

Children's Services Quarter 2 Performance Report 2016/17



Progress in delivery of strategic outcomes

Since the last reporting period, the proposed structure was announced to staff on 9th September 2016 and a period of staff consultation has since followed. Staff feedback throughout the consultation has been positive. The final structure has been reviewed by the board on 18th October.

As noted in our Q1 reporting, the PACE (Permanence and Care Excellence) programme is due to commence in January 2017. This programme will work in partnership with key stakeholders, using a whole systems approach to help us better understand and address the sources of drift and delay across all agencies working with Midlothian's looked after children.

The implementation of the Named person has been further delayed however we are continuing to strengthen our current processes in preparation for this. Education have recently identified a representative within their agency to attend the current screening group meetings and the pilot which has seen police reports being received by three local schools will now be extended to cover all schools in Midlothian.

Whilst our numbers for LAC/LAAC (Looked After Children / Looked After and Accommodated Children) remain below the Scottish average, our figures for child protection are continuing to rise. Our duty and assessment team has been particularly busy with child protection referrals over the past few months resulting in a higher number of cases going to child protection case conference as normal. This continues to be monitored through the public protection Performance & Quality Improvement sub group.

Midlothian Children Services have recently agreed a partnership with Safer Lives for Children. This is a church led project that can support children in a variety of different ways including befriending and respite support. Midlothian Children Services very much looks forward to working closely with this project as an alternative resource for supporting some of our most vulnerable families.

Emerging Challenges and Risks

Whilst we have managed to make and maintain positive improvements a number of challenges remain. These include the budget and the ongoing financial constraints. The new structure using the delivering excellence framework has been approved and delivers on the agreed savings, however further savings and more radical decisions are required in order to bring about significant further cuts in the budget. A further challenge at this time is maintaining staff morale and motivation pending the outcome and implementation of the service review.

Whilst the implementation of the named person has been put on hold for a further period of time it is important that we do not lose momentum in ensuring that processes are in place for when this is progressed. To date, a great deal of time and effort has been put into the implementation of the Named person service however there remains challenges around the sharing of information which are still not resolved.

Continue to implement areas of work outlined in the Children and Young People's (Scotland) Act 2104 and the potential impact on resources; kinship care support, continuing care, residential care, foster care etc. Continued focus on maintaining children in local foster care.

Children's Services Performance Indicator Summary

Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	13	4	4	9		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1	0	6	6		Q2 16/17: On Target		20	Number of complaints complete at Stage 1	1
										Number of working days for Stage 1 complaints to be Completed	6
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	12.5	15.67	15.67	25.29		Q2 16/17: On Target		40	Number of complaints complete at Stage 2	7
										Number of working days for Stage 2 complaints to be Completed	177
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 20 working days	100%	0%	100%	100%		Q2 16/17: On Target		95%	Number of complaints complete at Stage 1	1
										Number of complaints at stage 1 responded to within 20 working days	1
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 40 working days	100%	66.67 %	100%	100%		Q2 16/17: On Target		95%	Number of complaints complete at Stage 2	7
										Number of complaints at stage 2 responded to within 20 working days	7

Making the Best Use of our Resources

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.558 m	£ 16.392	£ 14.707 m	£ 14.658 m		Q2 16/17: On Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.84	5.94	4.51	6.40		Q2 16/17: Off Target This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.		8.50	Number of days lost (cumulative)	899.02
										Average number of FTE in service (year to date)	140.42






Corporate Health






Priority	Indicator	2015/ 16	Q2 2015/ 16	Q1 2016/ 17	Q2 2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	✓	Q2 16/17: On Target	▬	90%	Number of service & corporate priority actions	10
										Number of service & corporate priority actions on tgt/completed	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	95%	97%	✓	Q2 16/17: On Target	↑	95%	Number received (cumulative)	1,049
										Number paid within 30 days (cumulative)	1,017
06. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78 %	81.82 %	100%	100%	✓	Q2 16/17: On Target	▬	90%	Number on tgt/ tgt achieved	9
										Number of PI's	9
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	100%	✓	Q2 16/17: On Target No high risks.	↑	100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future











Priority	Indicator	2015/ 16	Q2 2015/ 16	Q1 2016/ 17	Q2 2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	0%	100%	100%	✓	Q2 16/17: On Target	▬	90%	Number of on target actions	12
										Number of outstanding actions	12













Children's Services Action report















Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.01.01	01. Children and young people are supported to be Healthy, happy and reach their potential	Establish a service that is flexible and responsive within a spectrum of early intervention, effective and proportionate support and ensuring the protection of every child.	31-Mar-2017		50%	Q2 16/17: On Target The new Children's Service structure was accepted by the Board on 1st July On 9th September the new proposal was shared with staff and 1:1 consultations are underway. The next Board meeting is 18th October where any issues or recommendations from staff and or unions will be discussed and if relevant changes made to proposed structure.
CS.S.01.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014, in relation to the Named Person provision.	31-Mar-2017		50%	Q2 16/17: On Target The Named Person legislation rollout has been delayed until 2017, work will continue for implementation and take account of changes to the legislation.
CS.S.02.01	02. Effective and efficient use of resources	Increase opportunities to work in collaboration, identifying opps to work with vol orgs and community groups, including resource-sharing and co-location, also for working more closely with partners at earlier stage and signposting to universal services	31-Mar-2017		50%	Q2 16/17: On Target Work is progressing regarding the move to new premises which will allow opportunities for other organisations to drop in. Move not anticipated to progress until January 17. This will be further strengthened by the introduction of Early Intervention and Prevention Development Officers as part of Children Services new structure
CS.S.02.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014 in relation to supporting care-experienced young people.	31-Mar-2017		50%	Q2 16/17: On Target Once the new structure is announced in Q3 we shall have a more defined service for this area of work.
CS.S.02.03		Continue to promote active participation from our care experienced young people and to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2017		50%	Q2 16/17: On Target Work progressing with Corporate Parenting Board with strategy and plan endorsed 30th June 2016.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.02.04	02. Effective and efficient use of resources	Improve educational outcomes of our looked after at home children.	31-Mar-2017		50%	Q2 16/17: On Target Baselines have been established for Care Experienced Young People (CEYP) from 2014/15 Educational attainment and will be used in Q3 to measure progress.
CS.S.02.05		Implement alternative care arrangements for those young people who are at risk of secure care.	31-Mar-2017		50%	Q2 16/17: On Target Childrens services are considering alternatives to secure care in every case including using the "Flat". There are currently no children in secure accommodation. Midlothian Children Services currently has one young person in secure care.
CS.S.03.01	03. Participation	Improve mechanism for regular feedback from our staff and continuous improvement.	31-Mar-2017		50%	Q2 16/17: On Target The new Supervision policy has been fully implemented, alongside the annual staff survey and robust adherence to HR procedures help maintain regular feedback from staff.
CS.S.03.02		Ensure that the service review provides a service that has a skilled and professional workforce who are able to appropriately respond to a wide range of needs and risk at the earliest opportunity	31-Mar-2017		50%	Q2 16/17: On Target. The new structure will focus upon the reclaiming Social Work Approach with identified areas of work such as motivational interviewing. Family Therapy Training - 4 workers have completed course & trauma based work.
CS.S.03.03		Increase feedback from children and young people on their experiences of service provision, to improve service provision for children and young people across Midlothian. Promote active participation from children and young people who are service users.	31-Mar-2017		50%	Q2 16/17: On Target Children and service user input / feedback have been an integral part of the service review and an ability to maintain this regularly has been incorporated into the new service model. An update will be available on implementation in Q3.











Children's Services Performance Indicator Report



Service Priority Performance Indicators										
PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
BS.CS.LPI.04	01. Children and young people are supported to be Healthy, happy and reach their potential	Child Protection: % of Core Group meetings held within a 4 week period.	New for 16/17	85%	68%			Q2 16/17 : Off Target Due to the School holidays and absence of other professionals the Core group meeting rate has dropped in Q2.		Benchmark 100%; National std is 8 wks; Midlothian std is 4 wks.
BS.CS.LPI.05		Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)	New for 16/17	82%	80%			Q2 16/17 : Off Target Due to the School holidays and absence of other professionals the Core group meeting rate has dropped in Q2.		
CS.S.01.01a		All Children's Service Teams relocated to new premises.	New for 16/17	25%	50%			Q2 16/17: On Target New structure to be implemented once it is signed off on 18.10.16. Plan in place with clear time lines to implement MOVE alongside new structure	100%	
CS.S.01.01b		Service structure re-designed to create teams with multiple, clearly defined roles.	New for 16/17	25%	50%			Q2 16/17: On Target New structure has been approved and shared with Staff. Implementation will begin in Q3.	100%	
CS.S.01.01c		As part of re-design, increased evening and weekend working where needed.	New for 16/17	N/A	50%			Q2 16/17: On Target Once staff are matched into their new teams and posts the expectation is that we shall provide a flexible approach to working based on the needs of our service users	100%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.S.01.01d	01. Children and young people are supported to be Healthy, happy and reach their potential	Feedback from communities, service users and partners on information available on how to access support.	New for 16/17	25%	50%			Q2 16/17: On Target In Q3 we shall share with our partners and the community our new structure and liaise how we work better and more efficiently together	100%	
CS.S.01.02a		Establish a named person service	New for 16/17	25%	50%			Q2 16/17: On Target The Named Person legislation rollout has been delayed until 2017, work will continue for implementation and take account of changes to the legislation.	100%	
CS.S.01.02b		Ensure sufficient information is shared with parents, carers & professionals in relation to the role of named person and how to make a complaint	New for 16/17	25%	50%			Q2 16/17: On Target The Named Person legislation rollout has been delayed until 2017, work will continue for implementation and take account of changes to the legislation.	100%	
CS.S.01.02c		Ensure that service is robust over the school holiday periods and that professionals, and parents know where to refer to.	New for 16/17	25%	50%			Q2 16/17: On Target The Named Person legislation rollout has been delayed until 2017, work will continue for implementation and take account of changes to the legislation.	100%	
CS.S.01.02d		Ensure Midlothian website is updated regularly with relevant information in relation to Named Person Service.	New for 16/17	25%	50%			Q2 16/17: On Target The Named Person legislation rollout has been delayed until 2017, work will continue for implementation and take account of changes to the legislation.	100%	
CS.S.02.01a	02. Effective and efficient use of resources	Feedback from stakeholders and evidence of collaborative working practices.	New for 16/17	N/A	N/A			Q2 16/17: Data only Information not available this quarter.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.S.02.02a	02. Effective and efficient use of resources	Establish a continuing care support structure which gives LAAC the right to stay in placement until the age of 21	New for 16/17	25%	50%			Q2 16/17: Data only The new service structure has taken the continuing care requirements and appropriate supports into account. New indicator		
CS.S.02.02b		Establish "advice, guidance and assistance" provision to care leavers up to the age of 26 where this is something that would be helpful to them.	New for 16/17	25%	50%			Q2 16/17: Data only The new service structure has taken the continuing care requirements and appropriate supports into account. New indicator		
CS.S.02.03a		Attendance of Corporate Parents at Champions Board Meeting. Measure active participation in priorities set out in Corporate Parenting Plan?	New for 16/17	25%	50%			Q2 16/17: Data only The new service structure has taken the continuing care requirements and appropriate supports into account. New indicator		
CS.S.02.04a		Average total tariff score for 16 year old Care Experienced Younger People	New for 16/17	N/A	N/A			Q2 16/17: Data Only Information not available this quarter. Data will be available in Q3 with the National insight release. New indicator.		
CS.S.02.04b		Number of CEYP continuing into 5th & 6th year.	New for 16/17	N/A	17			Q2 16/17: Data only. The 16/17 School roll shows 13 CEYP in S5 and 4 in S6. New indicator.		
CS.S.02.05a		Reduce the number of young people in secure care	New for 16/17	0	1			Q2 16/17: On Target There is currently 1 young person in secure care.	1	
CS.S.03.01a	03. Participation	Staff survey feedback; Service user feedback	New for 16/17	25%	50%			Q2 16/17: Data only The new Supervision policy has been fully implemented, alongside the annual staff survey and robust adherence to Human Resource procedures help maintain regular feedback from staff. New indicator.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.S.03.02a	03. Participation	LAC/LAAC & CP figures remain below Scottish average.	New for 16/17	25%	25%			<p>Q2 16/17: Data only The current rate per 1,000 of young people looked after in Midlothian is 13.3 compared to the national rate of 14.9.</p> <p>Q2 16/17: Data only The current rate per 1,000 of children on the Child Protection Register is 3.5 compared to the national rate of 3.0. New indicator.</p>		
CS.S.03.02b		Number of families receiving intensive support from early intervention outreach team and reduce the duration of involvement.	New for 16/17	N/A	N/A			<p>Q2 16/17: Data Only Early Intervention Outreach Service where team would visit families in their own homes. This service has been suspended as there is no capacity to do this due to House being full (all 12 places in 3 houses)</p>		
CS.S.03.03a		Feedback from service users on experience of using services.	New for 16/17	25%	50%			<p>Q2 16/17: Data only Children and service user input / feedback have been an integral part of the Service review and an ability to maintain this regularly has been incorporated into the new Service model. New indicator.</p>		
BS.CS.01	04. Balanced Scorecard – Quarterly Indicators	Number of stage 2 outcome focused assessment undertaken	New for 16/17		N/A			<p>Q2 16/17: Not available this quarter. A stage 2 outcome assessment is currently being developed and piloted. Data only.</p>		
BS.CS.02		Number of stage 3 outcome focused assessment undertaken	New for 16/17	20	70			<p>Q2 16/17: Data only. 70 assessments for 57 children. The information is only available from Mosaic from June 2016. Baseline to be established by the end of 2016/17. New Indicator.</p>		
BS.CS.03		Number of external "Foster" placements purchased this year	New for 16/17	0	0			<p>Q2 16/17 : New Indicator - Baseline to be established by the end of 2016/17. There have been no additional external foster placements in 16/17.</p>		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
BS.CS.04	04. Balanced Scorecard – Quarterly Indicators	Number of referrals to the duty service	New for 16/17	1,361	2,446		↑	Q2 16/17 : Data only There have been 2,446 referrals to the duty service so far this year. Q1-1,361, Q2-1,085.		
BS.CS.05		Number of children/young people who are Looked After at Home	New for 16/17	39	42		↑	Q2 16/17 : Data only. At 30/09/16 there were 42 children looked after at home.		
BS.CS.06		Number of children/young people who are LAAC	New for 16/17	213	207		↓	Q2 16/17 : Data only At 30/09/2016 there were 207 looked after and accommodated children.		
BS.CS.09		Length of time children in permanence process before reaching forever family	New for 16/17	12.6	12.6		▬	Q2 16/17 : Data only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 12.6 months.		
BS.CS.10		Number of foster carers going through prep groups on a quarterly basis	New for 16/17	9	13		↑	Q2 16/17 : Data only 13 have completed and 10 are waiting on a prep group.		
BS.CS.11		Number of new foster carers approved	New for 16/17	4	6		↑	Q2 16/17 : Data only There have been 6 carer approvals so far in 16/17.		
BS.CS.12		Number of foster carers de-registered quarterly	New for 16/17	3	4		↑	Q2 16/17 : Data only There have been 4 de-registrations in 16/17 so far, Q1 - 3, Q2 -1.		
BS.CS.13		Number of permanence LAAC Reviews happening quarterly	New for 16/17	12	18		↑	Q2 16/17 : Data only There have been 18 permanence reviews so far in 16/17, Q1-12, Q2-6.		
BS.CS.14		Number of children matched in quarter – (average months from perm LAAC to matching panel)?	New for 16/17	6	9		↑	Q2 16/17 : On Target 9 children have been matched so far in 16/17, Q1-6, Q2-3.	6	
BS.CS.15		Number of places taken at residential houses - capacity 12	New for 16/17	9	8		↑	Q2 16/17 : On Target At 30/09/16, 8 children were placed in residential houses.	12	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
BS.CS.22	04. Balanced Scorecard	The number of LAAC placed outwith Midlothian who improve their literacy and numeracy levels.	New for 16/17		N/A			Q2 16/17: Data not available this quarter		

Local Government Benchmarking Framework - Children's Services

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017.



Children's Services								
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.00	£2,404.00	£2,869.00	£2,465.00	£1,748.00		14/15 Rank 1 (TOP Quartile) 13/14 Rank 7 (TOP Quartile)
P-CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£258.00	£319.00	£271.00	£250.00	£311.20		14/15 Rank 24 (Bottom Quartile). 13/14 Rank 20 (Third Quartile)
P-CHN9i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91%	92%	87%		14/15 Rank 20 (Third Quartile). 13/14 Rank 6 (TOP Quartile)