

01. Progress in delivery of strategic outcomes

Q2 15/16:

This is the 14th consecutive month in which the rate per 1,000 of Midlothian children on the Child Protection Register has been below the national rate. As previously noted this is as a result of continued collaborative working with Police and Health and a more measured approach to managing risk.

There has been a slight increase in the number of Looked After Children from 262 in June 2015 to 263 in September. 84% of those children and young people are placed away from their parents in foster care, formal kinship care or residential care meaning 16% are subject to compulsory supervision order at home. The rate per 1,000 for Midlothian children looked after at home is 2.3 compared with the national rate of 4.0. What does this mean? It means that within Midlothian we are more able to identify and support families at an earlier stage thus reducing the risk of crisis situation arising. This preventative and earlier intervention approach uses the GIRFEC wellbeing indicators to support this work which in turn will help support the implementation of the Named Person in August 2016.

On the 1st October 2015 Children's Services began a review of the entire service, except residential which has just completed their review. There have been two service review consultations with children's services staff where the vast majority of staff attended and shared their views and their vision of the service as we move forward. We are looking to redesign a service that is able to meet the needs and demands of our service users as we progress into a future where there will further reductions in budgets and resources. This is coupled with the hope that we shall be moving to one base where the impact of having everyone together will greatly increase our capacity to identify and problem solve issues at a much earlier stage through more effective face to face communication. This will in turn result in more positive outcomes for service users who will be able to access the most appropriate support at the earliest opportunity. It is also hoped that once located together the Service as a whole will promote further partnership working with our Education, Health and voluntary sector colleagues and promote a more efficient way of working together. One of the outcomes from the Children's Services review is that there needs to be a £300,000 staff saving, this can only be achieved by having the workforce situated together so that there is always a Team Leader around albeit not specifically a workers identified team lead to support staff. We shall be arranging future dates over the next months to consult and discuss with our partner agencies and service users.

02. Emerging Challenges and Risks

Q2 15/16:

Whilst our overall figures for Child Protection and Looked after at Home and Away from Home remain fairly static and within an acceptable range when comparing with the national average, we continue to have 2 young people in secure accommodation. This is one less than the Q1 however remains above our average number of 1.

Managing risk within our communities and our residential establishments continues to be a challenge. Our residential houses are at capacity with little room for movement. We need to ensure that our planning for the future is robust taking cognisance of our additional duties and responsibilities of caring for young people until the age of 21.

Meeting the demands of new legislation is an ongoing challenge to ensure that as a Local authority we continue to provide not only what our statutory duties require but a service that continues to improve outcomes for all children and young people who require the support of our service.

Sickness absence – 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.

Children's Services PI summary









01.1 Outcomes and Customer Feedback

| Priority | Indicator | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | | Annual Target 2015/16 | Feeder Data | Value |
|---|---|---------|------------|------------|------------|--------|---|-------------|-----------------------|---|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative) | 8 | 3 | 0 | 4 | | Q2 15/16: There were 3 complaints in Q2. | | | | |
| 01. Provide an efficient complaints service | Average time in working days to respond to complaints at stage 1 | 11.5 | | | 0 | | Q2 15/16: On Target. There were no stage 1 complaints completed during Q2. | | 5 | Number of complaints complete at Stage 1 | 0 |
| | | | | | | | | | | Number of working days for Stage 1 complaints to be Completed | 0 |
| 01. Provide an efficient complaints service | Average time in working days to respond to complaints at stage 2 | 10.83 | 8 | 0 | 15.67 | | Q2 15/16: On Target. There were 3 stage 2 complaints in Q2 taking 47 days in total to complete. | | 20 | Number of complaints complete at Stage 2 | 3 |
| | | | | | | | | | | Number of working days for Stage 2 complaints to be Completed | 47 |
| 01. Provide an efficient complaints service | Percentage of complaints at stage 1 complete within 5 working days | 50% | | 0% | 0% | | Q2 15/16: There were no stage 1 complaints completed during Q2. | | 95% | Number of complaints complete at Stage 1 | 0 |
| | | | | | | | | | | Number of complaints at stage 1 responded to within 5 working days | 0 |
| 01. Provide an efficient complaints service | Percentage of complaints at stage 2 complete within 20 working days | 83.33% | 100% | 0% | 66.67% | | Q2 15/16: Off Target. 1 of the 4 complaints received required legal guidance and due to the holiday period went over the agreed timescale. | | 95% | Number of complaints complete at Stage 2 | 3 |
| | | | | | | | | | | Number of complaints at stage 2 responded to within 20 working days | 2 |



01.2 Making the Best Use of our Resources

| Priority | Indicator | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | | Annual Target 2015/16 | Feeder Data | Value |
|-------------------------------|--|---------|------------|------------|------------|--------|--|-------------|-----------------------|---|--------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | N/A | N/A | £ 14.864 | £ 16.392 | | Q2 15/16: Financial information for Q1, 15/16 which was reported to the Council in September 2015 | | £ 16.753 | | |
| 04. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 12.44 | 7.13 | 2.67 | 5.94 | | Q2 15/16: Off Target, although an improvement from the same period last year. | | 8.50 | Number of days lost (cumulative) | 796.9 |
| | | | | | | | | | | Average number of FTE in service (year to date) | 134.19 |

01.3 Corporate Health

| Priority | Indicator | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | | Annual Target 2015/16 | Feeder Data | Value |
|-------------------------------------|--|---------|------------|------------|------------|---|---|---|-----------------------|---|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 05. Complete all service priorities | % of service priorities on target / completed, of the total number | 95.24 % | 90.48 % | 100% | 100% |  | Q2 15/16: On Target. |  | 90% | Number of service & corporate priority actions | 9 |
| | | | | | | | | | | Number of service & corporate priority actions on tgt/completed | 9 |
| 06. Process invoices efficiently | % of invoices paid within 30 days of invoice receipt (cumulative) | 96.06 % | 96.94 % | 96.27 % | 95.75 % |  | Q2 15/16: On Target |  | 95% | Number received (cumulative) | 1,413 |
| | | | | | | | | | | Number paid within 30 days (cumulative) | 1,353 |
| 08. Improve PI performance | % of PIs that are on target/ have reached their target. | 75% | 80% | 81.82 % | 81.82 % |  | Q2 15/16: Off Target. 2 indicators off target. |  | 90% | Number on tgt/ tgt achieved | 9 |
| | | | | | | | | | | Number of PI's | 11 |
| 09. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | |  | Q2 15/16: On Target. There were no risks graded as high. |  | 100% | Number of high risks reviewed in the last quarter | 0 |
| | | | | | | | | | | Number of high risks | 0 |

01.4 Improving for the Future




| Priority | Indicator | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | | Annual Target 2015/16 | 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. | 87.5% | 0% | 0% | 0% |  | Q2 15/16: Off Target. Both audit actions outstanding will be addressed in Q3. |  | 90% | Number of on tgt/ completed actions | 0 |
| | | | | | | | | | | Number of outstanding actions | 2 |

Children's Services Action report



03. Service Priorities

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-----------|--|---|-------------|------|----------|---|
| CS.SP.1.1 | 01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early. | Strengthen the Stage 2 processes to prevent escalation to Stage 3 | 31-Mar-2016 | | 50% | Q2 15/16: On Target. Improved process up and running in almost all primary schools and now establishing with Health colleagues for under 5s. |
| CS.SP.2.2 | 02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people | Improve the permanence process to reduce the length of time to permanence | 31-Mar-2016 | | 50% | Q2 15/16: On Target. First phase complete. Consultation has now closed and changes made accordingly. Second phase is now underway to populate new structure. Training and development in place. KPI and performance management information in place. |
| CS.SP.2.3 | | Continue to promote the Corporate Parenting programme | 31-Mar-2016 | | 50% | Q2 15/16: On Target. Application for Life Change Trust through to next level. New Champions Board being launched with opening event 26th October . |
| CS.SP.2.5 | | Work to reduce the number of Midlothian children placed outwith Midlothian | 31-Mar-2016 | | 50% | Q2 15/16: On Target. Continues to be the work of MARG and Gatekeeping. Overview maintained in business managers meetings. |
| CS.SP.2.6 | | Ensure our staff are appropriately trained to become a motivated and skilled workforce | 31-Mar-2016 | | 50% | Q2 15/16: On Target. Children's Services – team learning and development plans in place or being worked on. |
| CS.SP.2.7 | | Encourage participation by continuously looking for ways to involve children & young people | 31-Mar-2016 | | 50% | Q2 15/16: On Target. New Champions Boards will continue to involve Children & Young People in new service delivery and policies. |







| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-----------|--|---|-------------|---|----------|--|
| CS.SP.2.8 | 02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people | Conduct self-evaluation to improve workforce | 31-Mar-2016 |  | 50% | Q2 15/16: On Target (50%). Annually inspected Teams carry out annual self evaluation. Childrens Services have undertaken self evaluation of current service and now looking towards service review at how we can improve the service. |
| CS.SP.3.1 | 03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government. | Support implementation of the Children and Young People (Scotland) Act 2014 | 31-Mar-2016 |  | 50% | Q2 15/16: On Target (50%). Plans in place for part 9, 10, 11. Progress via GIRFEC vulnerable children subgroup. Being driven forward at GIRFEC Board. |
| CS.SP.4.1 | 04. SMP GIRFEC - Support children and young people to manage risk taking behaviour | Develop a new strategy/policy around risk taking behaviour | 31-Mar-2016 |  | 50% | Q2 15/16: On Target. Draft policy in place. Progress via GIRFEC vulnerable children subgroup. Also have the Vulnerable Young Peoples Protocol for our high risk young people. |

Children's Services PI Report



03. Service Priorities

| PI Code | Priority | PI | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | Annual Target 2015/16 | Benchmark | |
|------------|---|--|---------|------------|------------|------------|--------|-------------|---|-----------|------------------------|
| | | | Value | Value | Value | Value | Status | Short Trend | | | Note |
| CS.SP.2.2a | 02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people | Average length of time (months) from a child becoming Looked After to recommendation for permanence | 6.8 | N/A | 10 | 9.7 | | | Q2 15/16: On target (9.7). The average for H1 was 12.27 but a decision was made to remove an outlying long term placement which had taken over three years. | 10.5 | |
| CS.SP.2.2b | | Average number of weeks between Permanency LAAC Review and date of Registration panel | N/A | N/A | 7 | 8 | | | Q2 15/16: On Target | 12 | |
| CS.SP.2.4a | | % of child protection indicators on target | 83.33% | N/A | 83.33% | 83.33% | | | Q2 15/16: Off Target. 5 out of 6 indicators met their 85% target. However, the % of Core Group meetings held within 15 days for Initial was 82% | 84% | Benchmark 100% |
| CS.SP.2.5a | | Number of young people in secure, residential placements and foster placements outwith the authority | 49 | 47 | 55 | 57 | | | Q2 15/16: Off target. | 44 | Mar 14: 49; Mar 13: 57 |
| CS.SP.2.7a | | Corporate Parenting Board to implement new Champions' Scheme by October 2015 | N/A | N/A | Yes | Yes | | | Q2 15/16: Launch event scheduled for 26th October. | Yes | |

| PI Code | Priority | PI | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | | Annual Target 2015/16 | Benchmark |
|------------|--|---|---------|------------|------------|------------|---|---|---|-----------------------|-----------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| CS.SP.2.8a | | Self evaluation theme carried out at Operational Managers Meeting annually | N/A | N/A | Yes | Yes |  |  | Q2 15/16: On Target. Review of Children's service currently underway. 50% of staff have been offered 1-2-1 time with Project manager. A survey monkey has also been offered to all staff for feedback. | Yes | |
| CS.SP.4.1a | 04. SMP GIRFEC - Support children and young people to manage risk taking behaviour | Total number of bed nights for children and young people in secure care | N/A | N/A | 246 | 236 |  |  | Q2 15/16: Data from this years collection will be used to develop future targets. | | |
| CS.SP.4.1b | | Report on Life Path analysis for 2 children/young people (one in secure) to be published by summer 2015 | N/A | N/A | Yes | Yes |  |  | Q2 15/16: On Target. Work is underway; learning will be shared with relevant staff. | Yes | |

04. Local Government Benchmarking Framework

| PI Code | Priority | PI | 2014/15 | Q2 2014/15 | Q1 2015/16 | Q2 2015/16 | | | Annual Target 2015/16 | Benchmark |
|---------|----------|--|---------|------------|------------|---|--------|-------------|-----------------------|---|
| | | | Value | Value | Value | Value | Status | Short Trend | | |
| CHN8a | | The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week | N/A | N/A | N/A | Annual Indicator – will be reported in Q3 | | | | 2013/14 Rank 7; Scotland: £3098, Midlothian £2465 |
| CHN8b | | The Gross Cost of "Children Looked After" in a Community Setting per Child per Week | N/A | N/A | N/A | Annual Indicator – will be reported in Q3 | | | | 2013/14 Rank 20; Scotland £265, Midlothian £250 |
| CHN9 | | Balance of Care for looked after children: % of children being looked after in the Community | N/A | N/A | N/A | Annual Indicator – will be reported in Q3 | | | | 2013/14 Rank 9; Scotland 91%, Midlothian 92%. |