

CHILDREN'S SERVICES
2008-09

Service	Care pathway	Issue	Target	Source	Est. £	County wide	SMT/Ho S Lead	Comments	Decision
SUDI/Children's Services	SUDI	Statutory Guidance	Requirement from April 2008	DH	£70K	Yes	DB	1 wte 8A – cost £50K 1 wte Band 4 admin – cost £18K	Agreed as funded by central allocation
SUDI/Children's Services	SUDI	Statutory Guidance	Requirement from April 2008	DH	£30K	No	JC	0.2 wte Consultant Paed	Agreed as funded by central allocation
Community Paeds	18 weeks	Need to shift backlog to achieve 5 week target. Then need to sustain at 4 weeks to assessment and further 4 weeks to diagnostics.	5 weeks to assessment from referral by March 2008	DH	£33K	No	JC/VR	0.5WTE staff grade to manage backlog and maintain 18 week target Extent of problem still being established – in year.	Agreed as requirement on PCT to deliver 18weeks and analysis indicates need for additional resources
Paed Audiology	18 weeks	Need to return capacity for reviews and non-patient related activity.	6 weeks to first appointment from referral by March 2008	DH	£69K	No	JC/PS	1.2 WTE Band 6 + 1.0 WTE Band 3 A&C Capacity created for shift of backlog by stopping	Agreed as requirement on PCT to deliver 18weeks and analysis indicates need for additional

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S<	18 weeks	Capacity to meet target in consultant led services	Meet specific patient group's needs	PCT	£49K Herts to be split across PCT areas	Yes	MD/AP	Training at £1K, revenue of 0.2 WTE Band 7 and 0.6 WTE Band 6. Outside existing core service	High cost case that went to ETP with recommendation that this was commissioned from the provider services to build capacity in an
S<	18 weeks	Capacity to meet target in consultant led services			£273K	No	MID	Further work needed with commissioner to set out exact detail of the staffing needed to meet 18 weeks	Agreed in principle with further work on detail required. Service integral to the 18 week pathway for community paediatrics and impact of FRP on SALT has significantly increased waiting times
								reviews and all non-patient related activity (e.g. audit, research, non essential CPD etc)	resources

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S< and Audiology	Specific disorders	Auditory Processing Disorder	Meet specific patient group's needs	PCT	£79K	Yes	MD AP/BH	W & E&N £ 0.4 WTE Band 8a (£20k) and £48k for equipment (£800 per child - estimated 60 pa) Outside existing core services.	Further work needed. SLT lead needed and then proposal to be taken to Pbc groups
Health Visiting	Lead Professional	Special Needs/Disability HV resource across West Herts	ECM DCSF	HCTP/PC T	£36K	West	PH	0.8WTE Band 7 (additional 0.2 WTE to be funded through Sure Start monies). Special Needs HV left post Oct 07. Insufficient Sure Start funding to cover full costs	Work in-year on service model would contribute the meeting aiming high agenda needs Pbc decision on funding
Enteral Feeding Equipment		Vygon contract (West)	Increased costs for new patients requiring		£20k W	West	MD/JH		Agreed as costs are inevitable but to

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Physio-therapy and OT	Disability	WTE in Special Schools – not matching identified level of needs in SEN	Commissioning service 07/08 + 08/09	SEN Guidance	£70K W	No	JC	WTE to be determined across Herts West - £60k 1.0 WTE Band 7 0.5 WTE Band 7 PT Discussion document with C Pelley – in discussion with CSF – potential joint commissioning	Agreeing this would support aiming high agenda. PCT has statutory obligation to meet therapy needs of stated children. PCTs have not been able to increase investment in therapy due to FRP position hence the gap in capacity to meet needs. Increase also has the longer term potential to save funds currently being spent out of county on children.
Physio and OT	18 weeks	Capacity to meet target in consultant led	10 weeks from diagnostics to	DH	£35K W	No	MD	0.5 WTE Band 7 PT + 0.3 WTE Band 7	Agreed in principle with further work on

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		services	intervention. March 2008					OT Includes hospital services pathways as well as community	detail required. Service integral to the 18 week pathway for community paed
Health Visiting	Newborn Hearing screening	Failing to screen all babies Reduced WTE	90% coverage required present 50% Quality measures	DH	£75K	West	PH	Approx 300 HV hrs to cover tests per month at 50% coverage	More discussion needed
Health Visiting	Newborn Hearing Screening	Establishment below recommended for birthrate	Screening 90% babies Full team recruitment	DH	£20K	West	PH		Agreed as increasing birthrate requires additional screeners. National staffing model and national performance management of service.
Integrated HV&SN services	Universal service Integrated Team	WTE insufficient	Integrated locality teams by 0408 38 "TAC's" by 0408	PCT DCSF & HCTP	£125K W	West	PH&EF	WH needs 12 extra TL posts costed at 30% of WTE at bottom Band 7.	Agreeing to this will increase capacity in universal services and enable teams to be built in the

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School health	Obesity	WTE insufficient.	Tbc %age	DH	£23K	West	PH/JW	WH School Health service needs 4.8 Band 6 SHA's, 9 Band 5 SN's just to bring WH to E&N current level.	localities to support both integrated children's services, children's centres and primary care deliver the child health programme including the comprehensive family health check needed by end of first year of life.
					£435K W			WH School Health service needs 4.8 Band 6 SHA's, 9 Band 5 SN's just to bring WH to E&N current level.	Await CP&PBC discussions

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	monitoring	Outside service specification. Cost of team delivering this based on H&W programme last year	monitored		W				Agreed as PCT vital signs target and LAA target
School Health	LAC 5-16yrs	252 annual assessment hours required. Not offered at present	School health to cover 100%	DH	£33K	West	PH	Approx 0.8wte Band 6	Agreed as statutory responsibility on PCT
School Health	Continence	No recognised paed continence service / specialist role/ support for pathway advisor	Meet standard & ? reduce pad budget costs	NSF	£55K +	Yes	MW	tbc business plan being developed	Work in-year needed would meet aiming high agenda
School health	HPV immunisation programme September 08	WTE insufficient. Not within existing service specification	Year 8/9 girls %age uptake	DH	£80K	west	CP	Commissioners to draw up service spec.	Agreed. Need to cost service spec & agree service model some national funds but shortfall of 80k estimated at this point awaiting final national allocation.

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Safeguarding Children	Safeguarding Children	0.55 wte vacancy lost. Unable to meet requirement of 3 monthly supervision to front staff.	Every member of staff working with children to receive child protection supervision every 3 months	Working Together Standards for better health	£28K	West	DB	0.75 wte band 7	Agreed to enable PCT to meet safeguarding responsibilities
Looked After Children	LAC care pathway	Medical Secretarial support for Designated Dr for LAC.	National guidance JAR priority	PCT	£12K	Yes	DB	0.4 wte band 4 medical secretary Required for new post of Designated Dr LAC.	Agreed to enable PCT to meet statutory obligations on LAC Confirm WTE & budget & W/E&N split
Services for 16-19 year olds	16-19 year olds	Commissioners have asked us to consider extending services to 16-19 year olds	In line with national plan for children's services			Yes	MD/JC	Further work needed to agree scope of service and therefore resource implications	Work in year required to scope and cost this
Children's Eye Services	Orthoptic led vision screening	Need to set up orthoptist led vision screening for 4-5 year old children in line with national recommendation	Hall 4 report NSF		£200K		MD	Our service would cover St Albans & Harpenden & Dacorum. Estimated 1.0 WTE Band 6.	Work in year

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		s						Would need to also commission services for rest of West Herts	
HV / SN / Children's Community Nursing	HV/SN/CCN nursing services	Salary support no longer directly funded by SHA for BSc Specialist Practitioner training	Maintaining current workforce level		£150K	West HV/SN/CC	PH/JH	6 WTE Band 5	Agreed as service levels wouldn't be able to be maintained and recruitment would be affected
Dietetics	Childhood obesity	Plans needed to reduce rates of obesity as expectation that PCT will be given target in 09/10		DH/LAA	£80K	West	CP	1.0 wte dietician and resources for programmes	Needs Pbc view and costs for 08/09 likely to be part year
Childhood bereavement	Palliative care			DH	12.5k	PCT wide	CP	Funding from Macmillan for service for next 3 years dependant on small none recurrent commitment for 50% costs of website for adolescents	agreed