



An Ghníomhaireacht um
Leanaí agus an Teaghlach
Child and Family Agency

Integrated Performance and Activity Report

QUARTER 1 2015



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PERFORMANCE OVERVIEW

This report provides an update on the performance and activity of services at the end of Q1 2015. It is structured around key performance and activity measures included in the Agency's Business Plan 2015. The data presented was provided by the individual service areas and refers to the latest performance and activity information available at this time.

This report provides evidence of continued excellence and improvement in a number of key areas and also highlights challenges and areas where further improvement is required.

The summary by service area set out below provides an overview of the Q1 2015 position regarding activity and performance.

CHILD PROTECTION AND WELFARE SERVICES

- Child Protection and Welfare Services received 10,943 referrals¹ during Q4 2014; an increase of 559 on Q3 2014.
- 52% (n = 5,354 / 10,314) of referrals for Q4 2014 where a preliminary enquiry was carried out required an initial assessment.
- There were 27,293 cases open to social work at the end of Q1 2015 of which 73% (n = 19,926/27,293) were allocated to a social worker; an increase of 3.2% on Q4 2014 and the highest percentage of cases allocated for the 12 month period Q1 2014 – Q1 2015.
- There were 7,367 cases awaiting allocation at the end of Q1 2015, the fewest number for the period Q1 2014 to Q1 2015.
- 23.5% (n = 1,731) of cases awaiting allocation were categorised as 'high priority'; 9.2% lower than the percentage reported for Q4 2014 and the fewest number for the period Q1 2014 – Q1 2015. The number of 'high priority' cases awaiting allocation has decreased by 47% (n = 1,533) from Q1 2014.
- There were 1,396 children were listed as 'active' (i.e., at ongoing risk of significant harm) on the Child Protection Notification System (CPNS)² at the end of Q1 2015; 15 of whom did not have an allocated social worker at the point of listing. The cases were subsequently allocated a social worker.

ALTERNATIVE CARE SERVICES³

Children in care

- There were 6,403 children in care at the end of March 2015, an increase of 46 on the number reported for January 2015.

¹ Referral data are reported quarterly in arrears

² Child Protection Notification System (CPNS) contains a record of every child about whom there are unresolved child protection issues, resulting in the child being the subject of a Child Protection Plan. The decision to place a child on the CPNS is made at a Child Protection Conference.

³ Includes children in care, young adults in receipt of aftercare services and adoption services

- 92% (n = 5,908) of children in care had an allocated social worker against a target of 100% (no change from previous month) and 90% (n = 5,732) had a care plan (on target and no change from previous month).
- 7% (n = 463) of children in care at the end of March 2015 were in private placements; an increase of 11% (n = 46) on March 2014. 19 (0.3%) children in care were in a placement outside of the State.
- 98% (n = 4,027/4,107) of children in care aged 6 to 15 years (inclusive) and 94% (n = 906/966) of children in care aged 16 and 17 years were in full time education at the end of Q1 2015.
- There were 4,335 foster carers (all types) approved and on the Panel of Approved Foster Carers at the end of Q1 2015; an increase of 125 on Q4 2014 and the highest number for the period Q1 2014 – Q1 2015.
- 82% (n = 2,368/2,896) of foster carers (general) approved had an allocated link (social) worker, up 5% on Q4 2014 and 77% (n = 906/1,172) of relative foster carers approved had an allocated link (social worker), up 9% on Q4 2014.
- There were 439 relative foster carers unapproved at the end of Q1 2015 and of these 366 (83%) had a child placed with them for longer than 12 weeks; 22 fewer than Q4 2014 and the fewest number for the period Q1 2014 – Q1 2015.

Aftercare

- There were 1,783 young adults (all ages) in receipt of aftercare services at the end of Q1 2015; an increase of 76 on Q4 2014.
- 59% (n = 1,012/1,720) of young adults aged 18-22 years (inclusive) in receipt of aftercare services were in full-time education at the end of Q1 2015 .
- 26% (n = 249/959) of children in care aged 16 and 17 years had a preparation for leaving care and aftercare plan at the end of Q1 2015 (*data provisional*).
- 40% (n = 385/959) of children in care aged 16 and 17 years had an allocated aftercare worker at the end of Q1 2015 (*data provisional*).

Adoption

- 912 applicants waiting for the information and tracing service at the end of Q1 2015; a decrease of 130 on Q4 2014 (n = 1,042).
- 195 new applications to commence tracing for a searched person received during Q1 2015.
- 53 adoption assessments (all types) completed during Q1 2015; a decrease of three on Q4 2015.

NATIONAL EARLY YEARS INSPECTORATE

- The Early Years Inspectorate became a National Early Years Inspectorate on the 27 January 2015. A register for early years services was established in Q1 2015.
- There were 4,577 early years services nationally, at the end of Q1 2015.
- 11% (n = 495) of early years services received an inspection during Q1 2015.
- 62 complaints received in respect of early years services during Q1 2015. There were no prosecutions of early years services taken by the Agency during Q1 2015.

EDUCATIONAL WELFARE SERVICES

- EWS received an average of 437 new brief interventions and 147 cases a month for the 3 month period January – March 2015.
- 164 school attendance notices and 38 summonses were issued under Section 25 of the Education (Welfare) Act 2000, during Q1 2015.
- 458 children were registered as being educated in places other than in recognised schools in the same period. Of these, 17% (n = 77) were registered as being home educated.
- Applications were made under Section 14 of the Education (Welfare) Act 2000, in respect of 496 children during Q1 2015. Of these, 17% (n = 83) were in respect of home education.
- 96 assessments under Section 14 of the Education (Welfare) Act 2000, were carried out from during Q1 2015. All but two assessments were for home education.

HUMAN RESOURCES OVERVIEW

- At the end of March 2015 there were 3,445 WTE (whole time equivalent) staff employed by the Agency; a decrease of eight on the number reported for December 2014 (n = 3,453) but up 12 on the number reported for January 2015.
- Since December 2014 the number of social workers (WTE) employed has increased by 15.46 with 1,411.84 employed at the end of March 2015. For the same period the number of social care staff (WTE) decreased by 13.02 WTE.
- There were 62.85 (WTE) educational welfare officers (EWOs) at the end of March 2015; a decrease of 0.87 on the February 2015 figure and 1.15 on the January 2015 figure.
- There were 157 staff on maternity leave; a decrease of 13 of the number reported for December 2014 (n = 170). Fifty-five per cent (n = 87) of staff on maternity leave at the end of March 2015 were social workers and 35% (n = 55) were social care staff.
- 305 positions were being processed by the National Recruitment Service at the end of Q1 2015.
- 332 agency staff were employed in January 2015; an increase of 25 on the number reported for December 2014 (n = 307). 58% of agency staff were working in Residential Services.
- 35 staff left (including retirements) the Agency during Q1 2015.

- The overall absence rate for the Agency was 5.21% at the end of March 2015; the lowest percentage for the 12 month period March 2014 – March 2015.
- A least 162 training courses were delivered by Workforce Learning and Development in Q1 2015 at which 2,431 persons attended.

LEGAL SERVICES

- The year to date (March 2015) financial position for legal services, shows a total spend of €7.42 million against a budget of €7.25 million (i.e., over-spend of €0.170 million). Contracted legal services (Arthur Cox Consultancy Services) accounted for 42% (€3.124 million) of the total spend for period, followed by fees paid to Guardian ad Litem at 33% (€2.443 million). Controls around legal spend continue to be enhanced.

FINANCIAL OVERVIEW

- The financial outturn (based on income and expenditure) at the end of March 2015 year to date (YTD) was an over-spend of €1.325 million. This outturn takes account of a 3 month provision of the annual cost of €7.0 million relating to psychology services.
- The expenditure for the period was €151.717 million against an original budget allocation of €150.392 million.
- The key areas of over-spend are private residential and foster care at €1.622 million, agency pay at €0.212 million, staff travel at €0.296 million, and legal services at €0.170. The overspend on private residential and foster care placements reflects the increased number of children in private placements in recent months.
- Key areas of under-spend YTD are basic and pension pay at €2.127 million and foster care and other allowances at €0.274 million. The saving in basic pay and pension is mainly down to time related savings and vacancies which have been slower to fill than planned. This level of under-spend is not expected to continue for the remainder of the year as additional costs are expected such as pay in respect of week 53 (€3.5M), arrears settlements and new developments (€4.2M x ¾). HR has indicated that a significant number of new contracts have been issued and this is expected to result in additional staff costs from May 2015 onwards.

ABBREVIATIONS

The following abbreviations have been used for Tusla Service Areas in charts and tables presented in this report.

Service Area	Abbreviation
Dublin South Central	DSC
Dublin South East/Wicklow	DSE/WW
Dublin South West/Kildare West Wicklow	DSW/K/WW
Midlands	Midlands
Dublin North City	DNC
Dublin North	DN
Louth/Meath	LH/MH
Cavan/Monaghan	CN/MN
Cork	Cork
Kerry	Kerry
Carlow Kilkenny/South Tipperary	CW/KK/ST
Waterford/Wexford	WD/WX
Mid West	Mid West
Galway/Roscommon	GY/RN
Mayo	Mayo
Donegal	Donegal
Sligo/Leitrim/West Cavan	SO/LM/WC

1.0 CHILD PROTECTION AND WELFARE SERVICES

KEY AREAS OF FOCUS

- 1.1 Referrals (child welfare and child abuse)
- 1.2 Child Protection Notification System (CPNS)
- 1.3 Crisis Intervention Service / Out of Hours Service

KEY FACTS

- 10,943 referrals received in Q4 2014; an increase of 559 on Q3 2014
- 58% (n = 6,379) child welfare concerns and 42% (n = 4,564) child abuse concerns
- Referrals received in Q4 2014 ranged from 203 (Mayo) to 1,204 (Cork)
- 63% (n = 6,530/10,314) of preliminary enquiries completed within 24 hours of receipt of the referral (Q4 2014)
- 52% (n = 5,354/10,314) of referrals for Q4 2014 required an initial assessment following a preliminary enquiry
- 18% (n = 944/4,354) of the initial assessments required following a preliminary enquiry were completed within the 21 day target of receipt of the referral
- 1,396 children listed as 'active' (i.e., at ongoing risk of significant harm) on the CPNS at the end of Q1 2015 (down 4 on Q4 2014);
- 273 referrals to the Crisis Intervention Service in Q1 2015; 29% (n = 79) of referrals placed
- 111 referrals to the Emergency Place of Safety Service; 86% (n = 96) of referrals placed.

1.1 Referrals (Child Welfare and Child Abuse)⁴

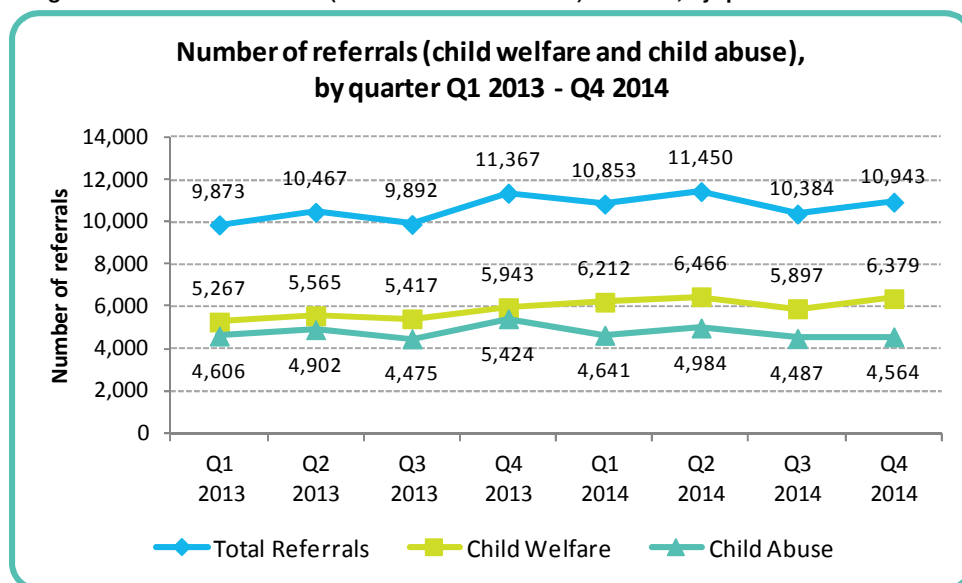
1.1.1 Referrals received

- Child Protection and Welfare Services received 10,943 referrals during Q4 2014⁵ (Figure 1) an increase of 559 on Q3 2014.
- Of the referrals received in Q4 2014, 58% (n = 6,379/10,943) were child welfare concerns and 42% (n = 4,564/10,943) were for child abuse concerns (Figure 1).

⁴ The data presented in this section should be interpreted with caution. The consistency of the recording of referrals across Areas is a concern and is the subject of a national review. Preliminary findings indicate that a number of referrals that do not meet the threshold for a service are being recorded.

⁵ Data on referrals are reported quarterly in arrears.

Figure 1: Number of referrals (child welfare and abuse) received, by quarter Q1 2013 – Q4 2014



- Although the percentage of referrals received for child welfare concerns is consistently higher than that for child abuse there has been a notable increase in the differential between the two since Q4 2013 (Table 1). Between Q1 and Q4 2013, referrals for welfare concerns exceeded referrals for abuse by an average of 6.7%, whereas for the period Q1 to Q4 2014, the corresponding average was 14.4%.
- It is not clear if the increased differential between the two reflects a true increase or if it is due to differences in the categorisation of referrals across areas, and requires further monitoring over the coming months. A recent national review of cases awaiting allocation to a social worker, identified referrals being categorised as welfare even though neglect and emotional abuse in particular, may have been a feature.

Table 1: Breakdown of the percentage of child welfare and abuse referrals received, by quarter Q1 2013 – Q4 2014

Referral type	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014
% Welfare	53.3%	53.2%	54.8%	52.3%	57.2%	56.5%	56.8%	58.3%
% Abuse	46.7%	46.8%	45.2%	47.7%	42.8%	43.5%	43.2%	41.7%
Difference	6.7%	6.3%	9.5%	4.6%	14.5%	12.9%	13.6%	16.6%

- A breakdown of the number of referrals received by area, Q1 to Q4 2014, is presented in Table 2. Based on the data provided, the number of referrals received by area ranged from 203 (Mayo) to 1,204 (Cork) in Q4 2014. Dublin South East/Wicklow reported the highest increase between Q3 and Q4 at 236 followed by Dublin South Central at 209.

Table 2: Total referrals received by area, Q1 - Q4 2014

Area	Number of referrals Q1 2014	Number of referrals Q2 2014	Number of referrals Q3 2014	Number of referrals Q4 2014	Δ (+/-) from Q3 to Q4
Dublin South Central	355	357	274	483	+209
Dublin South East/Wicklow	388	456	400	636	+236
Dublin South West/Kildare West Wicklow	775	723	646	713	+67
Midland	938	927	931	1,029	98
Dublin North City	737	498	477	472	-5
Dublin North	504	1,060	903	843	-60
Louth/Meath	926	912	840	830	-10
Cavan/Monaghan	501	536	304	224	-80
Cork	1,218	1,291	1,269	1,204	-65
Kerry	255	262	266	236	-30
Carlow Kilkenny/South Tipperary	678	738	664	694	+30
Waterford/Wexford	930	1,074	987	963	-24
Mid West	1,024	1,092	877	1,039	+162
Galway/Roscommon	875	720	664	804	+140
Mayo	264	196	297	203	-94
Donegal	274	342	281	247	-34
Sligo/Leitrim/West Cavan	211	266	304	323	+19
National	10,853	11,450	10,384	10,943	+559

1.1.2 Preliminary Enquiries Carried Out / Initial Assessments Completed

- A preliminary enquiry⁶ was carried out in respect of 94% (n= 10,314/10,943) of all referrals received in Q4 2014: [92% (n = 5,893/6,379) of the child welfare referrals and 97% (n = 4,421/4,564) of the child abuse referrals] (Figure 2).
- Close on two-thirds (63%; n = 6,530/10,314) of the preliminary enquiries carried out on all referrals received in Q4 2014 were completed within the 24 hour target of receipt of the referral. A higher percentage was observed for child welfare referrals (65%; n = 3,834/5,893) than child abuse (61%; n =2,696/4,421).
- Fifty two percent (n = 5,354/10,314) of referrals for Q4 2014 where a preliminary enquiry was carried out required an initial assessment⁷. Nearly 10% more referrals for

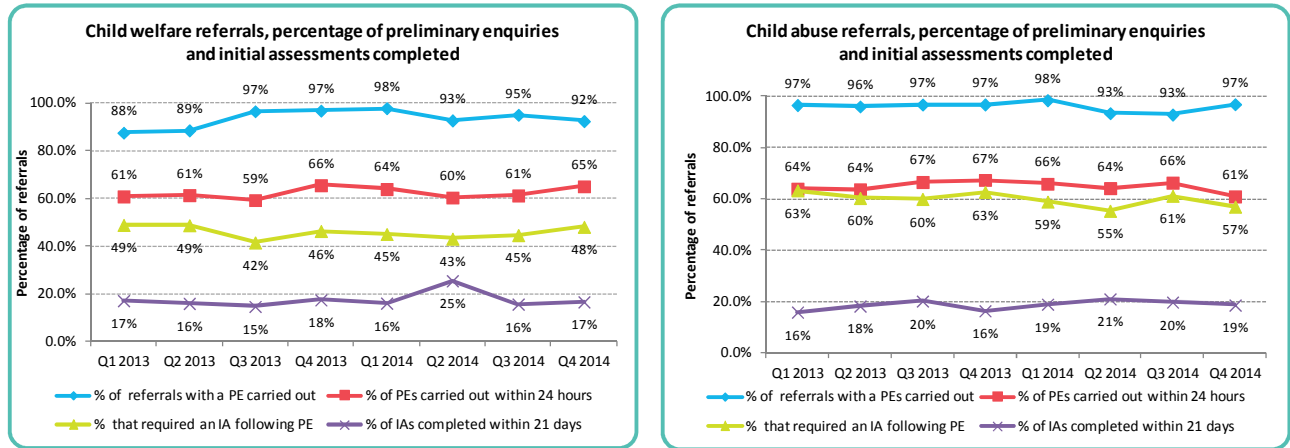
⁶ The preliminary enquiries step is concerned with substantiating the details provided by the reporter e.g. verify reporters phone number, child's address, concern, check if the child is already known to the service, other network checks etc. A preliminary enquiry is not an assessment. The aim of the preliminary enquiry process is to support and help the user (the social worker) to make a decision on the action to take in response to the information reported, that will result in the best outcome for the child who is the subject of the referral. Preliminary enquiries should normally be completed within 24 hours.

⁷ Initial assessment is a time-limited process to allow the gathering of sufficient information on the needs and risks within a case so that informed decisions and recommendations can be made and actions that will result in better outcomes for children taken. Initial Assessments should normally be completed in 21 days or less.

child abuse (57%; n =2,518/4,421) than child welfare (48%; n = 2,836/5,893) required an initial assessment following a preliminary enquiry (Figure 2).

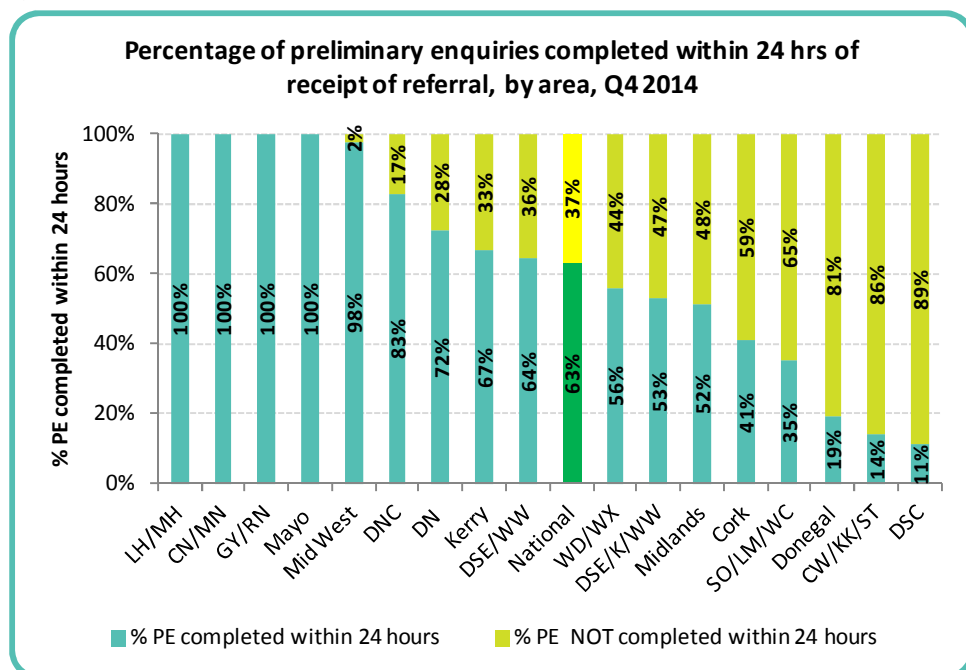
- Fewer than one in five (18%; n = 944/5,354) of the initial assessments required was completed within the 21 day target of receipt of the referral.

Figure 2: Percentage of preliminary enquiries and initial assessments carried out, by quarter Q1 2013 - Q4 2014



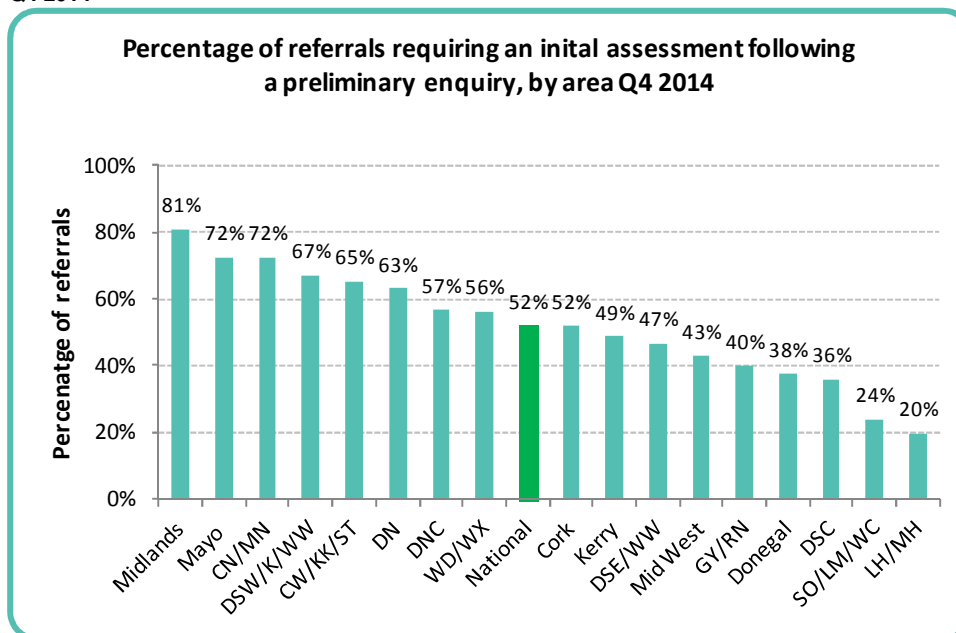
- Masked by the national percentages is significant variation in performance across the areas regarding these data.
- For referrals received in Q4 2014, the percentage of preliminary enquiries carried out within 24 hours of receipt of the referral ranged from 11% in Dublin South Central (DSC) to 100% in areas Louth/Meath, Cavan/Monaghan, Galway/Roscommon and Mayo (Figure 3).
- Preliminary findings from a national audit of compliance with standard business processes identified delays in the formal sign-off of intake records by social work team leaders as one of the reasons for the low rates in a number of areas.

Figure 3: Percentage of preliminary enquiries completed within 24 hours of receipt of referral, by area Q4 2014



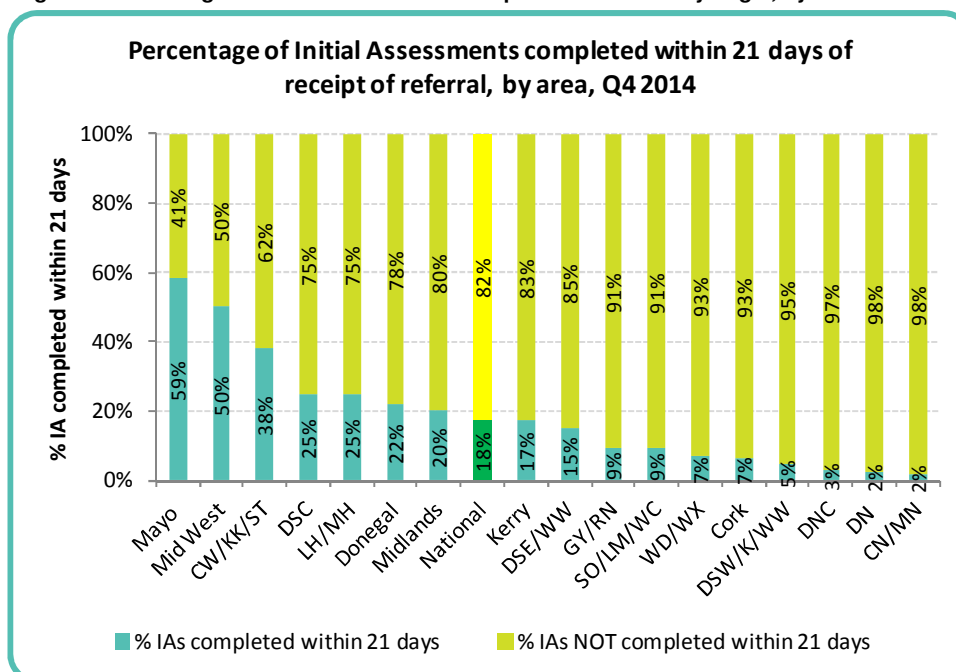
- The percentage of referrals requiring an initial assessment following a preliminary enquiry ranged from 20% (n = 165/830) in Louth/Meath to 81% (n = 834/1,029) in the Midlands area (Figure 4).

Figure 4: Percentage of referrals requiring an initial assessment following a preliminary enquiry, by area, Q4 2014



- The percentage of initial assessments completed within 21 days of receipt of the referral ranged from 2% in Dublin North and Cavan/Monaghan to 59% in Mayo (Figure 5). Two areas reported 50% or higher (Mayo and Midwest). The target of 21 days for completion of an initial assessment is currently the subject of a national review.

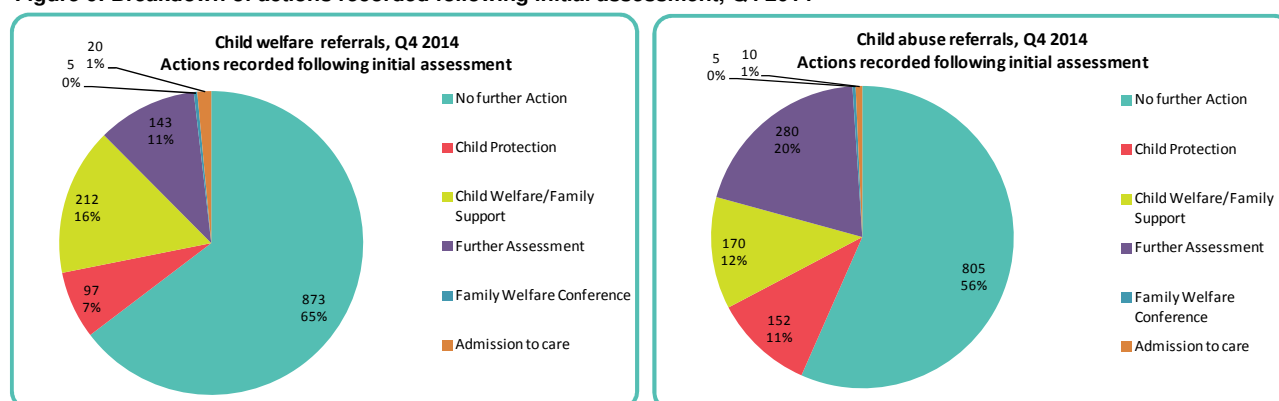
Figure 5: Percentage of initial assessments completed within 21 day target, by area Q4 2014



1.1.3 Actions Recorded

- A breakdown of the actions recorded following initial assessment is presented in Figure 6. Of the 2,772 actions recorded, 'No further action' was recorded for the majority (61%; $n = 1,678/2,772$) of referrals: [65% ($n = 873/1,350$) for child welfare referrals and 56% ($n = 805/1,422$) for child abuse referrals]
- A total of 30 (1.1%) children (both types of referral) were admitted to care and 249 (9%) had an action of 'child protection'⁸ recorded.
- Further assessment was identified for 15% ($n = 423/2,772$) of cases (9% higher for abuse referrals than welfare referrals) while child welfare/family support was identified in the case of 14% of referrals ($n = 382/2,772$).

Figure 6: Breakdown of actions recorded following initial assessment, Q4 2014



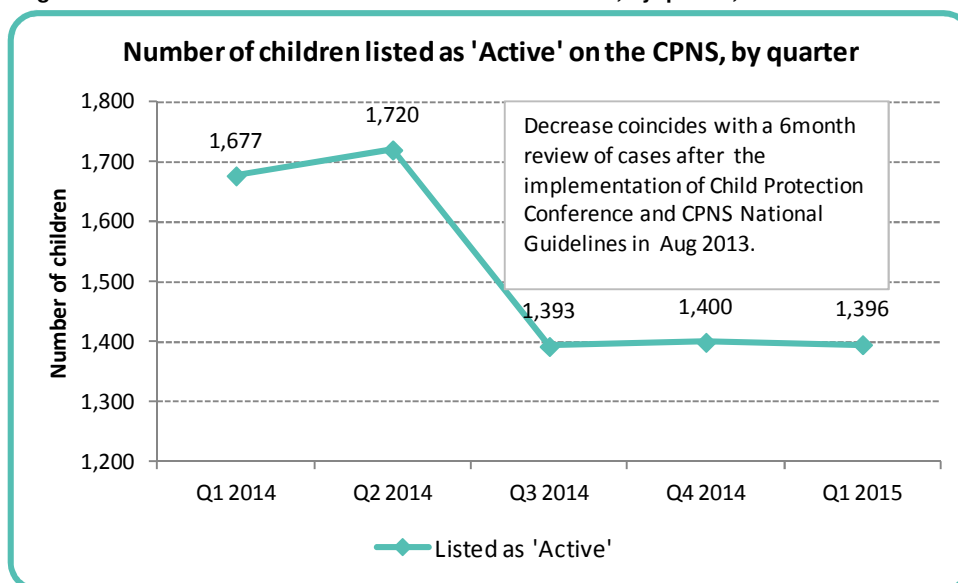
1.2 Child Protection Notification System

- There were 1,396 children listed as 'active' (i.e., at ongoing risk of significant harm) on the Child Protection Notification System (CPNS)⁹ at the end of Q1 2015; four fewer than listed at the end of Q4 2014 and 324 fewer than Q2 2014 (Figure 7).
- The decrease observed after Q2 2014 coincides with a six month review of cases after implementation of the 'Child Protection Conference and CPNS National Guidelines' in August 2013. A number of children initially listed as 'active' were subsequently listed as 'inactive' as the children identified were no longer assessed as being at risk of significant harm.

⁸ A child protection conference must be requested for all children who require a child protection response, as they have been assessed as being at risk of significant harm. A child protection plan is developed at the conference to safeguard the child(ren) identified as being at risk.

⁹ Child Protection Notification System (CPNS) contains a record of every child about whom there are unresolved child protection issues, resulting in the child being the subject of a Child Protection Plan. The decision to place a child on the CPNS is made at a Child Protection Conference.

Figure 7: Number of children listed as 'Active' on the CPNS, by quarter, Q1 2014 – Q1 2015



- At the end of Q1 2015, the number of children listed as 'active' ranged from 26 in Dublin South East / Wicklow to 164 in Dublin South Central (Table 3). While the overall number of children listed as 'active' was down slightly on the previous quarter, eight of the 17 areas reported an increase, ranging from one in Cavan/Monaghan to 18 in both Dublin South Central and Dublin North (note: increase for Dublin North may be explained by the fact that data returned for Q1 2015 includes children from Dublin 15. These children were included with data returned from Dublin North City in Q4 2014).
- Of the 1,396 children listed as 'active' at the end of Q1 2015, 15 did not have an allocated social worker at the point of listing (Table 3). The 15 children were reported across five of the 17 areas (highlighted in Table 3), and of these the highest number was reported by Dublin South Central (n = 5), followed by Sligo/Leitrim/West Cavan (n = 4). However, it should be noted that all children that did not have an allocated social worker at the point of listing, were allocated a social worker subsequently.

Table 3: Children listed as 'active' on CPNS and with an allocated social worker at point of listing, by Area Q4 2014 – Q1 2015

Area	No Listed as Active Q4 2014	No Listed as Active Q1 2015	No. Listed as Active $\Delta(+/-)$ Q1 2015 vs Q4 2014	No. with Allocated SW at point of listing Q1 2015	% with Allocated SW at point of listing Q1 2015
Dublin South Central	146	164	+18	159	97%
Dublin South East/Wicklow	18	26	+8	26	100%
Dublin South West/Kildare/West Wicklow	64	59	-5	56	95%
Midlands	82	77	-5	77	100%
Dublin North City	101	82	-19	82	100%
Dublin North*	24*	42	+18	42	100%
Louth/Meath	121	107	-14	107	100%
Cavan/Monaghan	39	40	+1	38	95%
Cork	81	91	+10	91	100%
Kerry	32	40	+8	40	100%

Carlow/Kilkenny/South Tipperary	121	118	-3	118	100%
Waterford/Wexford	97	87	-10	87	100%
Mid West	153	138	-15	138	100%
Galway/Roscommon	109	123	+14	123	100%
Mayo	78	75	-3	74	99%
Donegal	71	76	+5	76	100%
Sligo/Leitrim/West Cavan	63	51	-12	47	92%
National	1,400	1,396	-4	1,381	99%

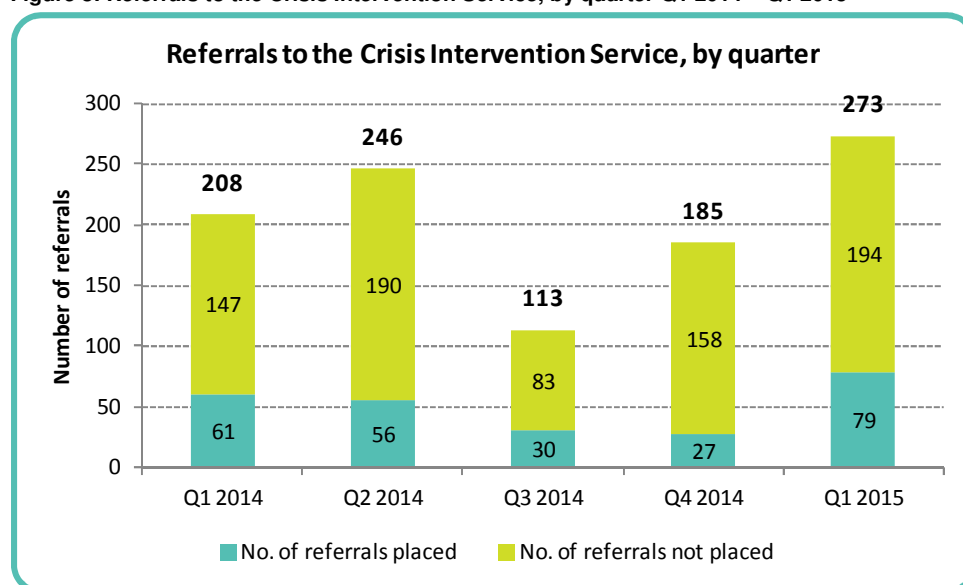
*Returns for Dublin 15 are included with returns for Dublin North City

- A national CPNS system will be operational at the end of Q2 2015. This system will provide key statutory agencies (e.g., Gardaí and hospitals, Out of Hours Service) with access to the names of children on the CPNS. A national custodian of the system will be appointed by the Agency.

1.3 Crisis Intervention Service / Out of Hours Service

- The Crisis Intervention Service (CIS)¹⁰ received a total of 273 referrals during Q1 2015; a increase of 88 from Q4 2014 and 65 from the same period last year. This is highest number of referrals for the five quarters shown (Figure 8). Of the 273 referrals received 29% (n = 79) were placed. Based on the five quarters shown, approximately one in every four referrals (24.6%; n = 253/1,025) was placed.

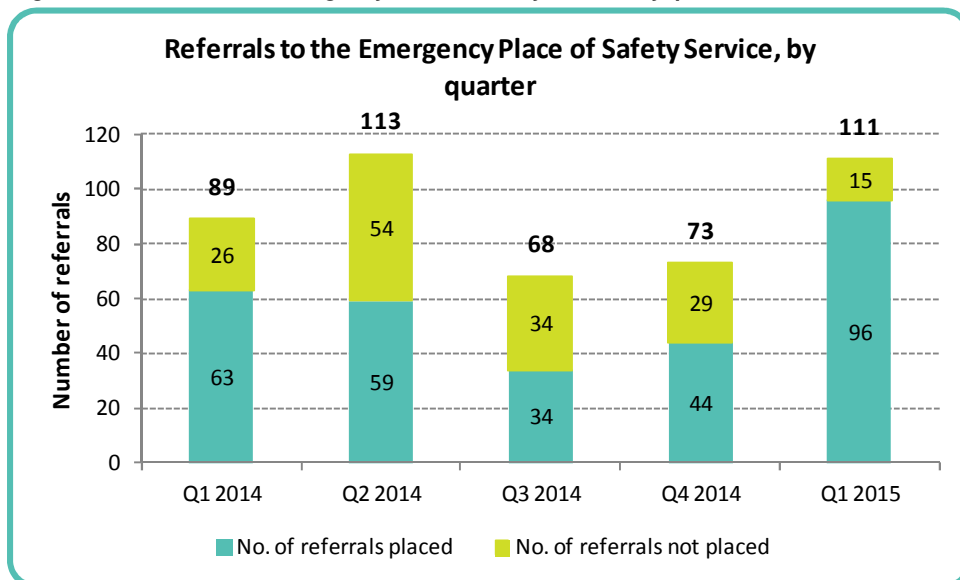
Figure 8: Referrals to the Crisis Intervention Service, by quarter Q1 2014 – Q1 2015



¹⁰ The CIS provides an out-of-hours emergency social work service to young people aged under 18 years who are in crisis. The service operates across the greater Dublin area (Counties Dublin, Kildare and Wicklow). Referrals are made by service providers outside of normal working hours i.e. Gardaí, hospital and ambulance service personnel

- The Emergency Place of Safety Service (EPSS)¹¹ received a total of 111 referrals during Q1 2015; an increase of 38 on Q4 2014 and 22 on the same period last year (Figure 9). Of the 111 referrals received 86% (n = 96/111) were placed; the highest number for the five quarters shown. Based on the five quarters shown two almost out of every three referrals (65%; n = 296/454) to the EPSS were placed. During Q1 2015, 200 night's accommodation was supplied by the EPSS.

Figure 9: Referrals to the Emergency Place of Safety Service, by quarter Q1 2014 – Q1 2015



¹¹ Outside the greater Dublin area, an Emergency Place of Safety Service (EPSS) operates, whereby Gardaí can access an emergency placement for children found to be at risk out of hours. This service involves the out of hours placement of a child in a family setting until the next working day when the local social work service assumes responsibility for the case.

2.0 CHILDREN IN CARE

KEY AREAS OF FOCUS

- 2.1 Number of children in care
- 2.2 Number of children in care, by care type
- 2.3 Children in private placements
- 2.4 Children in care with an allocated social worker
- 2.5 Children in care with a written care plan
- 2.6 Children in respite care from home
- 2.7 Children in care in education

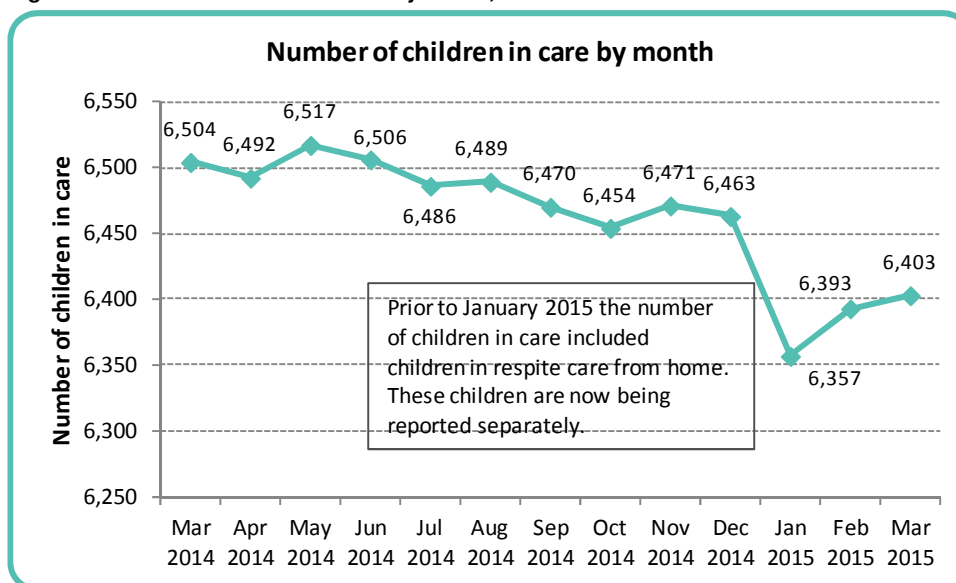
KEY FACTS

- 6,403 children in care at the end of March 2015; an increase of 46 on the number reported for January 2015
- 92% (n = 5,908) of children in care at the end of March 2015 had an allocated social worker against a target of 100% (no change from previous month)
- 90% (n = 5,732) of children in care at the end of March 2015 had a care plan (on target and no change from previous month)
- 7% (n = 463) of children in care at the end of March 2015 were in private placements, an increase of 11% (n = 46) on March 2014
- 158 children in respite care from home at the end of March 2015
- 19 (0.3%) children in care at the end of March 2015 in a placement outside of the State
- 98% (n = 4,027/4,107) of children in care aged 6 to 15 years (inclusive) in full time education at the end of March 2015
- 94% (n = 906/966) of children in care aged 16 and 17 years in full time education at the end of March 2015

2.1 Number of Children in Care

- At the end of March 2015, there were 6,403 children in care; 10 more than at the end of February 2015 and 46 more than at the end of January 2015 (Figure 10). *It should be noted that prior to January 2015 the number of children in care included children in respite care from home. These children are now being reported separately (see section 2.6 below).*

Figure 10: Number of children in care by month, March 2014 – March 2015



- For the 3 month period Q1 2015, 12 of the 17 areas reported an increase in the number of children in care in their area; the highest number (n = 14) being reported by Dublin North. This was followed by Dublin South East/Wicklow and Sligo/Leitrim/West Cavan, both reporting an increase of nine children.
- Of the five areas that reported a decrease in the number of children in care in their area, Galway/Roscommon and Louth/Meath reported the highest decrease with eight fewer children in care at the end of March 2015 than at the end of January 2015 in each of the areas.
- A breakdown of the number of children in care in each area for the three months January to March 2015 along with the net change in the number in care over the same period is presented in Table 4.

Table 4: Breakdown of the number of children in care in each area, January – March 2015

Area	No of CIC Jan-15	No of CIC Feb-15	No of CIC Mar-15	Net Δ(+/-) Mar 2015 vs Jan 2015
Dublin South Central	400	403	408	+8
Dublin South East/Wicklow	291	294	300	+9
Dublin South West/Kildare West Wicklow	476	477	475	-1
Midlands	344	343	349	+5
Dublin North City	632	625	638	+6
Dublin North	307	321	321	+14
Louth/Meath	386	387	378	-8
Cavan/Monaghan	178	178	179	+1
Cork	889	891	890	+1
Kerry	149	148	152	+3
Carlow Kilkenny/South Tipperary	376	376	371	-5
Waterford/Wexford	442	448	439	-3
Mid West	589	595	593	+4

Galway/Roscommon	491	491	483	-8
Mayo	121	125	129	+8
Donegal	195	195	198	+3
Sligo/Leitrim/West Cavan	91	96	100	+9
Total	6,357	6,393	6,403	+46

2.2 Number of Children in Care by Care Type

- Between January and March 2015 the number of children in foster care (general) increased by 54 while the number in foster care with relatives dropped by 14. A slight increase in the number of children in residential care (general) (n = 2) and in care type 'other'¹² (n = 4) was also reported for the same period (Table 5).
- An area breakdown of the number of children in care by care type at the end of March 2015 is presented in Appendix A (Table 1).
- A total of 19 (0.3%) children were in out of state placements at the end of March 2015; no change from January 2015. *These children are included in the figures for the various care types set out in Table 5.*
- At the end of March 2015, three children in residential care were in a single care placement.

Table 5: Breakdown of the number of children in care by care type and month, Jan – March 2015

	FC Gen	Δ+/-	FC Rel	Δ+/-	Res Care Gen	Δ+/-	Res Care Spec	Δ+/-	Res Care Secure OOS	Δ+/-	Other Care	Δ+/-	Total	Δ+/-
Jan '15	4,054		1,853		319		17		5		109		6,357	
Feb '15	4,092	+38	1,849	-4	317	-2	16	-1	5	0	114	+5	6,393	+36
Mar '15	4,108	+16	1,839	-10	321	+4	17	+1	5	0	113	-1	6,403	+10
Net Δ (+/-)		+54		-14		+2		0		0		+4		+46
% of Total CIC Mar 15	64.2%		28.7%		5.01%		0.27%		0.08%		1.76%		100%	

FC Gen = Foster Care General; FC Rel = Foster Care with Relatives; Res Care Gen = Residential Care General; Res Care Spec = Residential Care Special; Res Care Secure OOS = Residential Care, Secure Out of State. CIC = Children in care

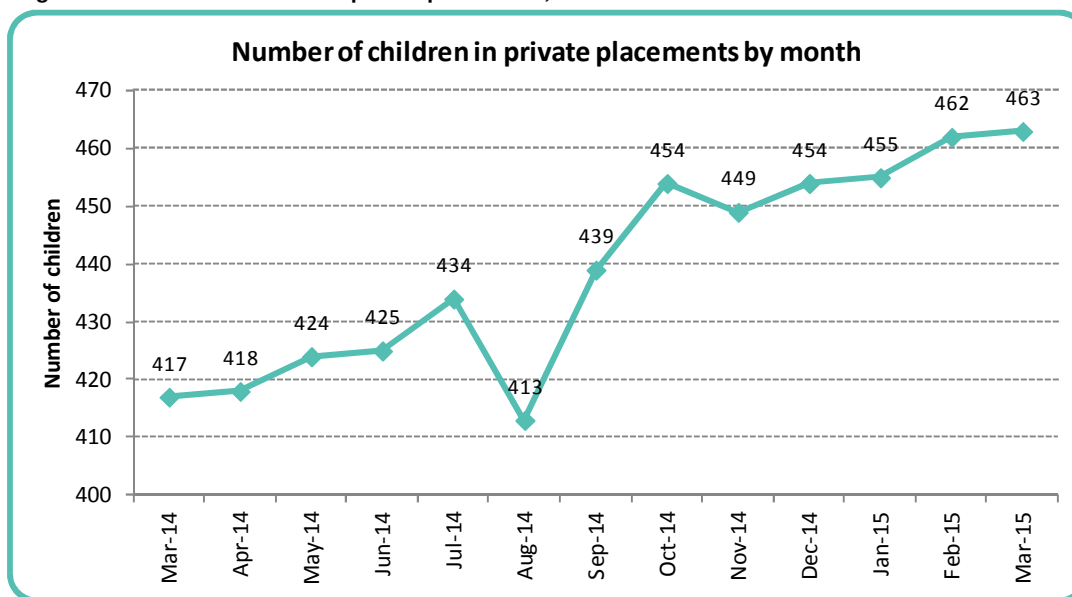
2.3 Children in Private Placements

- At the end of March 2015 there were 463 children in private placements; the highest number for the 12 month period shown in Figure 11. There were 46 more children in private placements at the end of March 2015 than in March 2014. With the exception of August and November 2014, there has been a month-on-month increase in the number

¹² 'Other' includes children in supported lodgings, at home under a care order/supervision order, in a detention centre / prison, other residential centre, disability unit, hospital

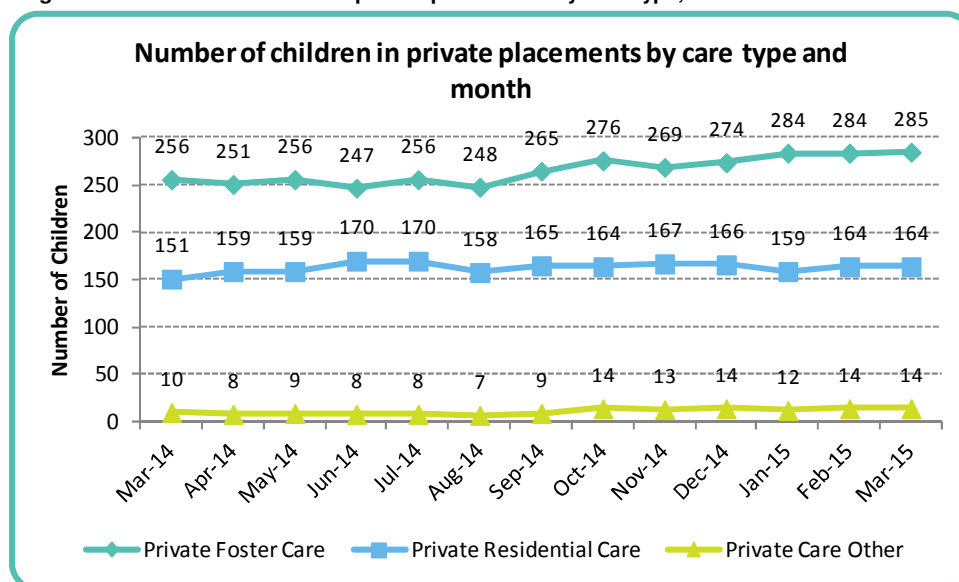
of children in private placements, and the indication coming from Residential Services is that it is expected to increase further in the coming months.

Figure 11: Number of children in private placements, June 2014 – March 2015



- The largest increase in private placements between March 2014 and March 2015 was observed in private foster care placements accounting for 67% (n = 29/46) of the increase (Figure 12). On average 2.4 additional children were placed in private foster care every month for the period March 2014 – 2015, while an additional 1.1 children were placed in private residential care. [Note: *the number of children in private placements is included in children in care figures presented in section 2.1 and 2.2 above*].

Figure 12: Number of children in private placements by care type, June 2014 - March 2015

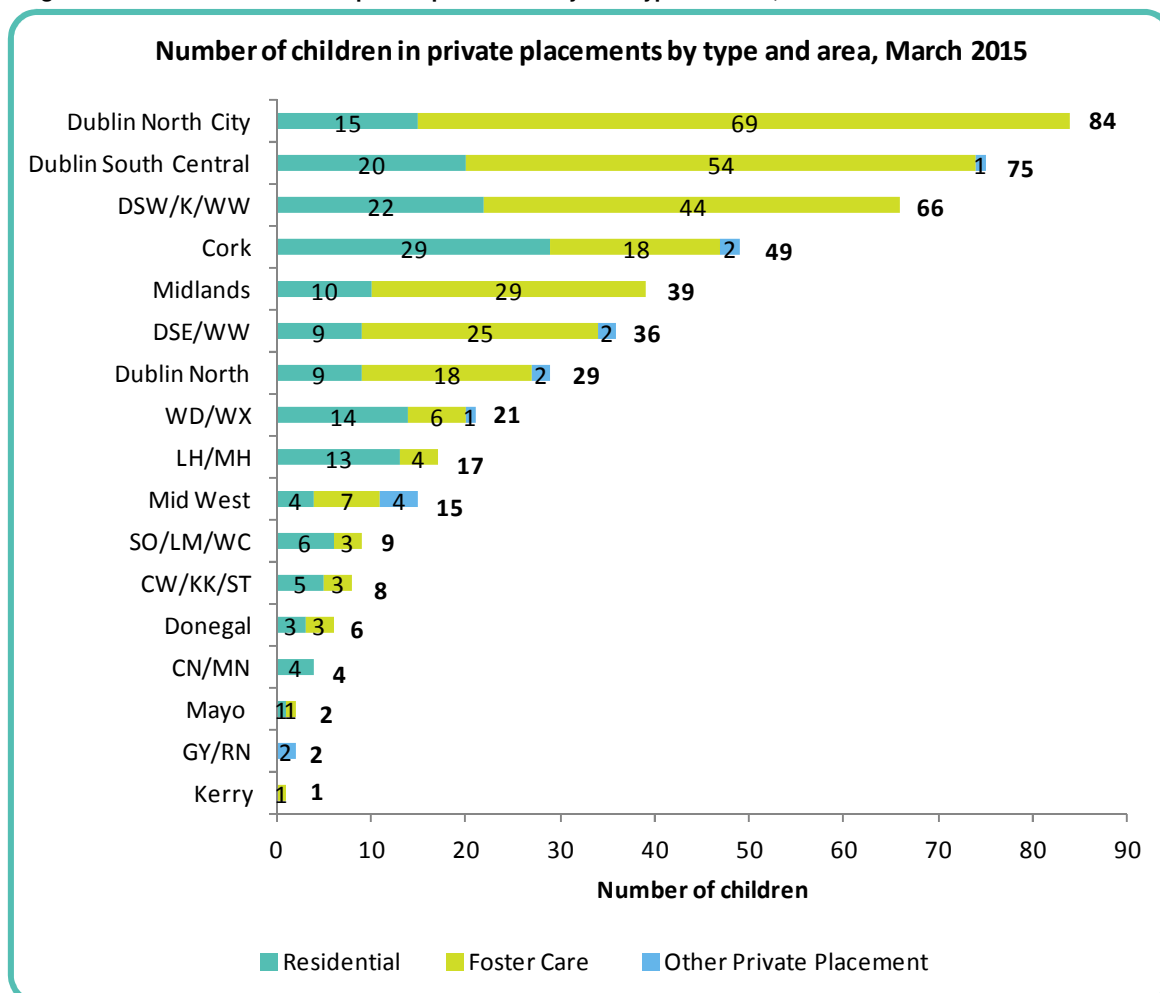


- At the end of March 2015, Dublin North City had the highest number (n = 84) of children in private placements while Kerry had the fewest number (n = 1). Cork had the highest number of children in private *residential* placements at 29 and was followed by Dublin

South West/Kildare/West Wicklow (DSW/K/WW) with 22 children and Dublin South Central with 20 children private residential placements (Figure 13).

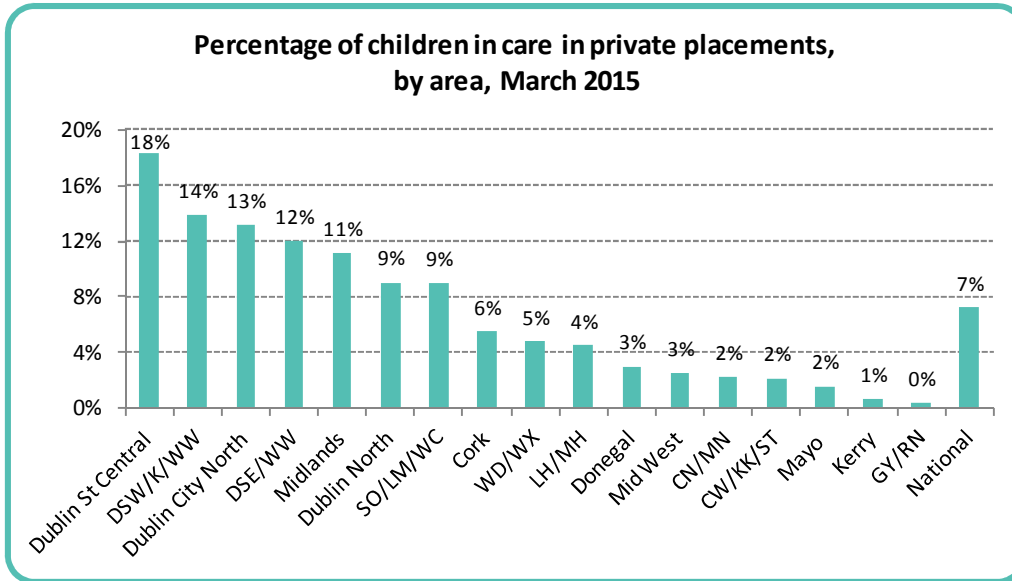
- The increased use of private placements in recent months has been attributed to difficulties with placing children with relatives, the lack of availability of suitable placements in an area, and the capacity of an area foster care service to recruit new carers to keep up with demand.

Figure 13: Number of children in private placements by care type and area, March 2015



- For the period January to March 2015, Cork reported the highest increase (n = 7) in children in private placements, followed by Dublin South Central and Louth/Meath both reporting an increase of four children.
- An area breakdown of the number of children in private placements for the 3 month period January to March 2015 can be found in Appendix I (Table 2).
- At the end of March 2015, the percentage of children in care in private placements ranged from 18% (n = 75) in Dublin South Central to 1% or less in Kerry and Galway/Roscommon (Figure 14). Nationally, 7% of children in care at the end of March 2015 were in private placements.

Figure 14: Area breakdown of the percentage of children in care in private placements, March 2015



2.4 Children in Care with an Allocated Social Worker

- At the end of March 2015, 92% (n = 5,908/6,403) of children in care nationally had an allocated social worker (against a target of 100%); no change from the percentage reported in January and February 2015. *Due to the separate reporting of children in respite care from home from January 2015 comparisons cannot be drawn between these data and the data reported prior to January 2015.*
- In respect of care type, there was a 1% increase in the number of children in foster care (general) with an allocated social worker at the end of March (93%; n = 3,823/4,108) when compared to the previous two months (Table 6). The percentage with an allocated social work in 'other' care placements dropped by 3% from February to 96% (n = 109/113). Almost all children in residential care (general) continue to have an allocated social worker (98%; n =314/321).

Table 6: Number and percentage of children in care (CIC) with an allocated social worker (SW) by care type, Jan - Mar 2015

Care Type	CIC Jan 2015	No with SW Jan 2015	% with SW Jan 2015	CIC Feb 2015	No with SW Feb 2015	% with SW Feb 2015	CIC Mar 2015	No with SW Mar 2015	% with SW Mar 2015
Foster Care (General)	4,054	3,745	92%	4,092	3,781	92%	4,108	3,823	93%
Foster Care (Relatives)	1,853	1,642	89%	1,849	1,651	89%	1,839	1,640	89%
Residential Care (General)	319	316	99%	317	312	98%	321	314	98%
Residential Special Care	17	17	100%	16	16	100%	17	17	100%
Residential Out of State Secure Care	5	5	100%	5	5	100%	5	5	100%

Other Placements	109	107	98%	114	113	99%	113	109	96%
Total	6,357	5,832	92%	6,393	5,878	92%	6,403	5,908	92%

- At the end of March 2015, five of the 17 Areas met the target of 100% of children in care with an allocated social worker, with a further eight reporting a percentage in excess of 90% (Table 7).
- Louth/Meath was the poorest performing area reporting a percentage of 75%; a 2% drop on the percentage reported for February 2015 and a 4% drop on the percentage reported for January 2015.
- Of particular note is the improvement observed for Waterford/Wexford who reached the target of 100% and Galway/Roscommon who reported a 4.8% increase.

Table 7: Percentage of children in care with an allocated social worker, January – March 2015

Area	% with an allocated SW Jan 2015	% with an allocated SW Feb 2015	% with an allocated SW Mar 2015	Δ (+/-) between Feb and Mar
Kerry	100%	100%	100%	0.0%
Waterford/Wexford	98%	96%	100%	4.0%
Mayo	100%	100%	100%	0.0%
Donegal	100%	100%	100%	0.0%
Sligo/Leitrim/West Cavan	100%	100%	100%	0.0%
Cavan/Monaghan	100%	100%	98%	-1.7%
Dublin North City	97%	98%	98%	0.2%
Cork	99%	97%	98%	0.1%
Dublin South Central	92%	92%	92%	0.6%
National	92%	92%	92%	0.3%
Galway/Roscommon	88%	87%	92%	4.8%
Midlands	93%	94%	91%	-2.8%
Dublin South East/Wicklow	89%	92%	91%	-0.8%
Dublin North	93%	91%	91%	0.0%
CW/KK/ST Tipp	94%	90%	89%	-0.7%
Mid West	81%	86%	88%	1.5%
DSW/K/WW	80%	82%	80%	-2.4%
Louth/Meath	79%	77%	75%	-2.1%

2.5 Children in Care with a Written Care Plan

- At the end of March 2015, the number of children in care nationally with a written care plan continued to be on target at 90% (n = 5,732/6,403) (Table 8). *However, it should be noted that variances have been identified in how data on this metric are being reported by areas. In some areas care plans that have fallen due for review and not updated are not included. This is the subject of a review.*

- In respect of care type, the number of children in foster care (general) with a written care plan was up 1% from February to 91% (n = 3,718/4,108), exceeding the target for the second time in three months. The percentage of children in foster care with relatives with a written care plan is marginally lower than other care types at 87% (n = 1,595/1,839); down 1% for the second consecutive month. The number of children in residential care (general) although down 1% from February continues to exceed the target at 93%.

Table 8: Breakdown of the number of children in care (CIC) with a care plan by written care type, January - March 2015

Care Type	CIC Jan 2015	No with a care plan Jan 2015	% with a care plan Jan 2015	CIC Feb 2015	No with a care plan Feb 2015	% with a care plan Feb 15	CIC Mar 2015	No with a care plan Mar 2015	% with a care plan Mar 2015
Foster Care General	4,054	3,709	91%	4,092	3,695	90%	4,108	3,718	91%
Foster Care (Relatives)	1,853	1,653	89%	1,849	1,625	88%	1,839	1,595	87%
Residential Care General	319	301	94%	317	297	94%	321	297	93%
Residential Special Care	17	17	100%	16	16	100%	17	16	94%
Residential Out of State Secure Care	5	5	100%	5	5	100%	5	5	100%
Other Placements	109	99	91%	114	101	89%	113	101	89%
National	6,357	5,784	91%	6,393	5,739	90%	6,403	5,732	90%

- At the end of March 2015, 11 of the 17 areas met the target of 90% of children in care with a written care plan (Table 9).
- Dublin South Central was the poorest performing area with 48% (n = 194/408) of children in care with a written care plan; a decrease of 6% on February 2015 and 8% on the percentage reported for January 2015. However, in respect of *Dublin South Central it should be noted that children with care plans that have fallen due for review and not updated are not included.*
- Kerry reported a 4.4% drop to 87% from 91% in both January and February.

Table 9: Breakdown of the number of children in care with a written care plan, Jan - March 2015

Area	% with a care plan Jan 2015	% with a care plan Feb 2015	% with a care plan Mar 2015	Δ (+/-) between Feb and Mar
Midlands	100%	99%	100%	0.6%
Carlow Kilkenny/South Tipperary	100%	100%	100%	0.0%
Mid West	99%	98%	100%	1.7%
Mayo	100%	100%	100%	0.0%
Waterford/Wexford	99%	99%	99%	0.2%

Galway/Roscommon	99%	99%	99%	-0.4%
Donegal	97%	99%	98%	-1.0%
Cavan/Monaghan	95%	96%	97%	1.7%
Sligo/Leitrim/West Cavan	97%	97%	95%	-1.9%
Louth/Meath	94%	93%	94%	1.9%
Cork	95%	94%	94%	0.1%
National	91%	90%	90%	-0.2%
Kerry	91%	91%	87%	-4.4%
Dublin North City	87%	83%	84%	0.2%
Dublin South West/Kildare West Wicklow	84%	81%	81%	0.1%
Dublin North	83%	78%	78%	-0.6%
Dublin South East/Wicklow	74%	73%	74%	0.5%
Dublin South Central	56%	54%	48%	-6.0%

2.6 Children in Respite Care from Home

- At the end of March 2015, 158 children were reported as being in respite care from home, 15 fewer than February 2015 and 40 more than at the end of January 2015 (Table 10).

Table 10: Number of children in respite care from home, Jan - Mar 2015

	Jan 2015	Feb 2015	Mar 2015
No of children in respite care from home	118*	173*	158

*No data returned for Cavan/Monaghan for Jan and Feb and no data returned for Waterford/Wexford for January 2015.

- The majority (78%; n =123/158) of children in respite care from home at the end of March 2015 were reported by three areas in the South; Waterford/Wexford (30%; n = 47); Cork (27%; n = 42) and Carlow/Kilkenny South Tipperary (22%; n = 34). Seven of the 17 areas reported no children in respite care from home at the end of March 2015 (Table 11).

Table 11: Breakdown of children in respite care from home by area, March 2015

Area	No in respite care Mar 2015	% in respite care Mar 2015
Waterford/Wexford	47	30%
Cork	42	27%
Carlow Kilkenny/South Tipperary	34	22%
Galway/Roscommon	12	8%
Mayo	8	5%
Dublin South Central	5	3%
Dublin South East/Wicklow	4	3%
Kerry	3	2%
Louth/Meath	2	1%
Dublin North	1	1%

Dublin South West/Kildare West Wicklow	0	0%
Midlands	0	0%
Dublin North City	0	0%
Cavan/Monaghan	0	0%
Mid West	0	0%
Donegal	0	0%
Sligo/Leitrim/West Cavan	0	0%
Total	158	100%

2.7 Children in Care in Education

- At the end of March 2015, 98% (n = 4,027/4,107) of children in care aged 6 to 15 years (inclusive) were in full time education
- For the same period, 94% (n = 906/966) of children in care aged 16 and 17 years were in full time education. *Due to a change in reporting of these metrics in Q1 2015 comparisons cannot be drawn with data for previous quarters.*

3.0 SOCIAL WORK ACTIVITY INFORMATION

“MEASURING THE PRESSURE”

KEY AREAS OF FOCUS

- 3.1 Number of open cases
- 3.2 Number of open cases allocated / awaiting allocation
- 3.3 Cases awaiting allocation by priority level
- 3.4 Cases awaiting allocation by time waiting

KEY FACTS

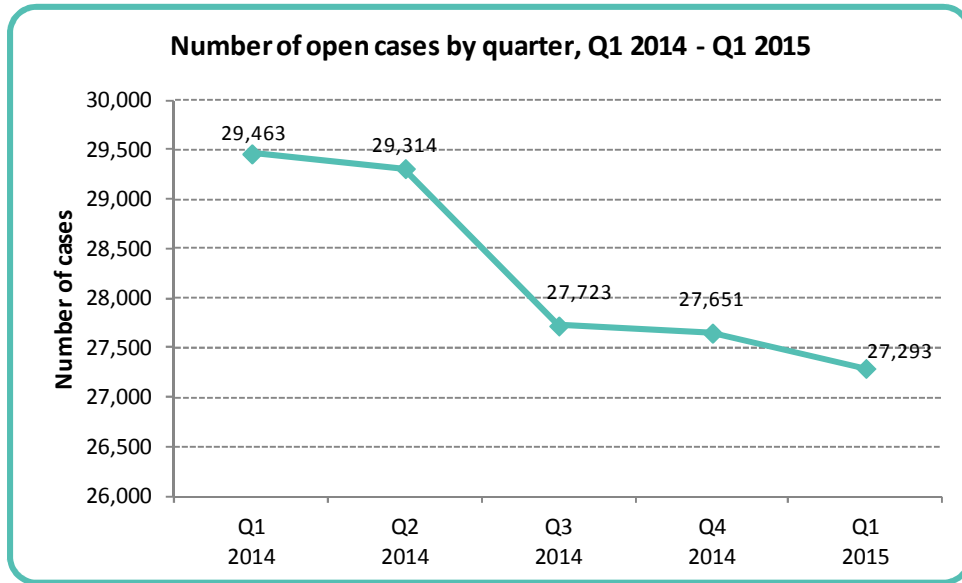
- 27,293 cases open to social work at the end of Q1 2015; the fewest number for the 12 month period Q1 2014 – Q1 2015
- 73% (n = 19,926/27,293) of open cases allocated to a social worker at the end of Q1 2015; up 3.2% on Q4 2014 and the highest percentage for the 12 month period Q1 2014 – Q1 2015
- 7,367 cases awaiting allocation at the end of Q1 2015; 984 fewer than Q4 2014 and the fewest number for the period Q1 2014 – Q1 2015
- 23.5% (n = 1,731) of cases awaiting allocation were categorised as ‘high priority’; 9.2% lower than the percentage reported for Q4 2014 and the fewest number for the period Q1 2014 – Q1 2015.
- More than half (53%; n = 913/1,731) of cases awaiting allocation categorised as ‘high priority’ at the end of Q1 2015 were waiting less than 3 months. The number of ‘high priority’ cases waiting over 3 months dropped by 862 between Q4 2014 and Q1 2015.

3.1 Open Cases¹³

- At the end of Q1 2015, there were 27,293 cases open to social work nationally; 358 fewer than at the end of Q4 2014 and the fewest number for the five quarters shown (Figure 15). There was 7.4% (n = 2,170) fewer open cases in March 2015 when compared to March 2014. Although monthly fluctuations have been observed a downward is evident.

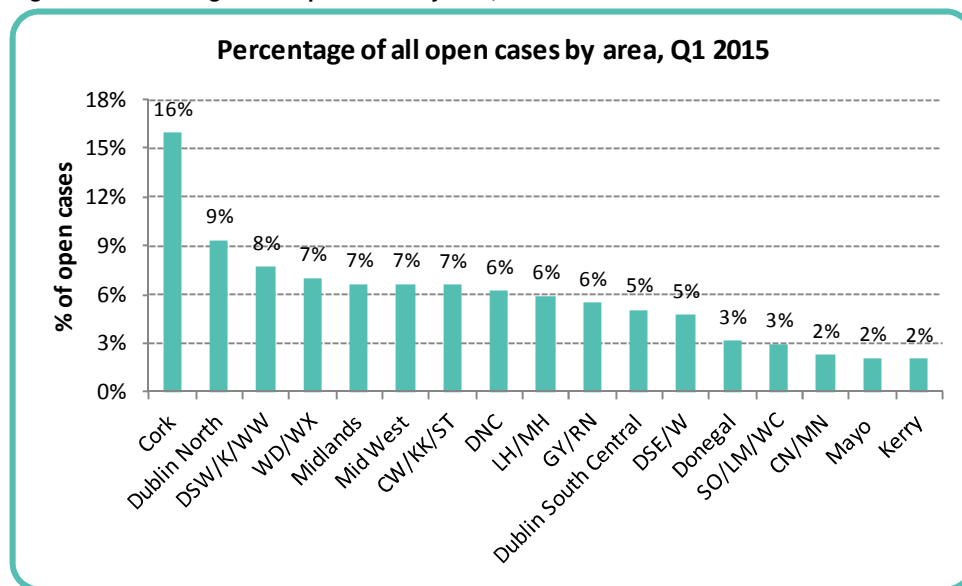
¹³ Open cases include cases held on intake, allocated, unallocated child welfare and protection and children in care cases.

Figure 15: Number of open cases by quarter, Q1 2014 - Q1 2015



- Of all ‘open cases’ at the end of Q1 2015, Cork had the highest percentage at 16% (n = 4,349) while Kerry had the lowest at 2% (n = 558) (Figure 16).

Figure 16: Percentage of all open cases by area, Q1 2015



- A breakdown of open cases by area for Q1 2015, along with the change from Q4 2014 is presented in Table 12. Of the 17 areas, Cork reported the highest increase in open cases from Q4 2014 at 255, followed by Louth/Meath at 165. In contrast, Dublin South Central reported the highest decrease in open cases at 211 followed by Dublin South West/Kildare/West Wicklow at 179.

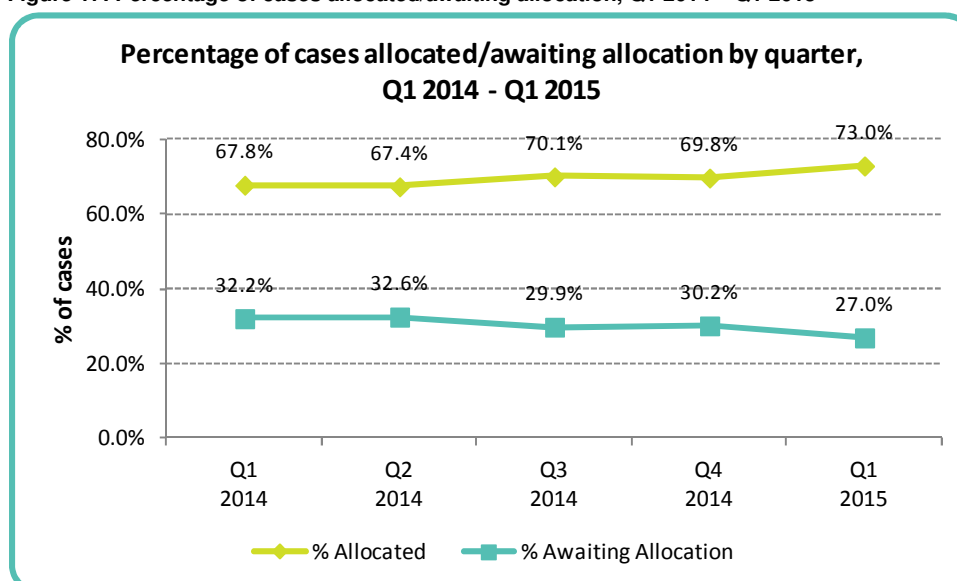
Table 12: Area breakdown of open cases Q1 2015 along with change from Q4 2014

Area	Open cases Q4 2014	Open cases Q1 2015	Δ (+/-)
Dublin South Central	1,600	1,389	-211
Dublin South East/Wicklow	1,342	1,295	-47
Dublin South West/Kildare West Wicklow	2,289	2,110	-179
Midlands	1,889	1,823	+66
Dublin North City	1,777	1,706	-71
Dublin North	2,650	2,556	-94
Louth/Meath	1,451	1,616	+165
Cavan/Monaghan	614	631	+17
Cork	4,124	4,349	+225
Kerry	515	558	+43
Carlow Kilkenny/South Tipperary	1,868	1,797	-71
Waterford/Wexford	1,853	1,912	+59
Mid West	1,859	1,810	-49
Galway/Roscommon	1,585	1,503	-82
Mayo	558	566	+8
Donegal	876	862	-14
Sligo/Leitrim/West Cavan	801	810	+9
National	27,651	27,293	-358

3.2 Open Cases Allocated / Awaiting Allocation

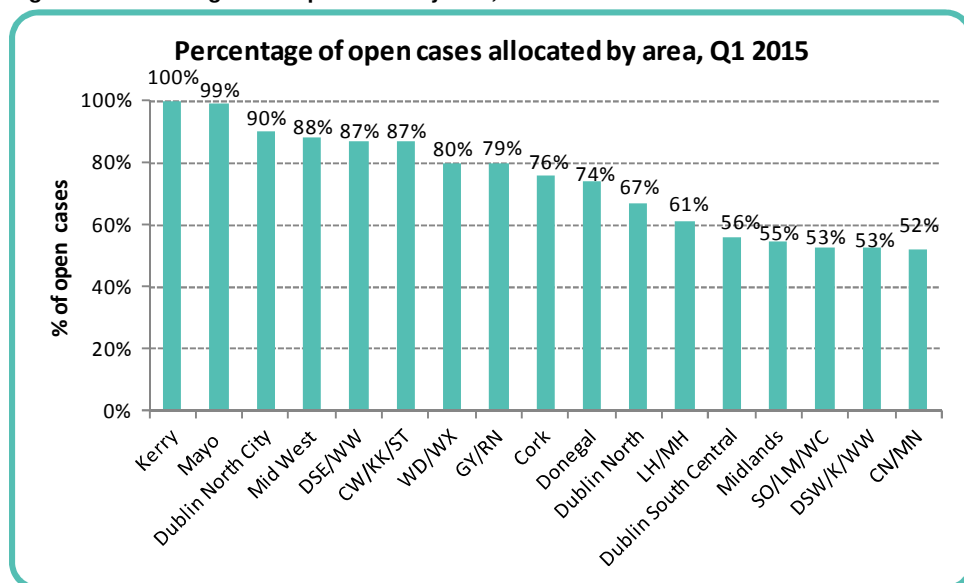
- Of the 27,293 open cases reported at the end of Q1 2015, 73% (n = 19,926) were allocated to a social worker; a 3.2% increase on the percentage for Q4 2014 (69.8%) and the highest percentage for the five quarters shown (Figure 17). A total of 7,367 (27%) cases were awaiting allocation; 984 fewer than Q4 2014.

Figure 17: Percentage of cases allocated/awaiting allocation, Q1 2014 – Q1 2015



- The percentage of open cases allocated in each area at the end of Q1 2015 ranged from 100% (n = 558) in Kerry to 52% (n = 328/631) in Cavan/Monaghan (Figure 18).

Figure 18: Percentage of all open cases by area, Q1 2015



- Ten of the 16 areas with cases awaiting allocation at the end of Q1 2015 reported an increase in the percentage of cases allocated when compared to Q4 2014 (Table 13). The increase ranged from 1% (Cork) to 12% (Dublin North and Waterford/Wexford) (Table 13).
- Four areas reported a decrease and of these Sligo/Leitrim/West Cavan reported the highest decrease at 16%.

Table 13: Area breakdown of the number and % of cases allocated/awaiting allocation, Q4 2014 and Q1 2015

Area	No. Allocated Q4 2014	No. Awaiting Allocation Q4 2014	% Allocated Q4 2014	No. Allocated Q1 2015	No. Awaiting Allocation Q1 2015	% Allocated Q1 2015	Δ (+/-) % Allocated
Dublin South Central	782	818	49%	773	616	56%	+7%
DSE/WW	1,132	210	84%	1,125	170	87%	+3%
DSW/K/WW	1,051	1,238	46%	1,108	1,002	53%	+7%
Midlands	1,099	790	58%	998	825	55%	-3%
Dublin North City	1,552	225	87%	1,536	170	90%	+3%
Dublin North	1,454	1,196	55%	1,710	846	67%	+12%
Louth/Meath	831	620	57%	992	624	61%	+4%
CN/MN	342	272	56%	328	303	52%	-4%
Cork	3,109	1,015	75%	3,299	1,050	76%	+1%
Kerry	515	0	100%	558	0	100%	0%
CW/KK/ST	1,486	382	80%	1,558	239	87%	+7%
WD/WX	1,267	586	68%	1,529	383	80%	+12%
Mid West	1,641	218	88%	1,593	217	88%	0%
GY/RN	1,210	375	76%	1,194	309	79%	+3%

Mayo	555	3	100%	561	5	99%	0%
Donegal	722	154	82%	637	225	74%	-9%
SO/LM/WC	552	249	69%	427	383	53%	-16%
National	19,300	8,351	69.8%	19,907	7,386	72.9%	3.1%

3.3 Cases Awaiting Allocation by Priority Level¹⁴

- Of the cases awaiting allocation (n = 7,367) at the end of Q1 2015, 23.5% (n = 1,731) were categorised as 'high priority'; 9.2% lower than the percentage reported for Q4 2014 and the fewest number for the five quarters shown (Table 14). The number of 'high priority' cases awaiting allocation has decreased by 47% (n = 1,533) from Q1 2014.
- Over half (52.8%; n = 3,893) of cases awaiting allocation were categorised as 'medium priority' while the remaining 23.7% (n = 1,743) were categorised as 'low priority'.

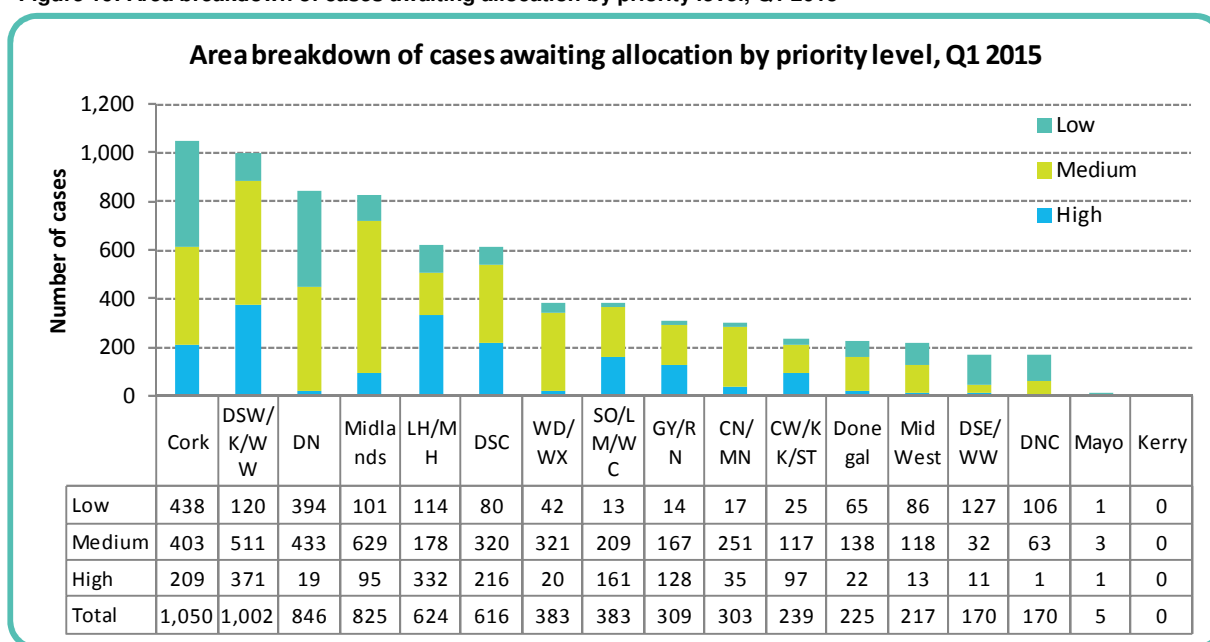
Table 14: Breakdown of service activity data, Q1 2014 – Q1 2015

	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Previous Quarter
Open cases	29,463	29,314	27,723	27,651	27,293	-358
No (%) Allocated	19,990 (67.9%)	19,766 (67.4%)	19,442 (70.1%)	19,300 (69.80%)	19,926 (73%)	+626 (+3.2%)
No (%) Awaiting Allocation	9,473 (32.1%)	9,548 (32.6%)	8,281 (29.9%)	8,351 (30.2%)	7,367 (27%)	-984 (-3.2%)
No (%) High Priority Awaiting	3,264 (34.5%)	3,240 (33.9%)	2,743 (33.1%)	2,731 (32.7%)	1,731 (23.5%)	-1,000 (-9.2%)
No (%) Medium Priority Awaiting	4,360 (46.0%)	4,731 (49.6)	3,956 (47.8)	4,348 (52.07%)	3,893 (52.8%)	-455 (+0.73%)
No (%) Low Priority Awaiting	1,849 (19.5%)	1,577 (16.5%)	1,582 (19.1%)	1,272 (15.23%)	1,743 (23.7%)	+471 (+8.47)

- At the end of Q1 2015, Cork reported the highest number of cases awaiting allocation (n = 1,050) while Kerry reported none (Figure 19).
- Dublin South West/Kildare/West Wicklow (DSW/K/WW) reported the highest number of 'high priority' cases awaiting allocation (n = 371) followed by Louth/Meath (n = 332).
- Dublin South West/Kildare/West Wicklow also reported the highest number of 'medium priority' (n = 511) followed by Dublin North (n = 433).
- Of the 170 cases awaiting allocation in Dublin North City (DNC) only one was categorised as 'high priority'.

¹⁴ The priority level as per the guidance outlined in 'Measuring the Pressure' V2. Note: The priority levels in this guidance are currently under national review to ensure that the priority levels identified equate with categorisation of risk. A recent national review highlighted cases being categorised in accordance with actual risk rather than the priority levels in the "Measuring the Pressure" V2.

Figure 19: Area breakdown of cases awaiting allocation by priority level, Q1 2015



3.4 Cases Awaiting Allocation by Waiting Time

- More than half (53%; n = 913/1,731) of cases categorised as 'high priority' awaiting allocation at the end of Q1 2015 were waiting less than 3 months. The number of 'high priority' cases waiting over 3 months dropped by 862 between Q4 2014 and Q1 2015.
- The majority (59%; n = 2,286/3,893) of cases categorised as 'medium priority' awaiting allocation at the end of Q1 2015 were also waiting less than 3 months. The number of 'medium priority' cases waiting over 3 months dropped by 1,169 between Q4 2014 and Q1 2015. For the same period, the number waiting 2-3 months increased by 568.
- Similarly, the number of 'low priority cases' waiting over 3 months decreased by 117 between Q4 2014 and Q1 2015, while the number waiting 2-3 months increased by 553.

Table 15: Breakdown of cases awaiting allocation by priority level and time waiting, Q1 2014 – Q1 2015

High Priority / Time Waiting	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Q1 2015 vs Q4 2014
1 week	124	185	89	109	120	+11
1-2 weeks	168	184	95	138	123	-15
2-3 weeks	187	181	124	112	79	-33
3-4 weeks	251	265	233	168	107	-61
1-2 months	580	470	406	320	249	-71
2-3 months	461	319	305	204	235	+31
>3 months	1,493	1,636	1,491	1,680	818	-862
Total	3,264	3,240	2,743	2,731	1,731	-1,000
Medium Priority / Time Waiting	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Q1 2015 vs Q4 2014
1 week	86	146	54	65	227	+162
1-2 weeks	188	163	87	142	171	+29

2-3 weeks	235	292	106	143	206	+63
3-4 weeks	377	379	341	364	231	-133
1-2 months	533	703	659	499	524	+25
2-3 months	524	937	866	359	927	+568
>3 months	2,417	2,111	1,843	2,776	1,607	-1,169
Total	4,360	4,731	3,956	4,348	3,893	-455
Low Priority / Time Waiting	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Q1 2015 vs Q4 2014
1 week	15	40	23	34	30	-4
1-2 weeks	31	38	39	21	30	+9
2-3 weeks	55	58	54	31	32	+1
3-4 weeks	266	102	103	55	55	0
1-2 months	215	216	212	204	233	+29
2-3 months	293	246	203	109	662	+553
>3 months	974	877	948	818	701	-117
Total	1,849	1,577	1,582	1,272	1,743	+471

4.0 AFTERCARE SERVICES

KEY AREAS OF FOCUS

- 4.1 Young adults in receipt of an aftercare service
- 4.2 Children in care with an aftercare plan / allocated aftercare worker
- 4.3 Young adults discharged from care by reason of reaching 18 years

KEY FACTS

- 1,783 young adults (all ages) in receipt of aftercare services at the end of Q1 2015; an increase of 76 on Q4 2014.
- 59% (n = 1,012/1,720) of young adults aged 18-22 years (inclusive) in receipt of aftercare services were in full-time education at the end of Q1 2015
- 6% (n = 96/1,720) of young adults 18-22 years (inclusive) in receipt of aftercare services were in a residential placement.
- 26% (n = 249/959) of children in care aged 16 and 17 years had a preparation for leaving care and aftercare plan at the end of Q1 2015 (*data provisional*)
- 40% (n = 385/959) of children in care aged 16 and 17 years had an allocated aftercare worker at the end of Q1 2015 (*data provisional*)
- 103 young adults were discharged from care by reason of reaching 18 years during Q1 2015; 93% (n = 96/103) were eligible for an after care service and 76% (n = 78/103) had an allocated aftercare worker.

4.1 Young adults in receipt of aftercare services

- At the end of Q1 2015, there were 1,783 young adults (all ages i.e., 18 years and upwards and inclusive of those 25 or older) in receipt of aftercare services; an increase of 76 on Q4 2014 and the highest number for the five quarters shown in Table 16.
- Of the 1,783 young adults in receipt of aftercare services, 1,720 (96%) were aged **18-22 years (inclusive)** and of these 59% (n = 1,012/1,720) were in full-time education and 6% (n = 96/1,720) were in a residential placement.
- Of the 1,720 young adults aged 18-22 years (inclusive) in receipt of aftercare services 1,338 (78%) were aged **18-20 years (inclusive)**; an increase of 46 on Q4 2014 and the highest number for the five quarters shown in Table 16.
- Of the 1,338 young adults aged 18-20 years (inclusive) in receipt of aftercare services 60% (n = 799/1,338) were in full-time education.

Table 16: Breakdown of young adults in receipt of aftercare services and in fulltime education

	Total no. of young adults in receipt of aftercare services (all ages)	No. of 18-20 years inclusive in receipt of aftercare	No (%) 18-20 years inclusive in receipt of aftercare in full time education	No. (%) of 18-22 years inclusive in receipt of aftercare service	% 18-22 years inclusive in receipt of aftercare in full time education
Q1 2015*	1,783	1,338	799 (60%)	1,720	1,012 (59%)
Q4 2014	1,707	1,292	761 (59%)	Not comparable – prior to Jan 2015 young adults aged 18 – 23 years inclusive were included by some areas	Not comparable – prior to Jan 2015 young adults aged 18 – 23 years inclusive were included by some areas
Q3 2014	1,714	1,313	750 (57%)		
Q2 2014	1,627	1,302	749 (58%)		
Q1 2014	1,559	1,102	662 (60%)		

4.2 Children in care with an aftercare plan / allocated aftercare worker

- At the end of Q1 2015, there were 959 children in care aged 16 and 17 years.
- Of these, 26% (n = 249/959) had a preparation for leaving care and aftercare plan and 40% (n = 385/959) had an allocated aftercare worker. *The figures for a preparation for leaving care and aftercare plan are based on returns from 14/17 areas and the figures for an allocated aftercare worker are based on returns from 16/17 areas. These are new metrics for 2015.*

4.3 Young adults discharged from care by reason of reaching 18 years

- During Q1 2015, 103 young adults were discharged from care by reason of reaching 18 years. Of these 93% (n = 96/103) were eligible for an aftercare service and 76% (n = 78/103) had an allocated aftercare worker. *These are new metrics for 2015.*

5.0 ADOPTION SERVICES

KEY AREAS OF FOCUS

5.1 Information and Tracing Service

5.2 Adoption Assessments Completed

KEY FACTS

- 912 applicants waiting for the information and tracing service at the end of Q1 2015; a decrease of 130 on Q4 2014 (n = 1,042)
- 195 new applications to commence tracing for a searched person received during Q1 2015
- 53 adoption assessments (all types) completed during Q1 2015; a decrease of three on Q4 2015

5.1 Information and Tracing Service

The Agency's Adoption Information and Tracing Service oversees a broad spectrum of enquiries from a wide range of people, including adopted people, natural parents, adoptive parents, siblings of adopted people and other natural relatives and people raised in long-term foster care. The service operates on a non-statutory basis within the wider legal framework of the Adoption Acts and assists each of these categories of person with their information and tracing enquiries.

- At the end of Q1 2015, there was a total of 912 applicants waiting for the information and tracing service; a decrease of 130 on Q4 2014 (n = 1,042) (Table 17).

Table 17: Number of applicants waiting for information and tracing service, Q4 2014 - Q1 2015

Area	No of applicants waiting Q4 2014	No of applicants waiting Q1 2015	Change (+/-) from Q4 2014
No of applicants	1,042	912	-130

- During Q1 2015, a total of 195 new applications to commence tracing for a searched person were received. *This is a new metric for 2015.*
- Data on the waiting times for the information and training service are under review and will be available in future reports.

5.2 Adoption Assessments

- A total of 10 fostering to adoption assessments were completed during Q1 2015; an increase of six on Q4 2014 (n = 4) (Table 18).
- A total of 27 assessments for inter-country adoption were completed during Q1 2015; an increase of one on Q4 2014 (n = 26) (Table 18).

- A total of three assessments for domestic adoption were completed during Q1 2015; there were six completed in Q4 2014 (Table 18).
- A total of 13 assessments for step-parent adoption were completed during Q1 2015, a decrease of one on the number reported for Q4 2014 (Table 18).

Table 18: Breakdown of assessments completed by type, Q4 2014 - Q1 2015

Area	No of assessments completed Q4 2014	No of assessments completed Q1 2015	Change (+/-) from Q4 2014
Fostering to Adoption	4	10	+6
Inter-Country Adoption	26	27	+1
Domestic Adoption	6	3	-3
Step-parent Adoption	14	13	-1
Total	50	53	+3

6.0 FOSTER CARERS

KEY AREAS OF FOCUS

6.1 Foster carers approved and on the Panel of Approved Foster Carers

6.2 Foster carers (relative) unapproved

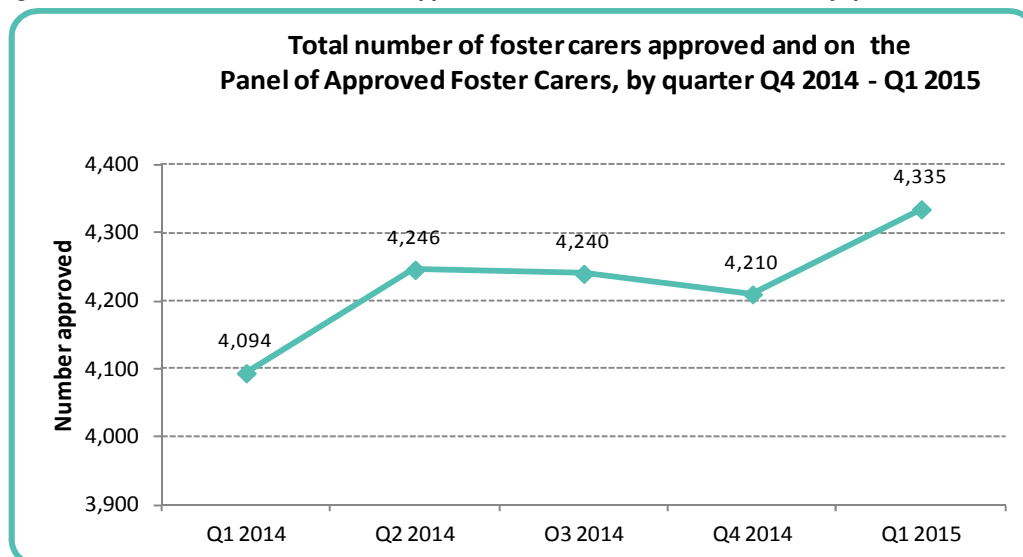
KEY FACTS

- 4,335 foster carers (all types) approved and on the Panel of Approved Foster Carers at the end of Q1 2015; increase of 125 on Q4 2014 and the highest number for the period Q1 2014 – Q1 2015
- 82% (n = 2,368/2,896) of foster carers (general) approved had an allocated link (social) worker at the end of Q1 2015; up 5% on Q4 2014
- 77% (n = 906/1,172) of relative foster carers approved had an allocated link (social worker) at the end of Q1 2015; up 9% on Q4 2014
- 439 relative foster carers unapproved at the end of Q1 2015 and of these 366 (83%) had a child placed with them for longer than 12 weeks
- 50% (n=184) of the relative foster carers unapproved with a child placed > 12 weeks had an allocated link (social) worker at the end of Q1 2015; decrease on previous quarters

6.1 Foster carers approved and on the Panel of Approved Foster Carers

- At the end of Q1 2015, there were 4,335 foster carers (all types) approved and on the Panel of Approved Foster Carers; an increase of 125 on the figure for Q4 2014 and the highest number for the five quarters shown (Figure 20). When compared to the same period last year, the number of foster carers approved and on the panel is up 6% (n = 241).

Figure 20: Total number of foster carers approved and on the Foster Care Panel, by quarter Q1 2014 –Q1 2015



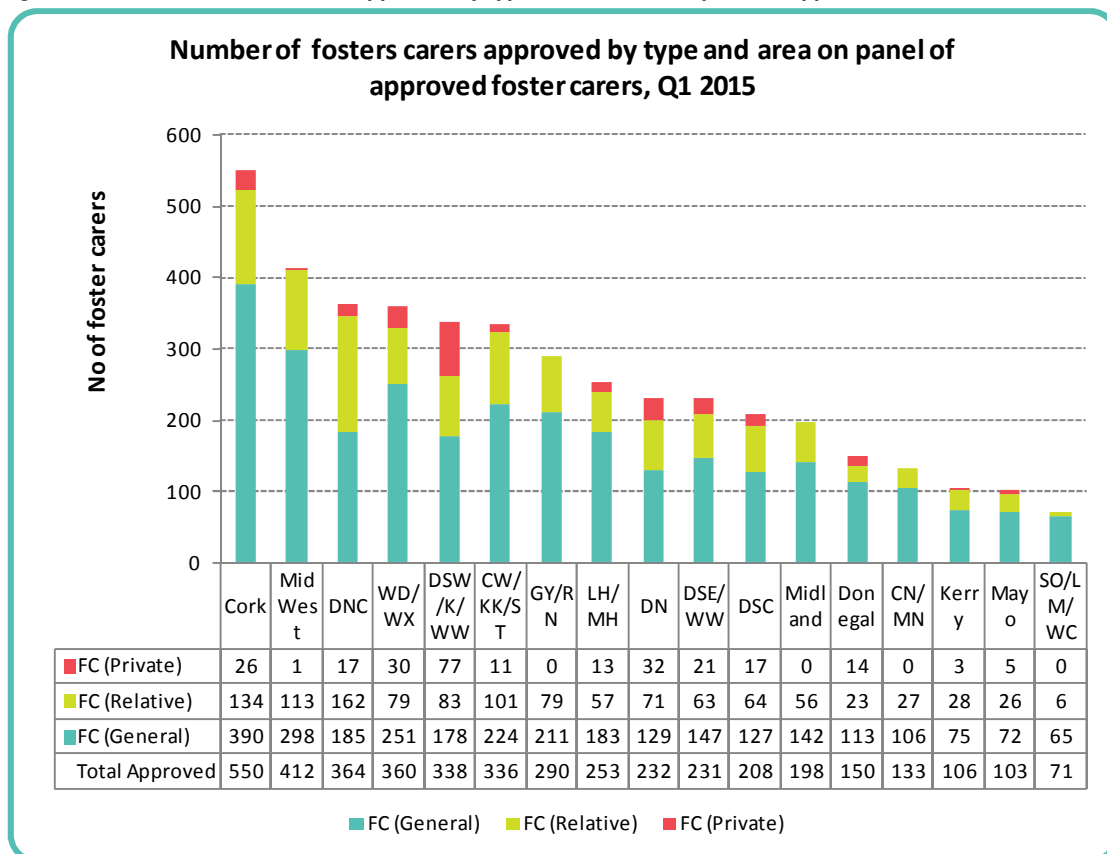
- Approved private foster carers accounted for 82% (n= 103/125) of the increase observed between Q4 2014 and Q1 2015 (Table 19). However, these data should be interpreted with caution a small number of areas did not have a mechanism in place to collate the data on private foster carers in 2014. This has been rectified for 2015.

Table 19: Breakdown of foster carers approved, by type, Q1 2014 – Q1 2015

Approved Foster Carers	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Q1 2015 vs Q4 2014
Foster Carers General	2,812	2,885	2,886	2,880	2,896	+16
Foster Carers Relative	1,128	1,145	1,175	1,166	1,172	+6
Foster Carers Private	154	216	179	164	267	+103
Total	4,094	4,246	4,240	4,210	4,335	+125

- A breakdown of foster carers approved and on the panel by type and area, at the end of Q1 2015 is presented in Figure 21. The number of foster carers approved (all types) and on the panel ranged from 550 in Cork to 71 in Sligo/Leitrim/West Cavan.
- Dublin South West/Kildare/West Wicklow had the highest number of private foster carers approved and on the panel at 77, followed by Dublin North (DN) at 32 and Waterford/Wexford at 30.
- Four areas had no private foster carers approved and on the panel (Galway/Roscommon, Midland, Cavan/Monaghan and Sligo/Leitrim/West Cavan).

Figure 21: Number of foster carers approved by type and area on the panel of approved foster carers, Q1 2015



- At the end of Q1 2015, 82% (n = 2,368/2,896) of foster carers (general) approved and on the panel had an allocated link (social) worker; up 5% on Q4 2014.
- For the same period 77% (n = 906/1,172) of relative foster carers approved and on the panel had an allocated link (social) worker; up 9% on Q4 2014.

6.2 Foster carers (relative) unapproved

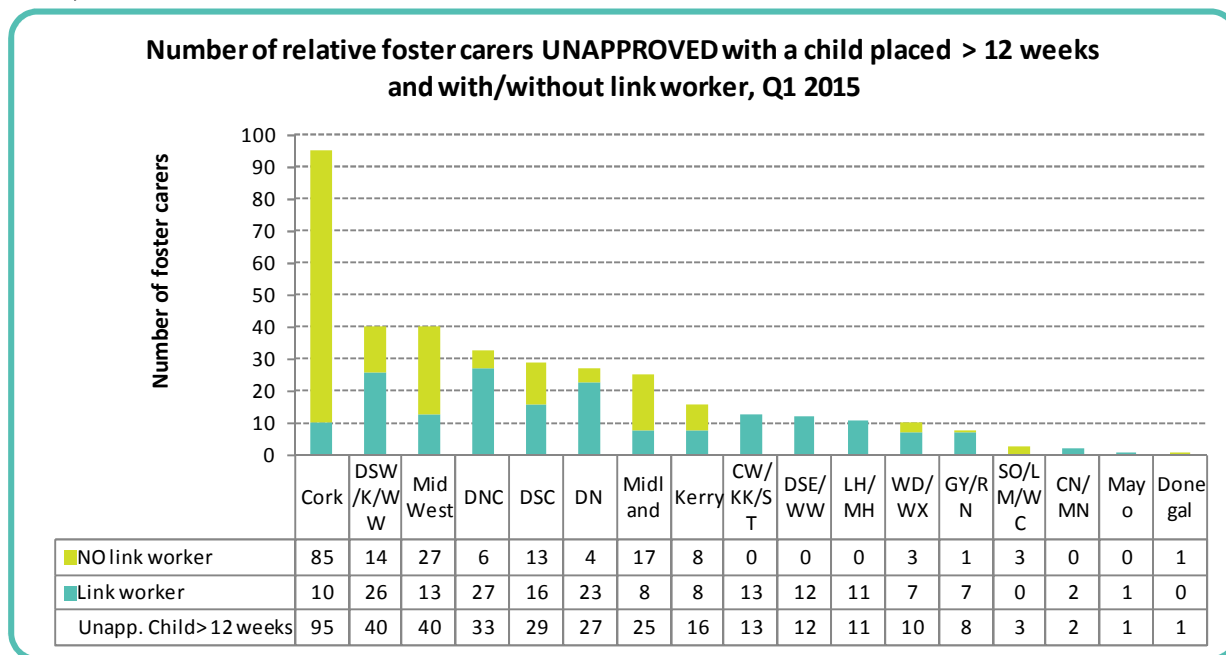
- At the end of Q1 2015, there were 439 relative foster carers unapproved and of these 366 (83%) had a child placed with them for longer than 12 weeks; 22 fewer than Q4 2014 and the fewest number for the five quarters shown (Table 20).
- Of the 366 foster carers that had a child placed with them for > 12 weeks, half of them (50%; n = 184) had an allocated link (social) worker at the end of Q1 2015.
- The percentage with an allocated link (social) worker has dropped by 15% from an average of 65% for Q1 to Q4 2014 to 50% (n = 184/439) at the end of Q1 2015 (Table 20).

Table 20: Breakdown of foster carers not approved

Unapproved Relative Foster Carers	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Δ (+/-) Q1 2015 vs Q4 2014
No. unapproved	434	442	449	442	439	-3
No (%) with a child > 12 weeks	367 (85%)	383 (87%)	374 (83%)	388 (88%)	366 (83%)	-22 (5.0%)
No with a child > 12 weeks and who have an allocated Link (Social) Worker	258 (70%)	247 (64%)	260 (70%)	223 (57%)	184 (50%)	-39 (17%)

- An area breakdown of the number of relative foster carers unapproved that had a child placed for longer than 12 weeks and had/had not a link (social) worker at the end of Q1 2015, is presented in Figure 22.
- Cork had the highest number (n =95) of relative foster carers unapproved with a child placed for longer than 12 weeks, at the end of Q1 2015, followed by Mid West and Dublin South West/Kildare/West Wicklow (DSW/KWW) at 40. Mayo and Donegal had the fewest number (n = 1).
- Of the 95 relative foster carers unapproved in Cork, 11% (n = 10) had a link (social) worker. Other areas reporting low rates include Mid West (33%; 13/40) and Midlands (32%; 8/25).

Figure 22: Number of foster carers relative UNAPPROVED with a child placed > 12 weeks and with/without a link (social) worker, Q1 2015



7.0 SOCIAL WORK / RESIDENTIAL SERVICES – HR AND FINANCE DATA

KEY AREAS OF FOCUS

7.1 Social Work Staff (WTE) – Workforce position

7.2 Residential Services Staff (WTE) – Workforce position

7.3 Finance – Summary table of social work / social care related services

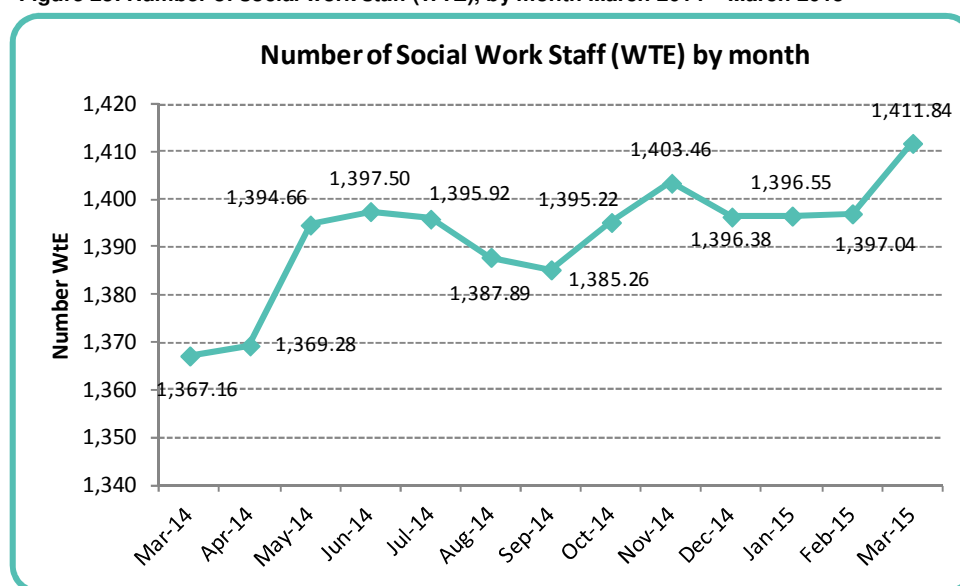
KEY FACTS

- 1,411.84 social work staff (WTE) employed at the end of March 2015; up 15.46 on December 2014
- 57 social work positions filled in Q1 2015 and 196 social work positions being processed by the National Recruitment Service (NRS) at the end of March 2015
- 87 social workers on maternity at the end of March 2015
- 21 social workers left (including retirements) the Agency in Q1 2015
- 830.08 staff (all grades) employed in Residential Services at the end of March 2015; decrease of 3.86 on February 2015
- 1 position filled and 46 being processed for Residential Services by the National Recruitment Service at the end of Q1 2015
- 32 staff in Residential Services on maternity leave at the end of March 2015
- 7.78% absence rate for Residential Services, March 2015; decrease on previous four months
- €1.622 million overspend against budget on private residential and foster care placements for the period March 2015 YTD

7.1 Social Work Staff (WTE) – Workforce Position

- At the end of March 2015 there were 1,411.84 whole time equivalent social work staff (all grades) employed by the Agency; an increase of 15.46 on the number reported for December 2014 and the highest number for the 12 months shown (Figure 23). The HR system is currently being configured to report social work staff by grades and areas worked (e.g., frontline and non-frontline services).

Figure 23: Number of social work staff (WTE), by month March 2014 – March 2015



- At the end of March 2015 there were 87 social workers (all grades) on maternity leave; a decrease of five on the number reported for December 2014 (n = 92).
- A total of 57 social work positions were filled in Q1 2015 with a further 196 positions in progress with the National Recruitment Service (NRS).
- A total of 17 social workers left (i.e., career breaks, resignations) the Agency in Q1 2015 and another four retired.
- A breakdown of the number of social workers (all grades) employed at the end of March 2015 along with the change from December 2014, the number on maternity leave, and the number of positions being processed by NRS, by area is presented in Table 21.

Table 21: Breakdown of social work staff, by area

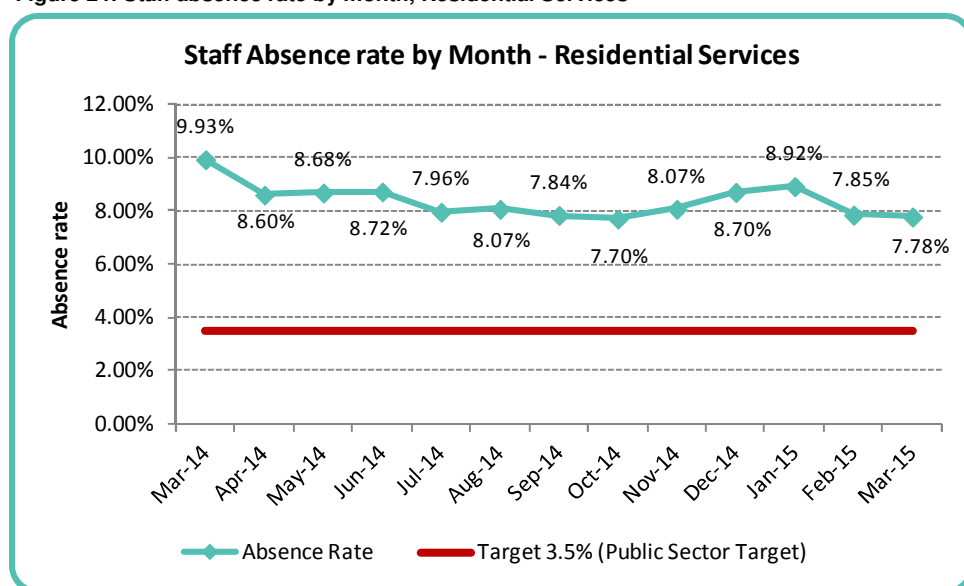
Area	Social Work (WTE) Dec 2014	Social Work (WTE) Mar 2015	Δ +/- from Dec 2014	Social Work Maternity Leave Mar 2015	SW positions being processed by NRS Mar 2015
Dublin South Central	79.31	75.36	- 3.95		24
Dublin Sth East/Wicklow	85.39	91.41	6.02		18
Dublin Sth West/Kildare/West Wicklow	86.53	87.35	0.82		11
Midland	77.87	78.62	0.75		9
Regional Services DML	30.22	28.59	- 1.63		-
Dublin Mid Leinster (DML)	359.32	361.33	2.01	22	62
Cavan/Monaghan	26.17	29.54	3.37		3
Dublin North City	125.6	115.37	-10.23		25
Louth/Meath	83.2	78.31	- 4.89		18
North Dublin	51.23	64.35	13.12		17
Regional Services DNE	39.94	42.14	2.2		-
Dublin North East (DNE)	326.14	329.71	3.57	30	63
Carlow/Kilkenny/Sth Tipperary	56.36	60.23	3.87		11

Cork	159.83	160.25	0.42		7
Kerry	14.78	16.4	1.62		3
Waterford/Wexford	86.88	82.91	-3.97		7
Regional Services South	33.65	30.84	-2.81		-
South	351.5	350.63	-0.87	21	28
Donegal	56.85	55.42	-1.43		2
Galway/Roscommon	82.87	84.24	1.37		8
Mayo	34	36.72	2.72		3
Mid West	112.34	116.33	3.99		20
Sligo/Leitrim/West Cavan	38.21	36.85	-1.36		3
Regional Services West	12.95	14.17	1.22		-
West	337.22	343.73	6.51	14	36
Residential DML	6	4	-2.0		-
Residential DNE	1.6	5.36	3.76		-
Residential South	4.9	4.9	0		-
Special Care Services	3	3	0		-
Child Residential Service	15.5	17.26	1.76	0	-
Corporate	6.7	6.7	0		7
Early Years Service	0	2.48	2.48		-
Corporate	6.7	9.18	2.48	0	-
Total	1,396.38	1,411.84	15.46	87	196

7.2 Residential Services Staff (WTE) – Workforce Position

- At the end of March 2015 there were 830.08 whole time equivalent staff (all grades) employed in Residential Services; a decrease of 3.86 on the number reported for February 2015 (n = 833.94) but an increase of 3.65 on the number reported for January 2015 (n = 826.43). Due to a realignment of staff in residential services the figure for March 2015 cannot be compared with the figure for December 2014.
- A total of 32 staff in Residential Services were on maternity leave at the end of March 2015; a decrease of two on the figure reported for January and February 2015.
- A total of six staff left (i.e., resigned, career breaks) Residential Services during Q1 2015 while a further four staff retired.
- One position was filled by recruitment in Q1 2015 and a further 46 were being processed by the NRS at the end of Q1 2015.
- At the end of March 2015 the absence rate for Residential Services was running at 7.78%, some 2.57% higher than the overall rate of 5.21%. Notwithstanding, the rate reported for March 2015 was lower than the rate reported for each of the previous four months and significantly improved on the rate of 9.93% that was reported for March 2014 (Figure 24).

Figure 24: Staff absence rate by month, Residential Services



7.3 Finance – Variance from Budget

- For the period March 2015 year to date (YTD), Residential Services was over budget by €0.554 million (Table 22).
- For the same period, private residential and foster care placements was over spent against budget by €1.622 million reflecting the increased number of children in private placements in recent months (refer to Section 2.3). Placement of children in private residential and foster care services is strictly controlled through a national placement process. However, Residential Services has indicated that there is considerable pressure emerging for additional places to be provided and it is expected that this will result in increased spend in this area.
- Spend on agency staff was over budget by €0.277 million at the end of March YTD.
- Areas of under-spend against budget included foster care and other allowances at €0.274 million and Adoption Services €0.231 million.

Table 22: Variance from budget March 2015 Year to Date – Social work/social care related services

	March 2015 Year To date			% Variance Act vs Budget
	Actual	Budget	Variance	
	€'000	€'000	€'000	€'000
Foster Care and Other Allowances	29,161	29,435	(274)	(1%)
Private Residential and Foster Care	21,146	19,524	1,622	8%
Adoption Services	984	1,215	(231)	(19%)
Residential Services	34,088	33,533	554	2%
Agency Staff (Child & Family Services – transferred from HSE)	3,583	3,356	277	7%

8.0 NATIONAL EARLY YEARS INSPECTORATE

KEY AREAS OF FOCUS

8.1 New developments

8.2 Activity data

KEY FACTS

- The Early Years Inspectorate became a National Early Years Inspectorate on the 27 January 2015. It is placed within the Agency's Quality Assurance Directorate and managed by a National Manager.
- A register for early years services was established in Q1 2015
- 4,577 early years services nationally at the end of Q1 2015
- 11% (n = 495) of early years services received an inspection during Q1 2015
- 62 complaints received in respect of early years services during Q1 2015
- 0 prosecutions of early years services taken by the Agency during Q1 2015

8.1 New Developments

- As part of an ongoing programme of reform and development the Early Years Inspectorate became a National Early Years Inspectorate on the 27 January 2015. It is placed within the Agency's Quality Assurance Directorate and managed by a National Manager. The National Manager will lead four inspection and registration managers who in turn will manage inspection teams.
- During Q1 2015, three of the four inspection and registration managers commenced in their posts.
- An additional three inspectors were recruited, one in Dublin Mid Leinster and two in Dublin North East. All three inspectors received comprehensive induction training prior to commencing inspection; mentoring and supervision continues.
- A single handed inspection model has been introduced across all areas, i.e., in the main, early years inspectors undertake inspection on their own.
- A focused model of inspection has also been implemented to target services not inspected for three or more years. The model adopted is a prioritisation and risk based model designed to focus on the regulations¹⁵ with the highest level of non-compliance identified from research undertaken by Dr. Sinead Hanafin on behalf of Tusla and published in 2014¹⁶. The regulations with the highest levels of non-compliance identified were, regulation 8 (management and staffing), regulation 27 (safety measures), and

¹⁵ Child Care (Pre-School Services) (No 2) Regulations 2006 and Child Care (Pre-School Services) (No 2) (Amendment) Regulations 2006

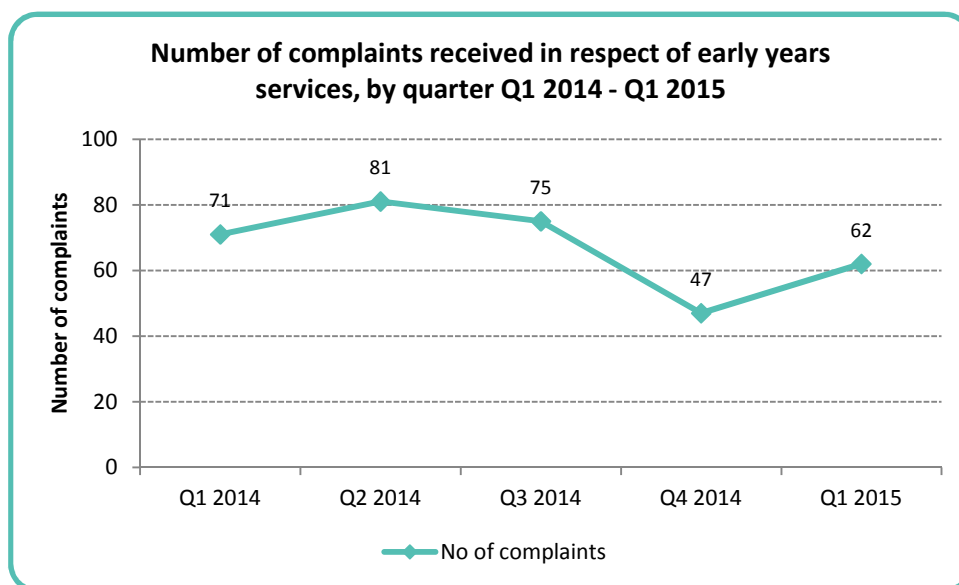
¹⁶ [Report on the Quality of Pre-school services](#)

regulation 14 (records). This model is supported by early years inspectors across the areas.

8.2 Activity Data

- At the end of Q1 2015, there was a total of 4,577 early years services¹⁷ (EYS) nationally. This figure is not comparable with data from previous quarters due to the establishment of a register of EYS in Q1 2015, which has brought consistency to the counting of services. Prior to 2015, am and pm sessions, provided by the same service provider in the same premises, were counted as two services in some areas; these services are now being counted as one service by all areas.
- There were 18 new registrations / new notifications of EYS in Q1 2015.
- Eleven percent ($n = 495 / 4,577$) of EYS received an inspection in Q1 2015.
- Eighteen EYS closed during Q1 2015. No service was de-registered by the Agency during Q1 2015.
- No prosecutions of EYS were taken by the Agency during Q1 2015.
- Sixty-two complaints relating to EYS were received during Q1 2015, an increase of 15 on the number received during Q4 2014, but fewer than the number received for each of the first three quarters of 2014 (Figure 25).

Figure 25: Number of complaints received in respect of early years services, by quarter Q1 2014 – Q1 2015



¹⁷ Early Years Services is an overarching term that includes Pre-School Services. The Child and Family Agency is responsible for inspecting pre-schools, play groups, nurseries, crèches, day-care and similar services which cater for children aged 0-6, under the [Child Care \(Pre-School Services\) Regulations 2006](#).

9.0 EDUCATIONAL WELFARE SERVICES

KEY AREAS OF FOCUS

- 9.1 Brief interventions / cases
- 9.2 School attendance notices and summonses under Section 25 of the Education (Welfare) Act 2000
- 9.3 Children registered as being educated in places other than recognised schools
- 9.4 Applications and assessments under Section 14 of the Education (Welfare) Act 2000
- 9.5 Educational Welfare Officers – Workforce position
- 9.6 Finance – Summary table of variance from budget

KEY FACTS

- EWS received an average of 437 new brief interventions and 147 cases a month for the 3 month period January – March 2015
- EWS worked with (brief interventions and cases) 1,303 new individual children from September 2014 – March 2015
- EWS issued 164 school attendance notices and 38 summonses under Section 25 of the Education (Welfare) Act 2000, from January - March 2015
- 458 children were registered as being educated in places other than in recognised schools from January – March 2015. Of these, 17% (n = 77) were registered as being home educated
- Applications were made under Section 14 of the Education (Welfare) Act 2000, in respect of 496 children from January – March 2015. Of these, 17% (n = 83) were in respect of home education
- 96 assessments under Section 14 of the Education (Welfare) Act 2000, were carried out from January – March 2015. All but two assessments were for home education.
- 62.85 (WTE) educational welfare officers (EWOs) at the end of March 2015; a decrease of 0.87 on the February 2015 figure and 1.15 on the January 2015 figure.
- EWS underspent (€0.037 million) against budget March YTD

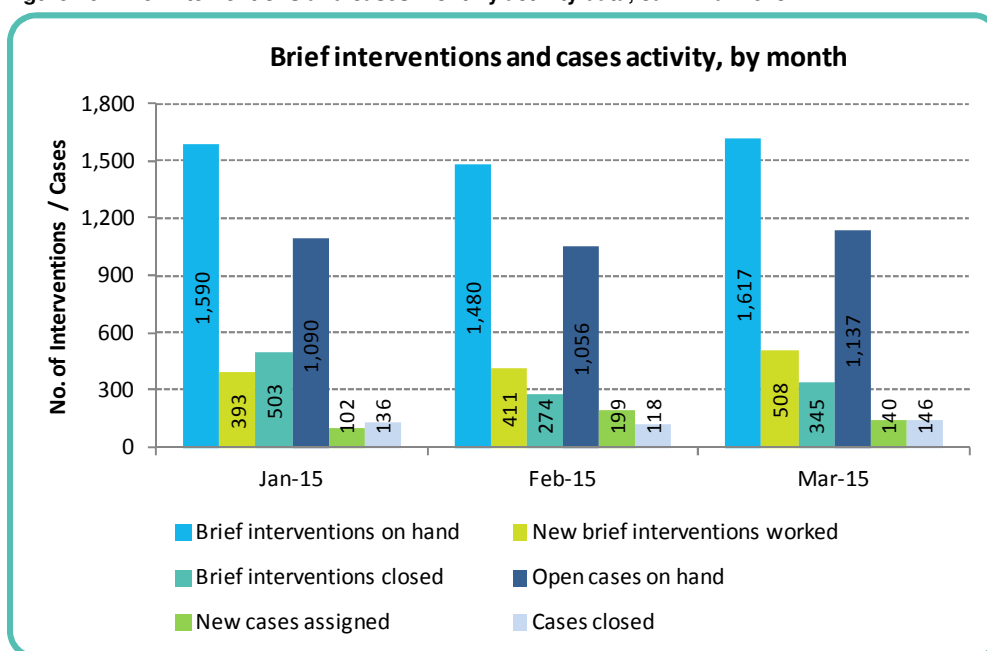
9.1 Brief interventions / Cases

- For the 3 month period January to March 2015, Educational Welfare Services (EWS) carried forward a monthly average of 1,562 brief interventions¹⁸; worked an average of 437 new brief interventions and closed an average of 374 interventions (Figure 26).

¹⁸ The statutory EWS is provided to students and parents according to need. A **brief intervention** is where a student requires more input to fully meet their needs than is offered through universal work. In this instance the student is targeted for extra resources or assistance through a brief intervention. For example: continued support, action or advice, to schools/families/agencies regarding individual children, about attendance/placement/educational welfare issues.

- The number of brief interventions on hand in March 2015 (n = 1,617) was the highest number for the 3 month period January to March 2015.
- More new brief interventions were worked in March 2015 (n = 508) than either of the previous two months (Jan n = 393; Feb n = 411)
- Fewer interventions were closed than being worked in February (274 vs 411) and March 2015 (345 vs 508).
- For the same 3 month period, EWS carried forward a monthly average of 1,094 cases¹⁹; assigned an average of 147 new cases and closed an average of 133 (Figure 26).
- The number of open cases on hand in March 2015 (n =1,137) was the highest number for the 3 month period January to March 2015.
- Fewer new cases were assigned (140 vs 199) and more cases were closed (146 vs 118) in March when compared to February 2015.

Figure 26: Brief interventions and cases monthly activity data, Jan - Mar 2015



- Since September 2014, EWS has worked with (brief interventions and cases) a total of 1,303 new individual children with the highest number reported for March 2015 (Table 23).

¹⁹ **Casework** is reserved for those students with the most complex and challenging needs in relation to attendance, participation or retention and is only used when other lower level interventions (universal/brief) have been unsuccessful. The essence of planning casework is to ensure that, following an assessment, an agreed plan is in place with actions, targets and proposed outcomes which can be monitored at regular intervals.

Table 23: Number of new individual children worked with, Sept 2014 - March 2015

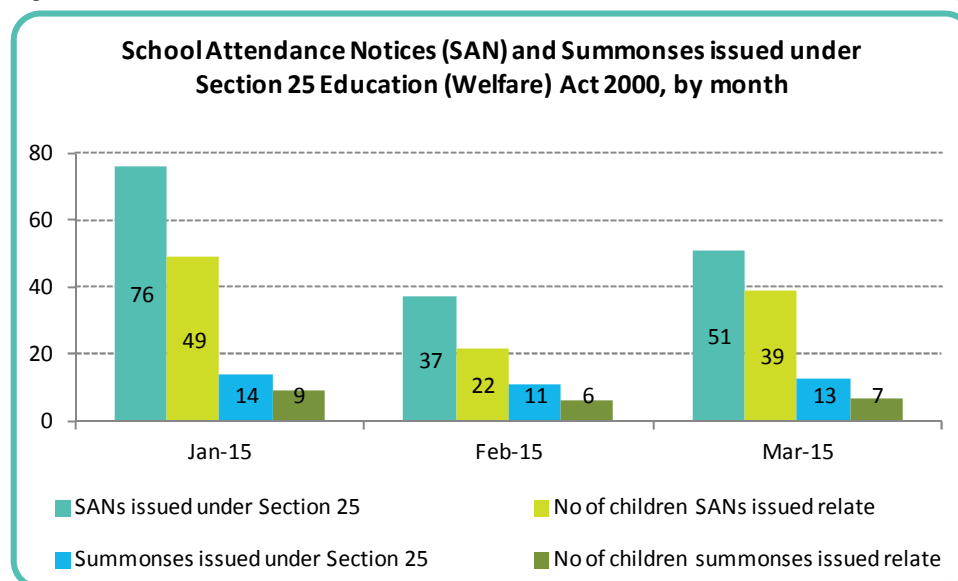
Metric	Jan-15	Feb-15	Mar-15
The total number of new individual children worked with (brief intervention and cases) at the end of the reporting period	478*	321	504

*Figure for January 2015 is the total number of individual children worked with from Sept 2014 to Jan 2015. Figures for February and March are new cases worked within the month.

9.2 School Attendance Notices and Summonses under Section 25

- For the 3 month period January to March 2015, EWS issued a total of 164 school attendance notices (SANs) under Section 25 of the Education (Welfare) Act 2000²⁰, with the highest number (n = 76) issued in January 2015 (Figure 27). The 164 attendance notices issued were in respect of 110 individual children i.e., more than one notice was issued in respect of some children.
- For the same period a total of 38 summonses were issued under Section 25 of the Education (Welfare Act) 2000 (Figure 27). The summonses issued were in respect of 22 individual children i.e., more than one summons was issued in respect some children.

Figure 27: SANs and summonses issued under Section 25 Education and Welfare Act 2000, by month



- For the 3 month period January to March 2015, Educational Welfare Officers (EWOs) attended a total of 81 court cases pertaining to their own cases and an additional 12 court cases in a supporting capacity (e.g., at the request of social work services). EWOs were also in attendance at a total of 80 child protection conferences during the 3 month period (Table 24).

²⁰ **Section 25 Education (Welfare) Act 2000**—(1) Subject to *section 17(2)*, the Board shall, if of opinion that a parent is failing or neglecting to cause his or her child to attend a recognised school in accordance with this Act, serve a notice (hereafter in this section referred to as a “school attendance notice”) on such parent—(a) requiring him or her on the expiration of such period as is specified in the notice, to cause his or her child named in the notice to attend such recognised school as is specified in the notice, and there to attend on each school day that the notice is in force, and (b) informing him or her that if he or she fails to comply with a requirement under *paragraph (a)* he or she shall be guilty of an offence.

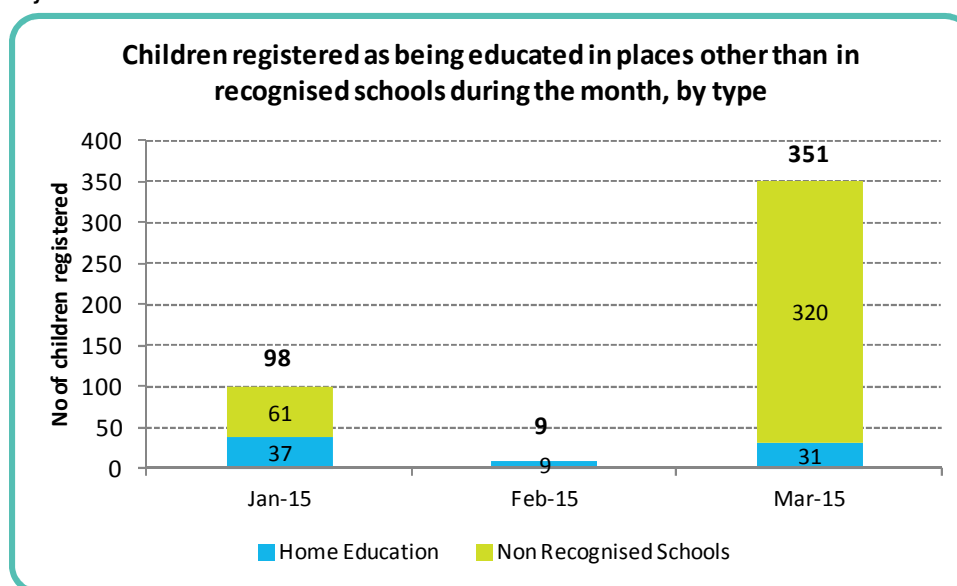
Table 24: Court cases and child protection conferences attended by Educational Welfare Officers, by month

Metric	Jan-15	Feb-15	Mar-15	Total
Total number of court cases attended during the reporting period where Educational Welfare Officers attended in relation to their own cases	31	39	11	81
Total number of other court cases during the reporting period where Educational Welfare Officers attended in support (e.g. at request of social work)	7	3	2	12
The total number of Child Protection Conferences held in the reporting period where an Educational Welfare Officer was in attendance	26	25	29	80

9.3 Children educated in places other than recognised schools

- For the same 3 month period a total of 458 children were registered as being educated in places other than in recognised schools. Of these, 17% (n = 77) were registered as being home educated (Figure 28).

Figure 28: Breakdown of children registered as being educated in places other than in recognised schools, by month

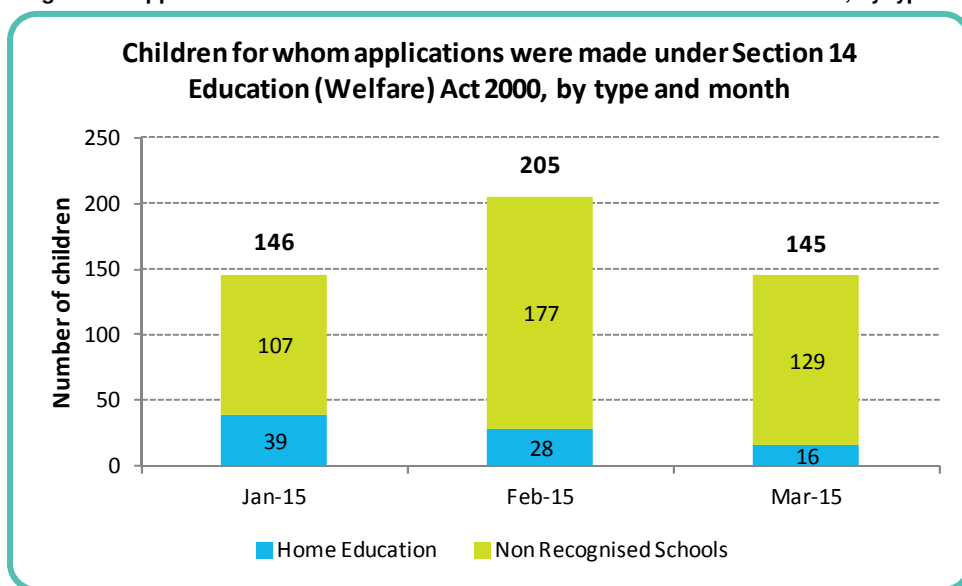


9.4 Applications and Assessments under Section 14

- Over the 3 month period applications were made under Section 14 of the Education (Welfare) Act 2000²¹ in respect of 496 children and of these 17% (n = 83) were in respect of home education (Figure 29).

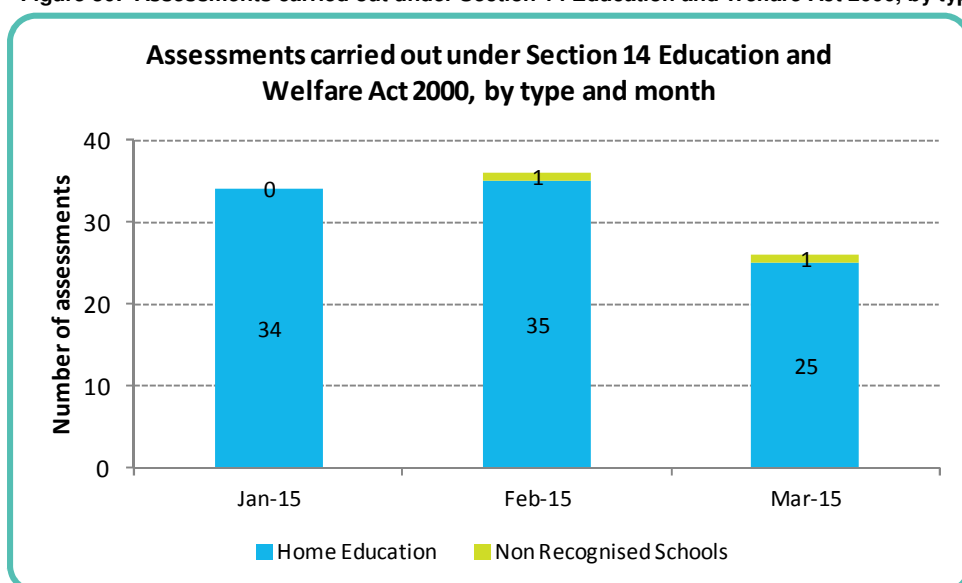
²¹ **Section 14 Education (Welfare) Act 2000 14.**—(1) The Board shall, on the commencement of this section, cause to be established and maintained a register of all children in receipt of education in a place other than a recognised school (hereafter in this section referred to as “the register”). (2) Subject to *subsection (3)*, where a parent chooses to educate, or have educated, his or her

Figure 29: Applications made under Section 14 Educational and Welfare Act 2000, by type and month



- For the same period, a total of 96 assessments were carried out under Section 14 of the Education (Welfare) Act 2000. All but two of the assessments were for home education (Figure 30).

Figure 30: Assessments carried out under Section 14 Education and Welfare Act 2000, by type and month



- During this period two children were refused registration and both pertained to home education. There were no appeals made against decisions not to register.

child in a place other than a recognised school he or she shall, in accordance with this section, apply to the Board to have the child concerned registered in the register.

(5) As soon as practicable after an application under this section is received by the Board, the Board shall, for the purpose of determining whether the child is receiving a certain minimum education, cause an authorised person to carry out, in consultation with the parent who made the application, an assessment of—...

9.5 Educational Welfare Officers – Workforce Position

- At the end of March 2015 there was a total of 62.85 (WTE) educational welfare officers (EWOs); a decrease of 0.87 on the February 2015 figure and 1.15 on the January 2015 figure (Table 25).
- There were two EWOs on maternity leave at the end of March 2015, a decrease of one on the number reported for January 2015.
- No EWOs left (including retirements) the Agency during Q1 2015 and no new EWOs commenced employment during Q1 2015.

Table 25: Breakdown of the number of Educational Welfare Officers (WTE), by month

Educational Welfare Officers	Jan 2015	Feb 2015	March 2015	Δ+/- from previous month
WTE	63.44	63.72	62.85	-0.87
Maternity leave	3	2	2	No change

9.6 Finance – Variance from Budget

- For the period March 2015 YTD, Educational Welfare Services was under-spent against budget by €0.037 million (Table 26).

Table 26: Educational Welfare Services - variance from budget March 2015 YTD

Educational Welfare Services	March Year To date			% Variance Act vs Budget
	Actual	Budget	Variance	
	€'000	€'000	€'000	€'000
Total	1,779	1,816	(37)	(2)

10 QUALITY ASSURANCE

KEY AREAS OF FOCUS

10.1 Internal Inspection and Monitoring Activity

10.2 HIQA Inspections

10.1 Internal Inspection and Monitoring

10.1.1 Inspection of Residential Centres

All children's residential centres are subject to statutory inspection. HIQA inspects and registers statutory (Child and Family Agency) children's residential centres and the Child and Family Agency inspects and registers voluntary and private (for profit) children's residential centres. The statutory framework which underpins this work is laid out in the Child Care (Placement of Children in Residential Care) Regulations 1995, in addition to National Standards for Children's Residential Centres (2001). Centres are inspected in line with a 3 year registration cycle.

- At the end of Q1 2015, there were 97 private and 30 voluntary residential centres registered with the Agency.
- A total of 27 inspections were completed in Q1 2015; 24 for private centres and 3 for voluntary centres.

10.1.2 Monitoring of Residential Centres

The Child Care (Placement of Children in Residential Care) Regulations 1995 places additional duties on the Agency to ensure compliance with the Child Care Regulations 5-16. The regulations state that an authorised person (monitoring officer) is required to visit centres from 'time to time' (Part III, Article 17(b)). The aim of the monitoring process is to support best practice and the provision of the highest standards of care. This duty extends to statutory centres in addition to the private and voluntary centres referred above.

- At the end of Q1 2015, the Agency was responsible for monitoring a total of 173 residential centres of which 46 were statutory and 127 were non-statutory (i.e., private and voluntary).
- A total of 120 monitoring visits were carried out in Q1 2015; 57 for statutory centres and 63 for non-statutory centres. A breakdown of the monitoring visits by centre type is presented in Table 27.

Table 27: Monitoring Visits – Statutory and Non-Statutory Residential Centres, Q1 2015

Type of centres	No. of centres Q1 2015	No. of monitoring visits Q1 2015
Private	97	53
Voluntary	30	10
Statutory	46* (HIQA registers)	57
Total	173	120[#]

*Includes 3 special care centres # This figure is the total number of monitoring visits carried out including centres that received more than one visit.

10.1.3 Significant Event Notifications / Child Protection Notifications/Complaints

- During Q1 2015, a total of 4,329 significant events (i.e., significant event affecting a child who is placed) were notified by children's residential centres, of which 183 (4%) were child protection notifications (Table 28).
- The number of significant event notifications from the statutory sector is proportionately higher (34 per centre; $n = 1,565/46$) than that from the non-statutory sector (22 per centre; $n = 2,764/127$). This is due to the inclusion of special care centres; centres that have young people with the highest care and safety needs and thus a higher incidence of challenging behaviours.
- For the same period a total of 66 complaints by children were received from these centres.

Table 28: Significant event notifications, child protection notifications and complaints, Q1 2015

Type of centres	Significant Event Notifications Q1 2015	Child Protection Notifications Q1 2015	Complaints Q1 2015
Private	1,916	85	47
Voluntary	848	26	5
Statutory	1,565	72	14
Total	4,329	183	66

10.2 HIQA Inspections

- The Health Information and Quality Authority (HIQA) published six inspection reports in Q1 2015 as follows:
 - Child Protection and Welfare Service ($n = 2$)
 - Children's Residential Centres ($n = 1$)
 - Special Care Centres²² ($n = 3$)
- Monitoring inspections assess continuing compliance with the Standards for the service type (e.g., child protection and welfare, residential etc.) and can be announced or unannounced. On completion of the inspection, services are provided with the findings of the inspection and action plans are developed to address areas for improvement identified. The inspection reports and action plans are published on the HIQA website.
- This inspection reports set out the findings of monitoring inspections against themes which generally encompass the following or various elements of these:
 - Child Centred Services
 - Safe and Effective Services
 - Leadership, Governance and Management
 - Use of Resources
 - Workforce

²² **Special Care Centres:** Children are detained in a special care centre under a High Court detention order on the basis that they pose a serious risk to themselves or others. Under High Court order, the children's liberty is restricted in order to secure their safety and welfare needs. There are three such centres in Ireland where children can be placed by a National Special Care Admission and Discharge Committee which considers referrals from all service areas in the Child and Family Agency.

- Use of Information
- o The summary of judgments against the standards assessed for each of the services that had an inspection report published by HIQA in Q1 2015 are as follows:

Table 29: Child Protection and Welfare Services, HIQA Inspections Summary Judgments

CHILD PROTECTION AND WELFARE SERVICES					
National Standards for the Protection and Welfare of Children (2012)					
Services Inspected	Summary of Judgments				
	No of Standards Assessed	Exceeds Standard	Meets Standard	Requires Improvement	Significant Risk Identified
Cork	27	0/27 (0%)	6/27 (22%)	19/27 (70%)	2/27 (7%)
Mayo	27	1/27 (4%)	7/27 (26%)	19/27 (70%)	0/27 (0%)

- **Cork** – *“Staff at this service valued the safety of children and prioritised their work in this regard. Once children were allocated a social worker and received a social work service/intervention there was evidence that children were safer as a result but the timeliness of services provided to children was a risk. ... This service had clear lines of accountability and areas of responsibility. Managers made the best of the resources they had and displayed good leadership. The service was provided by a skilled and supported staff team that were organised and managed in such a way that they had the required skills, experience and competencies to respond to the needs of children”* (extract from pg. 8 of inspection report)
- The ‘Significant Risks’ identified in Cork were in relation to the safety and effectiveness of the service:
 - “children who were deemed to have a high level of need and who were at risk did not all have an allocated social worker or timely access to child protection and welfare interventions”.
 - “not all retrospective disclosures were managed in line with Children First and national policy”.
- **Mayo** – *“Overall the service was effective and resulted in positive outcomes for the majority of children. Features of the service such as low staff turnover, manageable caseloads, good quality welfare services, excellent inter-agency communication and a commitment to working in partnership with families meant that the service provided to families was consistent, and of a high standard”(extract pg. 11 of inspection report).*

Table 30: Residential Centres, HIQA Inspections Summary Judgments

Residential Care Centre					
SI No. 259/1995 – Child Care (Placement of Children in Residential Care) Regulations 1995, and the National Standards for Residential Care (2001).					
Centre Inspected	Summary of Judgments				
	No of Standards Assessed	Exceeds Standard	Meets Standard	Requires Improvement	Significant Risk Identified
Centre 38	8	0/8 (0%)	2/8 (25%)	2/8 (25%)	4/8 (50%)

- For this inspection inspectors focused solely on how the needs of children with behaviours that challenge are met. Judgments are made against each standard solely in relation to behaviour that challenges.
- *“The centre lacked capacity to safely manage the high risk behaviours that challenged and the centre manager did not have sufficient management oversight to ensure safe outcomes for children. The centre was not operated in such a way that the children were always safe and protected from themselves as they had been engaging in high risk behaviours outside the centre. There were no robust management strategies outlining staff interventions to ensure the safety of children” (extract from pg. 10 of inspection report).*

Table 31: Special Care Centres, HIQA Inspections Summary Judgments

Special Care Centres					
National Standards for Special Care Centres (2001)					
Centres Inspected	Summary of Judgments				
	No of Standards Assessed	Exceeds Standard	Meets Standard	Requires Improvement	Significant Risk Identified
Gleann Alainn	7	0 (0%)	3/7 (43%)	4/7 (57%)	0 (0%)
Coovagh	7	0 (0%)	2/7 (29%)	5/7 (71%)	0 (0%)
Ballydowd	7	0(0%)	1/7 (14%)	6/7 (86%)	0 (0%)

- **Gleann Alainn** - *“The care provided to children at the centre was of a good quality. There was evidence of rights-based practices and children were involved in consultation and decision-making processes. ...The care and protection of children was actively promoted. Knowledge and practice in child protection was good. The systems in place in the centre promoted the safety of children and challenged the behaviour that placed children or others at risk. ... This led to positive outcomes for the children who recognised their progress and reduced their levels of concerning behaviours. Parents interviewed acknowledged the positive changes in their child’s presenting behaviours” (extract from pg. 8 of inspection report).*
- **Coovagh** – *“Inspectors found that the delivery of care was child-centred. Children’s rights were valued and respected in the centre. ... Inspectors found that the centre was well managed with clear delegations of management responsibilities by the management team. There was clear oversight at national level to monitor service quality and safety on a regular basis” (extract from pg. 9 of inspection report)*
- **Ballydowd** – *“In general, inspectors found that children were well cared for in the centre with child protection concerns managed appropriately. ... There was a good knowledge and understanding of the children’s needs. Care planning and review processes were effective and (with the exception of one child) multi disciplinary therapeutic services were provided in a timely way” (extract from pg. 8 of inspection report).*

11 HUMAN RESOURCES

KEY AREAS OF FOCUS

11.1 Workforce Position

11.2 Absence Rate

11.3 Workforce Learning and Development

KEY FACTS

- 3,445 staff (WTE) employed by the Agency at the end of March 2015
- 66 positions were filled in Q1 2015 of which 57 were social workers
- 305 positions were being processed by the National Recruitment Service at the end of March 2015
- 332 agency staff were employed in January 2015
- 157 staff were on maternity leave at the end of March 2015
- 35 staff left (including retirements) the Agency during Q1 2015
- The overall absence rate for the Agency was 5.21% at the end of March 2015; the lowest percentage for the 12 month period March 2014 – March 2015.
- 162 courses delivered by Workforce Learning and Development in Q1 2015 at which 2, 431 persons attended.

11.1 Workforce Position

- At the end of March 2015 there were 3,445 WTE (whole time equivalent) staff employed by the Agency; a decrease of eight on the number reported for December 2014 (n = 3,453) but up 12 on the number reported for January 2015 (Table 32).

Table 32: Total Staff Employed (WTE), by month Dec 2014 – Mar 2015

	Dec 2014	Jan 2015	Feb 2015	Mar 2015
Total Staff	3,453	3,433	3,440	3,445

- Since December 2014 the number of social workers (WTE) employed has increased by 15.46 with 1,411.84 employed at the end of March 2015. For the same period the number of social care staff (WTE) decreased by 13.02 WTE (Table 33).
- Social workers are the largest category of staff employed by the Agency accounting for 41% of total staff (WTE) employed at the end of March 2015. Social care staff are the next largest group of staff accounting for one-third (33%) of total staff.

Table 33: Breakdown of staff by category and month Dec 2014 – Mar 2015

Staffing by Category	Dec 15	Jan 15	Feb-15	Mar-15
Social Work	1,396.38	1,396.55	1,397.04	1,411.84
Social Care	1,161.91	1,149.46	1,156.04	1,148.89
Psychology and Counselling	20.77	20.79	20.35	19.67
Other Support Staff inc catering	64.52	63.15	64.59	64.18
Other Health Professionals	8.8	8.93	8.75	8.67
Nursing	45.53	45.78	45.88	45.9
Management VIII+	78.93	81.68 [#]	80.51	82.2
Family Support	176.79	176.37	177.64	176.08
Education and Welfare Officer	72	63.44 [*]	63.72	62.85
Admin Grade III-VII	426.91	427.2	425.35	424.45
Total Staffing	3,453	3,433	3,440	3,445

[#] Increase due to the re-categorisation of 4 staff

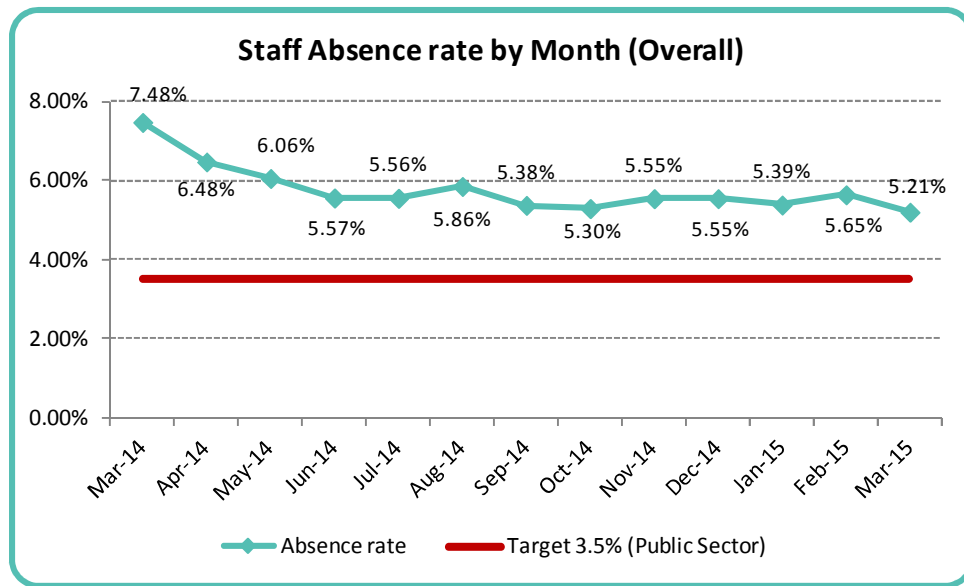
^{*} Decrease due to the re-categorisation of 4 staff

- At the end of March 2015 there were 157 staff on maternity leave; a decrease of 13 of the number reported for December 2014 (n = 170). Fifty-five per cent (n = 87) of staff on maternity leave at the end of March 2015 were social workers and 35% (n = 55) were social care staff. Of the 157 staff on maternity leave at the end of March 2015, 123 were on paid maternity leave; the remaining 14 were on unpaid maternity leave.
- The number of agency staff employed at the end of Q1 2015 was not available at the time of completion of this report. These data will be reported in the Q2 2015 report. The number of agency staff reported for January 2015 was 332; an increase of 25 on the number reported for December 2014 (n = 307). Fifty-eight per cent (n = 193) of agency staff reported for January 2015 were employed by Residential Services.
- Twenty-four staff left (i.e., resigned, career breaks) the Agency during Q1 2015, the majority of whom were social workers (n = 17; 71%). In addition to these staff, 11 staff retired during Q1 2015, five of whom were social care workers and four of whom were social workers.
- During Q1 2015, 66 positions were filled through recruitment. Eight-six per cent (n = 57) of positions filled were social workers. At the end of March a further 305 positions were being processed by the National Recruitment Service.

11.2 Absence Rate

- At the end of March 2015 the overall absence rate for the Agency was 5.21% against a target of 3.5% (target for public sector). This is 0.44% lower than the percentage reported for February 2015 (5.65%) and the lowest percentage for the 12 months March 2014 – March 2015 (Figure 31).
- The HR system is currently being configured to report absence rates by staff grade groupings.

Figure 31: Overall staff absence rate by month



11.3 Workforce Learning and Development

- Workforce Learning and Development (WLD) ran a total of 162 courses during Q1 2015 at which a total 2,431 persons attended. A breakdown of the courses run and attendees by type, is presented in Table 34.
- Further courses sourced from other providers by WLD were also delivered to Tusla staff during Q1 2015 in areas such as Suicide Prevention and Crisis Intervention Stress Management. Data on delivery will be available later in the year. Data for Educational Welfare Services will also be available later in the year.
- During Q1 2015 the most frequently run course was Children First training with 47 courses run. This was followed by Therapeutic Crisis Intervention (TCI) training with 25 courses run and Marte Meo with 20 courses run.
- A total of 1,361 Tusla staff attended training during Q1 2015 and of these over half (51%; $n = 691/1,361$) were social workers. The most common course attended by social workers was Caseload Management with 102 (15%) attending.
- Over one-third (34%; $n = 830/2,431$) of all those who attended training during Q1 2015 attended Children First training and of these the majority (63%; $n = 519/830$) were HSE staff.
- A total of 461 external staff attended training in Q1 2015; the highest number ($n = 167$; 23%) of whom received Children First Training. The external staff attending Children First training were drawn from Voluntary Managed Children's Residential Services. This was followed by Partnership, Prevention and Family Support (e.g., Meitheal) related training with 75 (16%) external staff attending. Further Meitheal training has also been delivered by non WLD staff and data on delivery will be available later in the year.

- Other refers to a range of locally delivered courses that are developed in response to particular local needs and request in areas such as Neglect, Child Development; HIQA Recommendations etc.

Table 34: Breakdown of courses run by Workforce Learning and Development and attendees by type, Q1 2015

WLD Training Activity Q1 2015	Courses run	Tusla Social Workers	Tusla Other Staff	HSE Staff	Other External Staff	Total no. Attendees
Children First - Basic Training	42	61	82	519	60	722
Children First - for Foster Carers	5	1	0	0	107	108
Core Court Room Skills	2	18	18	0	0	36
Domestic Sexual and Gender Based Violence - Awareness & Response	4	30	8	17	17	72
First Time Managers Course	1	10	0	0	4	14
Partnership, Prevention and Family Support (PPFS) (Meitheal & Others related to PPFS)	8	27	33	12	75	147
Supervision (SV) - Making the Most of SV for Supervisees	6	20	62	4	4	90
Supervision (SV) - Staff SV Skills for Supervisors	1	2	3	1	1	7
Therapeutic Crisis Intervention (TCI) - Core	2	0	15	0	12	27
Therapeutic Crisis Intervention (TCI) - Refresher	20	0	178	0	28	206
Therapeutic Crisis Intervention (TCI) - Foster Carers	3	0	14	0	20	34
Caseload Management	8	102	9	0	1	112
Attachment Theory and Practice	2	22	0	0	0	22
Cultural Diversity	1	5	3	0	2	10
Direct Work with Children	2	16	4	0	2	22
Marte Meo	20	43	70	40	28	181
Recording & Report Writing Skills	4	11	16	0	11	38
Other	31	323	155	16	89	583
TOTAL	162	691	670	609	461	2,431

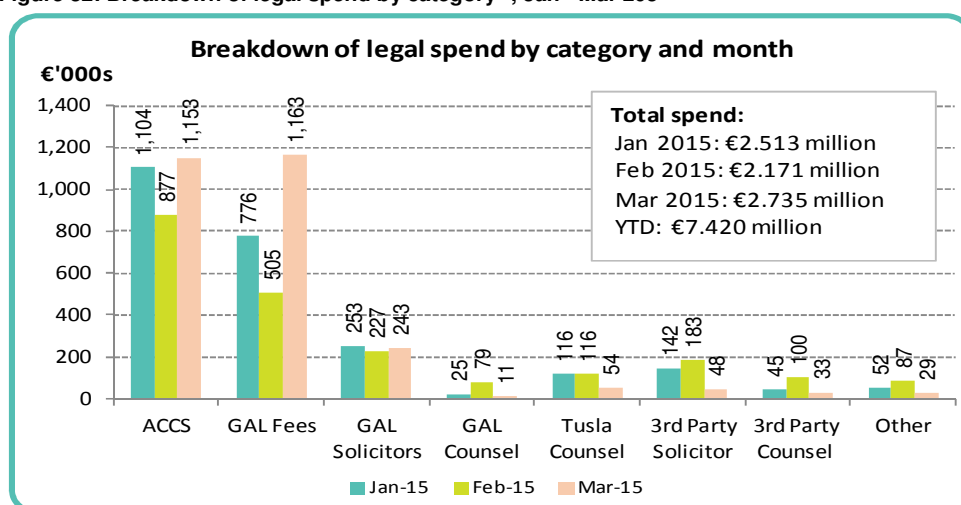
12 LEGAL SERVICES

KEY FACTS

- The year to date (March 2015) financial position for legal services, shows a total spend of €7.42 million against a budget of €7.25 million (i.e., over-spend of €0.170 million).
- Contracted legal services (Arthur Cox Consultancy Services) accounted for 42% (€3.124 million) of the total spend for period, followed by fees paid to Guardian ad Litems at 33% (€2.443 million).
- Controls around legal spend continue to be enhanced.

- Legal costs incurred by the Agency account for a significant portion of the overall budget of the Agency. The financial position at the end of March 2015, shows a year to date (YTD) spend of €7.42 million against a budget of €7.25 million (i.e., over-spend of €0.170 million).
- Contracted legal services (Arthur Cox Consultancy Services) accounted for 42% (€3.124 million) of the total spend for the period, followed by fees paid to Guardian ad Litems (GALs) at 33% (€2.443 million) of the total spend.
- Legal spend (overall) for March 2015 was up 26% (€0.564 million) on February 2015 and 9% (0.222 million) on January 2015.
- In March 2015, fees paid to GALs (€1.163 million) were up 130% (€0.658 million) on the February 2015 figure (€0.505 million) and a 49% (€0.387 million) on the January 2015 figure (€0.776 million). While the spend on ACCS and GALs' solicitors fees was also up in March 2015 when compared to February 2015, the spend on all other categories was down (Figure 32). However, in terms of forecasting these data should be interpreted with caution as they are based on the individual billing pattern of persons concerned.

Figure 32: Breakdown of legal spend by category²³, Jan - Mar 2015



²³ Arthur Cox Consultancy Services (ACCS) i.e. fees paid to Member Firms by ACCS; Guardian ad Litems' own fees and expenses; Guardian ad Litems' solicitors fees; Guardian ad Litems' counsel fees; Tusla's own counsel fees; 3rd party counsel fees; 3rd party solicitors fees (3rd refers to parents or child's legal costs)

- In terms of reducing legal costs controls are continually being enhanced around legal spend. Work is continuing with legal providers to ensure that billing is completed on a timely basis. Controls over expenditure at Area level are also in place and continue to be reviewed.

13 FINANCE

KEY AREAS OF FOCUS

13.1 Financial position

13.2 Financial risks facing the Agency

KEY FACTS

- The outturn for the year to date (March 2015) is an over-spend of €1.325 million.
- The key areas of over-spend are private residential and foster care at €1.622 million overspend YTD, agency pay at €0.212 million over-spend YTD, staff travel at €0.296 million over-spend YTD and legal services at €0.17 million over-spend YTD.
- The key areas of under-spend are basic and pension pay at €2.127 million under-spend YTD and foster care and other allowances at €0.274 million under-spend YTD

13.1 Financial Performance

- The outturn at the end of March 2015 year to date (YTD) is an over-spend of €1.325 million (Table 35). This outturn takes account of a 3 month provision of the annual cost of €7.0 million relating to psychology services.
- The expenditure for the period YTD is €151.717 million against an original budget allocation of €150.392 million.

Table 35: Income and Expenditure

Child and Family Agency	Approved Allocation 2015	March 2015 Year To date			% Variance Act vs Budget
		Actual	Budget	Variance	
	€'000	€'000	€'000	€'000	€'000
Net expenditure	609,157	151,717	150,392	1,325	1%

- The key areas of over-spend are private residential and foster care at €1.622 million overspend YTD, agency pay at €0.212 million over-spend YTD, staff travel at €0.296 million over-spend YTD and legal services at €0.170 million over-spend YTD while key areas of under-spend are basic and pension pay at €2.127 million under-spend YTD and foster care and other allowances at €0.274 million under-spend YTD.

13.1.1 Financial Performance (Basic and Pension Pay)

- Pay is under-spent against budget by €2.127 million for the YTD (Table 36). The saving is mainly down to time related savings and vacancies which have been slower to fill than planned. This level of under-spend is not expected to continue for the remainder of the year as additional costs are expected such as pay in respect of week 53 (€3.5M), arrears settlements and new developments (€4.2M x ¾). HR has indicated that a significant number of new contracts have been issued and this is expected to result in additional staff costs from May 2015 onwards.

Table 36: Pay Costs

Child and Family Agency	March 2015 Year To date			% Variance Act vs Budget
	Actual	Budget	Variance	
	€'000	€'000	€'000	€'000
Pay	56,319	58,445	(2,127)	(3.6%)

- Due to service pressures and the level of maternity/ absences in the year to date, the level of expenditure on agency staff continues to exceed the budget target (Table 37). Management has enhanced control of cost in this area through revised authorisation processes and weekly reporting of usage.

Table 37: Agency Costs

Child and Family Agency	March 2015 Year To date			% Variance Act vs Budget
	Actual	Budget	Variance	
	€'000	€'000	€'000	€'000
Agency Pay	3,590	3,378	212	6.3%

13.1.2 Financial Performance (Private Residential and Foster Care Costs)

- Costs for private residential and foster care services are showing an over-spend of €1.622 million YTD (Table 38). This over-spend is due to an increased number of children in private placements in recent months (refer to Section 2.3 for information on children in private placements). Placement of children in private residential and foster care services is strictly controlled through a national placement process. However, Residential Services has indicated that there is considerable pressure emerging for additional places to be provided and it is expected that this will result in increased spend in this area. Part of this over-spend is also due to timing of cost containment measures which have yet to be implemented.

Table 38: Private Residential and Foster Care Costs

Child and Family Agency	March 2015 Year To date			% Variance Act vs Budget
	Actual	Budget	Variance	
	€'000	€'000	€'000	€'000
Private Residential & Foster Care	21,146	19,524	1,622	8.3%

- Significant work was undertaken in late 2014 and in 2015 to establish a single process nationally for the recording and processing of residential costs. Work is being undertaken by Residential Services to identify how once-off costs identified in Q1 2015 are controlled for future periods.

13.2 Financial Risks Facing the Agency in 2015

- The main financial risks facing the Agency in 2015 are:
 - Increase in the number of children in care requiring specialist residential and foster care services.

- Legal costs driven by Guardian ad Litem costs and third party legal costs which are paid through the Agency.
- Significant legal costs relating to previous years may be billed in 2015, as occurred in 2014 and previous.
- Pension costs may be driven by higher numbers of staff retirements than are budgeted for in 2015.
- There is no budget in place for any charges that are levied by the State Claims Agency in 2015.
- A Labour Court agreement to change the cost of sleepovers in residential homes has been costed at up to €5 million for a full year. The implementation date is under negotiation however no provision has been made for the implementation in 2015.

14 APPENDIX A

Table 1: Number of children in care (CIC) by care type and area, March 2015

Area / CIC March 2015	Residential Care General	Residential Care Special	Residential Care Secure Out of State	Foster Care General	Foster Care Relative	Other Care	Total
Dublin South Central	41	1	1	252	110	3	408
Dublin South East/Wicklow	13	1	1	193	84	8	300
Dublin South West/Kildare West Wicklow	46	4	1	274	146	4	475
Midlands	16	0	0	244	89	0	349
Dublin North City	48	4	0	338	245	3	638
Dublin North	22	3	1	168	122	5	321
Louth/Meath	19	0	0	260	85	14	378
Cavan/Monaghan	4	0	0	143	28	4	179
Cork	40	1	1	541	269	38	890
Kerry	3	1	0	84	61	3	152
Carlow Kilkenny/South Tipperary	11	0	0	229	129	2	371
Waterford/Wexford	23	1	0	314	98	3	439
Mid West	16	1	0	382	179	15	593
Galway/Roscommon	2	0	0	372	107	2	483
Mayo	1	0	0	95	32	1	129
Donegal	7	0	0	144	40	7	198
Sligo/Leitrim/West Cavan	9	0	0	75	15	1	100
Total	321	17	5	4,108	1,839	113	6,403

Table 2: Number of children in private placements by area, January- March 2015

Area	Total Private Placements Jan 15	Total Private Placements Feb 15	Total Private Placements Mar 15	Net Change (+/-) Jan – Mar 15
Dublin South Central	71	73	75	4
Dublin South East/Wicklow	35	35	36	1
Dublin South West/Kildare West Wicklow	70	69	66	-4
Midlands	48	48	39	-9
Dublin North City	83	78	84	1
Dublin North	27	29	29	2
Louth/Meath	13	17	17	4
Cavan/Monaghan	3	3	4	1
Cork	42	50	49	7
Kerry	1	1	1	0
Carlow Kilkenny/South Tipperary	5	6	8	3
Waterford/Wexford	21	21	21	0
Mid West	16	14	15	-1
Galway/Roscommon	2	3	2	0
Mayo	5	2	2	-3
Donegal	4	4	6	2
Sligo/Leitrim/West Cavan	9	9	9	0
National Total	455	462	463	8