

# Appendix A – Education and Children’s Services Performance Trend Charts- January to March 2016

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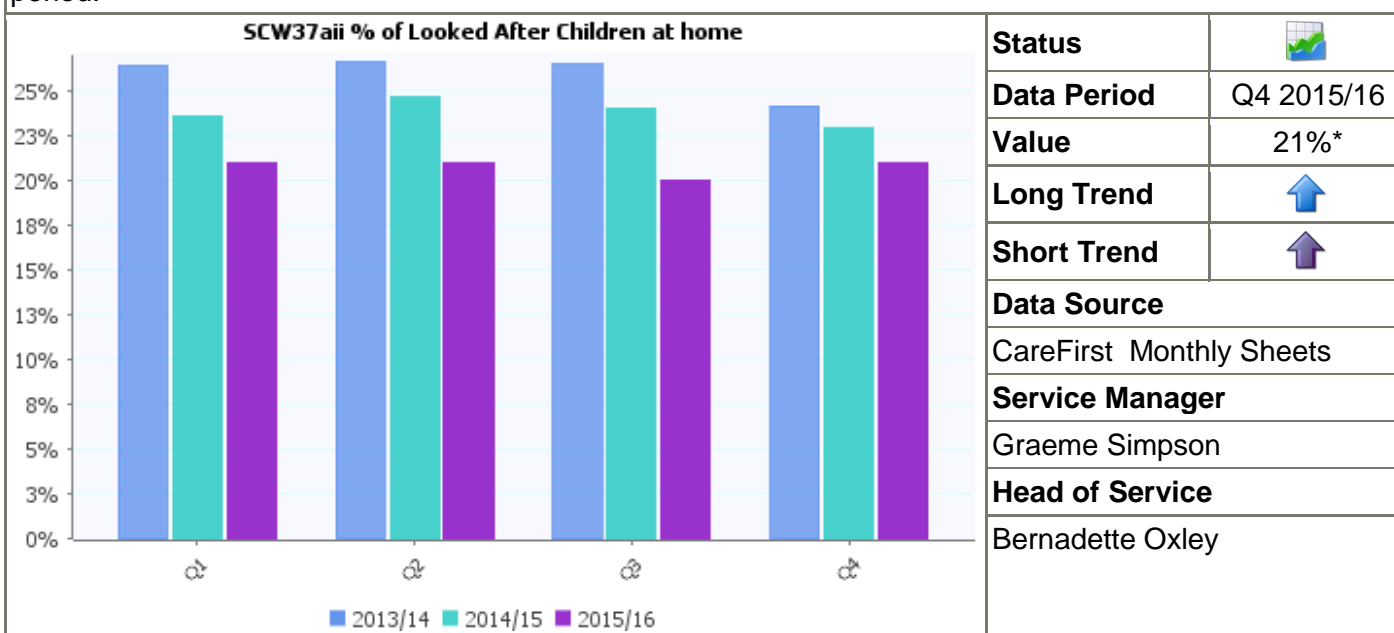
Generated on: 17<sup>th</sup> May 2016

## Shaping Aberdeen – Delivering Outcomes

### THEME: BALANCE OF CARE

**Table 1 - % of Looked After Children at home >**

The % of Looked After Children who are looked after at home. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



#### Data Narrative and Analysis

At present Aberdeen City Council is slightly below the national average % of looked after children supported at home. The implementation of Reclaiming Social Work (RSW) has at its heart the intended outcome of supporting families to care for their children. This must not be at the expense of their safety and wellbeing.

It is envisaged that, as RSW beds in across the structure we will begin to see an increase in the numbers of looked after children supported to remain at home bringing us closer to the national average figure.

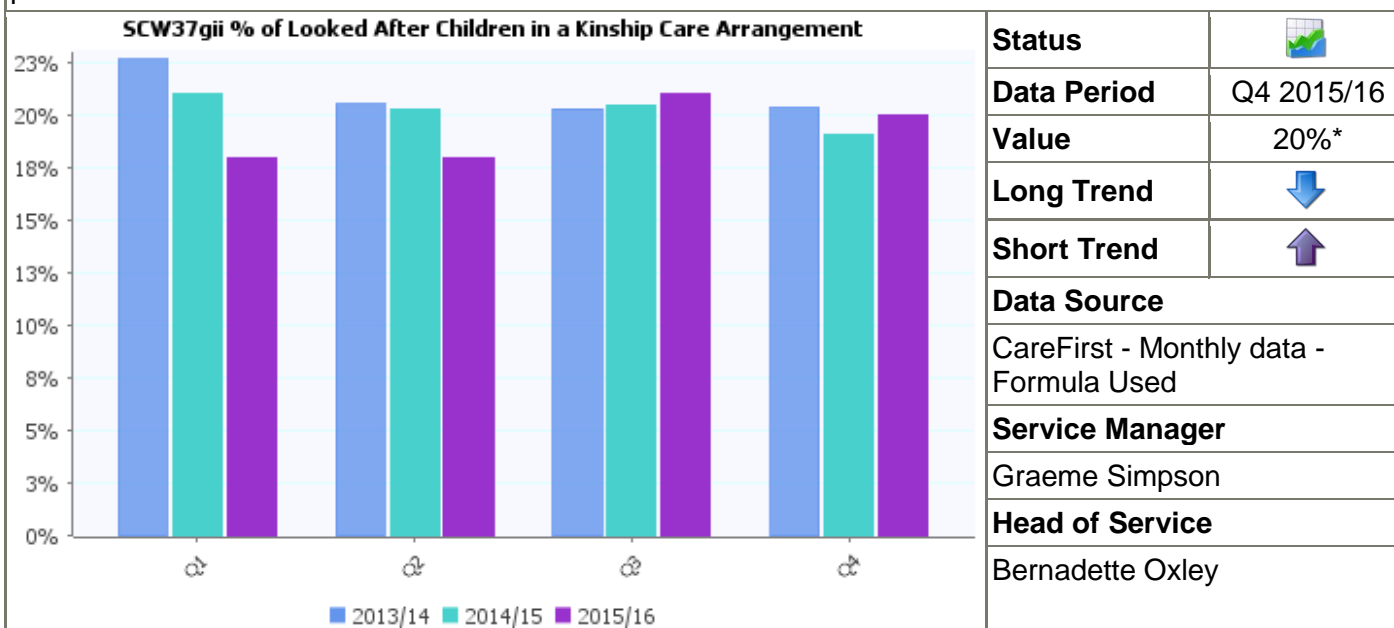
Of the total of 636 child placements over the Quarter, 135 (21%) of these were recorded as being Looked After At Home, a marginal absolute and percentage increase on the previous quarter, resulting in a mean % outcome for 2015-16 of 20.75% with, on average, 131 children being Looked After at Home at each snapshot point across the year.

National benchmark data relating to the balance of care is collated during July of each year and is published during the course of the national information release through the Children Looked After Statistics report in March of the following year.

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Children/PubChildrenSocialWork>

**Table 2 - % of Looked After Children in a Kinship Care Arrangement >**

The % of Looked After Children in a Kinship Care Arrangement. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



### Data Narrative and Analysis

Aberdeen City Council in collaboration with partners, the Scottish Government and CELCIS is participating in the PACE programme. This is aimed at improving the decision making for children who cannot be cared for by their parents. One of the key areas of this work is to improve decision making in relation to kinship care.

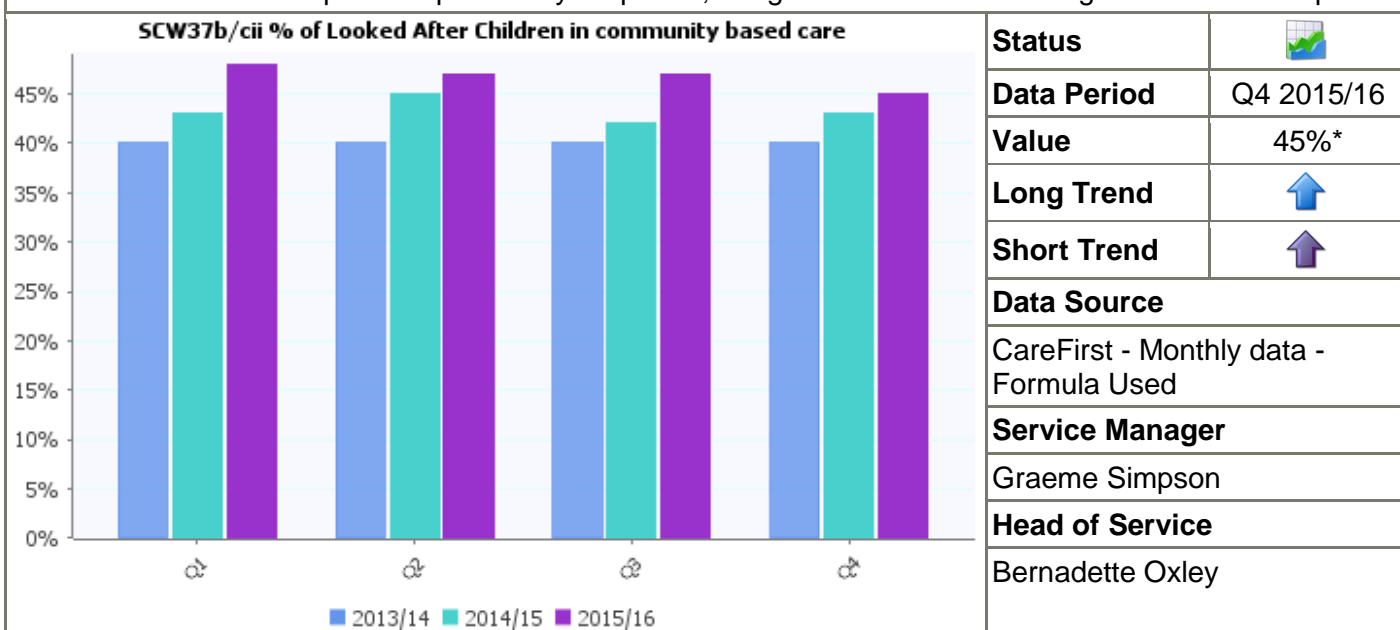
The outcomes for children cared for by their kin are generally better it also enables them to retain a clear sense of identity. At present the % of Looked after Children in Aberdeen City living in a kinship placement is lower than the national average. One of the outcomes of the PACE programme and RSW is intended to drive up the % of children living in a kinship arrangement.

Over the course of Quarter 4, the number of Looked After Children in a Kinship Care Arrangement (i.e. with friend/relatives) totalled 129 children from a total of 636 placements, providing for a percentage outcome of 20%.

The cumulated and averaged outcomes from each Quarter provide for an annual figure of 18%, 2 percentage points lower than in 2014-15 with 121 children being Looked After in a Kinship Care Arrangement as a mean figure, 9 fewer than in 2014-15

**Table 3 - % of Looked After Children in community based care >**

The % of Looked After Children in community based care. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period

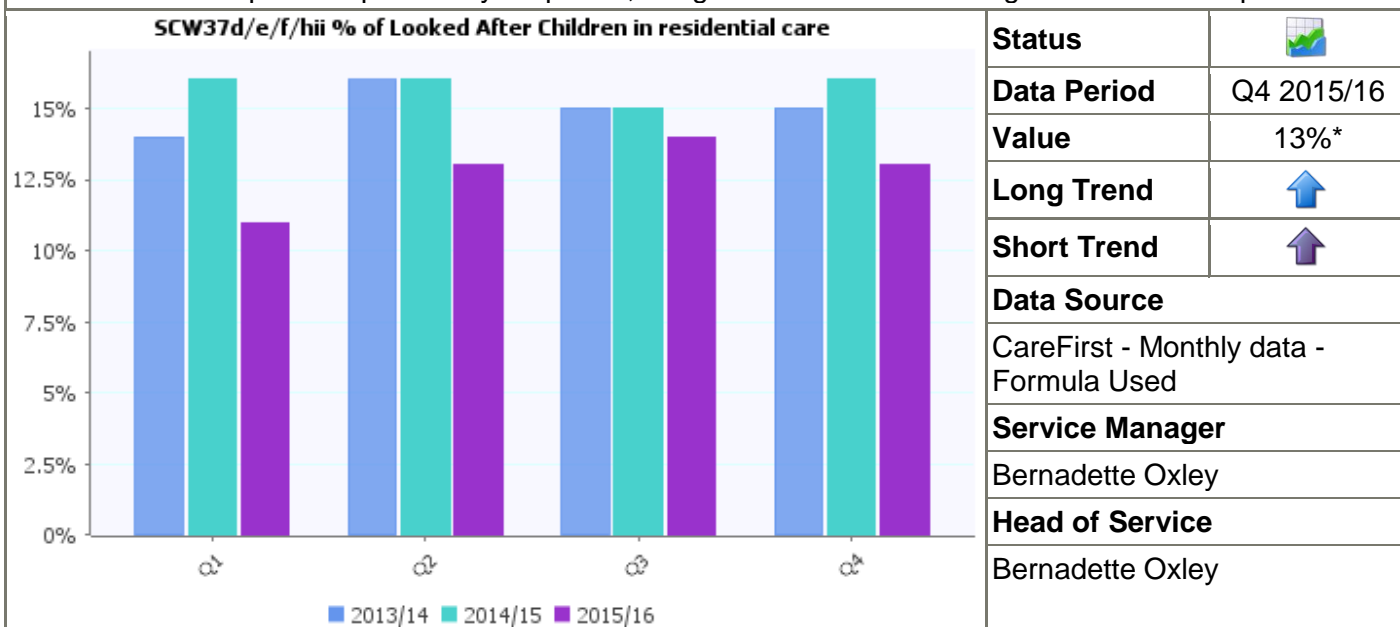


#### Data Analysis

Of the total 636 child placements made during the Quarter, 286 Looked After Children (45%) were recorded within community based care settings which incorporate fostering and prospective adopter placements. In each of the quarterly periods within 2015-16, the percentage of children looked after in a community care setting has improved against both the 2013-14 baseline and 2014-15 years

**Table 4 % of Looked After Children in residential care >**

The % of Looked After Children in residential care. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period



#### Data Analysis

82 Looked After Children were placed within residential care settings at the snapshot point of 31<sup>st</sup> March 2016. This grouping includes children who are living within Residential Units and Schools, Other Placements and within Secure Units. Reflecting on the mean figure for the year, this equates to 12.75%, an

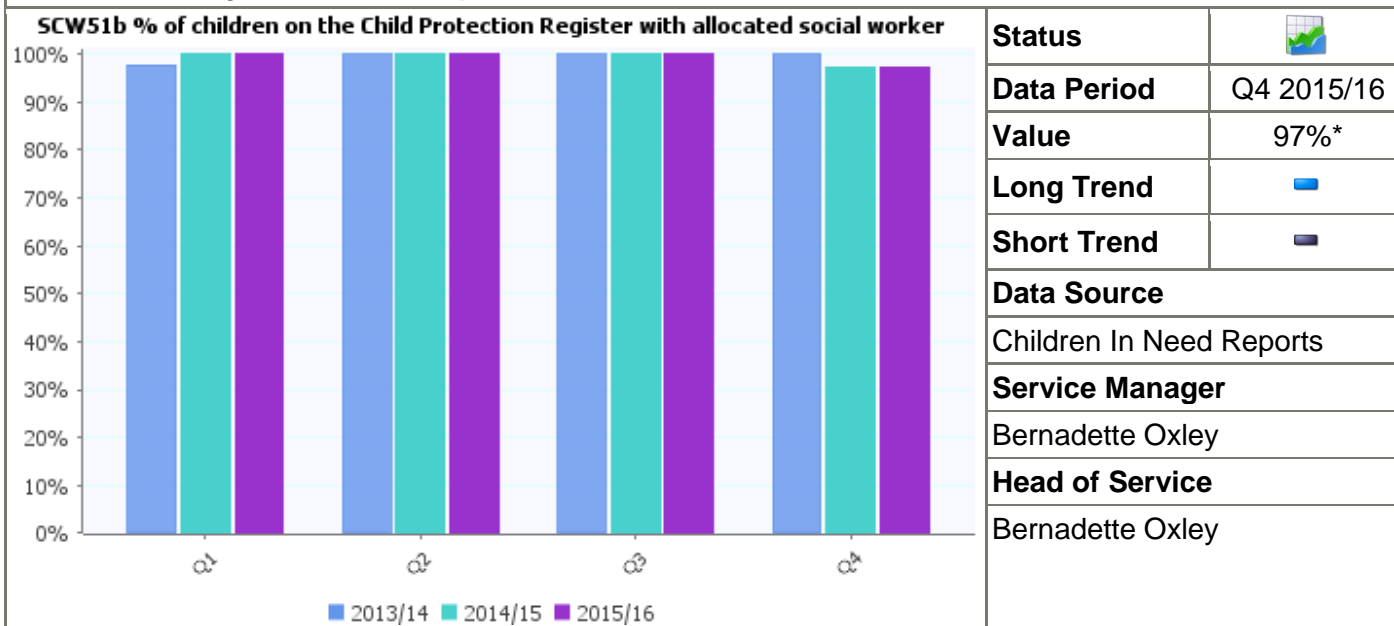
improvement of 3% on the previous year, suggestive of both a proportional and absolute reduction of the number of children being Looked After in these settings

>Totals combined across Tables 1-4 may add up a figure less/greater than 100% due to the effects of rounding of percentages

## THEME: CHILDREN WITH AN ALLOCATED SOCIAL WORKER

**Table 5 - % of children on the Child Protection Register with allocated social worker**

Percentage (%) of children on the Child Protection Register with an allocated social worker. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



### Data Narrative and Analysis

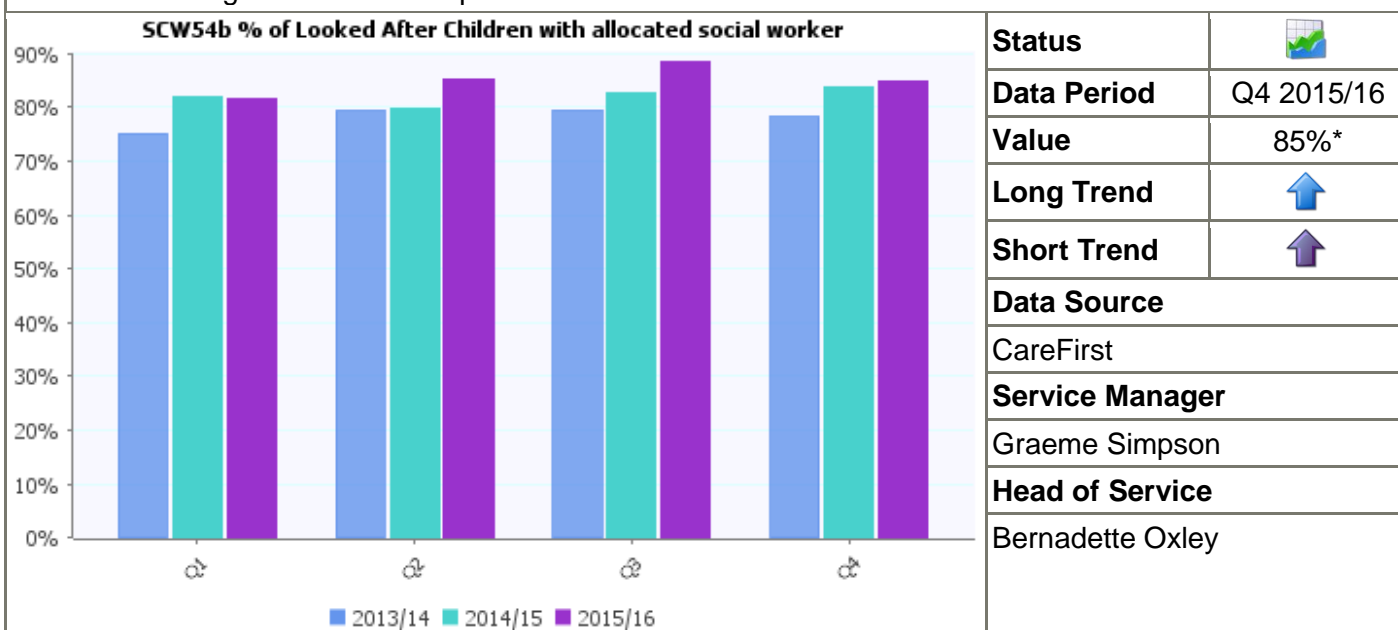
The allocation of children on the Child Protection Register is of the highest allocation priority. With recurring movement of staff in and out of the service there is always likely to be a very small number of children unallocated on any given day. These cases will still be worked by the team while awaiting allocation to a specific worker, usually a matter of a few days.

It is important to note that the percentage profile for this measure, and those reflected in Tables 6 and 7 are subject to natural fluctuations dependant on the point at which children are designated in the respective categories. On this basis, a small number of additions to any of these groups, particularly those late in the Quarter, can influence the snapshot outcomes and each of the three 'Allocated' measures also require to be viewed in terms of meeting 'standardised' case transfer and allocation times.

A total of 113 children were on the Child Protection Register across the quarterly period with 110 of these individuals having been allocated to a social worker at the snapshot point on 31<sup>st</sup> March 2016 which equates to 97%. This, cumulatively, provides for an annual averaged percentage outcome of 99.25%, identical to the figure for 2014-15.

**Table 6 - % of Looked After Children with allocated social worker**

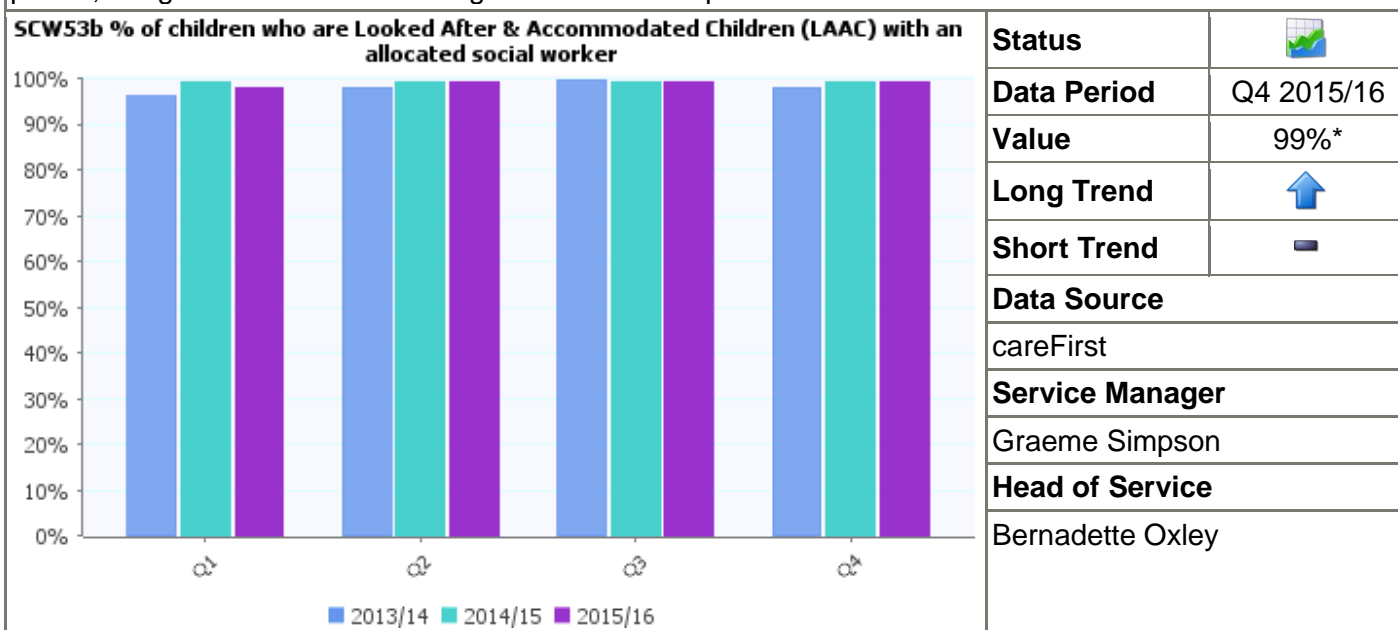
Percentage (%) of children who are Looked After Children with an allocated social worker. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.

**Data Analysis**

540 child placements out of the Quarter's total of 636 had an allocated social worker resource available to them at the snapshot point on 31<sup>st</sup> March 2016. This figure is in line with the averaged outcome across the four quarterly periods, which itself is an improved position on both the baseline and previous years, of 2.25% and 7.25% points respectively

**Table 7 - % of children who are Looked After & Accommodated Children (LAAC) with an allocated social worker**

Percentage (%) of children who are Looked After & Accommodated Children with an allocated social worker. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



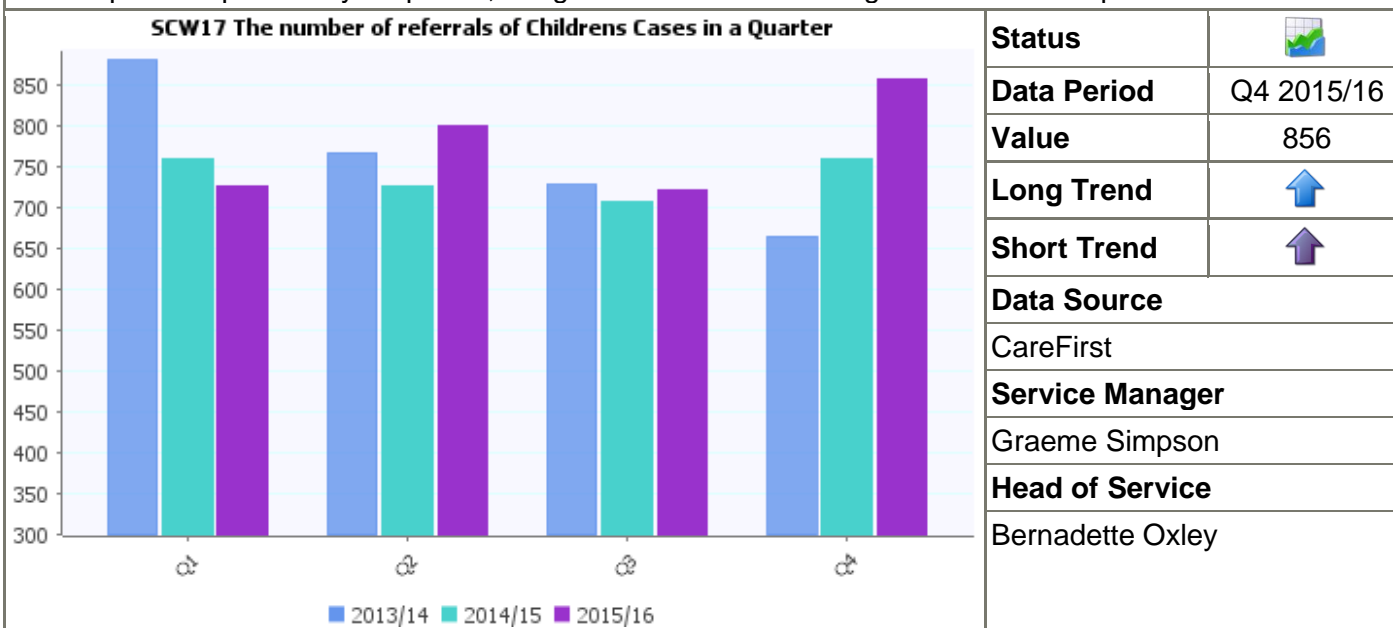
## Data Analysis

Of the 479 children categorised as Looked After and Accommodated, 472 had been allocated a case social worker, retaining the percentage outcome at 99% for the third consecutive quarter and resulting in an annual average of 98.75%. This annual figure is just below that of 2014-15 but in advance of that recorded in 2013-14.

## THEME: CHILDREN'S REFERRALS

**Table 8 - Number of Referrals of Children's Cases in a Quarter**

Number of referrals of children's cases. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



## Data Narrative and Analysis

The above table needs to be considered in conjunction with Table 9. Table 8 highlights there has been an increase in the numbers of referrals Table 9 shows corresponding increase in the number which had a "no further action" outcome. In looking at these there is a balancing off of the referrals suggesting that in spite of the increase those who meet the eligibility of social work threshold remains consistent.

The reasons for the increase are not clear and dependant on multi agency factors including implementation of the Children & Young people (Scotland) Act 2014 and the role of the Named Person or media profile in relation to local and national cases.

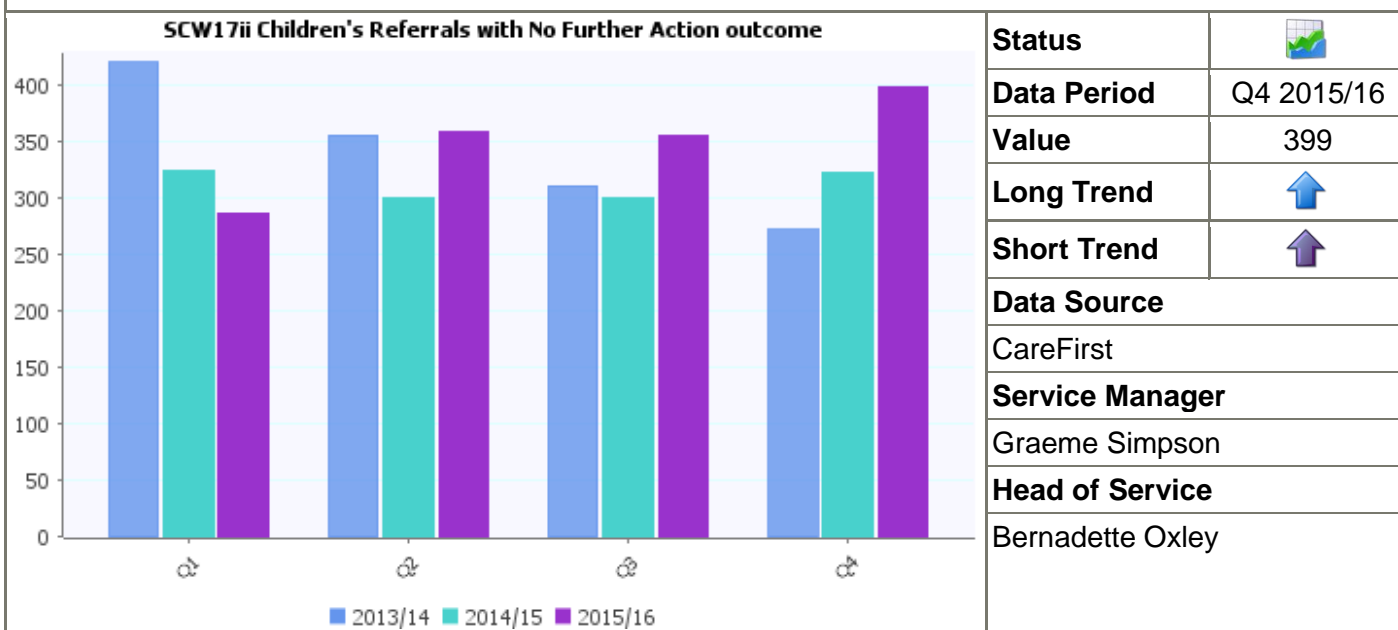
Our current data recording processes don't allow for an extrapolation of the volume of referrals which require a sustained social work involvement beyond initial enquiries. The extent to which this can be provided to elected members is being explored with the careFirst Team.

The quarterly figure taken from careFirst for January to March 2016 indicates a significant increase in the number of referrals against both previous 2015-16 quarters and the comparable year periods with the figure for March showing the highest rise, to 316 referrals, and both January and February being higher than in prior years.

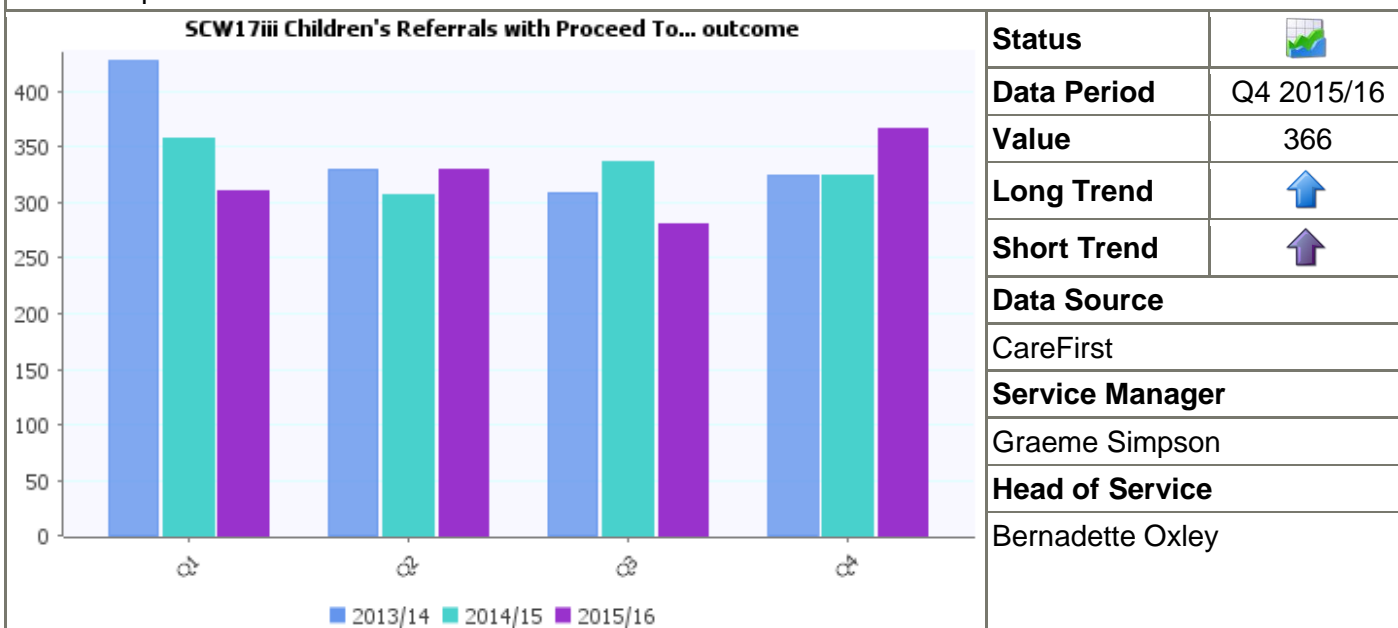
Whilst, as expected, the number of referrals either requiring no further action or proceeding to a formal outcome both rose roughly in proportion to this overall increase, the number where a pending outcome was recorded actually fell in comparison with 2014-15, indicating a significant improvement in the evaluation and processing of referrals at Service levels.

**Table 9- Number of Children's Case Referrals with No Further Action outcome**

Number of referrals of children's cases with an outcome of No Further Action

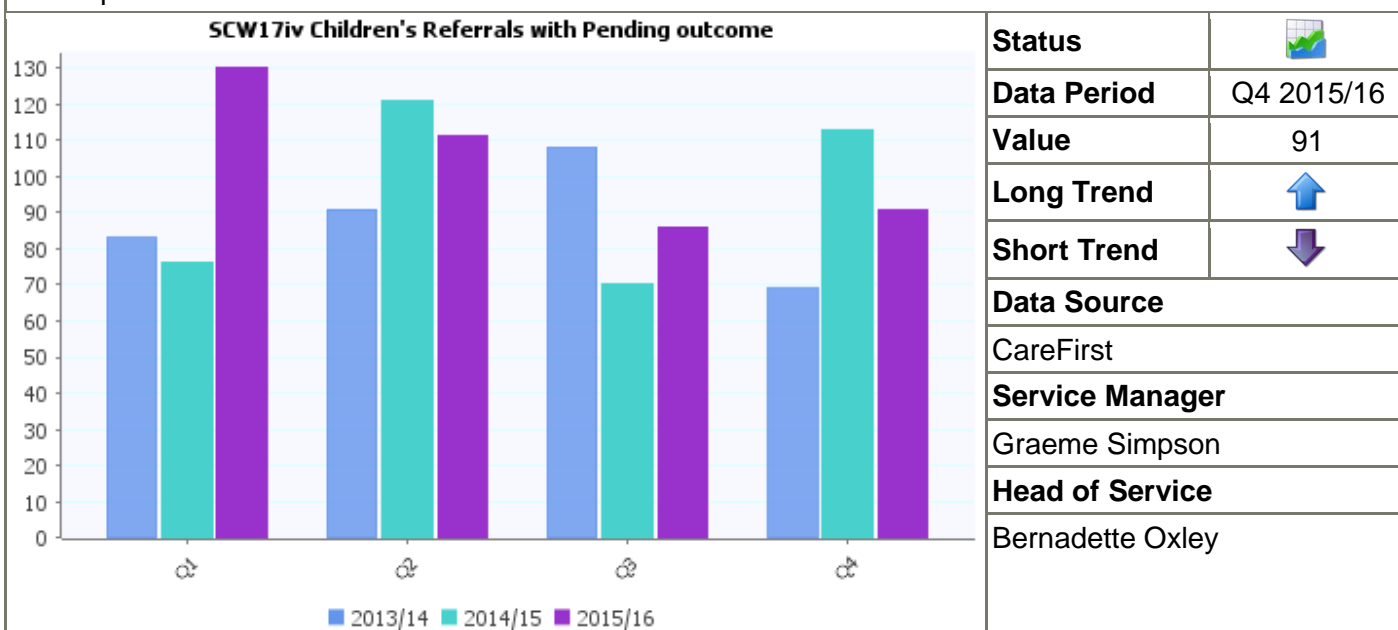
**Table 10- Number of Children's Case Referrals with Proceed To... outcome**

Number of referrals of children's cases with an outcome of Proceed To. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



**Table 11- Number of Children's Case Referrals with Pending outcome**

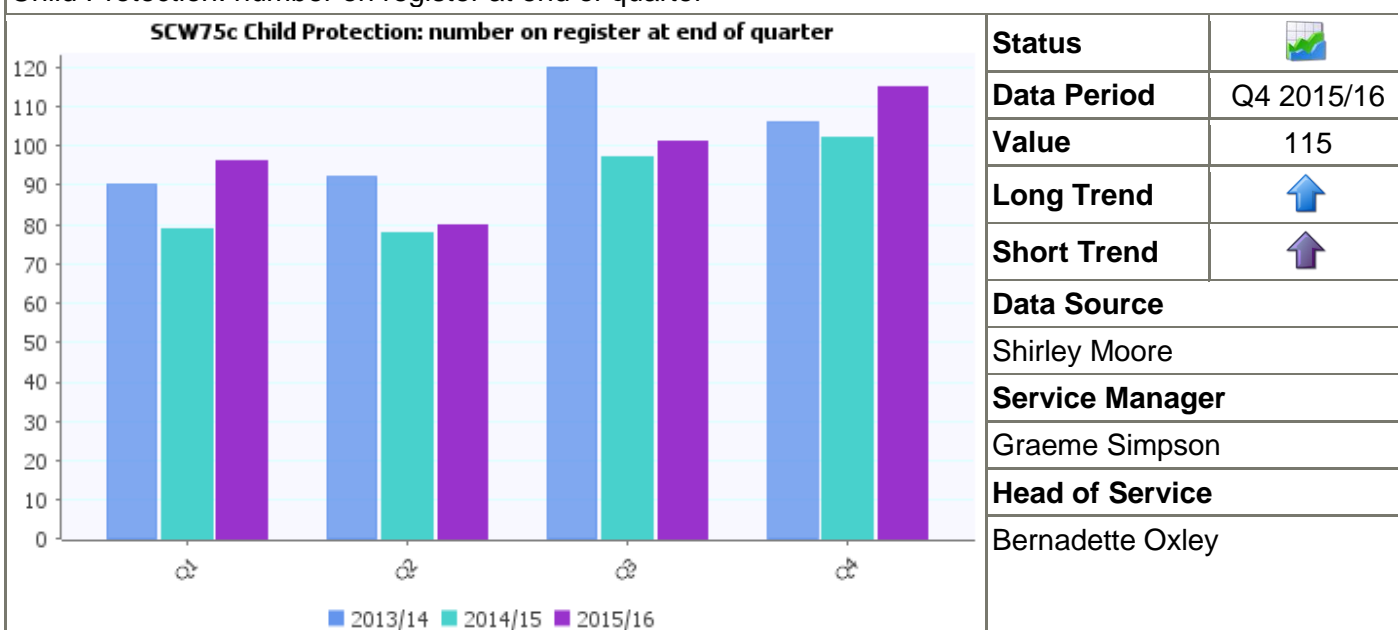
Number of referrals of children's cases with an outcome of Pending. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



## THEME: CHILD PROTECTION REGISTRATIONS

**Table 12- Child Protection: number on register at end of quarter**

Child Protection: number on register at end of quarter



### Data Narrative and Analysis

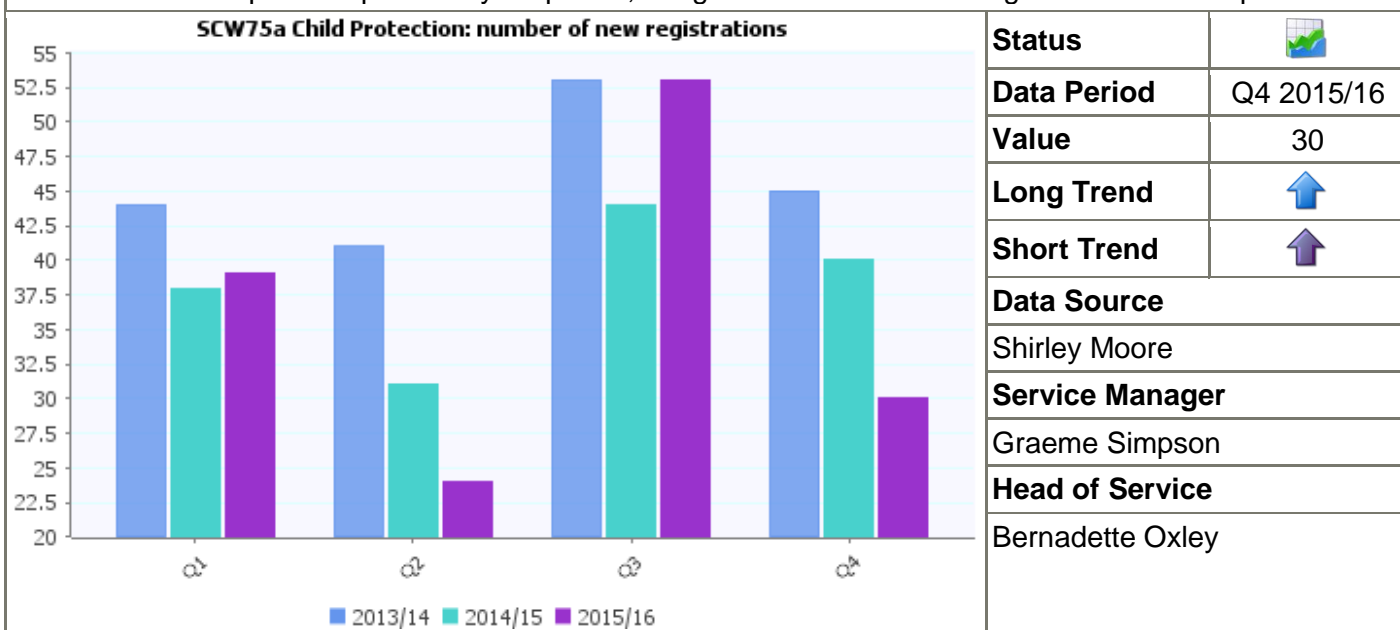
The current numbers of children on the register shows an increase in previous years. The current level of children on the Child Protection Register is consistent with the national picture. The above would indicate that practitioners across the partnership are correctly identifying child protection concerns and the formulation of a Child Protection plan or a multi-agency plan being required to protect the child.

The most recent increase in Q4 would correspond to the overall increase in 'external referrals' to the Service as detailed in Table 8 above, some of which inevitably will be of a child protection nature.

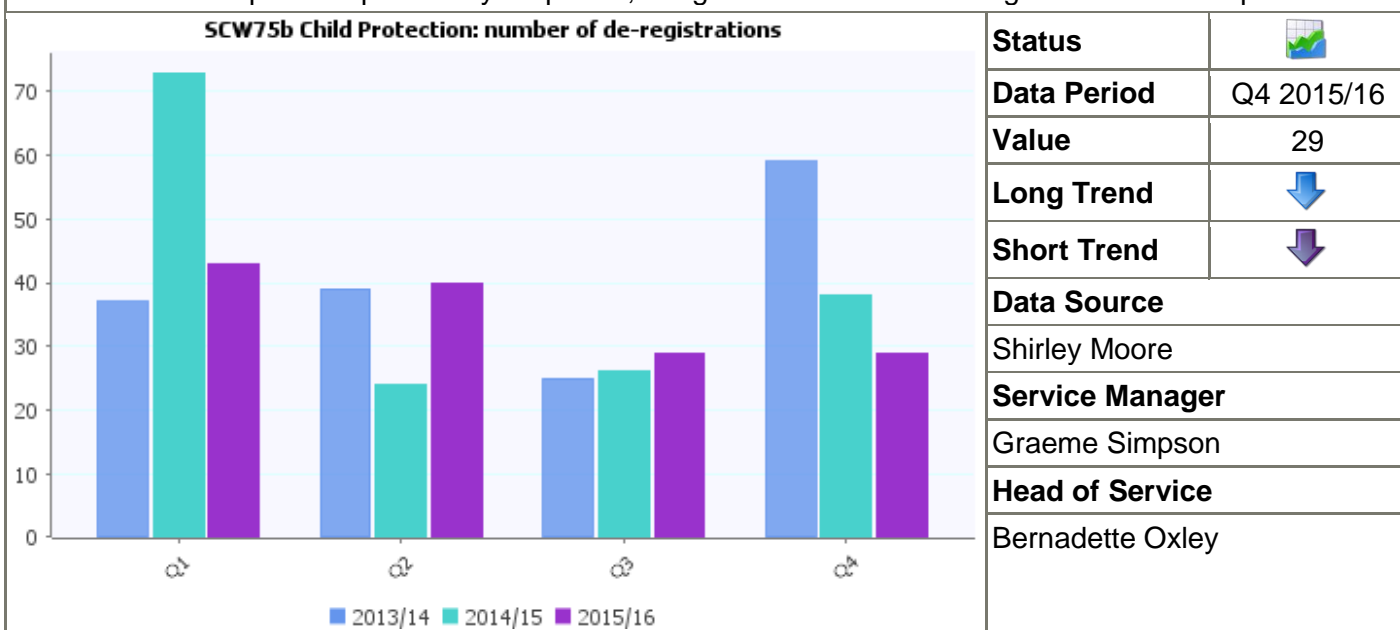


**Table 13- Child Protection: number of new registrations**

Child Protection: number of new registrations. . Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.

**Table 14- Child Protection: number of de-registrations**

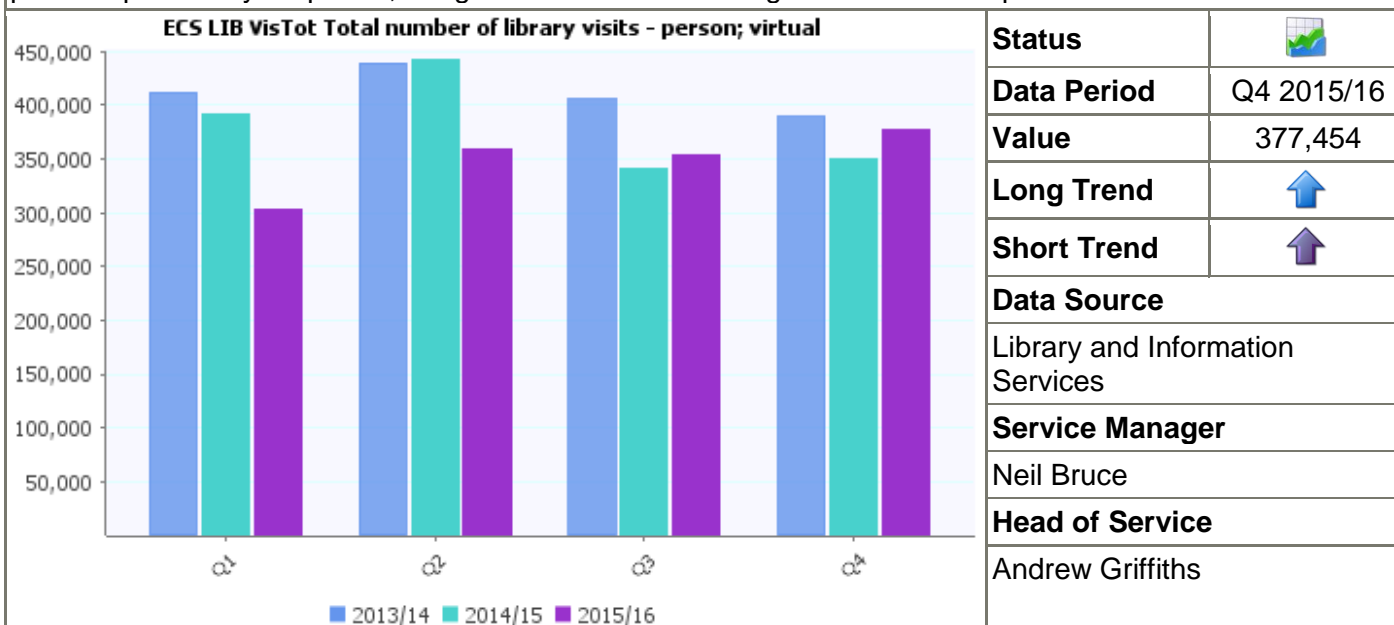
Child Protection: number of de-registrations. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



## THEME: CULTURAL ENGAGEMENT

**Table 15- Total number of library visits - person; virtual**

Total number of library visits. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.



### Data Narrative and Analysis

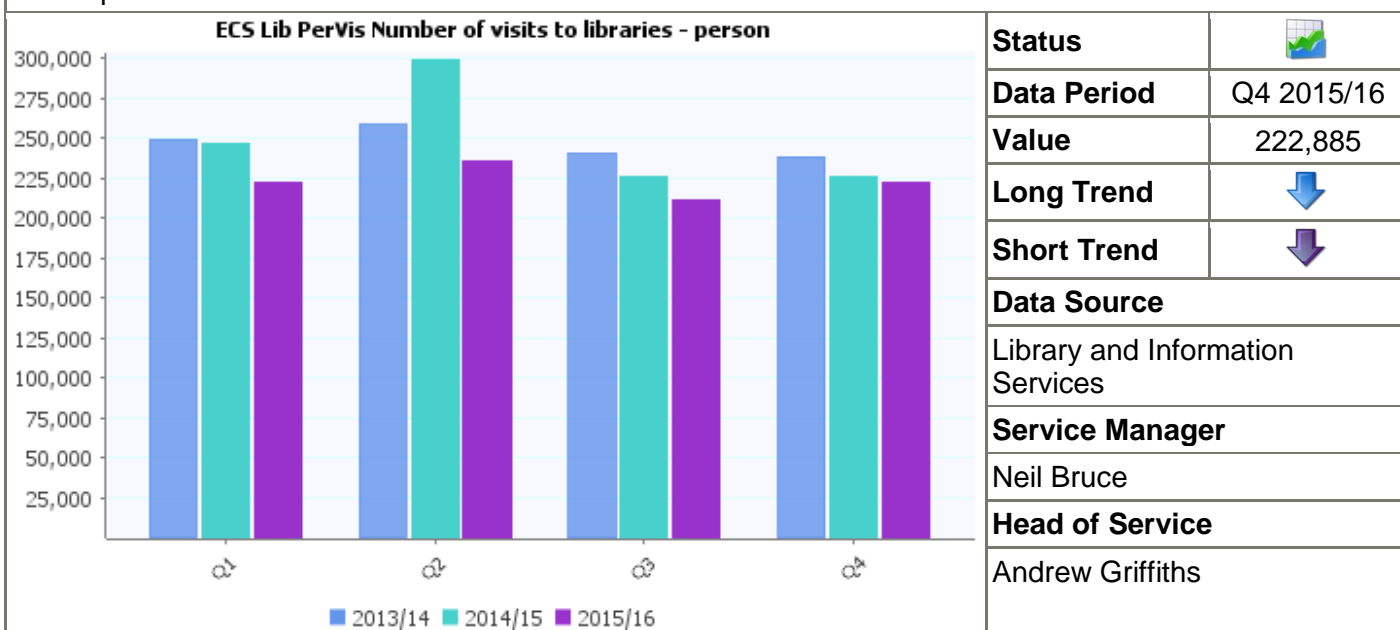
Over the course of Quarter 4, there were a total of 377,454 visits to Library and Information Services provision with the contributions from in person and virtual visits presented in Tables 16 and 17.

This figure combined figure includes 222,885 visits in person, which is 1,2% lower ( -2,600 visits) than in the comparative 2014-15 quarter, the majority of which relates to reductions in visits to Central Library services whilst the combined figure for community based libraries rose by nearly 5,000 visits.

Virtual visits, by contrast, increased by just under 25% against the previous year quarter with an annual outcome of 538,000 visits, reversing the downwards trend experienced in 2014-15

**Table 16- Number of visits to libraries - person\***

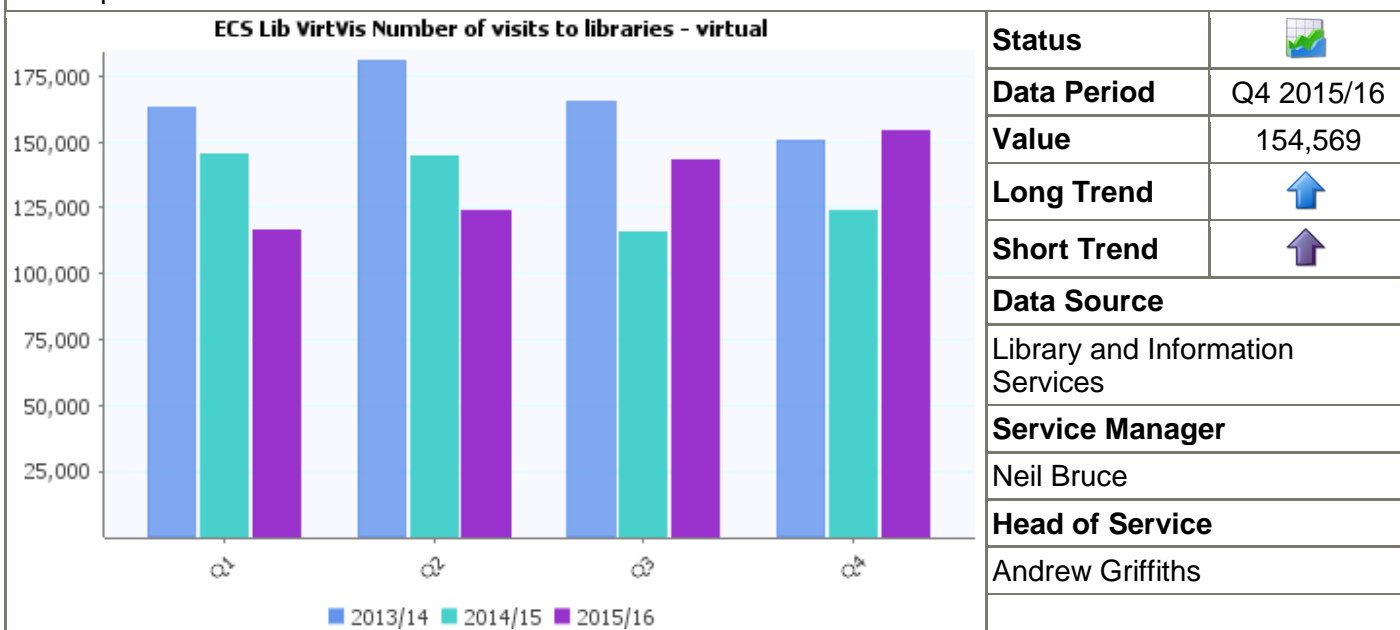
This indicator monitors the number of visits to libraries in person. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over a 12 month period.



\*Excludes data relating to the Curriculum Resources and Information Service which is calculated over differing timescales

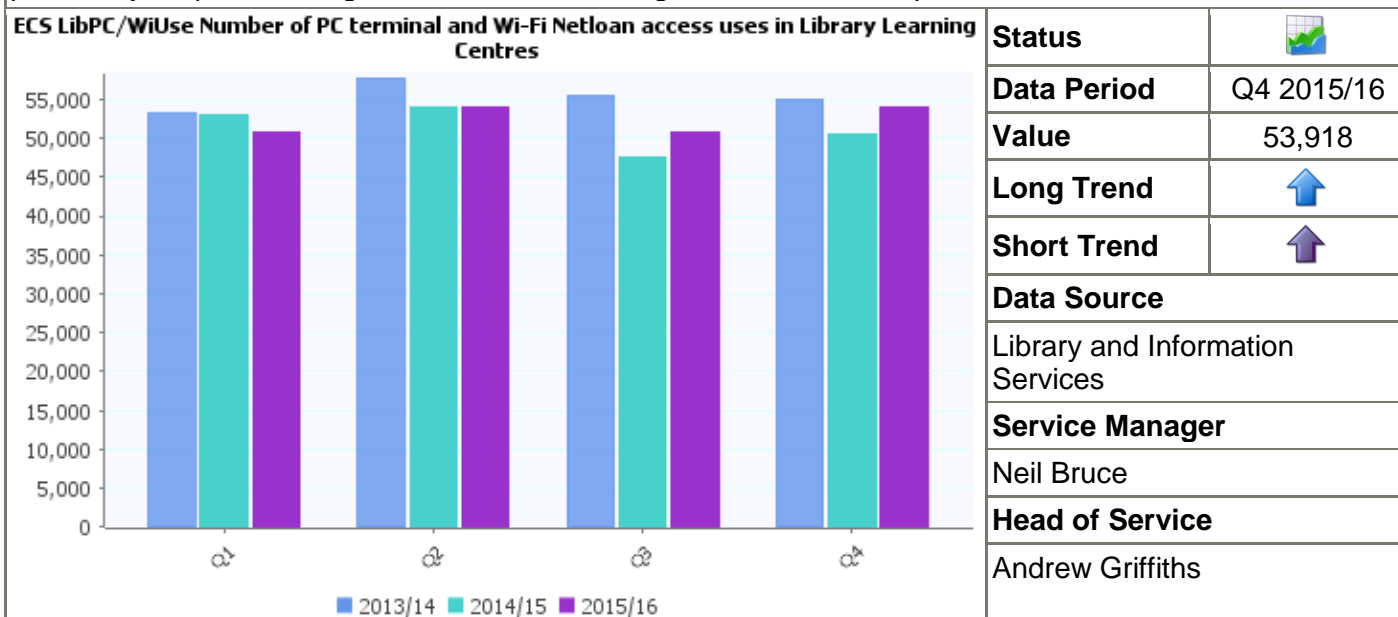
**Table 17- Number of visits to libraries – virtual**

This indicator monitors the number of virtual visits to libraries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over a 12 month period.



**Table 18 - Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres**

This indicator monitors the number of uses of PC terminals and Wi-Fi Netloan provision within Library Learning Centres Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over a 12 month period.



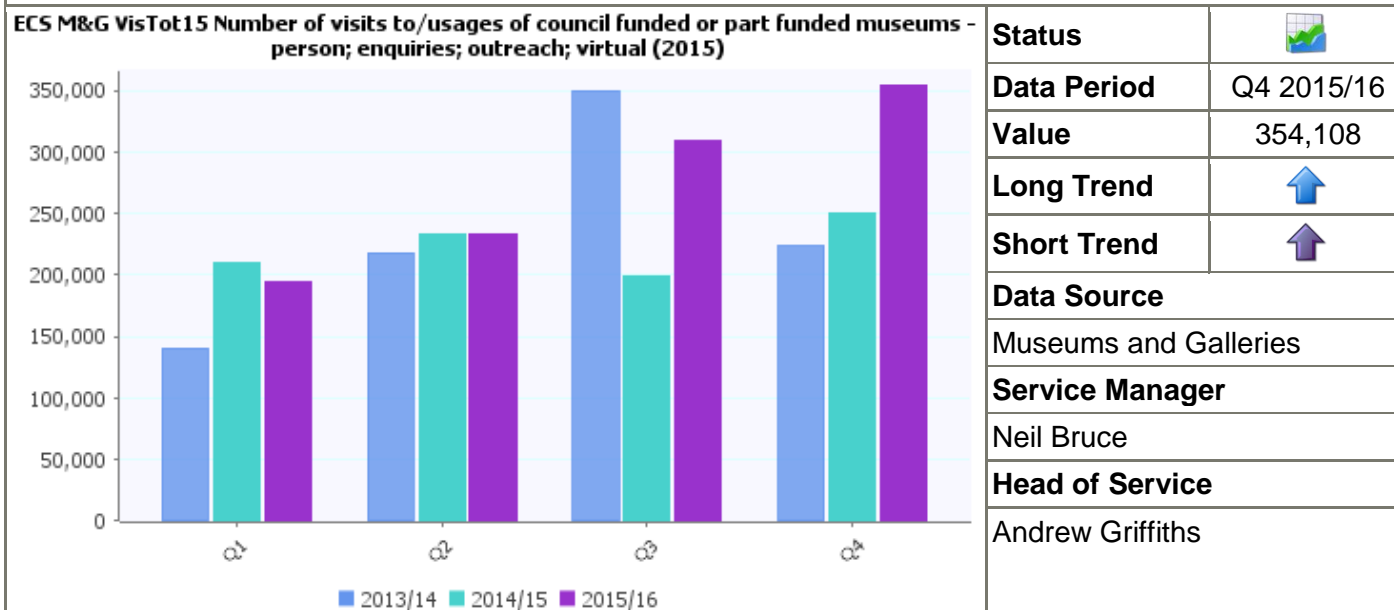
#### Data Narrative and Analysis

With the exception of Quarter 1, where the 2015-16 outcome was below that of the previous year, each quarter, including Quarter 4, has seen an improvement in usages on the prior year with the result that the year-end figure of 209,290 has risen by 2%.

Underpinning this figure, whilst PC use has fallen by just over 5%, Wi-Fi based usage has increased by 67.5% to 36,365, a pattern which mirrors that experienced in Quarter 4 itself

**Table 19 - Number of visits to/usages of council funded or part funded museums - person; enquiries; outreach; virtual (2015)**

This indicator monitors the number of visits (in person, virtual, enquiries and outreach) to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over a 12 month period



#### Data Narrative and Analysis

Visits in person to the two museum premises in Quarter 4 were marginally higher than those in the same quarter in 2014-15 with 19,396 attendances (+ 6.2%) reflecting an improvement against the Aberdeen Maritime Museum figures, countered by a small decline in Tolbooth footfall.

The year-on-year trend in visits in person, (resulting from particular increase in Maritime Museum visits in Quarter 2 of 2014-15) shows a decline in visits in person from 77,800 to 73,400 but otherwise both the quarterly and three year trends ( +7.7%) are upwards

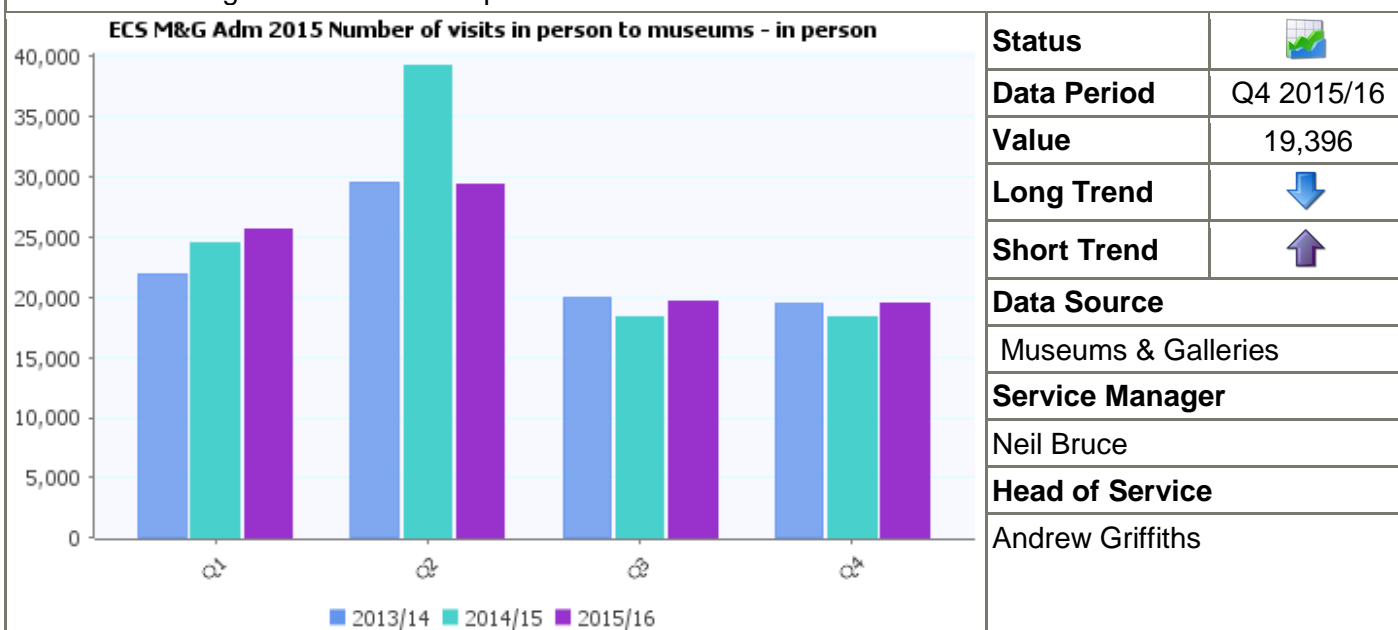
Counter to this marginal reduction in footfall, and driving the improvement, both annual (+ 26% and quarterly (+43.3%) in total visits, virtual visits rose respectively to over 992,00 and 330,000 both of which are new highs for this measure.

The number of annual Outreach visits for the year, (3,308) whilst relatively small in comparison with the overall total of just over 1million combined visits, was also the highest recorded, almost doubling the previous year figure.

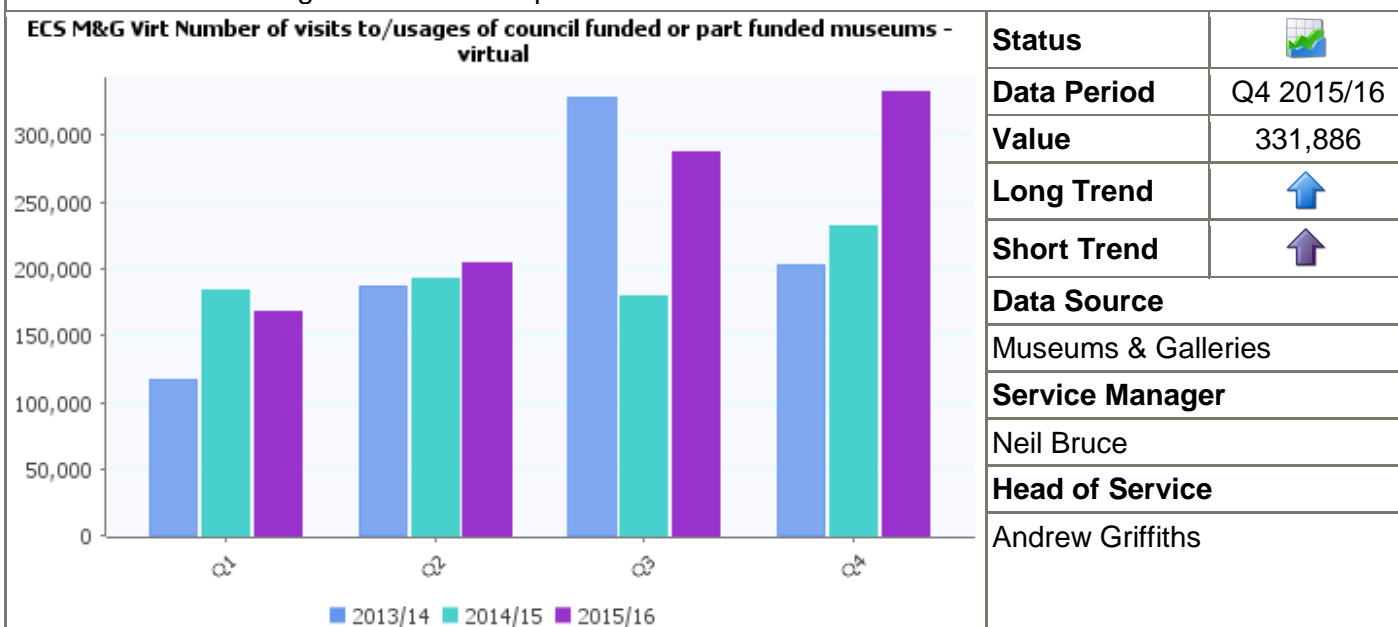
Enquiry numbers remained relatively static during each quarter of the year, at around 400, although understandably, this represents a fall on previous year figure as a result of the closure of the Art Gallery and Museum.

**Table 20 - Number of visits in person to museums - in person**

This indicator monitors the number of admissions to council funded or part funded museums. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over a 12 month period.

**Table 21 - Number of visits to/usages of council funded or part funded museums - virtual**

This indicator monitors the number of virtual visits to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period.

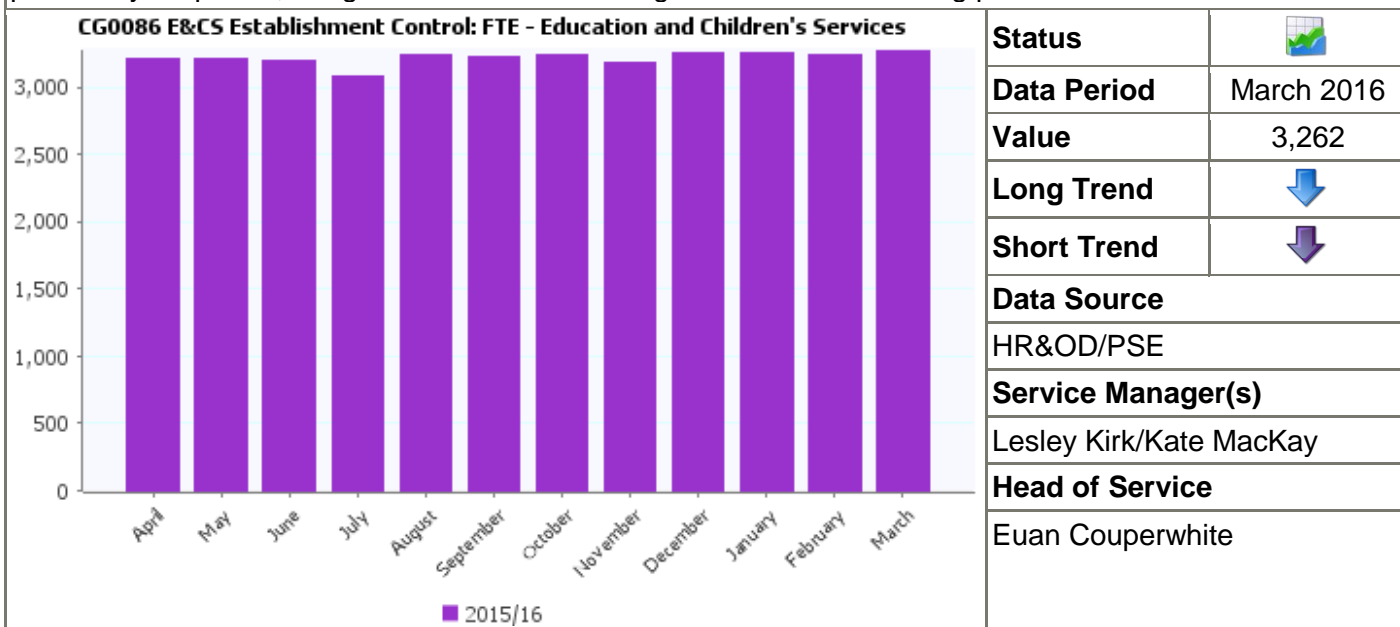


## Shaping Aberdeen – Improving our Use of Resources

### THEME: RESOURCE MANAGEMENT

**Table 22- Establishment Control: FTE - Education and Children's Services <**

Number of FTE positions. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month rolling period.



#### Data Narrative and Analysis

The level of FTE positions within the new Directorate from full implementation (as at 1<sup>st</sup> April 2015) has been consistent throughout the course of the fiscal year with minor monthly variations of +/- 1.5% around a mean figure of 3,257 posts.

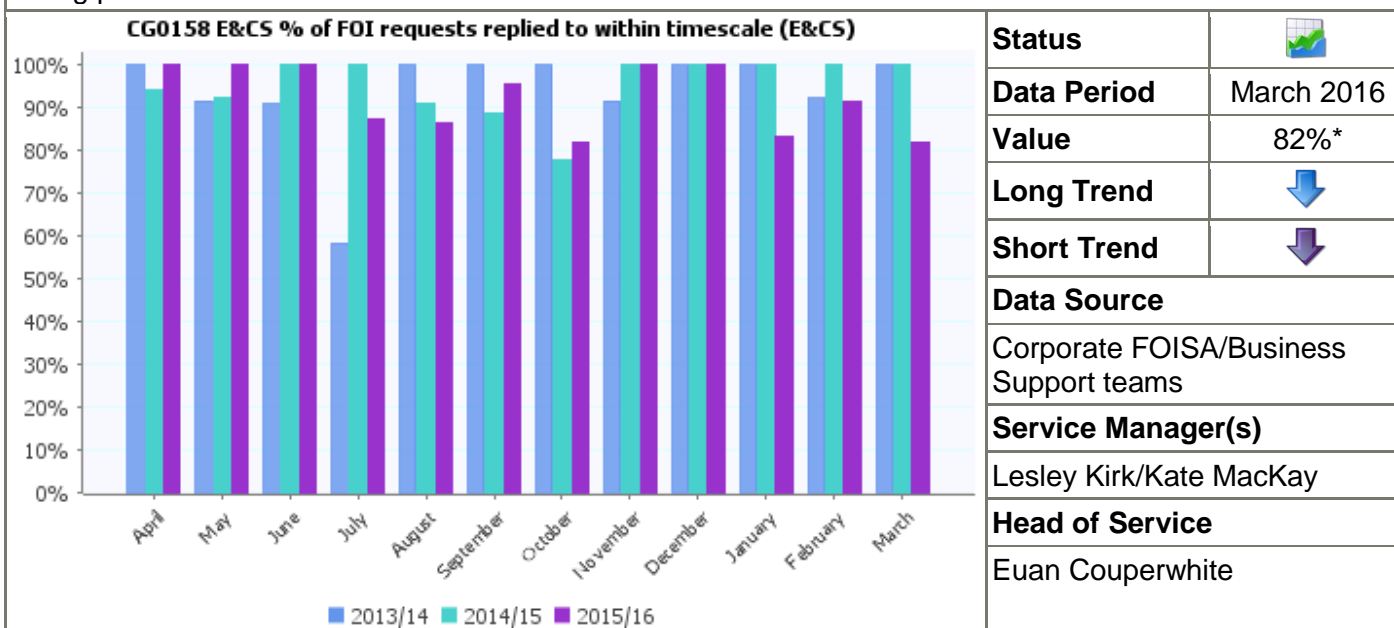
< The data contained in this table reflects a new suite of metrics aligned with the revised Directorate structure/staffing profiles and employee movement which prevents extended longer term trend comparison

## Shaping Aberdeen – Improving Customer Experience

### THEME: ENQUIRIES AND COMPLAINTS HANDLING

**Table 23 - Percentage of FOISA requests replied to within timescale - Education and Children's Services**

Proportion of FOISA requests replied to within timescale. Trend calculation method is year on year- Short trend calculates current period v previous monthly period; Long trend calculates average over 12 month rolling period.



#### Data Narrative and Analysis

The percentage of FOISA requests addressed within the required timescale, at the most recent snapshot in March, indicated that a variable long term trend is being recorded against this monthly measure.

Although averaged 'response times' across the 12 month period indicate positive movement in comparison with 2014-15, improving the consistency of monthly outcomes in terms of response timescales across the year, has been identified as an area for development and is being led by the Policy, Performance and Resources Service.

The timing and nature of particular requests heavily influence the Directorate's monthly outcomes not least as a substantive proportion of information necessary for responses may be either held locally, across over 60 separate establishments/teams, and in many instances, requires additional levels of data protection assessment.



**Table 24- The total number of complaints received – Education and Children’s Services +**

Number of complaints received. Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.



#### Data Narrative and Analysis

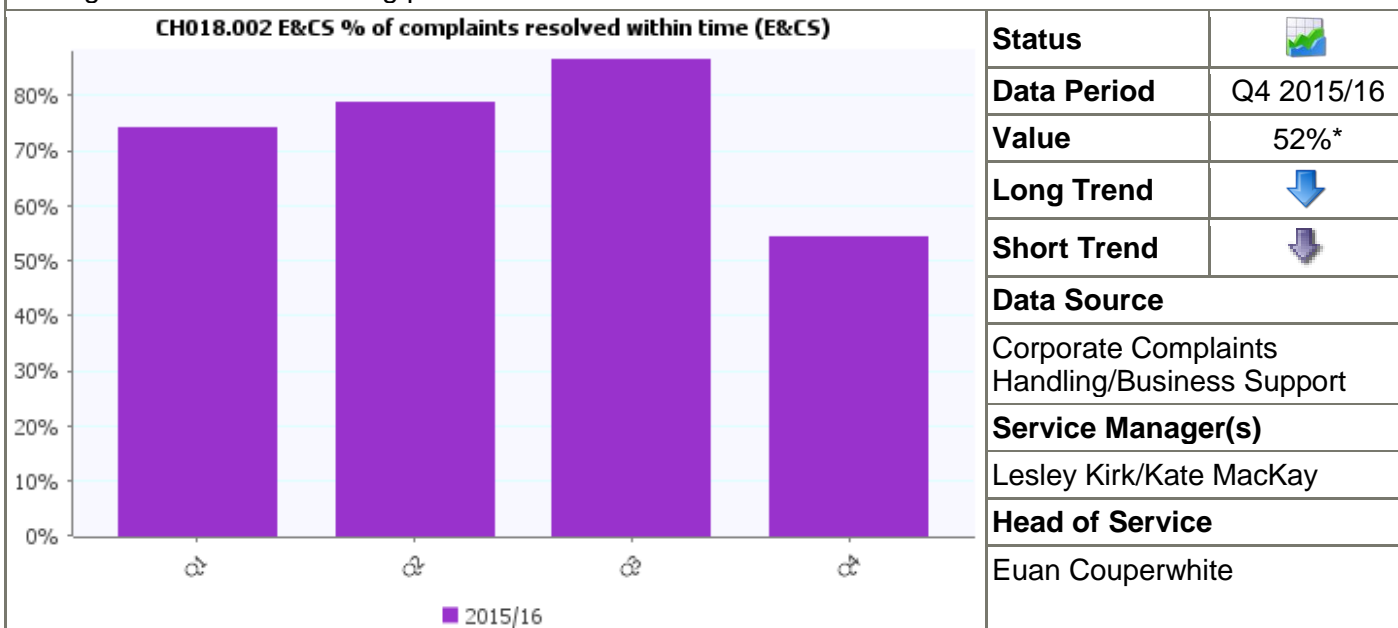
Over the course of Quarter 4, the outcomes for both the number, and proportion of complaints resolved within timescale, showed negative directional trends. However, the percentage of complaints which were upheld improved substantially against the prior quarter.

Cumulatively, the new Directorate received 126 complaints in the 12 month period, with an average of 72% being resolved within timescale ( above the corporate Council outcome of 66% ) and 41% of these being upheld against closed, in comparison with the authority-wide figure of 43%.

These annual outcomes also positively place Education and Children’s Services relative to those recorded by each of the other four reporting Directorates encompassed by the Council’s corporate performance reporting framework.

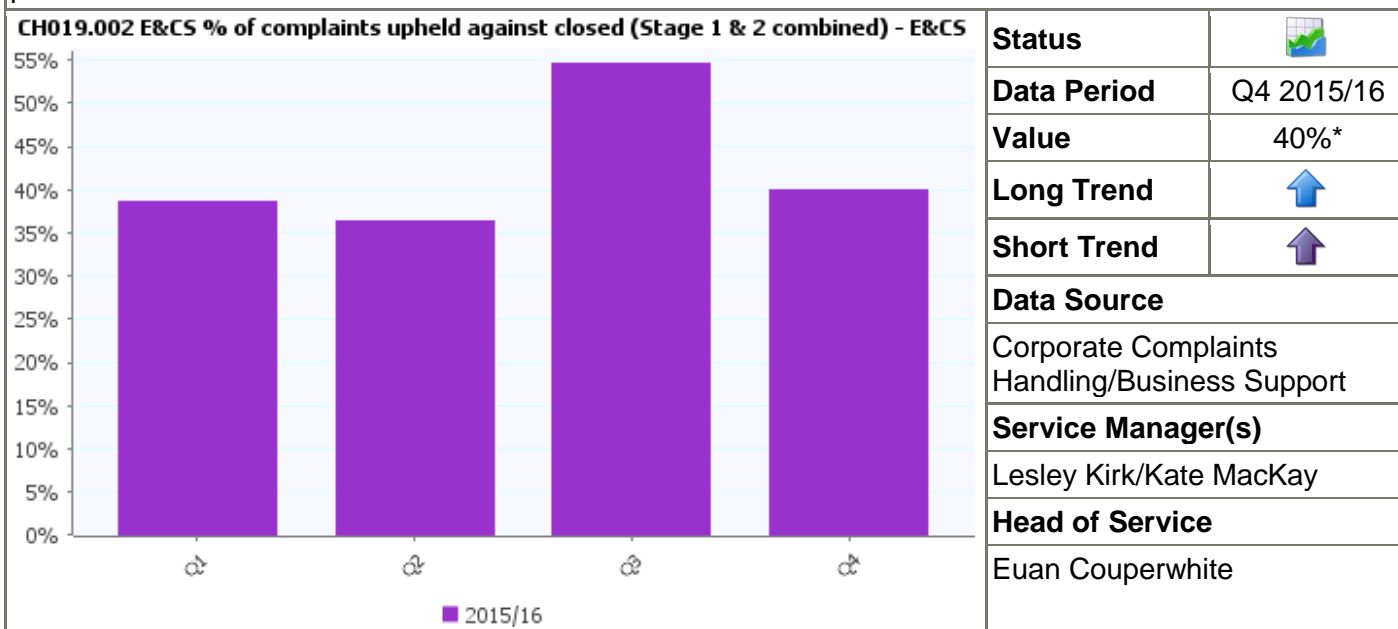
**Table 25- % of complaints resolved within time – Education and Children’s Services +**

Proportion of complaints which were resolved within the prescribed timescale. Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.



**Table 26- % of complaints upheld against closed (Stage 1 & 2 combined) – Education and Children’s Services +**

Proportion of complaints upheld against total closed. Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.



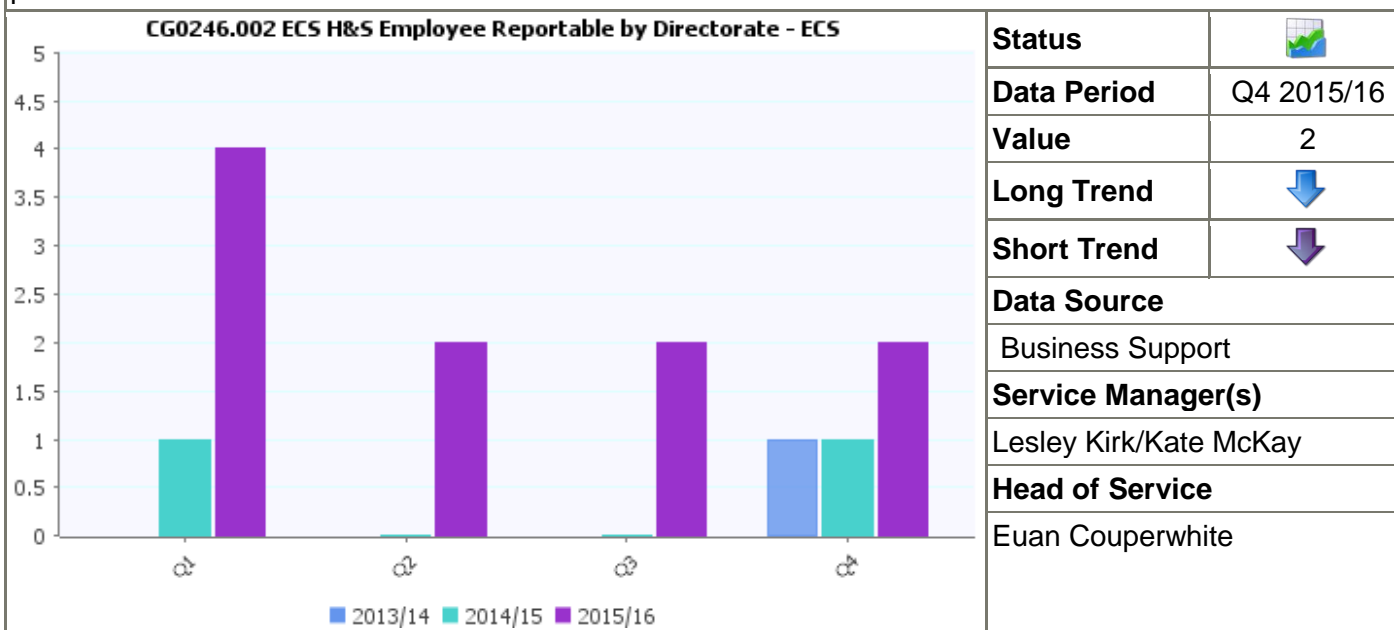
+ The data contained in these tables reflect a new suite of metrics aligned with the revised Directorate structure which prevents prior year data reporting and exclude submissions against statutory social care complaints processes or where there are relevant review or appeal procedures which would include school placing requests, exam results, exclusions and separate legal or tribunal hearings.

## Shaping Aberdeen – Improving Staff Experience

### THEME: HEALTH AND SAFETY

**Table 27 - Employee Reportable Accidents/Incidents – Education and Children's Services**

Number of employee reportable accidents/incidents. Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.



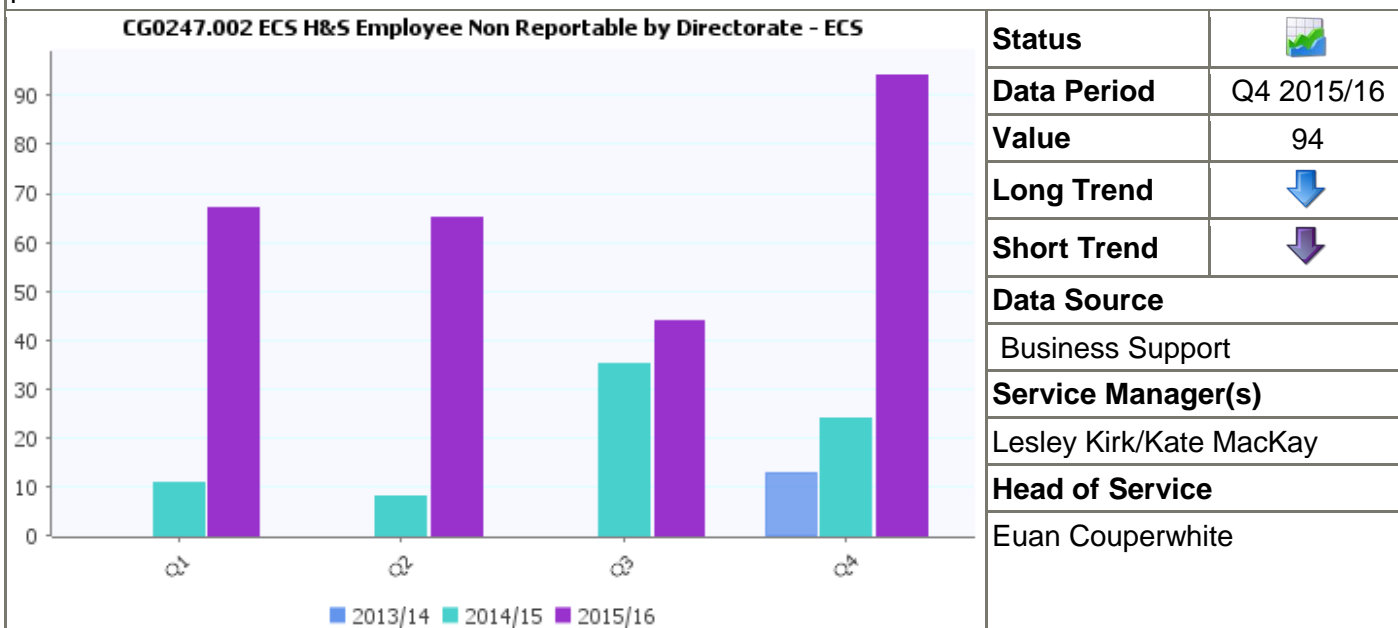
#### Data Narrative and Analysis

There were a total of 2 reportable accidents/incidents across the Directorate during the course of Quarter 4, providing for a total of 8 accidents/incidents in total across the year in comparison with two in 2014-15 and one in the 2013-14 baseline year.

In the case of each reportable event, a member of senior management undertakes a review of the circumstances, and, in concert with corporate H&S advisors, evaluates the extent to which 'localised' or Directorate-wide action requires to be taken to mitigate against identified future risks arising from the event investigation.

**Table 28- Employee Non Reportable Accidents/Incidents – Education and Children’s Services**

Number of non-reportable accidents/incidents Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.



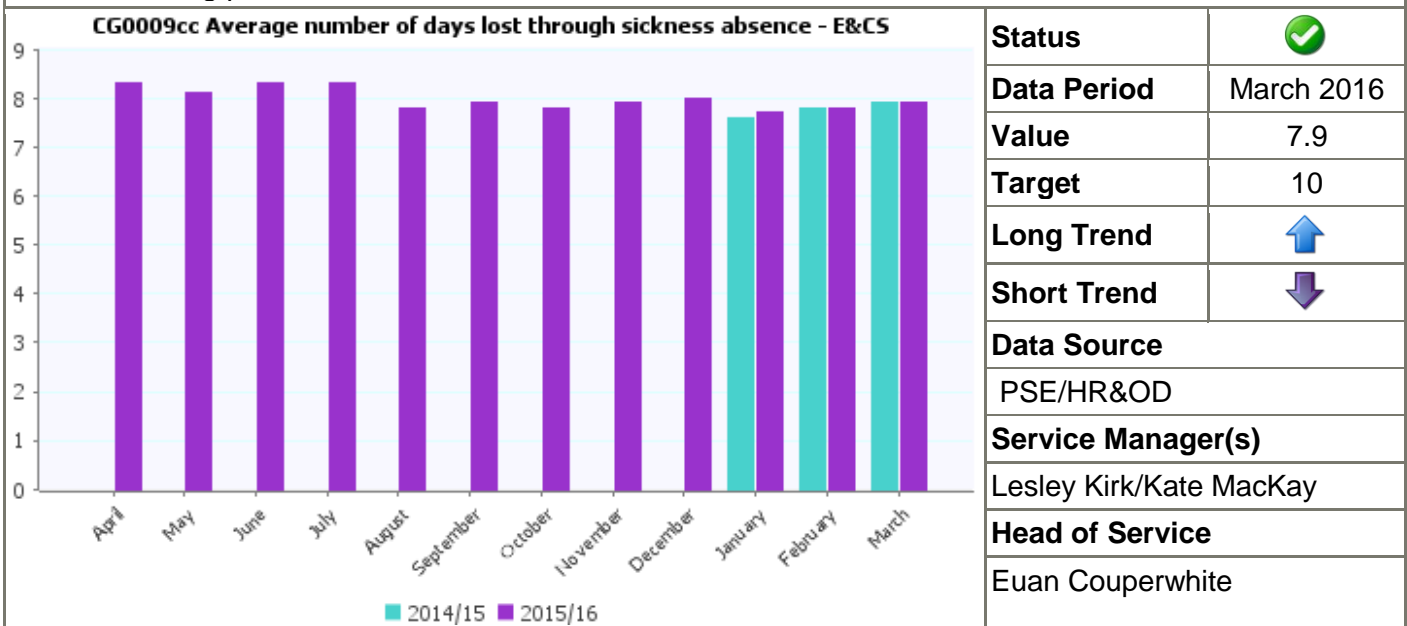
**Data Narrative and Analysis**

94 non-reportable accidents/incidents were noted from January to March 2016, with the majority of these being related to ‘minor’ injury or events linked to weather conditions but also (a) reflecting an increased awareness among employees of reporting requirements linked to preventative actions and (b) the enhancement of the corporate guidance and tools available to Directorate employees.

## THEME: ABSENCE

**Table 29 - Average number of days lost through sickness absence - E&CS <**

Employee absence. Average number of days lost per rolling year. Trend calculation method is year on year- Short trend calculates current period v previous quarterly period; Long trend calculates average over 12 month rolling period.














### Data Narrative and Analysis

This measure, up to March 2016, reflects a rolling year decrease in absence levels within the Directorate across the fiscal period from an averaged 8.1 days to 7.8 days with the March outcome being just above the 12 month average

Given that absence levels, nationally and historically, tend to increase during Quarter's 3 and 4, this is a very positive outcome and the monthly figure of 7.9 days continues to be below that of the Council average figure for the same period (10.4 days), the corporate target of 10 days, and that of other 'customer-facing' Directorates.

< The data contained in this table reflects a new suite of metrics aligned with the revised Directorate structure/staffing profiles and employee movement which prevents extended longer term trend comparison

N.B. \* All figures are rounded up/down to the nearest whole number

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