

Children & Families 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Q2 12/13:

Strengthen services for Children and young People

- Improvement in Education and Training outcomes for young people who were Looked After and Accommodated and now in Through Care After Care Service – nine young people registered for College and six young people completed successfully with one gaining a University Placement.
- The number of children on the Child Protection Register has remained at around 100 children for some months now, however, in the last quarter this has averaged at 114 but is much lower than the same period last year (166).
- The number of young people in secure provision has dropped to 2 from a peak of 5 over a year ago.

Challenge 1 – High Number of Initial Referral Discussions

Whilst the number of children on the Child Protection Register has reduced year on year, this number fluctuates each month; meanwhile Children and Families investigate on average 87 incidents per month. These incidents could be domestic violence, child neglect, child injury or anonymous or vexatious reports but they all have to be investigated on a multi-agency basis.

- All Looked After Children (LAC) who are identified as having a permanency need have a permanency plan in place.
- Seven children who were formerly looked after have now been moved on to adopters and 11 Looked After Children have been registered for permanence in the past year.
- Number of Children Looked After at Home has reduced from 82 in Sept 2011 to 66 in Sept 2012.
- The balance of care in Sept 2012 has been maintained at 35% - that is 35% of Looked After and Accommodated children in Midlothian live within a Kinship Care setting i.e. Grandparents, relatives or other suitable placements.

Challenge 2 – Meeting Statutory Timeframes

The main challenge in relation to Child Protection and Looked after and Accommodated Reviews is to meet the statutory timeframes for completion of reports/holding case conferences/holding reviews etc. Whilst all children who are within the statutory services have an allocated social worker and care plan in place, the challenge is meeting these timeframes whilst improving the quality of assessment, care and care planning for children and young people.

- Midlothian has maintained the number of children in Foster Care whilst nationally there has been an increase of 20%.
- There was 1 less child Fostered with agency carers outwith Midlothian in the last three months compared to a year ago (38 compared to 39).
- The number of people being assessed as possible Foster Carers in Midlothian has risen from 2 in June 2011 to 14 in June 2012.

Challenge 3 – Reducing the Number of Children Fostered Outwith Midlothian

The main challenge is to reduce the number of children who are looked after outwith Midlothian against a national picture of increased referrals to external placements due to impact of poverty/ child neglect/child protection and domestic violence.

No children have been sent to Foster Carers outwith Midlothian since March 2012.

All actions from internal and external audit relating to Children and Families Service have been implemented.

- Risk to reputation of Midlothian Council due to Data breaches – this risk has been reviewed, 99% of Children and Families Staff have undertaken Milo Training module, the authority in process of introducing 'meta compliance' software for staff to ensure that they fully understand the policies that are being introduced.

Challenge 4 - Improving Young People's Residential Services in Midlothian

In September we received Inspection report for Midfield Young People's Unit which indicated that there has been a deterioration since January and the quality of management has been assessed as weak.

Action: We have worked with Care Inspectorate on an action plan and we have implemented a full service development programme for staff. We are also moving to 3 X 4 bedded units between January-July 2013.

02. Emerging Challenges

Q2 12/13:

Challenge 1 – Strengthen Preventative Services

Within Children and Families we have a number of services to support children and families: Family Support; Education Welfare Officers; Behaviour Support Teachers; Educational Psychologists; Social Workers; TOP Service; Hawthorn Children's Centre; Midfield and Gorebridge Units; Through Care and After Care Service; Fostering and Adoption Service etc. In addition we commission services from a range of providers such as Children's First, Barnado's, Richmond Hope etc.

The Challenge for Midlothian is to utilise these staff groups and services so that we have a pro-active response to a child or family in crisis. In doing this it is anticipated that we will further reduce further the 'reactive' placements of children and young people outwith the authority (outlined below).

A service review is taking place at present exploring these areas.

Challenge 2 – High Cost of External Provision

The main challenge within this area is the number of children and young people educated outwith Midlothian and in residential placements outwith Midlothian. These placements are costly to the authority and generally incur expenditure in the region of £140k each per year for children and young people without disability and around £200k for a child with disabilities.

However, in financial terms a child aged 9 going to residential placement in 2012 can incur total costs of up to £1million pounds by the time the child is 18. Similarly a child with disabilities aged 5 going into a specialist facility such as Donaldson's/Royal Blind School can cost £2.6 million pounds to the authority. In addition many of these children and young people then go into adults services at a high cost to the Council.

Challenge 3 - Shared Services or Partnership Working

Whilst the Shared Services agenda has not moved forward significantly within Education and Children's Services, we have had ongoing discussions regarding Partnership Working – identifying areas where we could work together to share ideas, resources, costs etc. For example, by working together in the area of Fostering/Adoption we may reduce our costs as we will have combined purchasing power.

There is ongoing work in the area of joint Mid/East Lothian Child Protection Committee with a shared Chair this multi-agency Committee oversees all of the work undertaken within Midlothian in relation to Child Protection.



Currently we are working together on a Partnership Children's Services Plan with flexibility to address local need as our partner agencies such as health/police and Children's Reporter work across both authorities and have national or Lothian wide priorities which have to be tailored to meet the needs of Mid/East Lothian.

Challenge 4 – Provision of Services Against Rise in Population and Widening Access to Service Due to National Policy and Legislative Change





The main challenge in this area is delivery of efficient and effective multi-agency services for children and young people against the projected increase in population and the widening of the Additional Support for Learning Act (ASL Act). This has led to a significant increase in demand for services and supports for children and young people under this Act. Within Midlothian we now have 501 children with individualised education plans (IEPs) and/or a Co-ordinated Support Plan (CSP) - a statutory requirement under the ASL Act. Clearly this demand will continue to rise with the demographic changes and we need to ensure that the services we design now will be fit for purpose.

Children & Families PI summary 12/13





01.1 Outcomes and Customer Feedback





Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days or 28 days for Social Work complaints	100%	100%	100%	66.67 %		Q2 12/13: Off Target. The one overdue complaint is being actively addressed.		85%	Cumulative number of complaints received	3
										Cumulative number completed within 10 days	2

01.2 Making the Best Use of our Resources





Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 18.82 3 m	£ 18.32 1 m	N/A	£ 18.24 0 m		Q2 12/13: Off Target. Overspend in residential placements.		£ 18.09 9 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.95	3.35	4.18	5.32		Q2 12/13: Off Target. Robust absence management plans in place have reduced the Q2 contribution to less than 1.3. However due to high Q1 figures, the cumulative figure is still off-target.		7.16	Number of days lost (cumulative)	1,000.95
										Average number of FTE in service (year to date)	188.05

01.3 Corporate Health

Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	95.65 %	100%	100%	100%		Q2 12/13: On Target.		90%	Number of service & corporate priority actions	22
										Number of service & corporate priority actions on tgt/completed	22
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92.94 %	80%	98.36 %	97.83 %		Q2 12/13: On Target.		95%	Number received (cumulative)	1,659
										Number paid within 30 days (cumulative)	1,623

08. Improve PI performance	% of PIs that are on target/ have reached their target.	82.61 %	69.23 %	72.22 %	75%		Q2 12/13: Off Target. Four Child Protection indicators are off target though 3 have improved slightly. GIRFEC indicator is off target due to LAC measures being slightly off-target.		90%	Number on tgt/ tgt achieved	15
										Number of PI's	20
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 12/13: On Target.		100%	Number of high risks reviewed in the last quarter	1
										Number of high risks	1





01.4 Improving for the Future

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.		100%	100%	100%		Q2 12/13: On Target.		90%	Number of on tgt/ completed actions	8
										Number of outstanding actions	8
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				87.34 %		Q2 12/13: Off Target. Slightly lower than target chosen. This Service has a higher proportion of staff who haven't been appraised than the Council as whole; this brings down the overall % of fully effective/exceptional.		87.5%	Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	138
										total number of employees	158

Children & Families 12/13 PI Report





03. Corporate & Service Priorities



Corporate Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
MC.1213. C-1d.	C-1d. Strengthen services for children & young people	The percentage of GIRFEC Well-being Indicators being on target	84%	90%	67%	67%			Q2 12/13: Off Target. Six out of 18 measures have just missed their targets.	80%	2010/11 Midlothian was 90.3%	
MC.1213. C-3c.1a	C-3c Work with partners to protect vulnerable people	% of child protection indicators on target	63%	85%	33%	33%			Q2 12/13: Off Target. Three of the four off-target indicators have shown small improvements in the last quarter.	100%	Benchmark 100%	







03. Corporate & Service Priorities

Service Priorities

CF.1213.S -05.3a	05. Protect the public	% of initial case conferences held within 21 days	48.25%	28%	65%	42%			Q2 12/13: Off Target. New Child Protection procedures are 21 days and we are actively working to that figure rather than 28 days.	100%	21 days is New national standard	
CF.1213.S -05.3b	05. Protect the public	% of review case conferences held within 3 months of previous initial or review case conference	80.25%	68%	86%	88%			Q2 12/13: Off Target. New Child protection procedures indicate 3 month initial review and we are actively working to that figure.	100%	Benchmark 100%	

CF.1213.S-05.3c	05. Protect the public	% of core group meetings held within a 4 week period	71.5%	84.5%	76%	78%			Q2 12/13: Off Target. National standard is 8 weeks; Midlothian standard is 4 weeks.	100%	National standard is 8 weeks; Midlothian standard is 4 weeks.	
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05. Key Performance Indicators
LPI

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
CF.LPI.02		Child Protection: % of Initial Case Conferences held within 28 days of date of referral	48.25%	28%	65%	42%			Q2 12/13: Off Target. New Child Protection procedures are 21 days and we are actively working to that figure rather than 28 days.	100%	Benchmark 100%	
CF.LPI.03		Child Protection: % of Review Case Conferences held within 6 months of previous Initial or Review Case Conference	80.25%	68%	86%	88%			Q2 12/13: Off Target. New Child Protection procedures indicate 3 month initial review and we are actively working to that figure.	100%	Benchmark 100%	
CF.LPI.04		Child Protection: % of Core Group meetings held within an 8 week period.	71.5%	84.5%	76%	78%			Q2 12/13: Off Target. National standard is 8 weeks; Midlothian standard is 4 weeks.	100%	Benchmark 100%; National standard is 8 weeks; Midlothian standard is 4 weeks.	