

Children's Services Performance Report Quarter Two 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.

Permanence and Care Excellence Programme (PACE): We commenced the 12 month long programme on 1 November 2017 with a stretch aim that 75% all under 12s accommodated within the year would have a permanence decision within 7 ½ months. Over the course of the year, 30 children have entered the programme and 80% of them have had a permanence decision within 7 ½ months. To support us in achieving our stretch aim, we have carried out several tests of change, including: introducing a 2 week planning meeting; early permanence medicals and developing a new framework for assessing parents.

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 now recruited a project manager who is currently working on the delivery plan which needs to be submitted by end of October

Participation: The Champions board continue to meet every fortnight and share their discussions and the need to bring about 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. Statistics taken from the 1st quarter's usage tells us that:

- 31 young people have their own MOMO account
- 105 workers have a MOMO worker account
- 54 MOMO One statements have been sent by children & young people using their personal accounts
- 31 MOMO One statements have been created by young people on their worker's account
- The most used scenario is preparing for a worker visit this makes up 40% of statements. In addition, 87 MOMO Express statements have been created. MOMO Express is more appropriate for younger children or those with additional support needs.

Provide all children and young people with quality services: We currently have 2 young people in secure care. A working group has been established with a focus on developing: (i) earlier interventions with teenagers and (ii) alternatives to secure care.

Within residential service the report from a recent unannounced inspection in July 2018 is now within the public domain. We received grades of 'good' for care and support and leadership and management. The feedback was very positive with the Care Inspectorate advising that we are heading towards 'very good' grades if we continue to develop the service as planned.

Child Protection: During Q2 reporting we have 56 names on the Child Protection Register which equates to a 3.3 rate per 1,000 of the population of children (0-15 years) within Midlothian against a national rate of 2.9. Whilst this is slightly up on Q1 figures because the figures are relatively low one or two large families can increase the numbers significantly.

Looked after away from Home: There are 147 children and young people looked after out-with their family home both in and out-with Midlothian. The current rate per 1,000 of young people looked after in Midlothian is 11.9 which remains below the national of 14.5.

Looked after at home – There are 83 children and young people looked after at home. They have all been identified by the new Independent reviewing officer and dates are in the diary to ensure they are all reviewed over the next few months. The current rate per 1,000 of young people looked after at home in Midlothian is 4.3 which is higher than the national rate of 3.7. Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. The team are working hard to ensure that we continue to meet deadlines with our submissions.













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.

Children Services Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	33	15	9	16		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	8	15		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	3		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	4		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	8		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	3	4	0	0		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	18.33	13.23	15.67	15.13		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	18.8	18.43		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	50%	100%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints at stage 2 complete within 20 working days	70.37%	84.62%	87.5%	75%		Q2 18/19: Off Target 2 of 8 stage 2 complaints off target.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	60%	71.43%		Q2 18/19: Off Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Children's Services PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£16.098m	£15.010m	£16.101m	£15.846m		Q2 18/19: Off Target The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £519,000.		£15.327m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.79	5.20	2.80	6.05		Q2 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.		9.00	Number of days lost (cumulative)	786.62
										Average number of FTE in service (year to date)	129.99

Corporate Health



Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	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 18/19: On Target		90%	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%	99%		Q2 18/19: On Target		95%	Number received (cumulative)	5,460
										Number paid within 30 days (cumulative)	5,399
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	100%	80%	80%		Q2 18/19: Off Target 4/5 Performance indicators currently on target.		90%	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%	0%	100%	100%		Q2 18/19: No High risks currently within Childrens service.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future



Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100%	100%		Q2 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
										Number of internal/external audit actions in progress	1

Children's Services Action report 2018/19


All care experienced children and young people are being provided with quality services


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.1.1	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		50%	Q2 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		50%	Q2 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.

Inequalities in learning outcomes have reduced

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.2.1	Improve educational outcomes of our looked after at home children (LAC/LAAC & Kinship)	31-Mar-2019		50%	Q2 18/19: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 17/18.
CS.P.2.2	Develop a strategy that supports care experience young people into further education and independent living.	31-Mar-2019		50%	Q2 18/19: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 17/18, information on positive destinations will be available in Q3.









Children and young people are supported to be healthy, happy and reach their potential

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.3.1	Engage children, young people, parents/carers and families in genuine participation, together co-designing a better mental health support system.	31-Mar-2019		50%	Q2 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.


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		50%	Q2 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.











Children's Services PI Report 2018/19

All care experienced children and young people are being provided with quality services





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.1.2a	Number of Young People issued with a Movement Restriction Order Target	0	2	0	1			Q2 18/19: On Target	2	
CS.P.1.2b	Number of young people in secure care over the year	2	1	1	1			Q2 18/19: Data Only		
CS.P.1.1a	Number of people attending young champions group meetings	N/A	N/A	25%	50%			Q2 18/19: Data Only 21 young people have attended the Champions Group		
CS.P.1.1b	Ensure ongoing scrutiny of Life Changes Trust Plan and anything off target is reported to GIRFEMC	100%	50%	25%	50%			Q2 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%	

Inequalities in learning outcomes have reduced

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.2.2a	Number of care experienced young people going into homeless accommodation.	N/A	N/A	N/A	N/A			Q2 18/19: N/A Work to match Housing and Social work recording on homeless accommodation has begun, information will be available in Q3.		

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.2.2b	Increase in number of care experienced young people going to college/university/employment.	N/A	N/A	76.92	76.92			Q2 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	Number of qualifications each 16 year Care Experienced Young Person (CEYP) gains	169.4	169.4	N/A	169.4			Q2 18/19: Data Only Information from Insight shows the Complimentary tariff score has increased from 167 to 169.4. Information from 17/18 School year leavers will be available in Q3.		
CS.P.2.1b	Number of CEYP continuing into 5th & 6th year	10	10	N/A	13			Q2 18/19: Data Only The 18/19 School roll shows 13 CEYP in S5+6		
CS.P.2.1c	Number of CEYP are on part time timetables	11	11	N/A	13			Q2 18/19: Data Only The 18/19 School roll shows 13 CEYP on a part time timetable.		
CS.P.2.1d	Percentage of exclusion relate to CEYP over the school year – how many days?	6.8%	4.3%	7.3%	7.3%			Q2 18/19: Data Only Information from SEEMIS shows 7.3% of exclusion incidents in the 17/18 School year were CEYP.		

Children and young people are supported to be healthy, happy and reach their potential

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.3.1a	Increased participation of children, young people, parents/carers and families.	N/A	N/A	25%	50%			Q2 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.3.2b	Sure Start and Hawthorn Family Learning Centre -	N/A	N/A	25%	50%			Q2 18/19: On Target Hawthorn pilot in place at Penicuik with sure-start. Other areas now being	100%	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
	develop another pilot in another area.							considered based on the success of the original pilot.		

Published Local Government Benchmarking Framework - Children's Services



Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
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 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 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).