

CHILDREN AND FAMILIES DIRECTORATE

KEY PERFORMANCE INDICATORS 2022/23 – PROGRESS UPDATE



Making a positive difference every day to people's lives



1. KEY PERFORMANCE INDICATORS

Measure	Target	Qtr1	Qtr2	Qtr3	Qtr4	Q4 Commentary
Early Years						
<p>Percentage of 2-year- olds accessing Early Education Entitlement (EEE)</p> <p><i>These are snapshot figures as at quarter end. Our statistical neighbour average for 2022 was 65.7%.</i></p>	72%	67%	67%	69%	67%	<p>This is provisional information as the DfE information with benchmarking comparators for January 2023 have not yet been published. We continue to see an increase in the take-up percentage in comparison to the previous year comparable term. The trend is an improving take-up compared to the West Mids, our statistical neighbours and the national take-up by 5%, 2% and 3% respectively, which means our take-up has increased faster than nationally and we have begun to close the gap. Spring Term 2023 has continued this trend. At 67% this is a 5% increase on 2022 and a 2% decrease from Autumn term compared to a 4% decrease between Autumn and Spring in 21/22.</p>
<p>Percentage of 3 and 4-year-olds accessing 15 hours Early Education Entitlement (EEE)</p> <p><i>These are snapshot figures as at quarter end. Our statistical neighbour average for 2022 was 88.7%</i></p>	92%	86%	86%	91%	90%	<p>This is provisional information as the DfE information with benchmarking comparators for January 2023 have not yet been published. Again the performance sits below the national average but we have seen a sustained increase over the last 12 months. Spring Term 23 was 90% which is a 2% increase on the previous year. This is a sustained 2% increase over the whole of last year.</p>

Measure	Target	Qtr1	Qtr2	Qtr3	Qtr4	Q4 Commentary
SEND						
Number of children and young people (aged 5-16) with an EHCP awaiting specialist placements for more than 12 weeks <i>These are snapshot figures as at quarter end.</i>	N/A		244	278	327	Measure includes both those children and young people out of school and those attending mainstream schools who are awaiting a specialist placement. Insufficient capacity in our Special Schools is impacting on our ability to place these children as quickly as we would like. Schemes are in place to deliver additional places for 2023 with urgent expansions schemes prioritised for September 2023 and September 2024, these will further be enhanced with the creation of 2 new special schools as approved in March 2023.
Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions <i>The MBC benchmark is 60%.</i>	65%	69%	63%	65%	67%	The rolling average continues to be above target for the year end. New processes are embedded with rigorous oversight from application to issuing the final EHCP. The imminent service restructure will seek to make permanent agency staff who are offering an excellent service to children in Birmingham.
Absence						
Absence Rate: Primary <i>Absence for academic year 21/22. The Metropolitan Borough Council (MBC) average for this period was 6.3%</i>	4%				6.9%	Data is the published verified data for the full academic year 2021-2022. Absence rates in Birmingham were higher than the national, statistical neighbour and core city rates. This is consistent with previous years and the gap has slightly widened from 2018-19 (the last full year of data which COVID19 did not affect). Birmingham is ranked 146 out of 151 local authorities. As absence rates have risen significantly across the country since 2018-19 the Target may need to be reviewed.
Absence Rate: Secondary <i>Absence for academic year 21/22. The MBC average for this period was 9.5%.</i>	6%				8.6%	Data is the published verified data for the full academic year 2021-2022. Absence rates in Birmingham were lower than the national, statistical neighbour and core city rates. Birmingham is ranked 55 out of 151 local authorities. As absence rates have risen significantly across the country since 2018-19 the Target may need to be reviewed.

Measure	Target	Qtr1	Qtr2	Qtr3	Qtr4	Q4 Commentary
Exclusions						
Primary school exclusion rate <i>This is data for 20/21 academic year. The MBC average for this period was 0.01%</i>	0.01%				0.02%	Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate most notably in primary schools and Birmingham is ranked 139 out of 151 local authorities.
Secondary school exclusions rate <i>This is data for 20/21 academic year. The MBC average for this period was 0.15%</i>	0.1%				0.12%	Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate in secondary schools and Birmingham is ranked 87 out of 151 local authorities.
Special School Exclusion rate <i>This is data for 20/21 academic year. The MBC average for this period was 0.02%</i>	0.05%				0.07%	Data is the published verified data for the full academic year 2020-2021, during which most children were out of school from the COVID-19 lockdown and tier restrictions; permanent exclusion rates fell across the country as a result. Permanent exclusion rates in Birmingham remain above the overall national rate in special schools with Birmingham having over double the national rate.
Travel Service						
Proportion of eligible pupils transported to school <i>These are snapshot figures as at quarter end.</i>	99.5%	100%	99.9%	100%	99.5%	This continues to be above target and has been consistently through 2022/23. For 2023/24 the KPI will be amended to monitor the 'Number of Pupils we provide Transport for.

Measure	Target	Qtr1	Qtr2	Qtr3	Qtr4	Q4 Commentary
Holiday Activities and Food Programme						
Number of individual children attending the HAF programme <i>Q1 result is the spring programme, Q3 is summer and Q4 winter.</i>	15000 (Q4)	12523		19576	13104	<p>Sufficiency of provision was not built to meet the targets from the offset due to limited providers coming forward to deliver activities and constraints on budgets. There was a shortfall of approximately 3,733 in places made available. In addition, there was a 23% did not attend (DNA) for children and young people booked onto HAF programmes. This has had a cumulative effect on delivery.</p> <p>Against DFE reporting targets (12,000 unique) we have exceeded the target for this delivery period by +1104.</p>
Number of meals taken up by children through the HAF <i>Q1 result is the spring programme, Q3 is summer and Q4 winter.</i>	60000 (Q4)	50092		162566	58787	<p>There was a decrease in meals provided due to the increased costs in the service delivery related to cost of living. The increase in costs from £8.31 to £8.50 in year has resulted in a reduction of meals available at the final out turn of the contracting period.</p> <p>Birmingham is performing well compared to other localities in reach and access of those eligible and has exceeded target of 46,400 performance for DFE by +12,387.</p>
Young People Not in Education, Employment or Training						
Percentage of 16 and 17 year olds that are Not in Education, Employment or Training' <i>These are snapshot figures as at quarter end. The All England average for March 2022 was 2.6%.</i>	5%	3.5%	3.8%	2.2%	2.7%	<p>On target, improvement on 2022 figure by 0.1%, in line with seasonal expectations around NEET numbers, figure will now gradually increase as new cohorts of leavers from 2023 start to register post April – again in line with expectation.</p>
Number of NEET's aged between 16 and 18 engaged in support to help them into education, training, apprenticeships, and jobs <i>These are snapshot figures as at quarter end.</i>	1049	1112	1127	725	871	<p>871 is the result based on those neets who have registered and are known to the system hence support was provided. All 16/17 year olds known to the Authority are allocated a level 6/7 qualified careers adviser to support them with their next steps. Numbers will increase in line with seasonal trends and national expectations from April 2023 as leavers from college, training and schools register as NEET looking for opportunities from September 2023.</p>

2. CHILDREN AND FAMILIES DIRECTORATE WORKFORCE MEASURES

Measure	Narrative
Attrition/retention	<ul style="list-style-type: none"> Total headcount for Children and Families is 1483 employees, as of the 1st of June 2023. In April and May 2023, more employees left the council from Children and Families than joined the directorate. Eight employees joined in April, with 15 leaving. Four employees joined in May, with 12 leaving.
Staff sickness absence	<ul style="list-style-type: none"> Number of absentees: 3.9% of Children and Families employees were absent as of 1st June 2023, compared to the Council rate of 4.7%. Percentage of employees absent in the directorate has steadily decreased over the past four months (5.5% in February 2023) and is notably lower than the same period last year (5.8% in May 2022). Average number of days absent: 1.8 days per C&F employee as of the 1st of June 2023, compared to the Council rate of 1.8. This has progressively declined since March 2023 (5.4 average days). Types of absence: most common reason for absence, as of the 1st of June 2023, was musculo-skeletal (27.42%), followed by "medical" (23.45%), and mental health (15.87%). From November 2022, there was a notable increase in mental health absences (12.47% to 31.89% in April 2023) so a significant improvement was seen in May. Musculo-skeletal cases notably jumped from 5.82% in April 2023.
<ul style="list-style-type: none"> Agency usage 	<ul style="list-style-type: none"> Known agency is currently 16% of headcount compared to Council average of 17%, as of the 1st of May 2023. Agency usage in Children and Families has decreased significantly in the past eight months, with agency staff comprising 24% of C&F headcount in September 2022. April's figure is the lowest seen in this period. Average agency contract length is eight and a half months, as of the 1st of May 2023. This is the greatest average length seen in the past 12 months (average contract length was approximately four and a half months in April 2022).