

Departmental Quarterly Monitoring Report

Directorate: Children and Young People

Department: Children and Families

Period: Quarter 1 2010 -11

1.0 Introduction

1.1 This quarterly monitoring report covers the Children and Families Services Department first quarter period up to 30 June 2010. It describes key developments and progress against all objectives and performance indicators for the service.

2.0 Key Developments

2.1 New Children and Families Department

The Council's new service structure came into being on 1 April, including the new Children and Families Department, which brings together services for children across the levels of need, from Universal to Specialist. A new locality service, focussing on targeted early intervention, is being created as part of the new structure, and that this will ensure over time, that the needs of the most vulnerable children and families are met much earlier, thus improving outcomes and reducing the need for crisis interventions.

2.2 OfSTED's Unannounced Inspection of Contact, Referral and Assessment

The service underwent an unannounced Ofsted inspection of contact, referral and assessment services on 5/6 May 2010. The primary purpose of the inspection was to assess the effectiveness of frontline social work practice in managing potential risk to children, and minimise the incidence of abuse and neglect of children. This focused primarily on the Local Authority as lead agency for child protection.

The inspection report gave Halton a very positive assessment of practice. The inspection did not identify an overall grade, but commented on satisfactory practice, strengths and areas for development. Where necessary, areas for 'priority action' are also reported, which identifies areas where children may be left at risk of significant harm. No areas for priority action were identified during this inspection.

There were a number of 'Strengths' identified by the inspectors. These included:

- The quality of the supervision that staff receive
- The Council's enthusiastic and dedicated staff
- Good support staff receive from managers
- The quality of training provided
- Recruitment of social workers
- Newly qualified social workers are well supported
- There are strong quality assurance processes that support the development of practice.

The inspection also identified the following areas that were deemed to be 'Satisfactory':

- All cases are allocated
- Assessments are carried out by suitably qualified staff
- Duty team managers are visible, supportive and provide effective guidance
- Child protection issues are identified and responded to
- Case loads are manageable
- Completion of Initial and Core assessments
- Increasing use of the Common Assessment Framework
- Children are routinely seen and spoken to
- The ethnicity and diversity of families is well considered.

Areas that Inspectors felt needed further development included:

- The timely completion of Initial Assessments
- ICT Recording Systems
- Recording of contact with the police and initial screening.

The development of a new ICT based recording system has been prioritised for development and implementation over the next 12 months, given the critical importance of these systems in the protection of children. The resource to do this has been prioritised and identified. In addition to this, an action plan has been developed as a result of the findings of the inspection with each area for development to be implemented by September 2011.

2.3 Team around the Family (Locality Services)

Within the Team around the Family (Locality Services) structure all the management roles are established and staff are in place in two out of the three service areas. The Children Centre's management and staff teams are in place and are preparing for their forthcoming OfSTED Inspections. The Team around the Family structure is in place with the integration of the Young Carers Team who have been transferred in to the Council following the closure of a voluntary sector provider. The Family Intervention Project has also transferred into Team around the Family (Locality Services) from Community Safety. The Integrated Working Support Teams in both Runcorn and Widnes are planned to be fully operational by September and offering support to lead professionals

2.4 Recruitment of Managers

The strategy for filling a number of frontline manager posts has already started to have a positive impact and we have been successful in recruiting six new managers, three externally.

3.0 Emerging Issues

3.1 New Coalition Government and Financial Outlook

The new government has made a range of policy announcements, the full implications of these changes will be evaluated over the next quarter, once more detail emerges. There has also been a reduction in year of a number of grants, this will have a direct impact on how we deliver our services. There is also considerable uncertainty of the future funding of SureStart, which includes the two new locality divisions. This does present challenges for business planning and service delivery in 2011-12. Alongside the planned reductions in public sector funding, there is uncertainty if the department will be able to meet some of the priorities identified in the business plan.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	27		25		1		1
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There are 27 indicators, 25 of these have performance that indicates that the objective is on course to be achieved within the appropriate timeframe. There is one indicator where performance indicates that it is uncertain or too early to say at this stage, whether the milestone/objective will be achieved within the appropriate timeframe and 1 where performance indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe. For further details please refer to Appendix 1.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	4		3		1		0
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There are four key performance indicators, 3 of which are anticipated to achieve their annual target. There is one indicator which are uncertain or it is too early to say at this stage whether the indicator will achieve anticipated there annual target. For further details please refer to Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	20		13		7		0
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There are 20 other performance indicators, 13 of which are anticipated to achieve their annual target. There are seven indicators which are uncertain or it is too early to say at this stage whether the indicator will achieve the anticipated annual target for more details please refer to Appendix 3.

6.0 Risk Control Measures

Where a Key Service Objective has been assessed and found to have an associated 'High' risk, progress against the application of risk treatment measures will be reported in quarters 2 and 4. For further details please refer to Appendix 4.

7.0 Progress against high priority equality actions

Any high priority equality actions identified by the service will be reported in quarters 2 and 4. For further details please refer to Appendix 5.

8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, sourced externally, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices

Appendix 1 Progress Against 'key' objectives / milestones
Appendix 2 Progress against 'key' performance indicators

Appendix 3 Progress against risk control measures





Appendix 4 Progress against 'other' performance indicators

Appendix 5 Financial Statement


Appendix 6 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones




Ref	Objective
CFS1	To provide effective and efficient services to Children in Need including Disabled Children and children in need of protection from harm

Milestones	Progress Q1	Supporting Commentary
Review and update the Social Work Workforce Recruitment & Retention Strategy by June 2010, to ensure that the children in need teams are sufficiently staffed.		Strategy was updated in May and reflects the need to recruit and develop managers within Children Social Care as well as ensuring that we continue to recruit and retain social workers. Recruitment and retention of social workers remains strong, and a number of manager appointments have been made in this quarter.
Recruit one candidate to the Social Work Traineeship scheme by September 2010		Recruitment is in progress, interviews taking place in July.
Review the impact of the team around the family (locality services) working on demand for children's social care services by March 2011.		Key activity indicators have been established to monitor impact, e.g. number of referrals with a previous CAF intervention. An exercise will be undertaken in the last quarter to review the impact of locality working. Good working relationships are being developed and work is under way to develop pathways.
In conjunction with Organisation and Provision Service maintain a list of Children in Need, eligible for Early Years Entitlement, and that 100% of the parents are encouraged to take up their child's Early Years Entitlement by March 2011		All parents are encouraged to take up their early years entitlement, provided with information and signed posted. System established for monitoring take up. From Quarter 2, the Child Place Planning Team will receive a report of all Children in Need aged 3 and 4 years, which we will cross reference against the headcount forms from childcare providers, in order to determine how many are accessing their free entitlement to

Appendix 1: Progress Against 'key' objectives / milestones

		early education. This will allow us to target any not accessing provision to encourage them to do so.
Work with schools and Learning and Achievement services to ensure all Children in Need are accessing appropriate educational provision by March 2011		System to be established by September to monitor compliance.

Ref	Objective
CFS2	To maintain effective Safeguarding Processes

Milestones	Progress Q1	Supporting Commentary
Ensure all recruitment panels within the Department have one member trained in Safe Recruitment practices by March 2011		On track with a further 4 training sessions arranged to ensure all appropriate managers have access to safer recruitment training
To ensure the effective operation of the Safeguarding Unit and develop a service to independently scrutinise and review Children in Need planning by September 2010, in accordance with the project plan for the Unit.		Outcome of recent recruitment process did not appoint to Independent Reviewing Officer posts. Further advertising underway. Interviews are due to take place in August 2010.
Ensure all designated persons in Halton schools have up-to-date training in Child Protection by March 2011		146 staff across Halton Schools are currently identified in the role of senior designated person for child protection or deputise in that role. Of these 124 have completed training, which will remain relevant beyond March 2011. An audit will be conducted in the autumn to confirm progress. There are 22 staff who still



Appendix 1: Progress Against 'key' objectives / milestones

		require training and this is on track to be completed by March 2011.
Appoint to new post of Social Work Professional Development Officer who will lead on the development of newly qualified social workers, including career progression and other training and development requirements by September 2010	<input checked="" type="checkbox"/>	Appointment made.




Ref	Objective
CFS3	Increase placement choice and quality of care for Children in Care leading to improving outcomes

Milestones	Progress Q1	Supporting Commentary
Review placements for Children in Care to ensure they provide Value for Money in line with the efficiencies agenda and to improve financial planning by March 2011	<input checked="" type="checkbox"/>	New regional preferred provider contract agreed which has resulted in 12% drop in costs of external foster placements. Service redesign of a Children's Home is underway as part of the strategy to reduce unit costs, this will deliver considerable efficiencies for 2011/12.
Review the increase of level of payments to Foster Carers by September 2010	<input checked="" type="checkbox"/>	Plans are in place to ensure that the new rates of payment are introduced in September
Introduce support assistants to Fostering Service by June 2010	<input checked="" type="checkbox"/>	Support assistant now in place within the fostering service.
To carry out a Foster Carer Recruitment Campaign aimed at increasing the recruitment of Foster Carers	<input checked="" type="checkbox"/>	New campaign launched in January 2010. Increased levels of enquiry have resulted. 4 new carers have been approved since April 2010 and a further 10 assessments are underway.

Appendix 1: Progress Against 'key' objectives / milestones






		Recruitment activity continues.
Review the current residential provision by September 2010		Review completed and proposal to be presented to Executive Board in September 2010
Work closely with Learning and Achievement Service to maximise the role and function of the workforce and where Children in Care are at risk of exclusion, ensure that 100% of the children are allocated additional support time by March 2011		System developed with the virtual school head for developing the knowledge of Designated Teachers for children in care and for ensuring that those needing additional support to prevent exclusion are allocated a service.

Ref	Objective
CFS4	Improve outcomes for Care Leavers






Milestones	Progress Q1	Supporting Commentary
Increase employment opportunities within Halton Borough Council to 3 by March 2011		Strategy agreed with HR and Economy department, which includes allowing some 'preference' in the recruitment process. Timescale for implementation to be agreed, but expected in 2010.
Recruit to 7 Apprenticeships within Halton Borough Council by March 2011		5 young people are currently in apprenticeships and further opportunities are being sought
Increase the semi-independent accommodation provision by 4, by March 2011		4 units of additional provision are in place with a further 4 being developed

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CFS5	Ensure families' needs are met at the earliest point through robust interventions, delivered as part of Children's Centres and Extended Schools full core offer

Milestones	Progress Q1	Supporting Commentary
Develop integrated services with a single point of access across a continuum of needs for children and families in Runcorn by March 2011		The Integrated Working Support Team is on target to be operational by September 2010. The pilot of this work was in an area of Runcorn therefore much of the groundwork is done.
Develop integrated services with a single point of access across a continuum of needs for children and families in Widnes by March 2011		The Integrated Working Support Team is on target to be operational by September 2010, which will include the Children's Centres.
To improve access to short breaks for Disabled Children by training 50 frontline staff using the 'Including Us' training programme by March 2011		Two training events have been commissioned, each to deliver 25 places. The first one will be held on 12th October, with a further session in January 2011.
Pilot the provision of short breaks for Disabled Children in Children's Centres by July 2010		Halton Brook and Warrington Road Children Centres provide sessions on alternate Saturdays. In addition, a series of family fun sessions is planned for the summer holidays to be held at Warrington Road Children Centre.
Implement recommendations from the Common Assessment Framework (CAF) review by March 2011		The 10 strategic recommendations of the CAF review have been accepted by Children's Trust and are being implemented within the locality service. The research in recommendation 8 is currently in the process of being commissioned. The CAF/Team around the Family (Locality Services) Strategic Group is due to meet in September.



Appendix 1: Progress Against 'key' objectives / milestones

Develop a baseline of CAF's that have clear plans and are reviewed in a timely manner by September 2010		CAF's are now not entered into the Database unless there is evidence of an active plan. This is now giving a realistic baseline.
Ensure that the designated Children's Centres have an effective performance management framework in place in readiness for the new inspection regime by December 2010		A common Children's centre management information data set is currently under development will be ready by December 2010.
To ensure the delivery of the full core offer in Children's Centres and Extended Schools by October 2010.		This has been achieved for all Children Centres and 98.5% of schools
Ensure that Children's Centres provide a range of activities that promotes physical health within play by December 2010.		A wide range of activities are in place in Children centres to address physical Health within play. For example, Mini Movers & Baby Grovers 4 to 18 months Movers and Shakers – 18months to 5 yrs Musical Mayhem – under 5's Little Superstars under 5's Mini Chefs 3 to 5yrs
Refocus Children's Centres to be more targeted and supporting the work of the Team Around the Family in accordance with the action plan by March 2011		The integrated working support team is on target to be operational by September 2010 which will include the Children Centres.



Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access

NI148	Care leavers in employment, education or training	55.6%	72.5%	67%			Additional apprenticeship opportunities are being sought for care leavers. All those wishing to access further education in September have identified it and are ready to commence.
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Service Delivery


NI059	Initial Assessments (IA) completed within 7 working days	80.3%	85%	75%			This figure will be subject to quality assurance process. This quarter has seen a high number of referrals (40% more than the last quarter of last year). Referrals do not come evenly throughout the year and when there are peaks, this impacts on our ability to complete IA's within timescales.
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Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
<u>NI060</u>	Core Assessments completed within timescale	93.7%	92%	90%			This figure will be subject to a quality assurance process and is likely to achieve the target over a 12-month period.
<u>NI063</u>	Stability of placements of Children in Care: length of placement	70%	81.5%	89%			Additional foster care capacity, dedicated support to foster carers and a focus on the careful matching of children and placements will continue to improve performance against this indicator.
<u>CFS LI7</u>	Number of disabled children receiving short breaks (Cumulative)	333	360	N/A	N/A	N/A	Data will become available in Quarter 2.
<u>CFS LI8</u>	Number of CAF's with plans and reviewed in a timely manner	N/A	New	N/A	N/A	N/A	Currently reviewing all nominally open CAF's to establish a baseline. The clean up process of available data will establish a more robust figure to be reported for quarter 2.

Appendix 3 Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
CFS LI2	Number of jobs created for care leavers by HBC	1	3	1	?		Discussions are underway to improve care leavers access to employment opportunities by allowing some 'preference' in the recruitment process.

Service Delivery							
CFS LI4	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	5.8% (prov only)	30%	6.3%	?	N/A	The pupil database may hold a more up to date analysis of this information. This is ongoing through a data cleansing exercise at the moment. It may be possible to run a report, which will detail all CAFs closed with a closure reason of episode superseded by alternative holistic assessment process.


Appendix 3 Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI 043	Young people within Youth Justice System receiving a conviction in court who are sentenced to custody	9.2	5	8.7	?	N/A	This report covers the period 1 st April – 30 th June 2010. The data is due to be submitted to the Youth Justice Board on the 30 th June 2010 and ratified on 22 nd August 2010. Therefore until this date this data is provisional. Custodial sentences received average 12 per quarter for Halton and Warrington YOT (HWYOT). HWYOT has performed well in reducing the number of young people entering the youth justice system. However, the number of custodial sentences has not significantly changed, therefore, this gives a disproportionate increase in the reported data as there is a smaller cohort.


Appendix 3 Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI 045	Young Offenders engagement in suitable education, employment and training	76.7	90	68.2	?	N/A	<p>This data is provisional until 22 August 2010. The overall number of young people in education, training or employment is taken at the end of a young persons order with the YOT.</p> <p>We work closely with Education Officers and Connexions on this National Indicator.</p> <p>However the economic climate is impacting on this NI as the large majority of young people not receiving EET fall within the post 16 bracket.</p>

Appendix 3 Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI 055	Obesity among primary age children – reception	11.5%	10%	11.5%	?	N/A	Children's heights and weights are collected annually by the PCT. PCT data is submitted to a national database which then produces verified results for the PCT. Figures currently stand at 11.5%. Interviews have been held for tendered children and adult obesity services and contracts have been awarded for teenage services and adult brief intervention services, however none of the companies interviewed succeeded in achieving the required standard for delivery of early years services.
NI 065	Children subject to a child protection plan for a second or subsequent time	9%	10%	33%	?		This equates to 13 children from 6 families. For 4 families the concerns, which led to the second child protection, plan was very different reasons. For 2 families the second Child Protection plan was in relation to similar concerns of neglect. There is to be analysis of the casework undertaken.

Appendix 3 Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI 070	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Awaited	150	40.5	?		Data based on a two-year average has been used as the data warehouse is in the final stage of an essential upgrade. Work continues to reduce the number of children admitted to hospital through a number of partnership approaches, the nature of which depends upon the age of the child. 2 examples are the safety campaign for under 5s in place which aims to reduce accidental injury in this age group. For older children, there is work, led by the Police, in the evenings at weekends which targets young people drinking alcohol and confiscated the alcohol and gives advice regarding alcohol, or removes the young person to a place of safety if required.

Appendix 4: Progress Against Risk Control Measures

Ref	Service Area	High Priority Action	Progress	Supporting Commentary
CFS LI5	Percentage of CIN 12+ months independently reviewed within timescales.	To appoint an Independent Reviewing Officer who will take the lead for establishing the baseline and review process.	?	Three attempts have been made to recruit to this post and currently advertising again, however, we are considering alternative measures for covering this post. The impact of this is unlikely to be realised until September 2010.

Appendix 5 Financial Statement

CHILDREN & FAMILIES SERVICES DEPARTMENT

Revenue Budget as at 30th June 2010

	Annual Revised Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000	Actual including Commitments £'000
<u>Expenditure</u>					
Employees	7,348	1,819	1,946	(127)	2,057
Premises	197	50	100	(50)	146
Supplies & Services	4,108	526	280	246	2,240
Transport	207	52	40	12	53
Agency Related Expenditure	646	125	67	58	68
Residential Placements	1,796	0	0	0	0
Out of Borough Adoption	80	20	9	11	9
Out of Borough Fostering	614	102	97	5	97
In House Foster Carer Placements	1,482	370	285	85	286
In House Adoption	177	44	63	(19)	63
Care Leavers	316	41	41	0	58
Child Trust Funds	4	1	0	1	0
Central Support Service Recharges	34	0	3	(3)	3
Asset Rental	67	0	0	0	0
Commissioned Services	491	50	50	0	50
Other	94	54	59	(5)	61
Total Expenditure	17,661	3,254	3,040	214	5,191
<u>Income</u>					
Aiming Higher for Disabled Children	-552	0	0	0	0
Carers Grant	0	0	0	0	0
Care Matters Grant	0	0	0	0	0
Child & Adolescent Mental Health	0	0	0	0	0
Child Trust Fund Grant	0	0	0	0	0
Cohesion Grant	0	0	0	0	0
Surestart Grant	-7,515	-2,099	-2,099	0	-2,099
Children's Centres	-12	-300	-300	0	-300
Inter Authority Income	0	0	-51	51	-51
Other Income	-12	-3	0	(3)	0
UASC	0	0	0	0	0
Total Income	-8,091	-2,402	-2,450	48	-2,450
Net Expenditure	9,570	852	590	262	2,741

Comments on the above figures

In overall terms, revenue spending at the end of Quarter 1 is below budget profile.

The Employee budget is above budget profile. This is due to some use of external agency staff and some budgets that still need to be allocated on Agresso. Expenditure is planned to remain within budget by year-end.

The premises budget is above budget profile. This is due to expenditure on an adaptation for a carer's home and will require transfer of funding from earmarked reserves. Expenditure is planned to be within budget by year-end.

The Supplies & Services budget is currently below budget profile. This is largely due to the timing of expenditure and is expected to remain within budget by year-end.




The Agency Related Expenditure budget is currently spending below budget profile, most of which relates to specific grant funded areas. If this underspend is still apparent at year-end it is likely to be clawed back by the Department for Education.

The In House Foster Care Placements budget is currently under the budget profile. The department has reviewed its placement strategy for foster and there will be an increase in costs within this budget in the later part of the year.

The Income Budget is currently above budget profile due to additional inter-authority income received by the Department to offset fostering placements.




Appendix 6 Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>