

Children's Services Performance Report Quarter Three 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 7-12 months. Over the course of the year, 30 children have entered the programme and 80% of them have had a permanence decision within 7-12 months. Scottish Government and the Centre of Excellence for Looked After Children view the level of change and improvement for Midlothian's most vulnerable children as a phenomenal achievement. We have agreed to continue to be part of the PACE programme; and continue to share our learning with other Councils. We have already identified 4 further aims and will provide further information in due course.

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.

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 since the launch in April 2018 tells us that engagement levels are:

MOMO One

- 201 One statements have been received from young people
- 78 One statements have been received through worker accounts
- 279 One statements received in total

MOMO Express

- 187 Express statements have been created in total
- 466 One and Express statements received in total
- 26% of these have been preparing for a Worker visit
- 23% have been Sharing good news
- 19% have been Sorting a problem

Accounts

- 92 young people have their own account
- 117 workers have a worker account

We continue to provide all children and young people with quality services: We currently have 1 young people in secure care. The working group continues to meet to discuss teenage interventions and alternatives to secure care.

Child Protection: During Q3 reporting we have 51 children (27 families) on our child protection register which equates to 3.0 per 1000 of the population compared with the national rate of 2.9. This figure is slightly down on last quarter and only slightly above the national average.

Work on the implementation of Safe and Together is ongoing with further development in relation to the Families First (non-court mandated domestic abuse perpetrator programme). The Public Protection Office now has a trained trainer in Safe and Together core principles and will be rolling out this training with a primary focus on children services throughout the coming year.

Looked after away from Home: There are 165 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 continues to remain 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 made in an emergency, which are invariably much more expensive, and usually 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's Services PI summary 2018/19



01.1 Making the Best Use of our Resources

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	£16.098m	£15.323m	£16.101m	£15.846m	£15.623m		Q3 18/19: Off Target The projected budget performance will be reported to the Council on 12th February 2019 and will show an overspend of £291,000		£15.327m		
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.79	8.33	2.80	6.05	7.62		Q3 18/19: Off Target This represents the lowest Q3 figure in 5 years. Staff absence continues to be a major focus for the service.		9.00	Number of days lost (cumulative)	986.95
											Average number of FTE in service (year to date)	129.5

01.2 Corporate Health













Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	100%		Q3 18/19: On Target			Number of service & corporate priority actions	6
											Number of service & corporate priority actions on tgt/completed	6
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	99%	99%	99%		Q3 18/19: On Target		95%	Number received (cumulative)	8,205
											Number paid within 30 days (cumulative)	8,114
05. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	100%	80%	80%	80%		Q3 18/19: Off Target 4/5 Performance indicators currently on target.			Number on tgt/complete	4
											Total number of PI's	5
06. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	0%	0%		Q3 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

01.3 Improving for the Future

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19				Annual Target 2018 /19	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100 %	100 %	100 %		Q3 18/19: On Target		90%	Number of internal/external audit actions on target or complete	5
											Number of internal/external audit actions in progress	5



Children Services Complaints Indicator Summary

01.4 Commitment to valuing complaints



Indicator	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	33	19	9	16	29		Q3 18/19: Data Only	
Number of complaints closed in the year			8	15	28		Q3 18/19: Data Only	
Number of complaints upheld (cumulative)			3	3	5		Q3 18/19: Data Only	
Number of complaints partially upheld (cumulative)			0	4	11		Q3 18/19: Data Only	
Number of complaints not upheld (cumulative)			3	8	12		Q3 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	3	1.6	0	0	3.5		Q3 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	18.33	15.64	15.67	15.13	15.13		Q3 18/19: On Target	20
Average time in working days for a full response for escalated complaints			18.8	18.43	18.55		Q3 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	50%	60%	100%	100%	100%		Q3 18/19: On Target	95%
Percentage of complaints at stage 2 complete within 20 working days	70.37%	85.71%	87.5%	75%	100%		Q3 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days			60%	71.43%	81.82%		Q3 18/19: Off Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)			0	0	3		Q3 18/19: Data Only	

Children's Services Action report 2018/19



01. 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		75%	<p>Q3 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:</p> <p>MOMO One</p> <ul style="list-style-type: none"> • 201 One statements have been received from young people • 78 One statements have been received through worker accounts • 279 One statements received in total <p>MOMO Express</p> <ul style="list-style-type: none"> • 187 Express statements have been created in total • 466 One and Express statements received in total • 26% of these have been preparing for a Worker visit • 23% have been Sharing good news • 19% have been Sorting a problem <p>Accounts</p> <ul style="list-style-type: none"> • 92 young people have their own account • 117 workers have a worker account
CS.P.1.2	Implement alternative care arrangements for those young people who are at risk of secure care	31-Mar-2019		75%	<p>Q3 18/19: On Target We continue to meet as a working group to consider alternatives to secure care and also visiting other local authorities to learn from them.</p>

02. 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		75%	<p>Q3 18/19: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 17/18, work is ongoing with the new "Virtual" Headteacher role.</p>
CS.P.2.2	Develop a strategy that supports care experience young people into further education and independent living.	31-Mar-2019		75%	<p>Q3 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 Q4. Link to the Virtual Headteacher has been established alongside the continuing care proposals for 2019/20.</p>

03. 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		75%	Q3 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		75%	Q3 18/19: On Target Sure-Start now fully established at Hawthorn and Penicuik. Other areas to be further explored in 2019/20..

Children's Services PI Report 2018/19













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



PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	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	1			Q3 18/19: On Target	2	
CS.P.1.2b	Number of young people in secure care over the year	2	3	1	1	1			Q3 18/19: On Target		
CS.P.1.1a	Number of people attending young champions group meetings	N/A	N/A	25%	50%	75%			Q3 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%	75%	25%	50%	75%			Q3 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%	



02. Inequalities in learning outcomes have reduced

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	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	N/A			Q3 18/19: N/A Work to match Housing and Social work recording on homeless accommodation is ongoing, information will be available in Q4.		





PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	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	76.92			Q3 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 Q4.	86.92	
CS.P.2.1a	Number of qualifications each 16 year Care Experienced Young Person (CEYP) gains	169.4	N/A	N/A	169.4	169.4			Q3 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 Q4.		
CS.P.2.1b	Number of CEYP continuing into 5th & 6th year	10	10	N/A	13	13			Q3 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	13			Q3 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%	6.2%	7.3%	7.3%	6.25%			Q3 18/19: Data only Information from SEEMIS shows 6.25% of exclusion incidents in the 18/19 School year were CEYP.		





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



PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	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%	75%			Q3 18/19: On Target Mental Health sub group is well established with participation from young people, Champions group meetings are consistently attended	100%	

PI Code	PI	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Value	Status	Short Trend	Note		
									and MOMO rollout is increasing through service.		
CS.P.3.2b	Sure Start and Hawthorn Family Learning Centre - develop another pilot in another area.	N/A	N/A	25%	50%	75%			Q3 18/19: On Target Sure-Start now fully established at Hawthorn and Penicuik. Other areas to be further explored in 2019/20.	100%	

Children's Services Service Risks

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
RESOURCES - High costs of external accommodation	The risk relates to the high costs incurred as a result of using external residential accommodation or external fostering agencies. Demand outstrips local resources provision requiring purchase of expensive residential and fostering placements, something which currently cannot be avoided. Current risk relates to 16-18 year olds particularly. In the past year, great strides have been made in improving this and at the same time saving money. It has been an 'attitude' things, with external placements being seen as the best.	01 - Head of Service is the Chair of MARG -tighter control over referrals and robust scrutiny of all placements. 02 - Ongoing recruitment campaign to recruit new foster carers, respite carers, adopters etc to try and meet the new demands being made upon the service 03 - Beginning of discussions with Housing to look at alternative accommodation to meet the needs of the older young persons. 04 - Review of residential Services which will consider how best the 3 houses are utilised in the future			
RESOURCES - Self harm by clients	An inherent threat of clients self harming by implements, drugs or alcohol leading to serious consequences for the client and/or liability and reputation damage for the Council	01 - Individual risk assessment & weekly multi agency risk management meeting when a young person is deemed at high risk of harm. 02 - Support by trained staff from health, drug agencies, to support individual young people. 03 - Education programmes 04 - Specific training for staff			
Prevention and early intervention savings not realised	Projected long term savings as a result of prevention and early intervention work not realised could result in delivery of services becomes unsustainable				
Scottish Government funding to shift to prevention and early intervention/implement the CYP Act	Uncertainty over funding from Scottish Government to shift to prevention and early intervention/implement the CYP Act. If there is no funding it leaves a hard choice of how to fund implementation period where we have				

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	costs to fund P&EI but still have legacy costs of children/YP already in the system				
Scot Gov cost projections underestimated	The Scottish Government projections of cost could be underestimates (additional reporting requirements, staff training, Kinship Carer support, care leaver support, early learning and childcare increase in hours). If the projections turn out to be underestimates there will be a funding shortfall in the short term, on top of the current budget pressures				
Workload on schools staff to deliver named person service	The Scottish Government projections of workload could be underestimates (e.g. required from head teachers and administration staff in schools to carry out the named person duty). If the projections turn out to be underestimates there will be a workload pressure on staff.				
Transfer of sensitive information under named person	Need details of the organisational and technical arrangements for the transfer of information between agencies, particularly between the NHS and schools when the child starts school. Potential loss of highly sensitive data when in transit - impact on people involved and potential financial risk to data owner				
Workforce capacity	Availability of people that can be recruited to fill posts required by the legislation, both during training regarding the legislation and in the longer term as a result of the additional duties, e.g. additional health visitors, teaching and administrative staff, early learning and childcare. There is a lead-in time between recruiting staff and them fulfilling their duties, while they are learning their role and/or studying for qualifications. Failure to recruit new employees or cover training could				

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
	disrupt preparations and delay implementation/compliance. Potential impacts include additional pressures on existing staff, corners being cut, reduction in quality of care, warning signs being missed. Delay in implementing could result in judicial review.				
Planning and Reporting requirements under CYP Act	Part 3 (Children's Services Planning) sets out planning and reporting requirements for LA, NHS and others (e.g. Police, Fire). 3 year plan for wellbeing of children, must be integrated, use resources efficiently and deliver services in a way that safeguards etc wellbeing. Must involve some organisations and consult with others. Must be submitted to Scottish Ministers and published. Must review, must report annually. Where ministers consider that partners are not carrying out one of the requirements or are doing something they are not required to do as per Part 3 they have powers (para 17) to direct local authorities and health boards to do things in a particular way or for someone else to do them. In particular, the section refers to the option to force the transfer of assets, resources and staff from partner agencies in certain circumstances.				
Extension to age for through care and after care	The age up to which care leavers can ask for advice and support will increase from 21 to 25. This will increase the workload of the throughcare and aftercare team and increase the funding and resources required				

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	2017/18	External Comparison
		Value	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)	£2,051.00	£2,656.04	£2,988.00	£2,621.54	£2,008.00	£3,074.62	£2,774.00	N/A	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)	£286.59	£358.28	£292.72	£266.94	£329.68	£333.16	£333.29	N/A	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%	N/A	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%	N/A	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%	N/A	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 4 (Top Quartile). 14/15 Rank 20 (Third Quartile).