

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Children & Young People  
**SERVICE:** Specialist Services  
**PERIOD:** Quarter 1 to period end 30<sup>th</sup> June 2008

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Specialist Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5

## 2.0 KEY DEVELOPMENTS

### 2.1 Halton Safeguarding Children Board

HSCB confirmed its roles and responsibilities and links with other strategic partnerships. This includes HSCB establishing a service framework using the current system for monitoring child protection activity as a model for monitoring activity for the cohort of children covered by Level 3b.

It has also been agreed that HSCB via its Executive Board will take the strategic lead in relation to anti-bullying strategy. HSCB to receive regular reports from the Alcohol Harm Strategy Group in relation to children and young people. This is an opportunity for the two strategic groups to work collaboratively in terms of the Alcohol Harm Reduction Strategy.

HSCB has made links with the Neighbourhood Management Strategic Board, providing an opportunity to engage with local communities. HSCB is collaborating with other NW LSCB's in a GONW Project with CEMACH (Confidential Enquiry for Maternal & Child Health). This is an opportunity to share learning from child deaths across the region and CEMACH can also provide detailed information for individual LSCB,s.

### 2.2 Care Matters

Implementation of the Care Matters agenda has commenced and will develop over the next 3 years to ensure that outcomes for children in care and care leavers are improved. Children in Care Strategy, endorsed by Executive Board in April 08 and managed by the Children In Care Partnership Board, will be the main vehicle for driving forward the necessary actions.

### **2.3 Children's Social Care Duty Service**

In order to provide a more consistent and locality based service for new referrals to children's social care, the service became locality based in June with the establishment of Runcorn and Widnes Children's duty systems. Both services continue to operate within the Children in Need service.

## **3.0 EMERGING ISSUES**

### **3.1 Halton Safeguarding Children Board**

HSCB has identified the need to explore issues facing non Halton Children in Care placed in this area. Initially agreed that relevant agency managers will meet in order to identify concerns/ issues with a view to reporting back to HSCB.

HSCB identified the need to establish a Communication and Engagement Sub Group, which can focus solely on this activity, which is currently led by HSCB Training Sub Group. This will be an opportunity to develop an HSCB "Shadow Board" made up of children and young people.

### **3.2 Integrated Children's System**

DCSF released the Integrated Children's System Phase 1C business requirements but haven't set an implementation timescale. Phase 1C will continue to driver practice and require substantial changes to be made to business processes.




### **3.3 Children in Care from Other LA's**

There have been increasing numbers of children in care placed in independent providers in Halton by other local authorities. This has a major impact on resources as although the other LA retains legal responsibility for the children a wide range of services are provided in Halton including schools, health, and YOT. Further work is required at a local level to consider the actual impact on local services.

### **3.4 Care Leavers**

The regional Learning Together Partnership, in conjunction with CWDC and North West local authorities, is exploring ways of providing a consistent approach to apprenticeships for care leavers. As the issue of NEET care leavers is a high priority in Halton, it is hoped that the work will influence the local development of apprenticeship opportunities within the Council and amongst partners.

#### 4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




<b>Total</b>	<b>32</b>		<b>24</b>		<b>6</b>		<b>2</b>
--------------	-----------	---	-----------	---	----------	---	----------

Of the 32 milestones for the service, 24 are showing satisfactory progress and it anticipated that they will be completed within timescale. There is some initial uncertainty around 6 others, and 2 milestones have been assigned red lights as a result of work being rescheduled. For further details, please refer to Appendix 1.

#### 5.0 SERVICE REVIEW




Nothing to report in this quarter

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>8</b>		<b>3</b>		<b>4</b>		<b>0</b>
--------------	----------	--	----------	--	----------	--	----------

Of the 8 key performance indicators for the service, 3 are showing satisfactory progress and are on target and one has been designated amber (SS LI 13, NI 159 and NI 160). One PI NI 111 cannot be reported this quarter as data is not yet available from the Youth Offending Team. For further details, please refer to Appendix 2.

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

<b>Total</b>	<b>23</b>		<b>23</b>		<b>0</b>		<b>0</b>
--------------	-----------	---	-----------	---	----------	---	----------

Other performance indicators are routinely reported at quarters 2 and 4. There are no indicators giving cause for concern this quarter, therefore no indicators are being reported by exception.

#### 7.0 PROGRESS AGAINST LPSA TARGETS

This service has an LPSA target around school attendance of Looked After Children. This will be based on performance for the 2007/08 academic year which will be available in quarter 2. For further details, please refer to Appendix 3

## **8.0 RISK CONTROL MEASURES**

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.








Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.








## **9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS**









During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





## **10.0 APPENDICES**

Appendix 1- Progress against Objectives/ Milestones  
Appendix 2- Progress against Key Performance Indicators  
Appendix 3- Progress against LPSA Targets  
Appendix 4- Financial Statement  
Appendix 5- Explanation of traffic light symbols







Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 1	To improve outcomes for looked after children	Children in Care mini trust integrated into single Children's Trust, Mar 2009		Subject to agreement of final structures by the Alliance Board
		All children in Care have an up to date PEP, Mar 2009		Up to date PEP's in place
		All children in Care are offered a Health Assessment during the year and those that refuse are given alternative access to health services		System of alternative assessment in place
		All children in Care identified as at risk of offending during the year are referred to YOT		Appropriate referrals made to YOT
SS 2	To support children and young people to be mentally and emotionally healthy	Emotional Health & Mental Well Being mini trust integrated in single children's trust, Mar 2009		Subject to structure agreed by the Alliance Board.
		Stop admission of under 18's to adult mental health wards (except in exceptional circumstances) through further development of transitional services, Mar 2009		Development of inreach and outreach service aimed at alternative to adult wards is at preliminary stage.
		Develop specialist CAMHS 24/7 cover, Mar 2009		All three proxy targets achieved in 2006, pathways in place but access and reliability needs further development

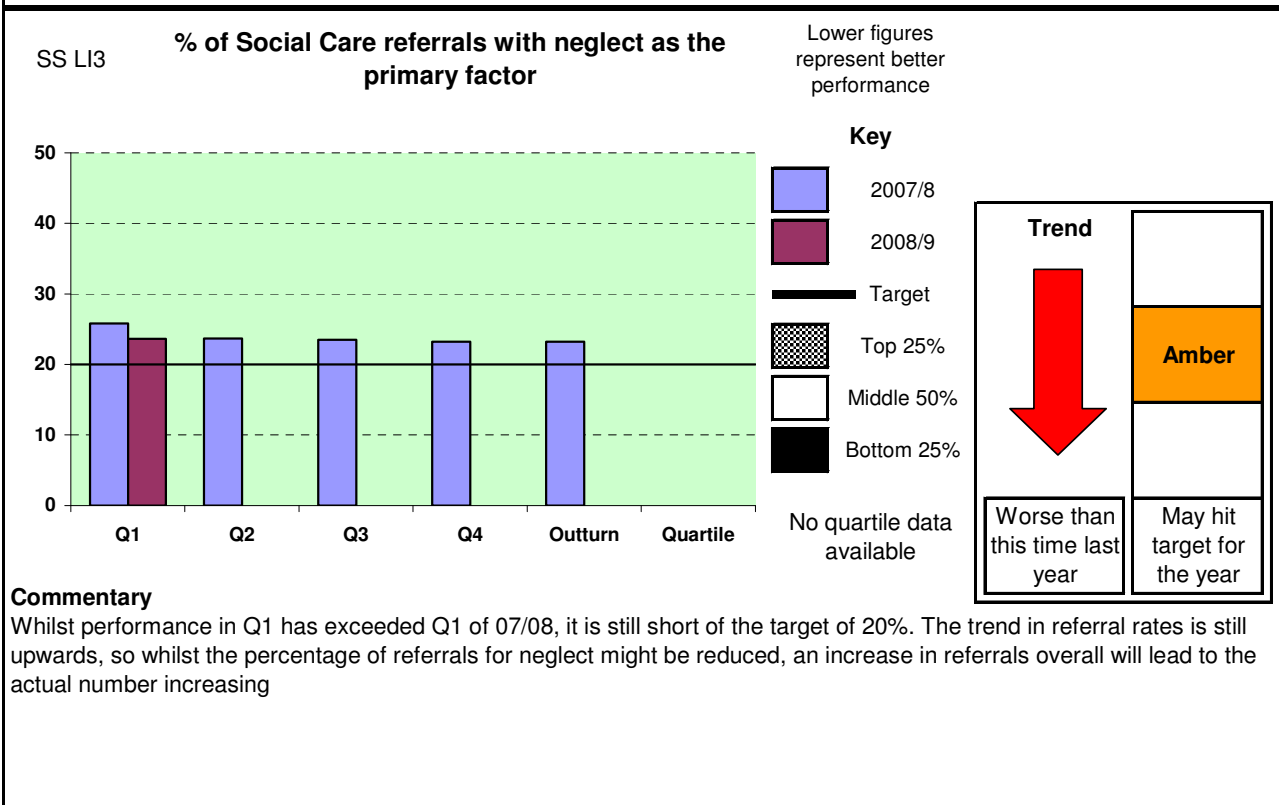
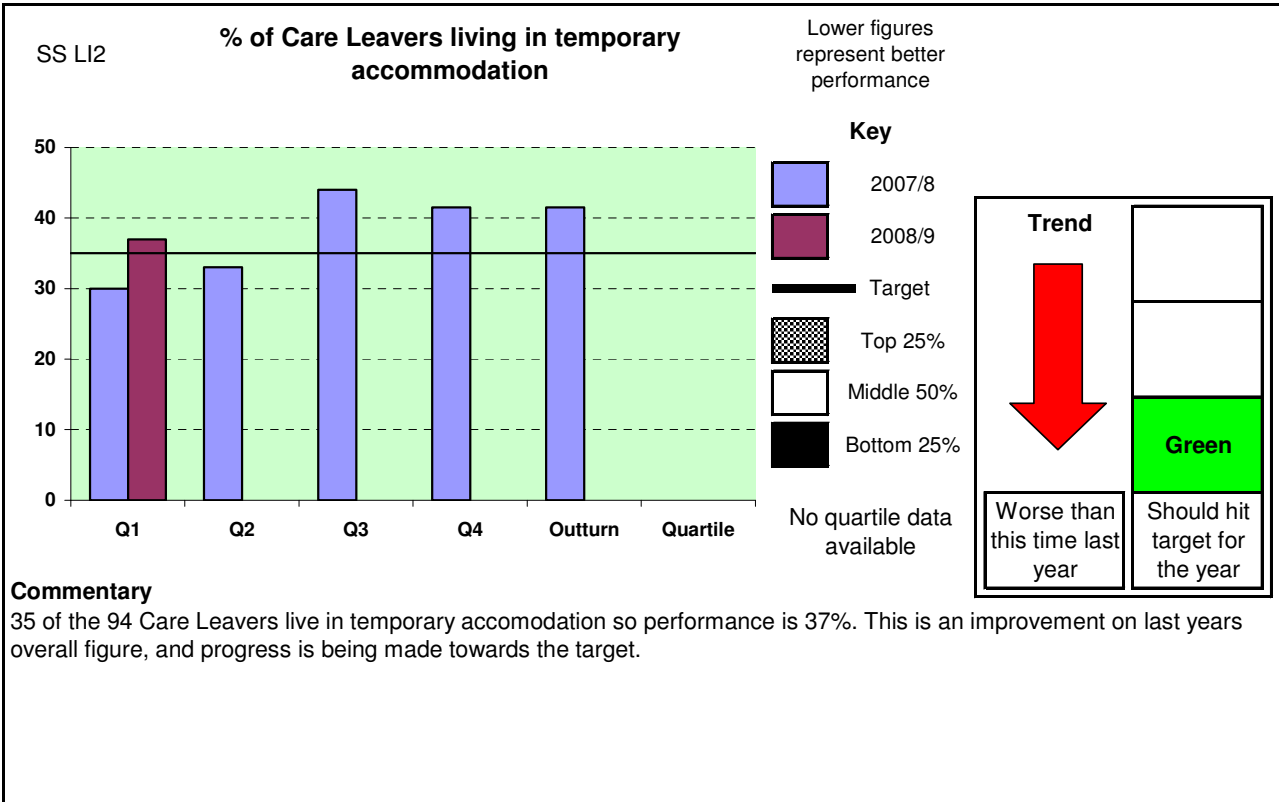
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Actions identified within the Emotional Health and Wellbeing action plan completed within agreed timescales		Action plan reviewed at Emotional Health Partnership Executive Board in July and agreed to refresh action plan to reflect developments
SS 3	To ensure the Council's Corporate Parenting responsibilities are exercised to maximise opportunities for Children in Care and Care Leavers	Complete corporate parenting actions identified in the Children in Care Strategy within agreed timescales		Implementation of action plan is underway
		Increase the number of work placements offered to Children in Care and Care Leavers by 10% against baseline, Mar 2009		Work placements to be identified
		Hold a Corporate Parenting conference to launch the new pledge and the Children in Care Council, Sep 2008		Conference planned for 10/10/08
SS 4	To provide a range of targeted support services for vulnerable children	Preventative and Child in Need mini trusts integrated into single Children's Trust, Mar 2009		Subject to structure agreed by Alliance Board.
		Review of the impact of the neglect protocol will be carried out with those families receiving support and whose children are not on the CPR, Mar 2009		Scoping of review to be agreed.
		Work commissioned from Lancaster University to look at the impact CAF has on service provision with the learning to influence practice and how services are organised, Mar 2009		Enquiries to be made as to the timescale for this commissioned work to start.

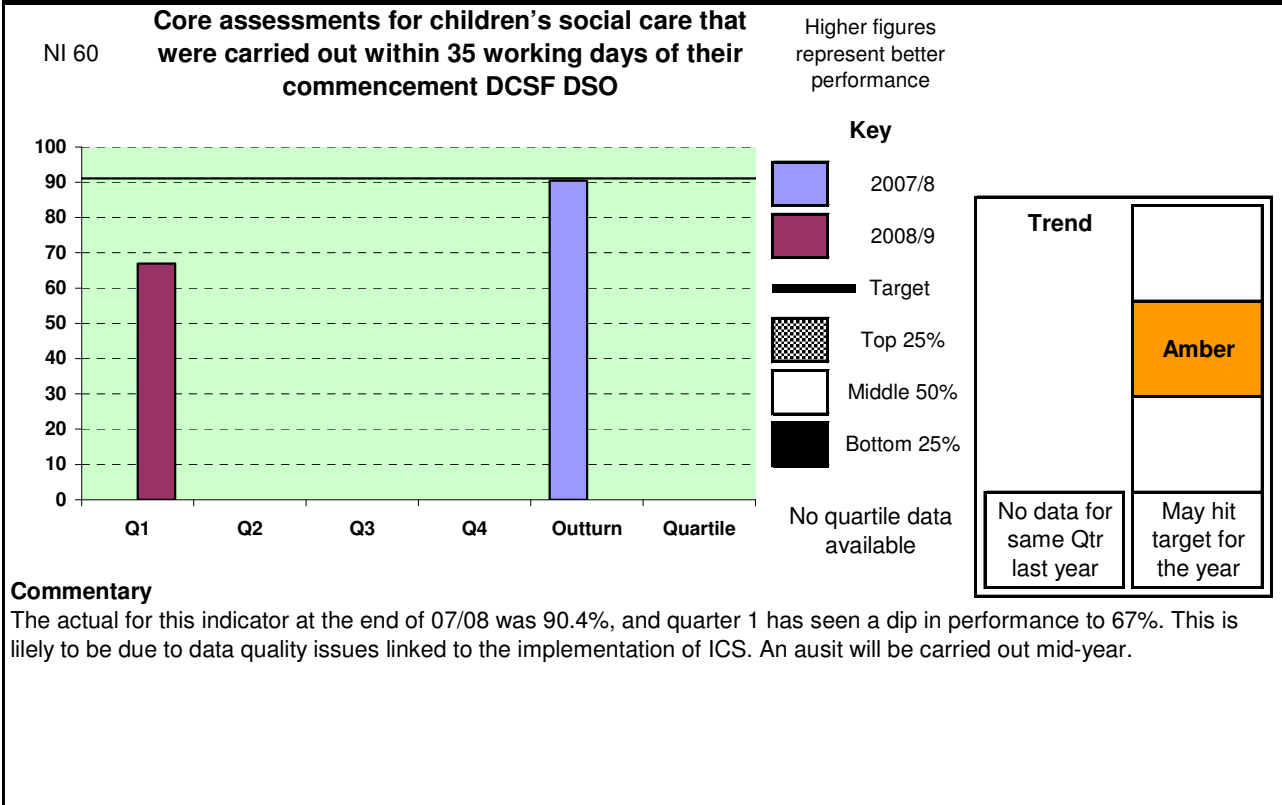
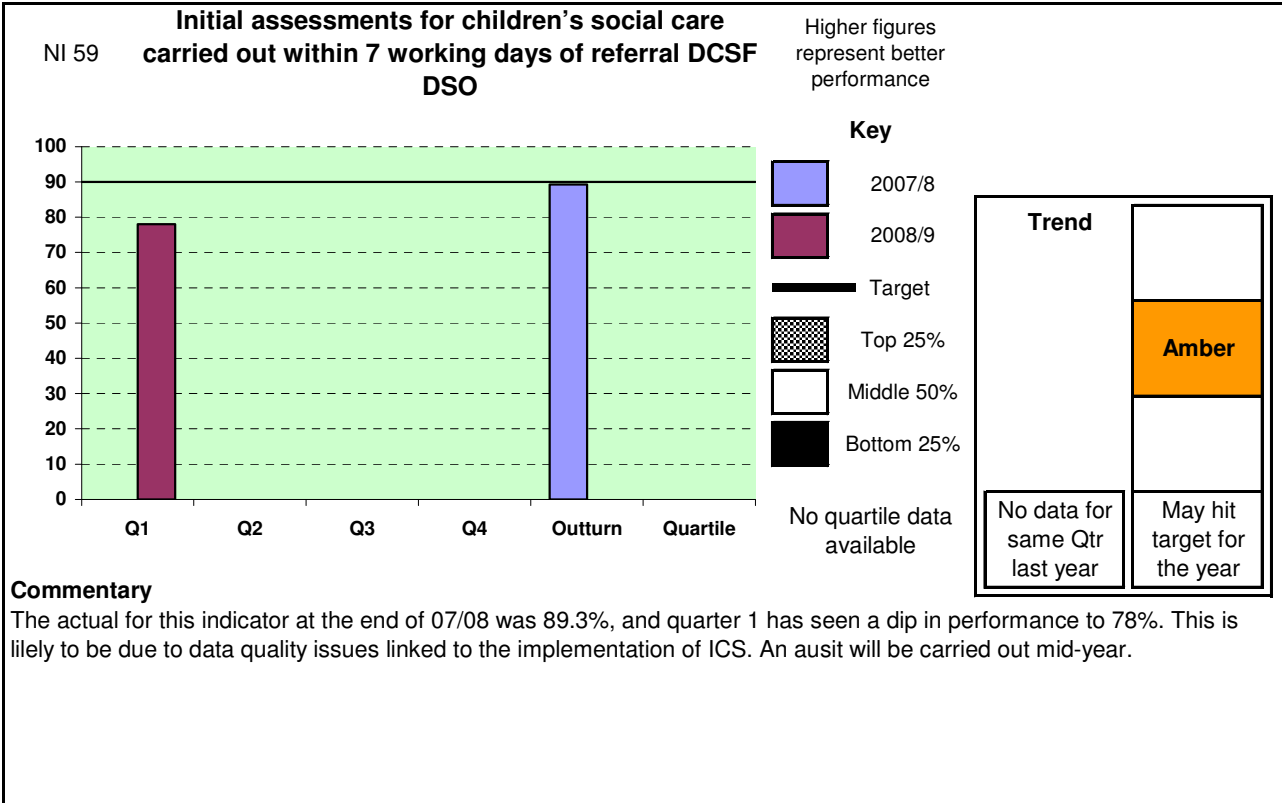
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 5	To improve placement choice and quality of care for Children in Care	Implement the recommendations from the Fostering and Adoption inspections within agreed timescales		Recommendations now implemented and service development continues
		Introduce induction standards for all new Foster Carers, Mar 2009		CWDC workbook now issued to carers who will work through the 7 standards
		Target recruitment of baby adopters and adopters outside the borough to increase the number of adoptions during the year		Targeted recruitment taken place
		Provide a programme of training for carers to meet their identified needs during the year		Training calendar developed to incorporate 4 core courses and additional training as identified
		Implement competency based assessments for carers, Mar 2009		Competency based assessments in place
SS 6	To provide a range of support and accommodation services for young people over 16 yrs and for care leavers	Implement revised Accommodation Strategy, Sep 2008		Actions within the strategy are being implemented
		Identify partnership opportunities for commissioning of semi-independent accommodation e.g. development of Supported Lodgings, Mar 2009		Commissioning plan developed for accommodation.
		Accommodation Support Worker to track all housing applications by Care Leavers during the year		Tracking systems being developed and links with Lettings Officers strengthened

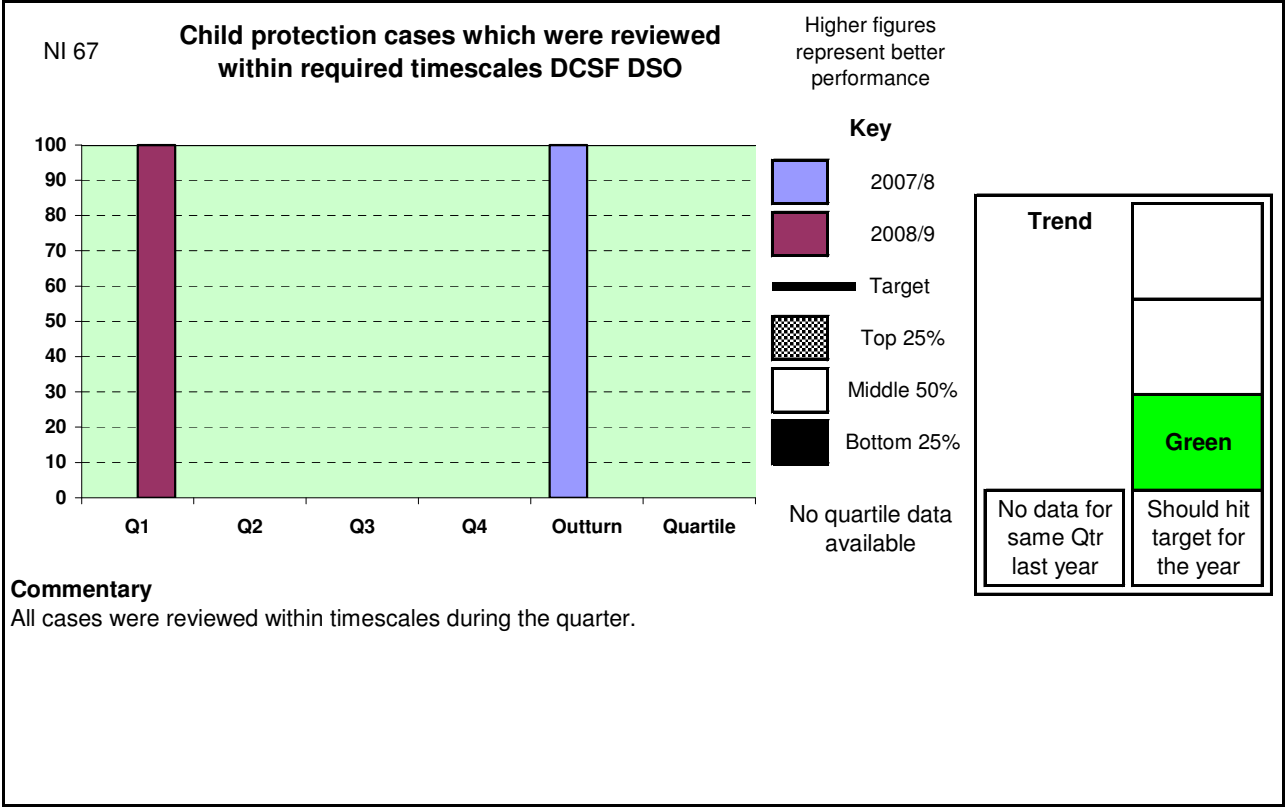
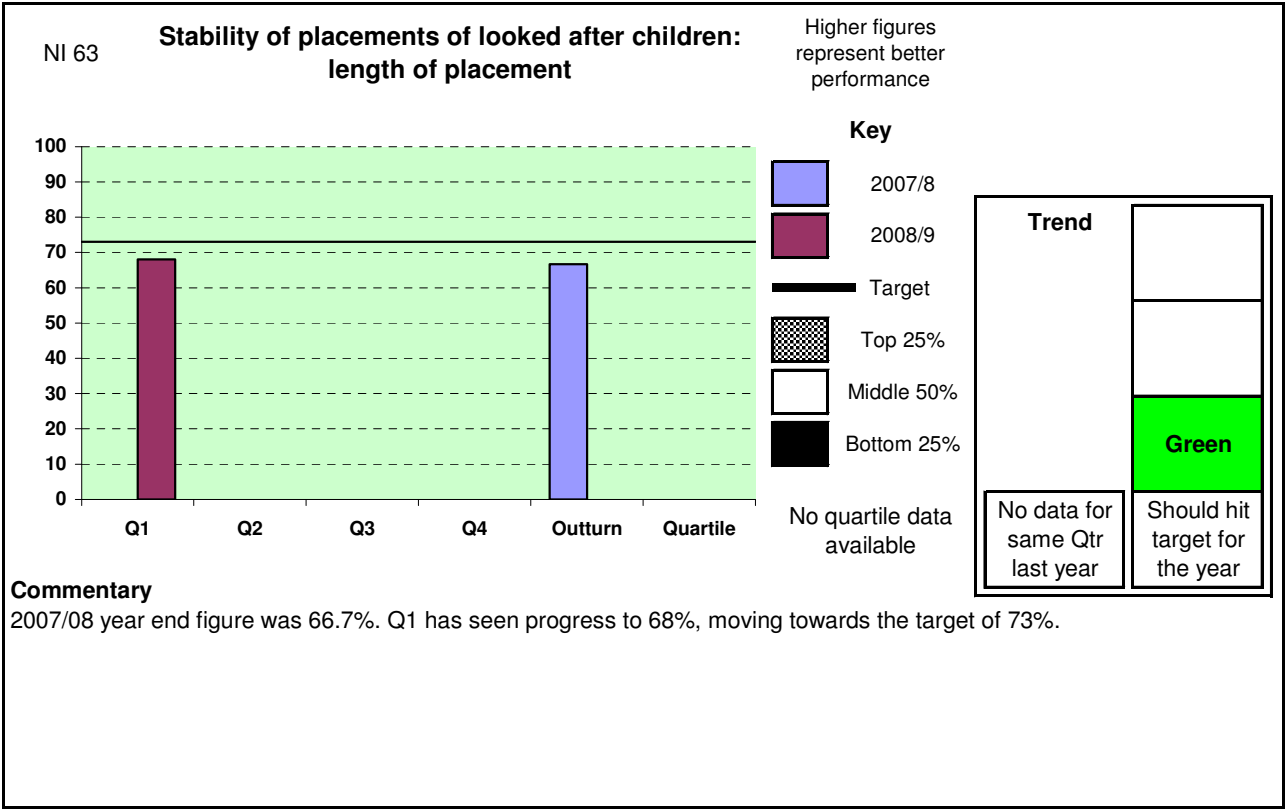
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Advocate for RSL's to increase options for care leavers via Housing Partnership Board, Mar 2009		Issue has been raised with each RSL and will remain on the agenda for all housing meetings.
SS 7	To increase awareness and engagement in Safeguarding	Develop a wider remit for the Safeguarding Board by performance monitoring key stay safe activities e.g. reduction in accidents in the home or admissions of children to A/E due to alcohol harm, Mar 2009		The HSCB Performance Management Framework has been established. There is regular reporting to HSCB including Anti Bullying, Safe from Crime & Disorder, and missing from home.
		Deliver a programme of training on the management of allegations against the adults who work with children, particularly to the third sector during the year		Programme endorsed by HSCB. 15 School governors attended training session July 08.
		Provide safeguarding training to the same accredited standards as professionals for a further 20 parents, Mar 2009		The training programme has been established and the latest programme just ended with a total of 10 parents attending.  This initiative was led by the Board Safeguarding Development Officer who has now left and difficulties recruiting to the post may have an impact upon this target.



Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
SS 8	To improve continuity of planning and services for Children with Disabilities	All young people with complex needs aged 14 and 17yrs will be offered a person centred plan as a priority, Mar 2009		All 14 –17 offered.
		Review of Carer's Strategy, Mar 2009		Underway and ongoing
		Full implementation of Aim Higher for Disabled Children, Sep 2008		Ongoing
SS 9	To improve choice and level of short break provision	Baseline information established on range and volume of short break provision, Sep 2008		Development of pathfinder pilot and short break provision ongoing.
		Needs analysis undertaken, Mar 2009		Ongoing
		Implementation of Pathfinder pilot for Short Break Provision, Sep 2008		In development

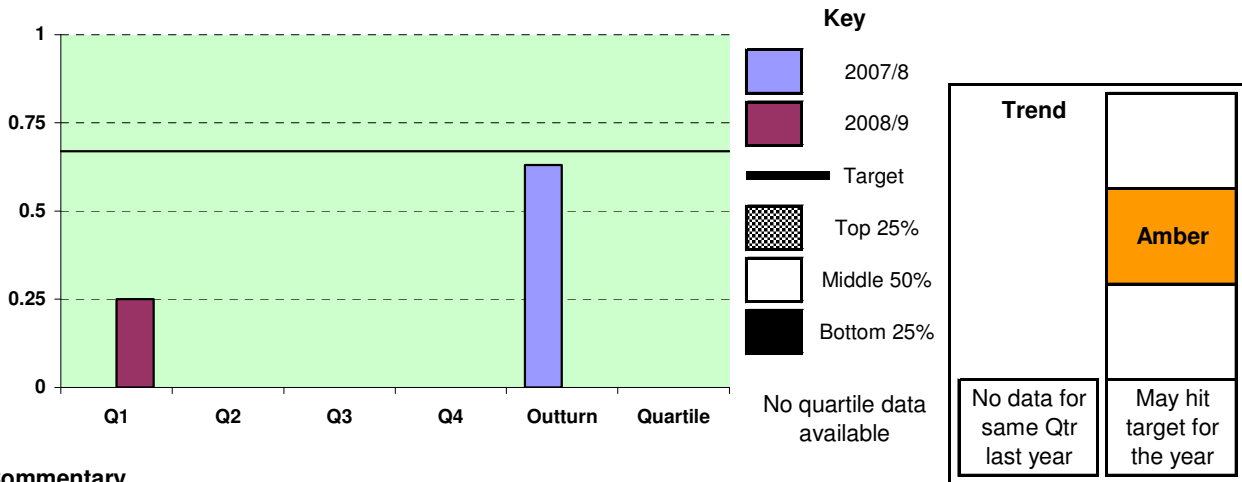






NI 148

**Care leavers in employment, education or training  
PSA 16**



**Commentary**

Performance at the end of Q1 is poor at 0.25. However the way in which this indicator is calculated means that performance is likely to improve over the year and the target is attainable.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
11	<p><b><i>Improved opportunities and levels of participation in education, training and employment by children in the care of Halton Council.</i></b></p> <p><i>1. The percentage school attendance of children who have been looked after for at least 12 months</i></p>	<p><b>89.6%</b> May 05</p>	<p><b>92.6%</b> May 08</p>	<p><b>92.4%</b></p>			<p>This is based on data for the academic year 2007/08 which has not yet been published. Performance will be reported in quarter 2</p>

## SPECIALIST SERVICES DEPARTMENT

### Revenue Budget as at 30<sup>th</sup> June 2008

	Annual Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
<b>Expenditure</b>					
Employees	5,637	1,383	1,378	5	1,743
Premises	465	7	7	0	8
Supplies & Services	851	294	287	7	297
Transport	121	29	21	8	70
Agency Placements	1,836	361	371	(10)	376
Foster Carer Payments	2,439	462	462	0	475
Asset Charges	25	0	0	0	0
Central Support Services Recharges	536	0	0	0	0
Grants to Voluntary Organisations	1,186	297	305	(8)	305
Other Expenditure	45	11	6	5	6
Contribution to CwD Pooled Budget	1,074	61	59	2	118
<b>Total Expenditure</b>	<b>14,215</b>	<b>2,905</b>	<b>2,896</b>	<b>9</b>	<b>3,398</b>
<b>Income</b>					
CAMHS Grant	-260	0	0	0	0
Care Matters White Paper Grant	-101	0	0	0	0
Child Death Review Processes Grant	-22	0	0	0	0
Children's Fund Grant	-483	0	0	0	0
Children's Social Care Workforce Grant	-57	0	0	0	0
Positive Activities for Young People Grant	-114	0	0	0	0
Teenage Pregnancy Parenting Practitioner Programme Grant	-106	0	0	0	0
Grant	-50	0	0	0	0
Youth Opportunity Fund	-143	0	0	0	0
ICT Capital Grant for Mobile Technology	0	0	-7	7	-7
Local Change Fund Grant	0	0	-35	35	-35
Parenting Support Group Grant	0	0	-27	27	-27
Young People's Substance Misuse Grant	-51	-26	-28	2	-28
Inter Authority Income	0	0	-21	21	-21
Other Income	-350	-350	-350	0	-350
HBC Child Trust Arrangements	-226	-210	-210	0	-210
<b>Total Income</b>	<b>-1,963</b>	<b>-586</b>	<b>-678</b>	<b>92</b>	<b>-678</b>
<b>Net Expenditure</b>	<b>12,252</b>	<b>2,319</b>	<b>2,218</b>	<b>101</b>	<b>2,720</b>

### **Comments on the Above Figures**

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

The Employee budget is marginally below budget profile. However, this includes an underspend from a number of vacant posts, which is currently being offset by the use of external agency staff. It is anticipated that these vacant posts will be filled during the year with an offsetting reduction in the use of agency staff, therefore, expenditure will remain in line with budget by year-end.

The Agency Placements and Foster Carer Payments budgets are currently in line with the budget profile. However, these budgets are extremely volatile and current projections indicate that expenditure may exceed budget by approximately £350,000 at year end. The Department is monitoring these budgets closely and is in the process of analysing levels of provision.

The Income Budgets are currently above budget profile as a direct result of additional income being rolled forward from 2007/8 under the Halton Child Trust arrangements.



## SPECIALIST SERVICES DEPARTMENT

### Children with Disabilities Pooled Budget as at 30<sup>th</sup> June 2008

(The following provides a summary of the Council's contribution to the CWD Pooled Budget)

	Annual Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date (Overspend) £'000	Actual Including Commitments £'000
<b>Expenditure</b>					
Employees	851	213	221	(8)	233
Premises	74	11	11	0	11
Supplies & Services	1,045	24	24	0	69
Transport	23	5	5	0	5
Grants to Voluntary Organisations	164	38	38	0	38
Agency Placements	23	6	0	6	0
Asset Charges	57	0	0	0	0
Other Expenditure	10	3	3	0	5
<b>Total Expenditure</b>	<b>2,247</b>	<b>300</b>	<b>302</b>	<b>(2)</b>	<b>361</b>
<b>Income</b>					
CAMHS Grant	-28	0	0	0	0
Carers Grant	-121	0	0	0	0
Other Income	-66	0	-4	4	-4
PCT Contribution to CwD Pool	-958	-239	-239	0	-239
<b>Total Income</b>	<b>-1,173</b>	<b>-239</b>	<b>-243</b>	<b>4</b>	<b>-243</b>
<b>Net Expenditure</b>	<b>1,074</b>	<b>61</b>	<b>59</b>	<b>2</b>	<b>118</b>

### Comments on the Above Figures

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

The Employee budget is currently above budget profile due to the use of a significant number of external agency in order to provide cover for vacant posts. It is anticipated that these vacant posts will be filled during the financial year with a compensating reduction in agency costs.

## LOCAL STRATEGIC PARTNERSHIP SCHEMES 2008/09

**As at 30<sup>th</sup> June 2008**

	Annual Budget	Budget To Date	Actual To Date	<b>Variance To Date</b> (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Care Leavers WTA	25	6	0	6	0
Neglect	125	31	4	27	4
Teenage Pregnancy	45	11	11	0	11
Portage	48	12	12	0	12
Speech & Language	0	0	4	(4)	4
Attendance	66	16	13	3	13
HITS	120	30	0	30	0
Vikings in the Community	50	12	0	12	0
Care Leavers	65	16	2	14	2
Vocational Options	30	7	0	7	0
H9P YOT & LAC	0	0	1	(1)	1
Access to Learning & Employment	10	2	3	(1)	3
Neighbourhood Travel Team	60	15	0	15	0
Canal Boat Adventure	49	12	0	12	0
Improved Education for Vulnerable Youngsters	57	14	0	14	0
Kingsway Literacy Development	355	89	6	83	6
Youth Activity	82	21	0	21	0
C&YP Priorities Fund	0	0	14	(14)	14
H9P Speech & Language	0	0	1	(1)	1
H9P Dowries	10	2	2	0	2
H9P NEET	20	5	13	(8)	13
<b>Total LSP</b>	<b>1,217</b>	<b>301</b>	<b>86</b>	<b>215</b>	<b>86</b>

### **Comments on the above figures:**

Local Strategic Partnership (LSP) funding spending to the end of quarter 1 is below budget profile.

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

## CHILDREN'S & YOUNG PEOPLES DIRECTORATE

### Capital Projects as at 30<sup>th</sup> June 2008




	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£'000	£'000	£'000	£'000
Asset Management Data	5	0	0	5
Fire Compartmentation	15	0	0	15
Runcorn All Saints Capital Repairs	22	0	0	22
Cavensidish & Brookfields	1,667	137	137	1,530
Primary Capital Programme	1,474	359	359	1,115
School Access Initiative Schemes	50	0	0	50
Sure Start – Children's Centre's	245	0	0	245
Sure Start – Childcare	549	0	0	549
Contingency	546	86	86	460
Play Builder Status	441	0	0	441
	300	0	0	300
<b>Total Capital Schemes</b>	<b>5,314</b>	<b>582</b>	<b>582</b>	<b>4,732</b>

#### Comments on the above figures:

There are still some schemes with no actual expenditure up to the end of Quarter 1.

It is important that these projects get underway as soon as possible, in order to ensure that the relevant capital allocations are fully utilized by the financial year end.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<b><u>Green</u></b>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<b><u>Amber</u></b>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<b><u>Red</u></b>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>