Children's Service Q3 Performance Report 16/17

Midlothian

Progress in delivery of strategic outcomes

Service Review Update:
Quarter 3 has concluded with all staff who were job matched having had their placement discussions and now aware of what new teams they shall be going into. In January 2017 the final cohort of staff shall be interviewed and those successful following interview shall be made aware where they shall be placed in the new structure. The new multi-disciplinary teams will be designed around the levels of skills, knowledge and experience each worker can bring, thereby providing a much more holistic support system to our service users. It is anticipated that the new structure shall be in place by the 31st March 2017. The move to our new premises shall commence around May 2017.

Once we have populated the new structure we shall commence further communications with our partner agencies to identify any potential gaps and consider how we can work better together.

In December 2016 Midlothian Council Children's Services and Legal Services attended The Scottish Public Service Awards and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This was a huge achievement however the credit needs to extend further then children's services staff alone and should include Legal Service, Administrative Support Services, The Performance & MOSAIC Teams. Staff from children's services included social workers, team leaders, reviewing officers and service managers all of whom contributed and shared their experience. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

We recently welcomed two young unaccompanied asylum seeking young people from the closed camps in Calais into Midlothian and I am pleased to report that they have settled very well into school life and have engaged with staff and peers alike as they integrate into their new world.

Children's Services continue to roll out their work with Self Directed Support (SDS). With the help and support of our seconded development officer, staff who are managing higher tariff cases such as child protection and looked after cases are being supported and encouraged to adopt the new outcome focused assessment. This is a new way of working and following the completion of several assessments we shall evaluate the findings to identify the positives this approach brings but also to ensure that there are no gaps. These assessments are required to be very robust and meet the high level of examination and scrutiny that is a requirement when entering both the court and the children's hearing systems should cases be progressing to permanence. This area of practice has been highlighted at a recent Social Work Scotland Event, another good example of the work that Midlothian Children's Services are leading on.

Within Q3 we have recruited and approved 5 new carers, 2 as foster carers, 1 as a respite carer and 2 as prospective adopters. We are also continuing to reduce the amount of time it takes for carers when they make their initial inquiry about fostering/adoption to them being presented at panel for approval thereby making the process much quicker whilst remaining robust.

Ensuring that we are supporting families within a spectrum of early intervention, and with effective and proportionate support continues to be a priority and this is evidenced by our child protection register figures remaining fairly static sitting at 3.1 per 1,000 children just above the national rate of 3.0. This is despite the number of Interagency Referral Discussions increasing by 16% this quarter from 115 to 133, a 27% increase compared to the same period last year. This could in part be explained by the drug related death of a teenager in October which resulted in 15 child protection referrals in one evening.

Emerging Challenges and Risks

The challenges and risk within Children's Services are:

Whilst referrals have decreased over the last quarter by 5% from 1304 in same period last year to 1238 overall it would appear that referrals are increasing year on year.

The number of children Looked After at home has increased by 57% over the last quarter from 42 to 66 children. The reason for this significant increase is not fully understood at this time, however suffice to acknowledge we still remain below the Scottish average per 1000 for Midlothian children looked after at home which is 14.6 compared to the national rate of 14.9.

Finance continues to be challenge within all of our services across the council. We continue to scrutinize every request and ensure that we exhaust all local resources before considering an external resource whilst balancing this up with the risks and needs of the child and young person. Sickness absence of staff remains a priority and ongoing

work is being undertaken to support managers and staff alike.

Over the last quarter we have had two young people under the age of 16 detained under the Mental Health Act. At this time we are working closely with health, education and Police Scotland all of whom have a role to play in supporting children and young people when they become mentally unwell and require additional support.
In December we made a decision to close Lady Brae a 4 bedroomed residential house for children in Gorebridge. The reasons for this were complex and decisions were made in consultation with Police Scotland and the Care Inspectorate. The residents were supported to move to alternative accommodation and during the period of closure we have decorated the house ready for it to re-open in February 2017. This course of action has allowed a period of reflection, an opportunity for further development and time for us to begin communications with our neighbours who were also affected by this unusual set of circumstances.

Children's Services PI summary

Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	13	9	4	9			**Q3 16/17**: Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this.				

Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	£15.558 m	£15.565 m	£14.707 m	£14.658 m	£14.858 m	✅	**Q3 16/17**: On Target	⬇			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.84	9.73	4.51	6.40	10.22	🔴	**Q3 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)	1,484.73
											Average number of FTE in service (year to date)	145.34

Corporate Health

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	100%	✅	**Q3 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%	95%	95%	97%	97%	✅	**Q3 16/17**: On Target	⬆	95%	Number received (cumulative)	1,632
											Number paid within 30 days (cumulative)	1,585

Priority	Indicator	2015/16 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
06. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78%	75%	100%	100%	100%	✅	**Q3 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%	100%	✅	**Q3 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 Value	Q3 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	100%	100%	18.18%	🔴	**Q3 16/17:** Off Target Some of the actions from the Self-directed support audit have been delayed due to project resource being directed to backfill operational roles and address other priority areas of work. Work is now progressing through the newly appointed Self-directed support Practice Development worker.	⬇	90%	Number of on target actions	2
											Number of outstanding actions	11

Children's Services Action report

Midlothian

		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		75%	**Q3 16/17:** On Target The new Children's Service structure has been fully approved with staff and union recommendations taken into account. Implementation to begin in Q4.
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		75%	**Q3 16/17:** On Target The Named Person legislation rollout has been delayed until Q2 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		75%	**Q3 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 Q4. 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		75%	**Q3 16/17:** On Target The new structure for Children's services will be implemented in Q4. The new Corporate parenting strategy has also been embedded into services and teams to allow us to better support Care Experienced Young People (CEYP).
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		75%	**Q3 16/17:** On Target Work progressing with Corporate Parenting Board with strategy and plan endorsed. Lawfield Communtiy Trust Project Coordinator now in post.
CS.S.02.04		Improve educational outcomes of our looked after at home children.	31-Mar-2017		75%	**Q3 16/17:** On Target Baselines have been established for Care Experienced Young People (CEYP) from 2014/15 Educational attainment and will be used in Q4 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		75%	**Q3 16/17:** On Target Childrens services are considering alternatives to secure care in every case including using the "Flat". Midlothian Children Services currently has one young person in secure care.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.03.01		Improve mechanism for regular feedback from our staff and continuous improvement.	31-Mar-2017	▶	75%	**Q3 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	03. Participation	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	▶	75%	**Q3 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	▶	75%	**Q3 16/17:** On Target A working group has been created to establish baselines and look at reviewing service provision for Care Experienced Young People (CEYP), feedback will be drawn using traditional methods but look at increasing Social media input.

Children's Services PI Report

Midlothian

			Service Priority Performance Indicators							

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	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 15/16	85%	68%	96%	🛑	⬆	**Q3 16/17 :** Off Target Although the Core group meetings held within 4 week period is off target significant work has been undertaken and it is at it's highest rate in 5 years.		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 15/16	82%	80%	71%	🛑	⬇	**Q3 16/17** : Off Target Due to the School holidays and absence of other professionals the Core group meeting rate has dropped in Q3.		
CS.S.01.01a		All Children's Service Teams relocated to new premises.	New for 15/16	25%	50%	75%	✅	⬆	**Q3 16/17:** On Target New structure has been approved and will be fully implemented in Q4.	100%	
CS.S.01.01b		Service structure re-designed to create teams with multiple, clearly defined roles.	New for 15/16	25%	50%	75%	✅	⬆	**Q3 16/17:** On Target New structure has been approved and shared with Staff, Implementation to begin in Q4.	100%	
CS.S.01.01c		As part of re-design, increased evening and weekend working where needed.	New for 15/16	N/A	50%	75%	✅	⬆	**Q3 16/17:** On Target Once review is fully implemented there will be an expectation we shall provide a flexible and adaptable approach to working based on the needs of our service users.	100%	
CS.S.01.01d		Feedback from communities, service users and partners on information available on how to access support.	New for 15/16	25%	50%	75%	✅	⬆	**Q3 16/17:** On Target Consultation with partners and 3rd sector has helped shape the review of Childrens service and a further consultation will take place post implementation.	100%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.01.02a	01. Children and young people are supported to be Healthy, happy and reach their potential	Establish a named person service	New for 15/16	25%	50%	75%	✅	⬆	**Q3 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 15/16	25%	50%	75%	✅	⬆	**Q3 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 15/16	25%	50%	75%	✅	⬆	**Q3 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 15/16	25%	50%	75%	✅	⬆	**Q3 16/17:** On Target The Named Person legislation rollout has been delayed until Q2 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 15/16				📊	▬	**Q3 16/17:** Data only Information not available this quarter. It is proposed that Multi-agency case file audits are used to measure evidence of collaborative working practices.		
CS.S.02.02a		Establish a continuing care support structure which gives LAAC the right to stay in placement until the age of 21	New for 15/16	25%	50%	75%	📊	⬆	**Q3 16/17:** On Target This is encompassed within the Corporate Parent Strategy.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
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 15/16	25%	50%	75%		⬆	**Q3 16/17:** On Target This is encompassed within the Corporate Parent Strategy.		
CS.S.02.03a	02. Effective and efficient use of resources	Attendance of Corporate Parents at Champions Board Meeting. Measure active participation in priorities set out in Corporate Parenting Plan?	New for 15/16	25%	50%	75%		⬆	**Q3 16/17:** On Target Governance Structure updated to reflect plans.		
CS.S.02.04a		Average total tariff score for 16 year old Care Experienced Younger People	New for 15/16	N/A	N/A	N/A		▬	**Q3 16/17:** Data Only Information not available this quarter. Data will be available in the March release of Insight data.		
CS.S.02.04b		Number of CEYP continuing into 5th & 6th year.	New for 15/16	N/A	17	17		▬	**Q3 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 15/16	0	1	1	✅	▬	**Q3 16/17:** On Target There was 1 young person in securecare at 31/12/2016.	1	
CS.S.03.01a	03. Participation	Staff survey feedback; Service user feedback	New for 15/16	25%	50%	75%		⬆	**Q3 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. A new planned survey for Care Experienced Young People (CEYP) is due to be implemented in Q4. New indicator.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.03.02a	03. Participation	Looked After Children and Looked After and Accommodated Children percentage remains below Scottish average.	New for 15/16	13.5%	13.3%	14.6%		⬆	**Q3 16/17:** Data only The current rate per 1,000 of young people looked after in Midlothian is 14.6 compared to the national rate of 14.9.		
CS.S.03.02b		Child Protection percentage remains below Scottish average.	New for 15/16	3.4%	3.5%	3.1%		⬇	**Q3 16/17:** Data only The current rate per 1,000 of children on the Child Protection Register is 3.1 compared to the national rate of 3.0.		
CS.S.03.02c		Number of families receiving intensive support from early intervention outreach team and reduce the duration of involvement.	New for 15/16	N/A	N/A	N/A		▬	**Q3 16/17**: Data Only New structure for service has 2 new early intervention and prevention officer posts (0-12 and 12+), whose remit will be to align and co-ordinate 3rd party support to ensure that other universal services are involved.		
CS.S.03.03a		Feedback from service users on experience of using services.	New for 15/16	25%	50%	75%		⬆	**Q3 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. A new survey for Care experienced young people is in the pipeline for Q4.		
M.G.CS.01.04f		Number of Children looked after at home	New for 15/16			66		▬	**Q3 16/17:** Data only		
M.G.CS.01.04g		Number of Children looked after away from home	New for 15/16			207		▬	**Q3 16/17:** Data only		
BS.CS.02	04. Balanced Scorecard Quarterly Indicators	Number of stage 3 outcome focused assessment undertaken	New for 15/16	20	70	99		⬆	**Q3 16/17**: Data only. 99 assessments for 81 children. The information is only available from Mosaic from June 2016. Baseline to be established by the end of 2016/17. New Indicator.		
BS.CS.03		Number of external "Foster" placements purchased this year	New for 15/16	0	0	1		⬆	**Q3 16/17:** Data only New Indicator - Baseline to be established by the end of 2016/17.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.CS.04		Number of referrals to the duty service	N/A	1,361	2,446	3,864	📈	⬆	**Q3 16/17 :** Data only There have been 3,684 referrals to the duty service so far this year. Q1-1,361, Q2-1,085, Q3-1,238.		
BS.CS.09		Length of time children in permanence process before reaching forever family	N/A	12.6	12.6	12.5	📈	⬇	**Q3 16/17 :** Data only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 12.5 months.		
BS.CS.10		Number of foster carers going through prep groups on a quarterly basis	N/A	18	31	40	📈	⬆	**Q3 16/17 :** Data only 9 carers have completed Foster prep group in Q3.		
BS.CS.11		Number of new foster carers approved	N/A	4	6	8	📈	⬆	**Q3 16/17** : Data only There were 2 carer approvals in Q3 and 8 carer approvals so far in 16/17.		
BS.CS.12	04. Balanced Scorecard	Number of foster carers de-registered quarterly	N/A	3	4	4	📈	▬	**Q3 16/17 :** Data only There were no de-registrations in Q3, there have been 4 so far this year.		
BS.CS.13	Quarterly Indicators	Number of permanence LAAC Reviews happening quarterly	N/A	12	18	24	📈	⬆	**Q3 16/17**: Data only There were 6 permanence reviews in Q3, so far this year there have been 24 reviews.		
BS.CS.14		Number of children matched in quarter – (average months from perm LAAC to matching panel)?	N/A	6	9	13	✅	⬆	**Q3 16/17 :** Data only 13 children have been matched so far in 16/17, Q1-6, Q2-3, Q3-4.	6	
BS.CS.15		Number of places taken at residential houses - capacity 14	N/A	9	8	12	✅	⬇	**Q3 16/17:** On Target At 31/12/16, 12 children were placed in residential houses.	12	
BS.CS.16		The number of children living in kinship or foster care	N/A	187	182	177	📈	⬇	**Q3 16/17 :** Data only As at 31/12/16 177 children in foster or kinship care.		
BS.CS.17		Number of Midlothian children on the Child Protection Register	N/A	57	58	52	📈	▬	**Q3 16/17 :** Data only As at 31/12/16 there were 52 children on the Child Protection Register		

PI Code	Priority	PI	2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q3 2016/17 Status	Q3 2016/17 Short Trend	Q3 2016/17 Note	Annual Target 2016/17	Benchmark
BS.CS.18		Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	N/A	3.4	3.5	3.1			**Q3 16/17 :** Data only No target should be set for this indicator.		
BS.CS.19		% of Child Protection plans which have chronology	N/A	53%	68%	N/A			**Q3 16/17:** N/A At time of publication this data was not available.		
BS.CS.20	04. Balanced Scorecard Quarterly Indicators	Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	2.1	2.2	3.5			**Q3 16/17:** Data only The Scottish average rate is 3.8		
BS.CS.21		Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	11.4	11.1	11.1			**Q3 16/17:** Data only Scottish rate is also 11.1.		

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	External Comparison
CHN08a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832	£2,404	£2,869	£2,465	£1,748	15/16 Data will be published in March 2017	14/15 Rank 1 (TOP Quartile).
CHN08b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£258.00	£319.00	£271.00	£251.01	£311.20		14/15 Rank 24 (Bottom Quartile).
CHN09i	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).