Children's Services Performance Report Quarter One - 2018/19

Progress in delivery of strategic outcomes

'Our vision is to improve families' lives by giving them the support they need, when they need it'

Children's Services have shown solid and consistent improvement throughout 2017/18 and it is our intention to improve on this. Inspection reports and performance data evidence that we are improving outcomes for the most vulnerable children and young people within Midlothian.

Progress in quarter 1 in relation to one of our strategic outcomes to improve outcomes for our care experienced children and young people, we continue to make progress with our work with PACE (Permanence and Care Excellence programme). The programme commenced in October 2017 and by November 2018 we hope to reduce the length of time it takes to make a permanent decision around a child or young person's future planning from 10.8 months to 7.5 months. This is an ambitious target but one which shall reduce drift and delays in decision making.

Mental Health: Following the successful bid to the Early Action Lottery project which secured funding over the next 5 years to improve services in mental health for young people by helping local organisations collaborate to make the shift to early action and system changes so that people have better lives. As this work begins we have advertised for a project lead and interviews shall take place in August. Work is currently being undertaken on the production of a delivery plan with key milestones, which is required by the Lottery within six months of accepting the grant on 1st May 2018.

Participation: The Champions board continue to meet every fortnight and share their discussions and the need to change with their corporate parents. We have also rolled out the MOMO (mind of my own) app whereby young people can liaise with their worker via the app or share their views in relation to reviews or any other meeting they wish to contribute to. To date this has been a big success with some good quality feedback from young people.

Provide all children and young people with quality services: We had a larger than normal number of young people in secure care over the past year. Following on from this we are setting up a working group to consider alternatives to secure care. This will involve speaking with young people and professionals, visiting other local authorities and looking at relevant research.

Child Protection: During Q1 reporting we had 32 names on the child protection register which equate to 1.9% of the population of children within Midlothian against a national rate of 2.9%.

Looked after away from Home: There are 153 children and young people looked after out-with their family home both in and out-with Midlothian

Looked after at home – this figure has increased over the past 18 months and we are currently analysing the data to try and identify any trends or issues that may have supported an increase in this area of work.
We have also offered a one year secondment for a new team leader to ensure that all the children within this system have reviews and that there is a robust plan in place.

Scottish Child Abuse Inquiry: On 21 June 2018 the Deputy First Minister, John Swinney, extended the Inquiry's original terms of reference, substituting "as soon as is reasonably practicable" to replace "within 4 years" of October 2015, the date the Inquiry commenced, as a requirement to report, allowing more time for the Inquiry to complete its work. The Inquiry's remit is very wide, with a time span of from "within living memory" to the end of 2014, and covering foster care & any residential child care (including provision by religious organisations, boarding schools, voluntary organisations, local authorities, health authorities, and the state), and the child migrant programmes. Investigations thus far have identified over 70 institutions relevant to the Inquiry's task. It is anticipated that further institutions will be identified as investigations progress. We continue to work with the inquiry team and other neighbouring local authorities sharing good practice. Midlothian Council have had in excess of 12 Section 21 requests.

Challenges and Risks

Children's Services budget remains a significant and ongoing challenge. Whilst we are currently working on a business case to consider alternative solutions to secure care, we continue to receive often unexpected and unplanned referrals for young people who have complex and severe needs and who can no longer remain at home. These young people require a high level of specialised care and it is proving more difficult to identify suitable resources to offer this level of care. Given that they are under the age of 16 there are very few companies who are registered and able to offer this level of care to children. This results in placements being made in an emergency which are invariably much more expensive and almost always out-with Midlothian.

Residential - We have our two residential houses in Woodburn and Penicuik open with the capacity to take 10 children/young people between them. This area of work is always a challenge depending on the mix of young people who reside there. With only two houses there is little if any capacity to match young people into a placement as most young people are placed in an emergency or with little planning. The outcome of this can be that the house can become unsettled if a young person is placed in the only space available but doesn't get on with other residents. This means that sometimes we have to move people in an emergency in order to stabilise the home environment. These moves are not ideal however often allow for some space to regroup the staff and plan different strategies to manage any tensions between residents.

Further challenges are around workforce and the recruitment of experienced social workers. As a result of the service review there has been a high turnover of staff however recent application for vacancies has highlighted the gap in experienced workers applying for these positions. This area of concern has been highlighted with HR an learning and development to find out if this is only an issue within children's services or across the board.

Suggested changes to priorities in Service Plan

CS.P.4.1 - Establish a transition policy for children and young people who have severe and complex needs - To be **deleted** as this Action was completed in 2017
CS.P.2.2a Reduction of care experienced young people going into homeless accommodation **changed to** the number of care experienced young people going into homeless accommodation.
CS.P.4.1a - Reduction in usage of external resources on an unplanned basis **to be deleted** as not measureable.
CS.P.3.2a To be deleted as not measureable.
BS.CS.01 - Number of Stage 2 outcome focused assessment undertaken to be **deactivated** as no longer in use.
BS.CS.02 - Number of stage 3 outcome focussed assessment undertaken (cumulative) changed to Number of outcome focussed assessments undertaken as 3 no longer in used.

Children's Services PI summary 2018/19

<table>
<tr><td colspan="10" align="center">Outcomes and Customer Feedback</td></tr>
<tr>
<td rowspan="2">Priority</td>
<td rowspan="2">Indicator</td>
<td>2017/18</td>
<td>Q1 2017/18</td>
<td colspan="4">Q1 2018/19</td>
<td>Annual Target 2018/19</td>
<td rowspan="2">Feeder Data</td>
<td rowspan="2">Value</td>
</tr>
<tr>
<td>Value</td>
<td>Value</td>
<td>Value</td>
<td>Status</td>
<td>Note</td>
<td>Short Trend</td>
<td></td>
</tr>
<tr>
<td rowspan="8">01. Provide an efficient complaints service</td>
<td>Number of complaints received (cumulative)</td>
<td>33</td>
<td>4</td>
<td>9</td>
<td>📊</td>
<td>Data Only</td>
<td>⬇</td>
<td></td>
<td>Number of complaints received (cumulative)</td>
<td>19</td>
</tr>
<tr>
<td rowspan="2">Average time in working days to respond to complaints at stage 1</td>
<td rowspan="2">3</td>
<td rowspan="2">0</td>
<td rowspan="2">0</td>
<td rowspan="2">✅</td>
<td rowspan="2">Q1 18/19: On Target</td>
<td rowspan="2">⬆</td>
<td rowspan="2">5</td>
<td>Number of complaints complete at Stage 1</td>
<td>0</td>
</tr>
<tr>
<td>Number of working days for Stage 1 complaints to be Completed</td>
<td>0</td>
</tr>
<tr>
<td rowspan="2">Average time in working days to respond to complaints at stage 2</td>
<td rowspan="2">18.33</td>
<td rowspan="2">18.75</td>
<td rowspan="2">15.67</td>
<td rowspan="2">✅</td>
<td rowspan="2">Q1 18/19: On Target</td>
<td rowspan="2">⬆</td>
<td rowspan="2">20</td>
<td>Number of complaints complete at Stage 2</td>
<td>3</td>
</tr>
<tr>
<td>Number of working days for Stage 2 complaints to be Completed</td>
<td>47</td>
</tr>
<tr>
<td rowspan="2">Percentage of complaints at stage 1 complete within 5 working days</td>
<td rowspan="2">50%</td>
<td rowspan="2">0%</td>
<td rowspan="2">100%</td>
<td rowspan="2">✅</td>
<td rowspan="2">Q1 18/19: On Target</td>
<td rowspan="2">⬆</td>
<td rowspan="2">95%</td>
<td>Number of complaints complete at Stage 1</td>
<td>0</td>
</tr>
<tr>
<td>Number of complaints at stage 1 responded to within 5 working days</td>
<td>0</td>
</tr>
<tr>
<td rowspan="2">Percentage of complaints at stage 2 complete within 20 working days</td>
<td rowspan="2">70.37%</td>
<td rowspan="2">100%</td>
<td rowspan="2">87.5%</td>
<td rowspan="2">🛑</td>
<td rowspan="2">Q1 18/19: Off Target 1 of 8 stage 2 complaints off target.</td>
<td rowspan="2">⬆</td>
<td rowspan="2">95%</td>
<td>Number of complaints complete at Stage 2</td>
<td>3</td>
</tr>
<tr>
<td>Number of complaints at stage 2 responded to within 20 working days</td>
<td>2</td>
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</table>

Making the Best Use of our Resources

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£16.098m	£14.936m	£16.101m	🛑	**Q1 18/19**: Recovery plan to address the projected overspend is being developed with additional regular monitoring to track delivery of this plan.	⬇	£15.313m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.79	3.34	2.80	🛑	**Q1 18/19**: Off Target Managers are committed to supporting staff at work and adjusting workload as and when appropriate. Absence management is undertaken by all managers to support staff to return to work with relevant supports in place.	⬆	7.40	Number of days lost (cumulative)	374.51
									Average number of FTE in service (year to date)	133.52

Corporate Health

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	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%	✅	**Q1 18/19**: On Target	▬		Number of service & corporate priority actions	6
									Number of service & corporate priority actions on tgt/completed	6
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	99%	✅	**Q1 18/19**: On Target	⬆	95%	Number received (cumulative)	2,586
									Number paid within 30 days (cumulative)	2,558
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	100%	80%	🛑	**Q1 18/19**: Off Target 4/5 Performance indicators currently on target.	⬇		Number on tgt/complete	4
									Total number of PI's	5
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	✅	**Q1 18/19**: No High risks currently within Childrens service.	▬		Number of high risks reviewed in the last quarter	0
									Number of high risks	0

Improving for the Future

Priority	Indicator	2017/18 Value	Q1 2017/18 Value	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
				Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100%	✅	**Q1 18/19**: On Target 3 audit actions for Complaints service on target for completion in 18/19.	⬆	90%	Number of internal/external audit actions on target or complete	3
									Number of internal/external audit actions in progress	3

Children's Services Action Report Q1 2018/19

Midlothian

Service Priority Actions						
Code	**Priority**	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
CS.P.1.1	01. All care experienced children and young people are being provided with quality services	Continue to promote active participation from our CEYP to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2019	▶	25%	**Q1 18/19**: On Target MOMO (Mind Of My Own) app is being well used so that we are receiving quality feedback from young people about the service they receive. Since its inception in April 2018: - 31 Young People have their own MOMO account - 105 workers have a MOMO account - 87 MOMO express statement have been created.
CS.P.1.2		Implement alternative care arrangements for those young people who are at risk of secure care	31-Mar-2019	▶	25%	**Q1 18/19**: On Target We have set up a working group to consider alternatives to secure care and also visiting other local authorities to learn from them.
CS.P.2.1	02. Inequalities in learning outcomes have reduced	Improve educational outcomes of our looked after at home children (LAC/LAAC & Kinship)	31-Mar-2019	▶	25%	**Q1 18/19**: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 16/17. Information on Primary attainment will be gathered in line with all primary attainment in Q1 18/19.
CS.P.2.2		Develop a strategy that supports care experience young people into further education and independent living.	31-Mar-2019	▶	25%	**Q1 18/19**: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 16/17. Information on Primary attainment will be gathered in line with all Primary attainment in Q1 18/19.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.3.1	03. Children and young people are supported to be healthy, happy and reach their potential	Engage children, young people, parents/carers and families in genuine participation, together co-designing a better mental health support system.	31-Mar-2019		25%	**Q1 18/19**: On Target Mental Health sub group is well established with participation from young people. This will now become part of a bigger group where funding has been secured through the national lottery to develop an improved mental health support system over the next 5 years.
CS.P.3.2		Increase opportunities to work in collaboration with partners, identify opportunities to work with voluntary agencies and local community groups, including resource- sharing and co-location	31-Mar-2019		25%	**Q1 18/19**: On Target Hawthorn pilot in place at Penicuik with sure-start. Other areas now being considered based on the success of the original pilot.
CS.P.4.1	04. Disability	Establish a transition policy for children and young people who have severe and complex needs *REMOVE*	31-Mar-2019		0%	**Q1 18/19**: To be deleted as this Action was completed in 2017

Children's Services PI Report Q1 2018/19

Midlothian

			Service Priority Actions								

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.P.1.1a		Number of people attending young champions group meetings	New for 2018/19		25%	📈	▬	**Q1 18/19**: Data Only 18 young people have attended the Champions Group		
CS.P.1.1b	01. All care experienced children and young people are being provided with quality services	Ensure ongoing scrutiny of Life Changes Trust Plan and anything off target is reported to GIRFEMC	100%	25%	25%	✅	⬇	**Q1 18/19**: On Target The Life Changes Trust Plan is scrutinized both by Midlothian Senior Managers and the Life Changes Trust Board to ensure progress	100%	
CS.P.1.2b		Number of young people in secure care over the year	2	1	1	📈	⬆	**Q1 18/19**: Data Only		
CS.P.1.2a		Number of Young People issued with a Movement Restriction Order Target	0	2	0	✅	▬	**Q1 18/19**: On Target		
CS.P.2.2a	02. Inequalities in learning outcomes have reduced	Number of care experienced young people going into homeless accommodation.	N/A					**Q1 18/19**: N/A Work to match Housing and Social work recording on homeless accommodation has begun, information will be available in Q2.		

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.P.2.2b		Increase in number of care experienced young people going to college/university/employment.	New for 2018/19		76.92	🛑	▬	**Q1 18/19**: Off Target Baseline data shows 76.92% of Care Experienced Young School leavers were in a positive destination in 16/17. Virtual comparator of 86.92 added as Target for year. Information from 17/18 School year will be available in Q3.	86.92	
CS.P.2.1a	02. Inequalities in learning outcomes have reduced	Number of qualifications each 16 year Care Experienced Young Person (CEYP) gains	169.4	N/A	N/A	📈	▬	**Q1 18/19**: Data Only Information not available this quarter. Data will be available in the Q2 release of Insight data.		
CS.P.2.1b		Number of CEYP continuing into 5th & 6th year	10	N/A	N/A	📈	▬	**Q1 18/19**: Data Only Information not available this quarter. Data will be available in Q2 following School commencement.		
CS.P.2.1c		Number of CEYP are on part time timetables	11	N/A	N/A	📈	▬	**Q1 18/19**: Data Only Information not available this quarter. Data will be available in Q2 following School commencement.		
CS.P.2.1d		Percentage of exclusion relate to CEYP over the school year – how many days?	6.8%	N/A	7.3%	📈	⬇	**Q1 18/19**: Data only Information from SEEMIS shows 7.3% of exclusion incidents in the 17/18 School year were CEYP.		
CS.P.3.1a	03. Children and young people are supported to be healthy, happy and reach their potential	Increased participation of children, young people, parents/carers and families.	New for 2018/19		25%	✅	▬	**Q1 18/19**: On Target Mental Health sub group is well established with participation from young people, Champions group meetings are consistently attended and MOMO rollout is increasing through service.	100%	
CS.P.3.2a		Evidence of resource sharing with other agencies. To be deleted as not measureable.	N/A					**Q1 18/19**: To be deleted as not measureable.		

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PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CS.P.3.2b	03. Children and young people are supported to be healthy, happy and reach their potential	Sure Start and Hawthorn Family Learning Centre - develop another pilot in another area.	New for 2018/19		25%	✅	▬	**Q1 18/19**: On Target Hawthorn pilot in place at Penicuik with sure-start. Other areas now being considered based on the success of the original pilot.	100%	
CS.P.4.1a	04. Disability	Reduction in usage of external resources on an unplanned basis *REMOVE*	N/A					**Q1 18/19**: To be deleted as not measureable.		

Published Local Government Benchmarking Framework - Children's Services

Midlothian

Children's Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	External Comparison
CHN8a	Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.42	£2,404.40	£2,758.88	£2,465.38	£1,912.26	£2,951.54	£2,721.84	16/17 Rank 8 (Top Quartile) 15/16 Rank 10 (Second Quartile) 14/15 Rank 1 (TOP Quartile)
CHN8b	Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£256.05	£324.29	£270.30	£251.90	£313.99	£319.83	£327.09	16/17 Rank 19 (Third Quartile) 15/16 Rank 21 (Third Quartile) 14/15 Rank 23 (Third Quartile)
CHN9i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91.25%	91.91%	87.45%	90%	89.19%	16/17 Rank 15 (Second Quartile) 15/16 Rank 15 (Second Quartile) 14/15 Rank 20 (Third Quartile)
CHN22	Percentage of child protection re-registrations within 18 months	New measure for 2012/13		18%	14%	11%	14%	8%	16/17 Rank 23 (Third Quartile) 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile).
CHN23	Percentage LAC with more than 1 placement in the last year (Aug-July)	New measure for 2011/12	21.74%	20.2%	18.45%	24.71%	14.8%	26.25%	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 4 (Top Quartile). 14/15 Rank 20 (Third Quartile).