all four Indicator themes, fully achieving or exceeding the National Standard, with an overall average QI score of 97.7% across the six settings.

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

Table 4. Service Level Quarterly Measure – Library Services









Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend - Quarterly
	Value	Value	Value	
% of library Item Requests satisfied within 21 days (YTD)	73.1%	75.9%	74.3%	

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

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	2024/25 Target	Status	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education & Lifelong Learning	33	16	30			
% of complaints resolved within timescale (stage 1 and 2) – Education & Lifelong Learning	75.8%	75.0%	73.3%	75.0%		
% of complaints with at least one point upheld (stage 1 and 2) – Education & Lifelong Learning	9.1%	0.0%	6.7%			
Total No. of lessons learnt identified (stage 1 and 2) – Education & Lifelong Learning	1	3	5			


Service Commentary

Table 5

The Quarter 3 outcome for complaints received is in line with that in most quarters over the previous two years, with the exception of Quarter 2 outcomes where, as a result of the extended school holiday period, the number of complaints are consistently lower.

Complaints resolution within timescale has been on an upwards trend over the past four quarters with a fiscal YTD average of 74.5% that is greater than in most previous years. The proportion of complaints upheld in the current fiscal year sits at 6.3%, around half of the number and % outcome for the same period in 2023/24.

Table 6. Service Level Measure - Visits in Person to Library Service Premises

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Long Trend - Quarterly
	Value	Value	Value	
Total Number of visits in person to library service premises	135,708	140,364	140,027	

Service Commentary

Table 6

Visits in person to Library Service premises have been on a continuous upwards trend (taking account of seasonal influences) for a period of more than 2 years.

The value of visits at Quarter 3, with the exception of the previous quarter, was the highest in the post pandemic period, at just under 25,000 greater (+21.3%) than in the same period in 2023/24 and just under 35.0% greater than Quarter 3 data for 2022/23. The year-on-year change between Quarter 3 outcomes is the highest recorded to date for this 10 year measure during periods of operation unaffected by pandemic restrictions.

2. Process

Interim Participation Snapshot for 16-19 year olds – December 2024 release

Chart 1. Interim Participation Snapshot for 16–19-year-olds. Participation Levels by Urban Local Authority Benchmarks

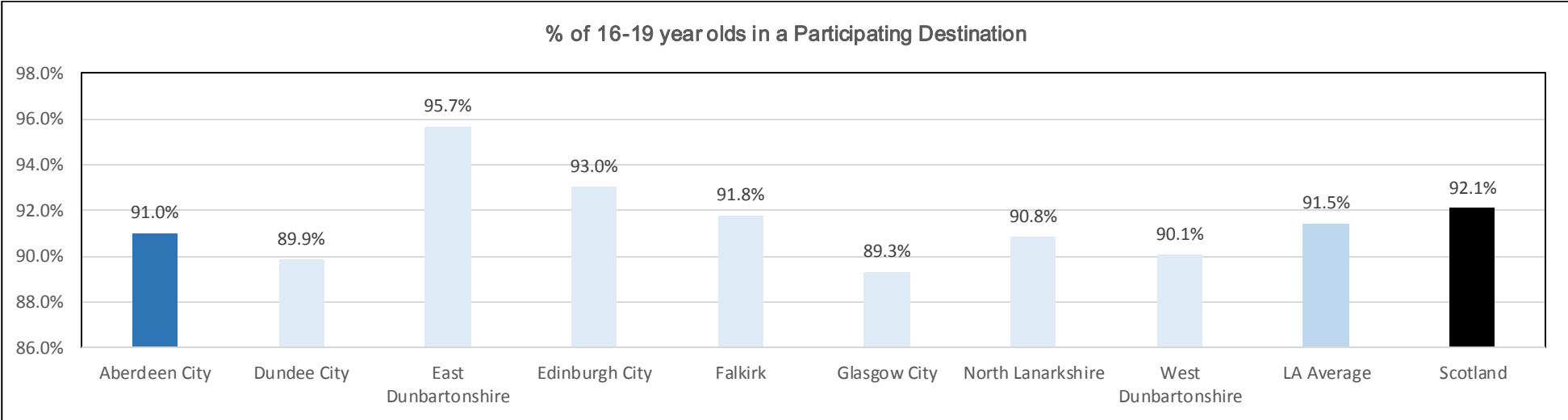
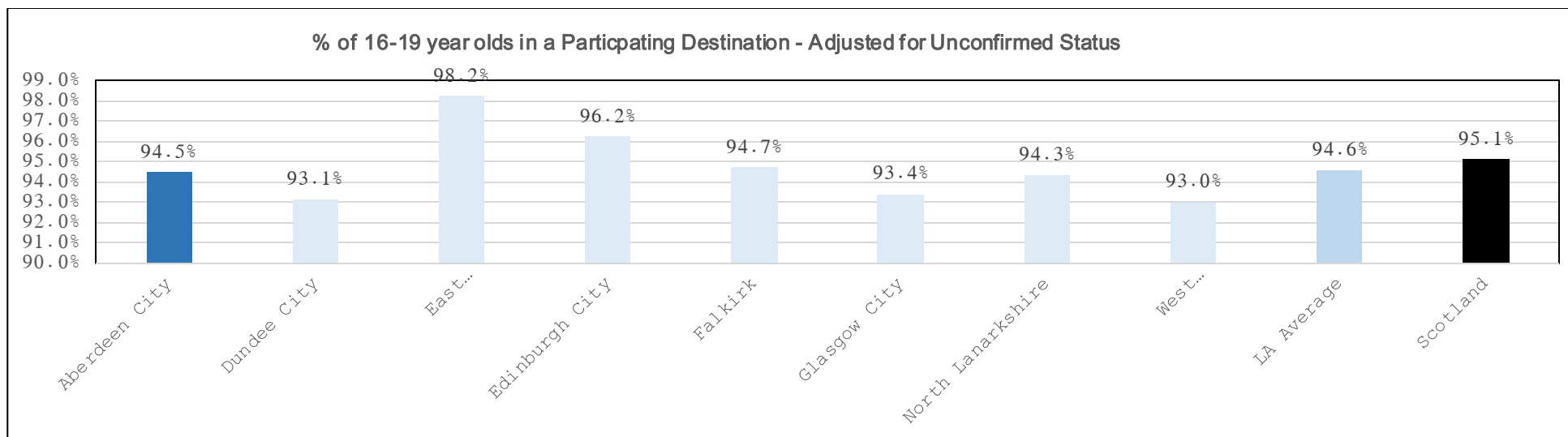


Chart 2. Interim Participation Snapshot for 16–19-year-olds, Participation Levels by Urban Local Authority Benchmarks – Adjusted for Unconfirmed Status



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's Cluster) and external partners, including Skills Development Scotland which acts as the regional co-ordinator for this outcome.

Charts 1 and 2

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. There are some limited positive changes in the absolute and or adjusted values for these measures from December 2023, and with that reported to the September meeting of this Committee (May 2024 release). However, there has been a gain in quartile position relative to both the benchmark authorities presented in this chart and in comparison with all Scottish local authorities

Table 7. Interim Participation Measure for 16-19 year olds, (December) – Status Breakdown (%), Aberdeen City

Year	Overall Participation	School Pupil	Higher Education	Further Education	Employment	Training and Development	Unemployed Seeking	Unemployed Not Seeking	Unconfirmed
2024	91.0%	32.5%	23.0%	11.6%	22.2%	1.7%	3.2%	2.2%	3.6%
2023	90.1%	31.8%	25.3%	12.1%	18.9%	2.0%	2.6%	2.3%	5.0%
2022	88.1%	33.1%	24.0%	12.6%	14.4%	4.0%	2.6%	2.4%	6.9%
2021	87.9%	33.6%	24.3%	12.6%	15.3%	2.1%	3.3%	2.3%	6.4%

Service Commentary

Table 7

In terms of significance, the year-on-year movement against Overall Participation, Higher Education and Employment each represent variations that would be considered a material change in destinations for this age group, along with an improvement in the tracking of destinations. This latter issue has been subject to recent improvement activity within schools, and in conjunction with Skills Development Scotland.

In combination, participation in education forms the overwhelming majority destination for 16-19 years olds (67.1%) Although this proportion has dropped over the timeline of this dataset it remains ahead of the national figure of 64.%. This change has been 'off-set' by a substantial and continuous rise in those in Employment with Aberdeen more closely matching the Scotland outcome of 25.8%

The % of those not in a participation destination (Unemployed and seeking/not seeking employment combined) sits at 5.4%, both slightly above that in 2023 and in the context of the national figure (4.8%) The commentary provided within the PMF report to the September meeting of this Committee outlined a series of improvement projects/actions linked to reducing the number of 16-19 year olds not in a participation destination.

In this context, each new cohort of 16-19 year olds (and a rising number of individuals) presents differing needs and levels of support and the timeline for delivering outcome related improvement, particularly among those who are furthest from the employment market in skillsets, may only be delivered across more than the single 6 or 12 month periods between these national publications.

Table 8. School Attendance Measure 2024-25 – Academic Year to Date

School Type	% Present Openings	% Authorised Openings	% Unauthorised Openings	% Exclusions Openings	% Total Absence
Primary	93.3%	4.7%	2.0%	0.00%	6.7%
Secondary	90.3%	6.5%	3.1%	0.06%	9.7%
Special	89.1%	9.4%	1.4%	0.00%	10.9%
All Phases	92.1%	5.4%	2.4%	0.02%	7.9%

Service Commentary

Table 8

This data serves as a local baseline in the context of the 2024/25 annual Service Standard around school attendance which will be reported against at conclusion of the academic year.

There are limited changes in the proportion and number of attendances from that reported to the November 2024 meeting of this Committee. The rate of attendance overall is slightly reduced from 92.9% at conclusion of Term 1 to 92.1% (92.2% for the 2023/24 academic year) with an increase in the percentage of Authorised Absence (+1 percentage point for All Phases) across each phase being the main influence.

Unauthorised Absence levels for each phase are marginally lower than those reported previously, reducing from 2.7% for All Phases at Term 1 to a current figure of 2.4%. Exclusion rates for All Phases remain unchanged from the November report data and are consistent with those captured in previous datasets.

3. Staff

Corporate Measures – 2024/25 Service Level Indicators

Table 9. Establishment (Education and Lifelong Learning)







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Education and Lifelong Learning)	3,248	3,233	3,258		

Table 10. Accidents and Incidents (Education and Lifelong Learning)

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable Accidents by Cluster – Education and Lifelong Learning	2	2	2		
H&S Employee Non-Reportable Accidents by Cluster – Education and Lifelong Learning	286	228	403		

Service Commentary

Table 10

It was noted in the September PMF report of this Committee that officers had an expectation that ‘the collaborative work with schools and Trades Unions to ensure additional accuracy of, and engagement with, the Council’s reporting accident and incident systems, may consequentially set higher baselines for recorded accidents and incidents for each quarterly period in 2024/25 than in most previous years’

This has now been evidenced in two consecutive quarters, although the figure for Quarter 2 was lower than the current quarter as it included the extended Summer school holiday period. The Staff Governance Committee at the meeting below instructed that Health and Safety colleagues provide an assessment of the statistical effect of holiday periods on recorded incident levels at a future meeting.

The [Health and Safety Report Appendix](#) attached to the Corporate Quarterly Health and Safety report, considered at the meeting of the Staff Governance Committee on 18th November 2024 offered detailed analysis of accident and near miss data across Clusters and at Primary and Secondary school levels.

Table 11. Absence Due to Illness (Education and Lifelong Learning) 12 month rolling average.







Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 3 Corporate Figure	Status	Long Trend - Quarterly
	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)	6.2	5.3	4.9	4.65		
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12-month rolling figure at quarter end) *	6.4	5.8	5.5	4.65		
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12-month rolling figure at quarter end)	7.95	6.1	5.25	4.65		

Table 12. Absence Due to Illness (Education and Lifelong Learning) Monthly Average

Management Measure	October 2024/25	November 2024/25	December 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE – Education and Lifelong Learning (in-month)	2.19	2.61	1.71

Service Commentary

Tables 11 and 12.

Levels of employee absence due to illness are showing an improving quarterly trend that, taking account of natural seasonal variations, indicates 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 data and operational workstreams around this theme.

Work around constructing new system-based absence data at an individual school level is currently being progressed which will offer a revised benchmark for the measure around Primary and Secondary Schools. It is anticipated that this will reduce the recorded levels of absence against this metric to a level that is lower than the corporate level outcome.




Currently, the developmental monthly management data, based on the 18 establishments/staff cohorts incorporated to date, indicates an outcome of 1.06 days average absence per FTE within schools for the fiscal YTD in-month measure, based on staff directly attributed to, and managed within schools. This is lower than the corporate YTD level figure of 1.24 days absence per calendar month,

The available in-month trend data for schools over the past nine months also indicates that absences are regularly lower than the corporate figure, with seven of these months recording an outcome better than the organisation level figure. This is expected to feed through to future 12 month rolling data comparisons.

N.B. Month to month data is particularly statistically sensitive to limited changes in baseline drivers and is offered only as supportive management information on this basis..

4. Finance & Controls

Table 13. 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%		51.3%		76.2%			

Service Commentary

Table 13

At Quarter 3 Staff Expenditure to budget profile was marginally above expectations, although this was within the Status tolerances set within this report (see legend at the end of this document) The variance from profile across each of the quarters to date has been reducing slightly as a result of in-year budget management actions,

At the same time, the Management Commentary provided within the Q3 2024/25 budget report to the Finance and Resources Committee on the 12th of February, outlined the financial position of children’s services overall. It noted a year-end forecast of a significant overspend against the full year budget for the Cluster, incorporating that related to staff costs, because of demand pressures (e.g., increases in school rolls at session year start and in term registrations)








* 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 15. Complaints Handling

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children’s Social Work	12	11	11			
% of Complaints resolved within timescale (stage 1 and 2) - Children’s Social Work	75.0%	90.9%	81.8%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Children’s Social Work	41.7%	0%	0%			
Total No. of lessons learnt identified (stage 1 and 2) - Children’s Social Work	0	0	0			

Service Commentary

Table 15.

The number of complaints in Quarter 3 was similar to that in each prior quarter, with similar a improving quarterly trend in the proportion of complaints resolved within the required timescale to that for Education and Lifelong Learning. The fiscal YTD outcome for complaints resolution is 82.4% which is above each of the prior comparable YTD outcomes to date.

While, positively, there has not been any complaints upheld in Quarter 3 for a second consecutive period, learning has still been identified where possible, showing that feedback has been taken on board and processes have been improved where possible.

Table 16. Service Level Standards 2024/25 (Children’s Social Work)

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend Quarterly
	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%	
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%	
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%	
% of children open to Children's Social Work supported to live at home, where safe to do so	75%	75%	74%		75%	

6. Process

Table 17. Service Level Standards 2024/25 (Children's Social Work)

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value			
% of initial screenings undertaken, and action decided, on new referrals within 7 days.	98%	98%	98%		100%	
% initial Child Protection Planning Meetings held within timescale	53%	67%	50%		80%	
% of Care experienced children and young people with three or more placements in 12 months	2%	5%	4%		<7.5%	
% Care Experienced Children and Young People (CECYP) with a pathway plan by the age of 15 years	58%	74%	81%		95%	

Service Commentary Table 17.

Screening Timelines

As noted in the report to the previous meeting of this Committee, 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. This measure continues to perform at a very high level from quarter to quarter.

Child Protection Meeting Timelines

Whilst every effort is made to ensure Child Protection Planning Meetings (CPPM) are held timeously, all children considered at a CPPM have a multi-agency safety plan in place ensuring their protection until a CPPM is held. A primary reason for the timescale not being kept is to ensure the participation and engagement of family members. As a partnership we are undertaking a deeper dive on the reasons for not bringing cases to a Child Protection Planning meeting within the expected timescale to explore whether there are system or process changes required to support our performance. The timescales linked to CPPM become extended over the course of the winter festive period as availability of staff, is restricted and gathering/provision of necessary inputs are slowed. Findings of the deeper dive will feed into the Child Protection Committee's performance and quality assurance activity.

Placements

Although on a rising trend, the proportion of Care Experienced Children & Young People with more than three or more placements in 12 months includes a relatively small number of individuals and includes those where the transition between placements represents rapid positive movement from temporary arrangements to more permanent or suitable guardianship placements as well as those where there is some element of break-down in the placement,

Pathway Plans

The recent focus around improving the accuracy of recording of pathway plan implementation is producing a strong improving trend against this measure. The initial system related influence on the data is being addressed through additional guidance/support for inputting teams but continues to be monitored with a view to raising the recorded proportion of CEYP with a pathway plan further as the impact of this recently introduced guidance takes full effect.

Chart 3. Service Level Measures – Number of Looked After Children and Young People Timeseries by Placement Type and Continuing Care Placements

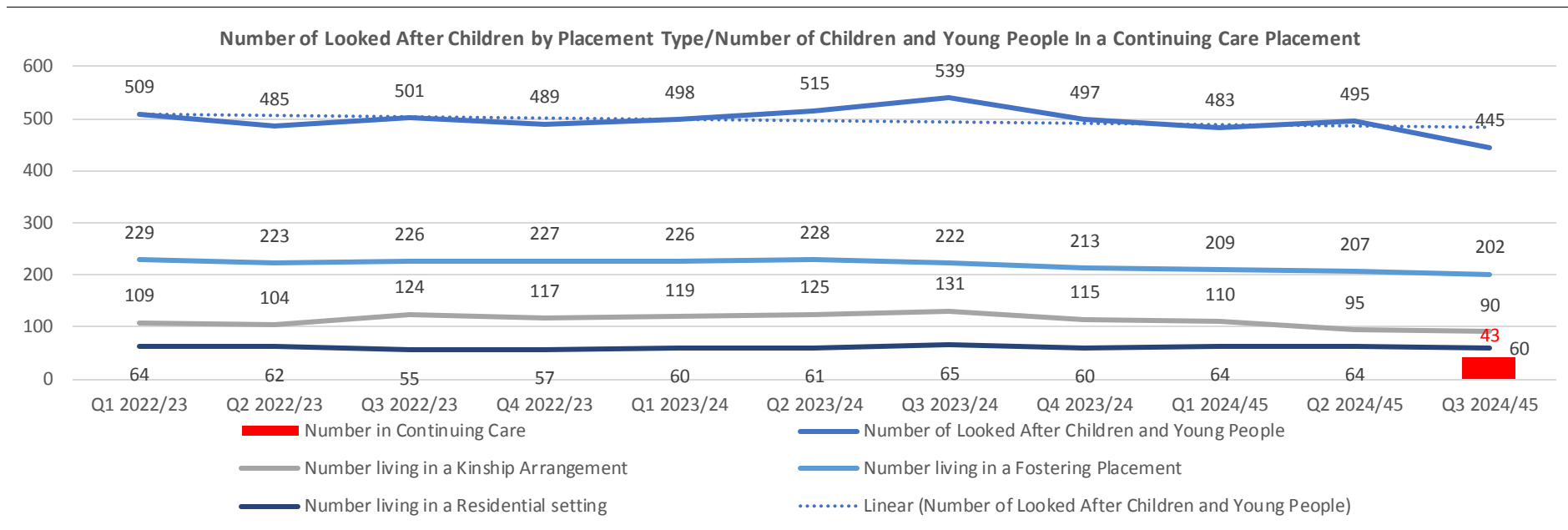


Table 18. Balance of Care -% of Looked After Children by Placement Type (Rolling 12-month average by Quarter)

Period	% Looked After living in a Kinship Arrangement	% Looked After Children living in a Fostering Placement	% Looked After Children living in a Residential setting
Q3 2022/23	22.3	45.1	12.0
Q3 2023/24	24.1	44.3	11.9
Q3 2024/25	21.6	43.4	12.6

Service Commentary

Chart 3 – Looked After Children

Late 2024 presented an opportunity for management and users to complete a further point in time evaluation of the robustness of information and analysis provided by the system, supplementing the on-going adjustments undertaken over the course of the first 24 months of operation.

This has resulted in additional alignment of Committee reporting with national data recording. As a consequence of this, it was recognised that children living within Continuing Care arrangements were being wrongly included within the total number of looked after children.

Continuing Care provides the opportunity for young people aged 16 – 21 years, to have a graduated transition from care. Aligned to the Staying Put Policy it enables young people aged 16+ to remain in their care placement up to the age of 21 years. Although they remain in the same kinship, foster or residential placement they are not classified as being 'looked after'. The costs associated with their care remain the same. This accounts for the noticeable drop in looked after numbers in the above table. We have added as a separate data set in Chart 2 to record and highlight the number of young people living in a continuing care arrangement (shown in red).

As a consequence, some caution needs to be exercised around direct comparisons with data prior to the current quarterly period. Notwithstanding this adjustment, the long term trend indications for looked after children and those living in both Kinship and Fostering placements are in line with the strategic direction of travel set out for the balance of care for Looked After Children, whilst the proportion and number of those in Residential placements remain largely similar to those in previous quarters and years.

Table 18 – Looked After Children

Data within this table provides averaged % outcomes for similar quarterly periods over a three-year timeline enabling tracking of general trends in the provision of care for Looked After Children by the main types of placements.

7. Staff

Corporate Measures – 2024/25 Service Level Indicators

Table 19. Establishment Levels

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	343.63	354.77	354.22		

Table 20. Accidents and Incidents

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

Table 21. Absence Due to Illness (Children’s Social Work) 12 month rolling average.

Performance Measure	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 3 2024/25 Corporate Figure	Status	Long Trend - Quarterly
	Value	Value	Value			
Average number of working days lost due to sickness absence per FTE – Children’s Social Work	5.3	3.9	3.6	4.7		

Table 22. Absence Due to Illness (Children’s Social Work) Monthly

Management Measure	October 2024/25	November 2024/25	December 2024/25
	Value	Value	Value
Average number of working days lost due to sickness absence per FTE within month – Children’s Social Work (monthly)	3.41	3.62	1.65

Service Commentary

Table 21




Levels of employee absence due to illness are showing an improving quarterly trend that, taking account of natural seasonal variations, indicates 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 data and operational activity around this theme.

Table 22

Month to month data is particularly statistically sensitive to limited changes in baseline drivers and is offered only as supportive management information on this basis.

8. Finance & Controls

Table 23. 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%		54.4%		81.3%			

Service Commentary

Table 23

At Quarter 3 Staff Expenditure to budget profile was above target, by a similar margin to that noted against both of the prior quarters

The Management Commentary provided within the Q3 2024/25 budget report to the Finance and Resources Committee on the 12th of February, outlined the financial position of the children’s services overall, and for Children’s Social Work, It noted a year-end forecast of a significant overspend against the full year budget for the Cluster, incorporating that related to staff costs, due to demand pressures from positive net migration (e.g. on-going support for Unaccompanied Asylum Seeking Children, refugee families and young people.) There is also a general increase in case work arising from rising population profiles and the extent of support needed by four children and young people.




* 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 3 monthly, quarterly and annual consecutive periods, respectively.
- Absence Management: (i) 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 contracts are appropriate to effective service delivery. (ii) 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.

- 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% below 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