

Appendix A – Corporate Performance Management Framework Report – Education and Children’s Services Committee, September 2025

Education and Lifelong Learning

1. Citizen

Table 1. Service Level Measures – 2025/26 Service Standards (Education – 12 months rolling Year)

Performance Measure	Year to Date Value	2025/26 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 ^	98.6%	100%	✓	↑
% of Primary, secondary, and special schools achieving an average evaluation of ‘Good’ in formal inspections of core Quality Indicators by Education Scotland ^	90.0%	100%	⚠	↑
% school attendance levels (in comparison with national attendance levels)	92.3%	> 90.3%*	✓	↑
% of requests for additional support to meet the wellbeing needs of children and young people which are processed within 40 days	100%	100%	✓	▬

^ Data to end of July 2025 * Based on national data release for 2023/24 – official data release for 2024/25 is pending

Service Commentary – Table 1

Care Inspectorate









There was a further publication of inspection of ACC funded provision in June 2025, which achieved gradings of ‘Good’ across the four Organisers, and five publications of inspections of funded providers that, in combination, produced an average score of 96.8%. This has maintained the average % of gradings meeting Standard to above 98% on a rolling 12-month trend.

Education Scotland

With a further inspection having been included in the dataset since the June meeting of this Committee, the % of evaluations with an average grading of Good over the rolling period has fallen marginally to 90.0%. (see below at Table 3). The detail around this inspection was presented within the Inspections Report to that Committee, At the comparative academic year point in 2024, the rolling figure was 84.4%.

It is also worth bearing in mind that Education Scotland inspections are paused substantially over the course of the Summer, and that with a limited number of inspections across the year, variations in the % average grading reported to each meeting of this Committee can be materially influenced by the extent and scope of the inspection activity itself.

Table 2. Corporate Measures – 2025/26 Cluster Level Indicators (Monthly) – Complaint Handling

Performance Measure	April 2025	May 2025	June 2025	2025/26 Target	Status	Long Trend - Monthly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education & Lifelong Learning	10	17	13			
% of complaints resolved within timescale (stage 1 and 2) – Education & Lifelong Learning	40.0%	59%	77%	75.0%		
No. of complaints resolved within timescale (stage 1 and 2) -Education and Lifelong Learning	4	10	10			
% of complaints with at least one point upheld (stage 1 and 2) – Education & Lifelong Learning	Data Pending	Data Pending	Data Pending			NA
Total No. of lessons learnt identified (stage 1 and 2) – Education & Lifelong Learning	Data Pending	Data Pending	Data Pending			

Service Commentary - Table 2.

Currently, data around the % of upheld complaints and Lessons Learned is under additional manual validation because of a technical issue with data generation linked to the digital system connectivity. These data will be made available, and backdated, in future PMF reporting. As an additional consequence of this issue, and as an exception to normal reporting timelines, data on complaints is presented monthly in this specific report.

Table 3. Service Standard Measure – Average Evaluation Scores from Education Scotland Activity (Primary and Secondary) 2024/25 Academic Year

	Education Scotland Core Quality Indicators – Academic Years					
Year	Core Quality Indicator Scope	Leadership of change	Learning, teaching and assessment	Ensuring wellbeing, equality and inclusion	Raising attainment and achievement	Overall Quality Indicator Outcome
2024-25	% of Primary, secondary, and special schools achieving an average evaluation of 'Good' in formal inspections of core Quality Indicators by Education Scotland	87.5	87.5	100.0	90.6	90.0
2023-24	% of Primary, secondary, and special schools achieving an average evaluation of 'Good' in formal inspections of core Quality Indicators by Education Scotland	91.7	75.0	112.5	79.2	84.4
2022-23	% of Primary, secondary, and special schools achieving an average evaluation of 'Good' in formal inspections of core Quality Indicators by Education Scotland	80.0	85.0	75.0	75.0	86.3

Service Commentary – Table 3

The pattern of Education Scotland (ES) inspections across the academic year has been predicated on the use of the short inspection model where additional focus has been placed on assessments of the two core Organisers Learning, Teaching and Assessment, and Raising Attainment. Of the 8 inspections carried out, only 2 used the full model which meant that the Leadership of Change and Wellbeing organisers were under-represented in the outcomes.

Both of these Organisers traditionally have been particular areas of strength for the city so, although the overall quality score for 2024-25 has risen, and the improvements in both pupil orientated learning and attainment organisers are welcomed, given the limited number of evaluations of the Leadership of Change and Wellbeing (2 establishments assessed), there is less confidence in this data.

Notwithstanding this incomplete assessment overview from ES inspection activity, the Overall Quality Indicator Outcome for 2024/25 of 90% is the highest recorded by the education authority over the lifetime of the current inspection framework, against a background of increased activity by the agency.

Table 4. Service Standards (Lifelong Learning)




Performance Measure	Year to Date Value	Status	Long Trend
We will ensure library Item Requests are satisfied within 21 days – 12 month rolling value (to June 2025)	73.0%		

Table 5. Service Level Quarterly Measure – Library Item Requests

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26 *	Long Trend - Quarterly
	Value	Value	Value	
% of library Item Requests satisfied within 21 days (Financial YTD)	74.3%	74.1%	69.8%	



Service Commentary – Table 5

The data for Quarter 1 is as yet incomplete as a result of an issue around changes to the digital platforming, and compatibility of the Crystal data source with current ACC reporting infrastructures. Colleagues in Digital and Technology and Data Insight are presently working on a solution to this technical fault so this data should be regarded as provisional

Errata. Within the commentary around the annualised version of this metric, within Table 6 of the report to June Committee, it was noted that in 2022/23 there were ‘just over 4,000’ Request submissions. This should have read that there were just over 46,600 Request submissions.

2. Process

Table 6. Statutory Performance Indicator 2024/25 – Early Learning Provision

Performance Measure	2023/24^	2024/25^	Status	Long Trend - Annual
	Value	Value		
% of eligible population of 3- and 4-year-olds registered for Early Learning Provision	83.9%	86.3%		

Service Commentary – Table 6.

In total, 3,876 3- and 4-year-olds resident within the city were registered within Aberdeen City Council managed and/or funded Early Learning placements, a marginal drop of 2.3% on the previous year but representing a higher proportion of the eligible population which rose by 2.4% against 2023/24.

Underlying this combined figure, the number of 4-year-olds placed has fallen marginally from 2,175 to 1,991 consistent with eligible population projections, whilst the number and % of placements of 3-year-olds has risen by nearly 8 percentage points to 86.4% because of a combination of a fall in the eligible population and rising registration levels.

Independently of this specific measure but influential to the experience of both our young children, and the contribution of early learning services in the city, some 490 deferred entries were accommodated within ELC placements, a figure which has been on a continuous upwards trend in recent years. In 2023/24, Deferred Entries accounted for 17.4% of all eligible five year-olds, and in 2024/25 this had risen to 19.6%.

Alongside this, the proportion of eligible 2-year-olds registered for placement in an ELC setting has risen to 254 children (202 in 2024/25) representing 48.3% (+ 10 percentage points above 2023/24) of those children understood to be potentially eligible based on the comprehensive local data availability at the final registration survey point for the year.

^ Mid-year population Estimates for 2023 and 2024 have been used as denominators. In the context of widely fluctuating migration patterns in the past 3 years, Estimate data are presently a more reliable population information source than 2018-based Population Projections, against which % data has been calculated previously. As a consequence, these data are not directly comparable with prior year outcomes.

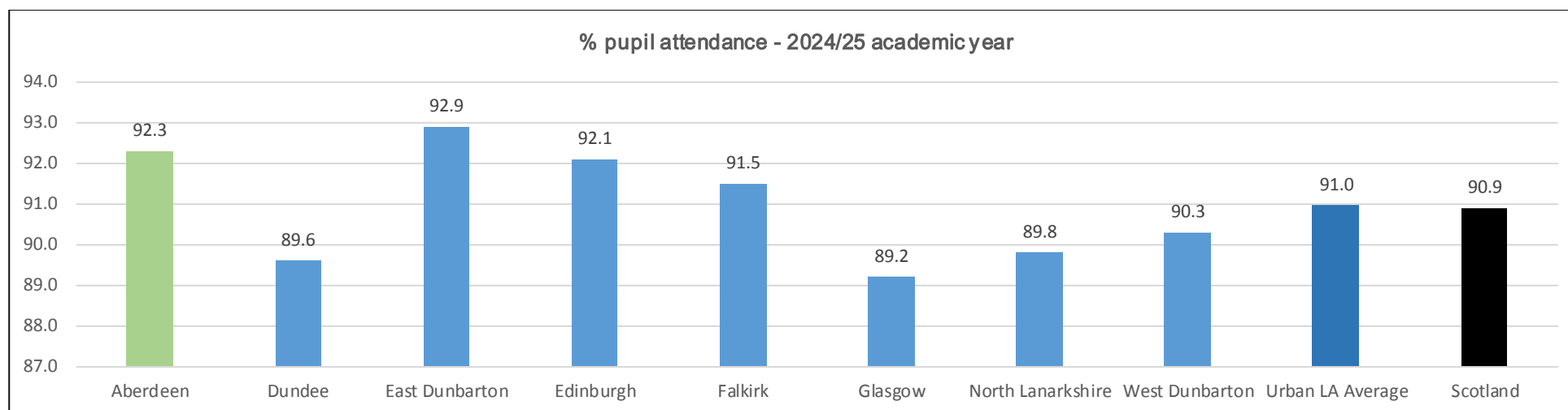
Table 7. Service Level Quarterly Measure - Visits in Person to Library Service Premises

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Long Trend - Quarterly
	Value	Value	Value	
Number of visits in person to library service premises	140,027	139,917	136.860	↓

Service Commentary – Table 7

The Quarter 1 2025/26 outcome, although below that of the two previous quarters, (a pattern consistent with historical precedent) continues a strong pattern of growth in visits to library settings, representing a sixth consecutive quarter where the number of visits exceeded that of the same period in the previous year.

Chart 1. National School Attendance Measure - Percentage of attendance (Urban Local Authorities) 2024/25 Full Academic Year



Service Commentary – Chart 1

Pupil attendance across the full academic year has sustained the pattern prevalent at each of the snapshot points previously reported to this Committee with the city performing well in comparison with its benchmarks, and some additional positive distances being recorded against the National and Urban Average at the conclusion of the year.

In 2023/24, the city figure for this Management Information was 92.2% whilst the Urban comparator and National figures were 91.3% and 91.2% respectively, On this basis, the city's attendance in 2024/25 is slightly improved on both comparators.

By this particular measure, overall, the city is positioned 4th among all Scottish Local Authorities, marginally behind Aberdeenshire and East Dunbartonshire, with East Renfrewshire recording the highest level of attendance at 93.6%

Underlying the overall figure of 92.3%, attendances at each phase, (Primary, Secondary and Special schools) was better than the National figure, with Secondary attendance being >2 percentage points higher at 90.5% (National 88.3%) with Special School attendances (90.6%) being almost 3 percentage points better. Primary attendances were closer to the National figure at 93.6% in comparison with 93.1% for Scotland.

In the context of the city's benchmarks, whether by geography/or affluence models, attendance at each phase in Aberdeen was higher than the overwhelming majority of the 32 Scottish local authorities.

Source: Education Analytical Services, Scottish Government, Confirmed data as at 4th July 2025

3. Staff

Corporate Measures – Service Level Indicators

Table 8. Establishment (Education and Lifelong Learning)







Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Education and Lifelong Learning)	3,258	3,270	3,268		

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

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable Accidents/Incidents by Cluster – Education and Lifelong Learning	2	4	5		
H&S Employee Non-Reportable Accidents/Incidents by Cluster – Education and Lifelong Learning	403	479	341		

Service Commentary - Table 9

The level of Non-Reportable Accidents/Incidents in Quarter 1, representing a fall on that recorded in Quarters 3 and 4, is consistent with that experienced in previous years, and although higher than that in the same quarter in 2024/25 (286) initial analysis of the data suggests that this change is in large part due to the impacts of improvements in reporting processes introduced within schools in the course of the academic year.

The report considered at the meeting of the [Staff Governance Committee](#) on 25th August 2025 outlined the detail around accident/incident reporting across the Families and Communities Function, including that within Education and Lifelong Learning.

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

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 1 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)	5.41	3.59	3.63	4.98	✓	↑
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12-month rolling figure at quarter end)	4.70	3.95	3.98	4.98	✓	↑
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12-month rolling figure at quarter end)	5.04	5.05	4.95	4.98	✓	↑

Service Commentary – Table 10

Although absence levels in Early Years settings are above those of the Cluster and those recorded within schools, the rate of improvement, and sustained direction of travel in the 12-month rolling period is stronger than that of both comparators, with more than a full year of consecutive long term improvements in absence levels, and a stable position over the course of Winter, Spring and Summer terms.

This is the first quarterly dataset, since May 2023, that places Early Years absence levels marginally below the directly comparable average corporate figure

4. Finance & Controls

Table 11. Staff Expenditure (Education and Lifelong Learning)

Performance Indicator	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Education and Lifelong Learning *	25.91%	✓						

Service Commentary - Table 11

Although, as reflected in the Quarter 1 accounts presented to the Finance and Resources Committee meeting of 6th August 2025, the Cluster continues to experience demand led pressures relating to the size and pupil profile of school rolls, staff expenditure was within approved budget lines for this period, and is within tolerances set for period 3 of the financial year.









Conclusion of the 2025/26 registration timeline, confirming the predictive school roll for the academic year, and the scope of support needs from this new intake, will assist in comprehensively defining/validating the likely end of fiscal year forecast but there are fewer indications, at this point in time, that in year placements, and inflation of the school roll will place the same levels of pressure on these budget lines as has been experienced in recent years.

Children's Social Work and Family Support

Corporate Measures – Cluster Level Indicators (Quarterly)

5. Citizen







Table 12. Complaints Handling

Performance Measure	April 2025	May 2025	June 2025	Status	2025/26 Target	Long Trend Monthly
	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children's Social Work	8	5	2			
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work	75%	80%	100%		75%	
No. of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work	6	4	2			
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	Data Pending	Data Pending	Data Pending			NA
Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	Data Pending	Data Pending	Data Pending			

Service Commentary – Table 12


Currently, data around the % of Upheld complaints and Lessons Learned is under additional manual validation because of a technical issue with data generation linked to the digital system connectivity. These data will be made available, and backdated, in future PMF reporting. As an additional consequence of this issue, and as an exception to normal reporting timelines, data on complaints is presented monthly in this specific report.

Table 13. Service Level Standards 2025/26 (Children's Social Work)

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	2025/26 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%	

6. Process

Table 14. Statutory Performance Indicator 2024/25 – Looked After Children and Young People Placements

Performance Measure	2022/23	2023/24	2024/25	Long Trend - Annual
	Value	Value	Value	
Percentage of looked after and accommodated children with 3 or more placements in the past year	4.4%	2.8%	5.0%	

Service Commentary – Table 14.

The data over this reporting period reflects an increase for children and young people having experienced 3 or more placements. As noted in the previous reporting period there has been a decrease in the number of children/young people in placements away from home. The data also reflects the combination of young people arriving via the National Transfer Scheme and spontaneous arrivals who all have a looked after status.

Of the 26 children/young people who had placement moves, it is positive to report that 6 children moved to adoptive placements. Several of the children have experienced fragility within their foster placements resulting from their complex trauma profile and this has necessitated changes of foster care provision. There has been a group of young people in this period where their adoption has been disrupted, and this necessitated temporary moves until a suitable residential option was identified. We have reunited 3 separate siblings into placement together, which is a priority of the service in our commitment to brothers and sisters. Several of the children who experienced temporary moves have since been placed with family in kinship arrangements and are reported to be flourishing and will be secured formally by the relevant legal order.


The service is committed to taking steps to place children with family if it is no longer safe for them to be cared for by their parents, there are occasions where extended family are not immediately available, and this means children require to be looked after in alternative care until either an assessment of kin is progressed, or family are in position to make the necessary adjustment to care for them.

The instability of care experiences does not allow for children to develop a sense of belonging and forge relationships of significance with their primary care givers which can support them into adulthood. Moves of care placement often necessitate changes of schools providing a disrupted pattern of education commonly resulting in poorer outcomes in attainment or securing employment.

A continuing priority is to ensure that adequate supports are available from within our services and with the agencies that we commission. Contract and monitoring meetings are held regularly with independent fostering agencies to ensure service delivery is of the expected standard. Within our Fostering Service we have identified a social work post to be the link with our external fostering agencies, and this has proven successful particularly when there have been concerns identified in a placement. The intervention has coordinated and influenced closer collaboration that stabilises placements thus avoiding in further move for a child/young person.

The investment in our Kinship care service is significant and is contributing to positive outcomes for kinship families, ultimately impacting on our balance of care and commitment for children to remain within their families where possible. The numbers of children who have secured a legal order with their kinship families is increasing and this removes them from being formally looked after which is the desired outcome.

Table 15. Statutory Performance Indicator 2024/25 – Families at Risk

Performance Measure	2022/23	2023/24	2024/25	Long Trend - Annual
	Value	Value	Value	
Percentage of looked after young people and families at risk supported to stay together or in their own communities	44.8%	43.1%	42.4%	


Service Commentary – Table 15

The data contained in this measure indicates that over the past 3 years the number of children and young people being cared for in their family or a kinship placement has remained largely stable.

This reflects the fact that more kinship carers are being supported to secure children and young people legally (kinship carer orders) through court and as a result these children are no longer considered looked after. This means that they are no longer counted. These children and young people and their carer(s) do however continue to receive the same level of multi-agency support. The static data may also be a consequence of intensive support being available when children have identified needs and when their parents/care givers reach out and ask for help. This support is responsive and designed to wraparound the whole family, meeting the needs of the child and their parents. In line with the principles of the Promise this has resulted in children being able to remain with their parents with individual support packages.

The focus for the partnership over the coming year is to continue to embed a whole family support model. We will continue to work alongside children and their parents/care givers to gain an understanding of their experiences of using local services and act on feedback given to make improvements. We will continue to embed the principles and ethos of the Promise to ensure that children and their families can remain together.

Table 16. Statutory Performance Indicator 2024/25 - Children on the Child Protection Register

Performance Measure	2022/23	2023/24	2024/25	Long Trend - Annual
	Value	Value	Value	
Number of children on the child protection register	244	237	227	

Service Commentary – Table 16

The children whose names are recorded on the child protection register are at risk of abuse and neglect, as identified and supported by the Children’s Social Work Service, in collaboration with agencies across Aberdeen City. By registering children deemed to be at risk of harm and through continuous evaluation of support and intervention put in place to reduce this, we can ensure provision in Aberdeen is as effective as possible.

The number of children whose names feature on the child protection register in Aberdeen has remained stable, only slightly exceeding the national average rate of 2.1 per 1000 children from the Child Protection Statistics for Scotland 2023/24, which was published in April 2025 (revised June 2025.) The primary reasons for registration in line with previous years, were neglect, parental mental health issues, domestic abuse and emotional abuse. These reasons align with national trends and reflect the priorities of the Child Protection Programme for 2024-2026.

We strive to ensure through appropriate interventions, that children do not return to being at risk of significant harm and thereby requiring registration again. Re-registration affects a small number of children and also reflects that parental alcohol/drug use continues to feature prominently in the reasons for registration. We know that the cycle of recovery for adults with problematic alcohol/drug use often involves relapse which can result in child protection registration being required again.

Of the 227 children on the child protection register over this year, 13 children had had a previous registration within a 2 year period. Whilst this is slightly higher than the national average, Aberdeen aligns with the national picture when considering the percentage of those who have any registration history (21%)

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

Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	2025/26 Target	Long Trend Quarterly
	Value	Value	Value			
% of children open to Children's Social Work supported to live at home, where safe to do so	75%	75%	76%	✓	80%	↑
% of initial screenings undertaken, and action decided, on new referrals within 7 days.	98%	97%	99%	✓	100%	↑
% Initial Child Protection Planning Meetings held within timescale	50%	80%	68%*	⚠	80%	↑
% of Care experienced children and young people with three or more placements in 12 months	4%	4.5%	4.2%	✓	5%	↑

Service Commentary - Table 17.

Child Protection Planning Meetings

* Quarterly reporting is now directly aligned with Child Protection management information gathering timelines which moves the quarterly reporting period one month forwards from the standing fiscal quarter. This limited change in methodology is signified by highlighting of the data for Quarter 1.

Of the 19 scheduled meetings in the first quarterly recording period, (May-July 2025) 13 were held within timescale. The availability of stakeholders during the Easter school holidays predominantly, along with changes in children and young people/family status arising from on-going CSW supervision, affected the meetings which were not held within timescale.

The rolling 12 month figure from May 2024 to July 2025, based on this management information, including a total of 63 scheduled IPPM meetings, was 70% - just outside the standard target tolerance set for reporting against this measure. Over the same timescale, of those months least affected by traditional holiday periods, where stakeholder availability (including family members) was an influencing factor, the % of meetings held within timescale averaged 76.6%.

Chart 2. Service Level Measures – Number of Looked After Children and Young People by Placement Type/ In Continuing Care

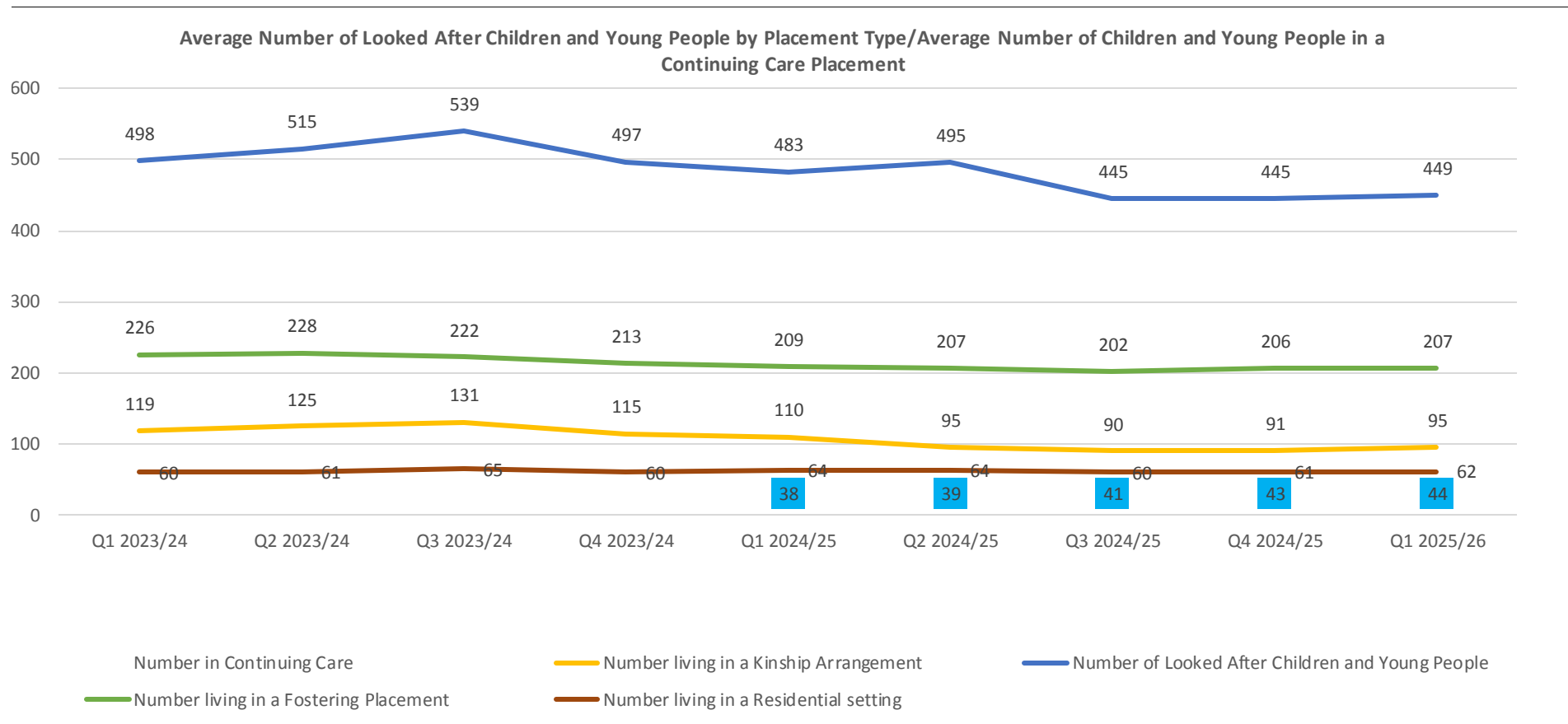


Table 18. Balance of Care -% of Looked After Children by Placement Type – Quarterly Comparisons (Quarter 1)

Period	% Looked After living in a Kinship Arrangement	% Looked After living in a Fostering Placement	% Looked After living in a Residential setting
--------	--	--	--

2023/24	23.9%	44.7%	11.9%
2024/25	22.4%	43.4%	12.7%
2025/26	21.2%	46.1%	13.4%

Service Commentary.

Chart 2 – Looked After Children and Young People and those in Continuing Care

The long term trends for a reduced number of Looked After Childre and Young People (LAC&YP) overall, and the proportions living in both Kinship and Fostering placements respectively are in line with the strategic direction of travel set out for the balance of care for Looked After Children and Young People whilst the number of those in Residential placements remain largely static. The number of children in Continuing Care, although representing a relatively small % of young people supported by the Service, is beginning to show an upwards direction of travel.

Table 18 – Looked After Children by Placement Type

At Quarter 1, there was a marginal positive shift in the % of LAC&YP living in a Kinship Arrangement (21.2% of all LAC&YP) as compared with 20.4% in Quarter 4 of 2024/25) and a marginal % reduction in those living in a Fostering Placement. The number of placements in a residential setting tend to be more extended in nature and are less subject to variation in quarterly cycles, The % of placements in this particular setting is equally influenced by changes in the denominator, (the overall number of Looked After Children and Young People) which is on a reducing numerical trend, and therefore inflates the % of Looked After Children and Young People in this setting.

Staff

Corporate Measures – 2025/26 Service Level Indicators

Table 19. Establishment (Children’s Social Work)



Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Children’s Social Work	354.22	351.10	348.62		

Table 20. Accidents and Incidents







Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Status	Long Trend Quarterly
	Value	Value	Value		
Reportable Accidents/Incidents - Employees (No in Quarter – Children’s Social Work	0	0	0		
Non-Reportable Accidents/Incidents - Employees (No in Quarter - Children’s Social Work	1	1	1		

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


Performance Measure	Quarter 3 2024/25	Quarter 4 2024/25	Quarter 1 2025/26	Quarter 1 2025/26 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	3	3.7	3.6	4.98		

Service Commentary - Table 21

Levels of employee absence due to illness are showing a further continuous trend period of improvement, which is in line with the direction of travel for the Council as a whole, and at a level which is positive when contrasted with the corporate value. At the same point in 2024, the 12 month rolling average sickness absence in CSW was 5.4 working days per FTE.

8. Finance & Controls

Table 22. Staff Expenditure (Children’ Social Work)

Performance Indicator	Quarter 1 2025/26		Quarter 2 2025/26		Quarter 3 2025/26		Quarter 4 2025/26	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Children’s Social Work *	27.1%							

Service Commentary - Table 22


Expenditure at Quarter 1 was marginally outwith the YTD budget profile as services continue to support the fluctuating levels of case management and extended identified needs of children and young people under the remit of both Children's Social Work and Child Protection teams.



Whilst the Cluster continues to work stringently within the staff expenditure mitigation framework overseen by the Establishment Control Board to recruit only to essential positions, and limit agency and overtime expenditure, demand arising from a number of sustained drivers (cost of living, homelessness presentations and the national dispersal and resettlement programmes) are increasing the extent of interventions necessary to meet our statutory obligations to 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.
- 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