

**Budget 20/21 and corporate  
priorities (2020 -2024)**

Children and Young People  
Scrutiny committee

*25<sup>th</sup> November 2019*

# Development of corporate priorities



**Herefordshire Council** *Our ambition for Herefordshire*



“Respecting the past, shaping our future - we will help build vibrant **communities**, create a thriving local economy and protect and enhance our **environment**”.




**Community**  
**Build communities to ensure everyone lives well and safely together**

- Ensure all children are healthy, safe and inspired to achieve
- Help keep our families and communities healthy and independent
- Ensure that children in care, and moving on from care, are well supported and make good life choices
- Protect and improve the lives of vulnerable adults
- Join up health and social care services in communities
- Create environments that make wellbeing inevitable
- Use technology to enable independent living
- Get the right mix of housing for our communities
- Build our own sustainable council houses



**Economy**  
**Support an economy which builds on the county's strengths and resources**

- Use council assets to create more jobs
- Develop environmentally sound infrastructure that attracts investment to our county
- Invest in education and the skills needed by employers
- Raise the average wage of people working in Herefordshire
- Encourage younger people to build their lives here
- Enhance digital connectivity for communities and business
- Protect and promote our heritage, culture and natural beauty to increase tourism and attract new businesses
- Invest public money locally wherever possible



**Environment**  
**Protect our environment and keep Herefordshire a great place to live**

- Understand our carbon footprint and act to reduce it
- Lead our transition to a low carbon economy
- Improve and extend travel options throughout the county
- Ensure the best use of the county's natural resources
- Reduce waste and increase reuse, repair and recycling
- Protect the county's biodiversity, value nature and uphold environmental standards
- Address the climate emergency and support behaviour change of residents and businesses

**Our principles**

Partnership | We collaborate to maximise our strengths and resources  
Sustainability | We use resources wisely so Herefordshire is preserved for future generations  
Integrity | We make decisions based on evidence and work with respect, openness and accountability  
Democracy | We strengthen local democracy, decision making and service delivery and involve more young people  
Communication | We listen to and learn from our communities and help people connect through culture, creativity and care

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- Series of workshops held to develop the overarching plan and identify the key themes of Economy, Community, Environment
- “1 page plan” developed to set out the ambition of the council and the principles of ways of working
- The themes and 1 page plan then tested through a series of public engagement events held throughout the county
- Public engagement feedback is continuing to inform the proposed budget 20/21, corporate plan and MTFS

# Key themes

Priority theme	
<b>Sustainability (environmental)</b>	Enabling the county to operate differently/different future offer – fundamental review of Core Strategy Alternative travel options Sustainable house building
<b>Sustainability (financial)</b>	Investing money from small holdings principle must provide long term return on investment
<b>Connectivity</b>	Public transport schemes to connect city and market towns and complement regional and national networks Development of walking and cycle networks to enable alternative travel options Development of network of physical places (community hubs) for people to connect face to face Digital connectivity to enable the use of assistive living technology and online trading

# Public engagement – approach taken and feedback

- 16 Pop-up events in all Market Towns in high footfall locations
- Voting on 6 priorities using tokens in ballot boxes
- Sticky dot exercise for sub-priorities
- Comments sheet
- 3 small group discussions with seldom heard groups
- 1 roundtable group discussion (Parish Summit)
- On-line consultation replicating pop-up methodology

## Numbers engaged

- **1,056** people engaged in face-to-face consultation
- **271** young people engaged (19% of total no. engaged)
- **358** people engaged in on-line consultation
- Total number of people engaged in consultation **1,414**

## Net Revenue Budget 2020/21

	£k
Council Tax assumed 4%	109,397
Business rates	36,726
Rural services delivery grant	5,101
Adult social care grant	4,875
<b>Total net budget</b>	<b>156,099</b>

# Budget proposals

		£000s
<b>Funding:</b>		
	4% Council Tax	156,099
	Provisional settlement	
	Deferral of rate retention	
<b>MTFS Base Budget</b>		146,601
Known pressures	Contract inflation	5,055
	Fee uplift	
	Increments	
	Savings	
		(2,350)
Additional pressures	Looked after children	1,100
	Social care pool	2,054
	Legal structure	350
	Edge of Care	1,000
	Improving social care services	1,000
	<b>Base Budget requirement</b>	<b>154,810</b>
<b>Funding for Wish list / Pressures</b>		<b>1,289</b>

## The Base Net Budget requirement

Directorate	19/20 revised base £k	Pressures £k	New Initiatives £k	Savings £k	Base Budget £k
Adults and Communities	53,965	2,717	200	(600)	56,282
Social care pool			2,054		2,054
Children and families	27,185	714	3,100	(300)	30,699
Economy and Place	27,594	1,364	1,070	(873)	29,155
Corporate Services	15,086	169	425	(77)	15,603
<b>Total Directorate</b>	<b>123,830</b>	<b>4,964</b>	<b>6,849</b>	<b>(1,850)</b>	<b>133,793</b>
Central	22,771	91	(56)	(500)	22,306
<b>Total Net Budget</b>	<b>146,601</b>	<b>5,055</b>	<b>6,793</b>	<b>(2,350)</b>	<b>156,099</b>

## Childrens and families

	19/20 revised base £k	Savings £k	Looked after children £k	Edge of care £k	Improving social care services £k	Inflation pressures £k	Total £k
Proposed budget	27,185	(300)	1,100	1,000	1,000	714	30,699



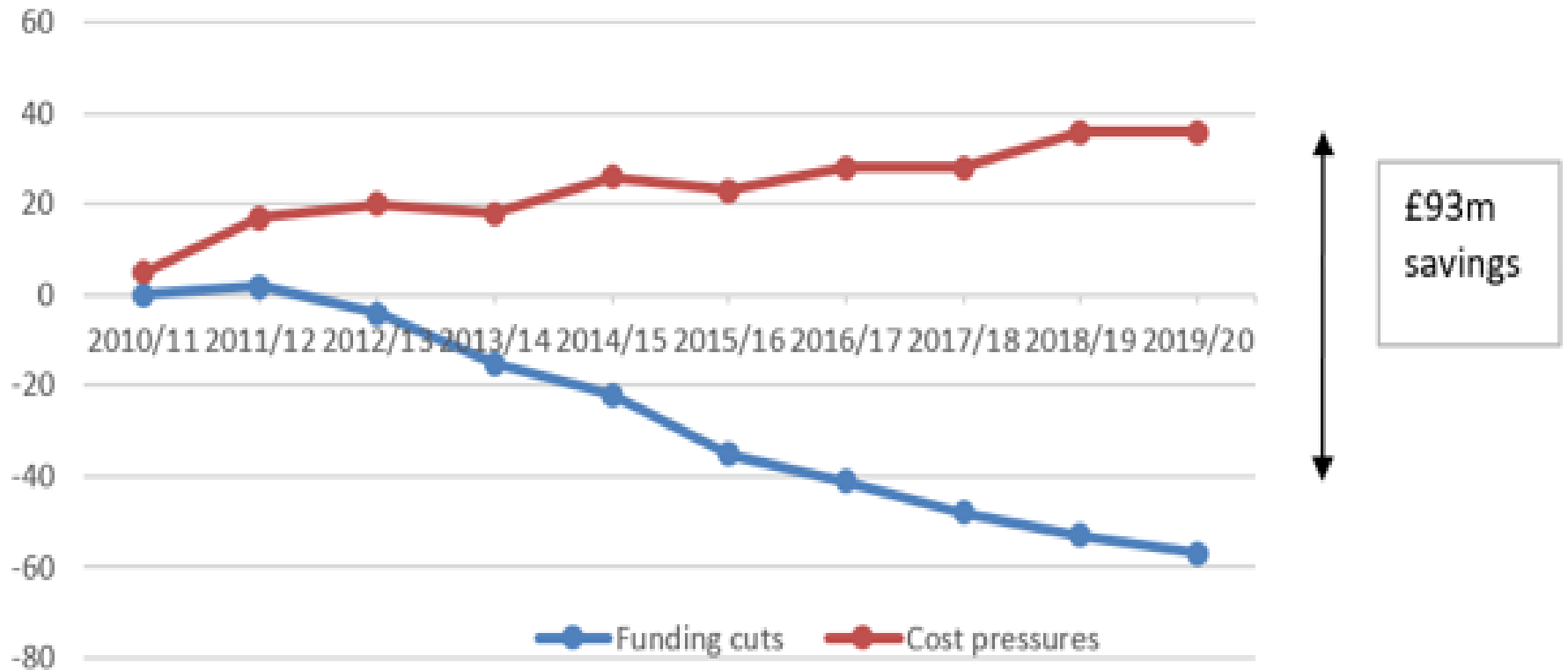
# Childrens capital request

Scheme	Description	Current Capital Programme £000	Total 21/22 £000	Capital receipt funding £000	Total Request £000
Brookfield School	Improvement project seeking to achieve higher school buildings compliance, more robust fire evacuation buildings compliance, the release of a council owned split site facility at Symonds Street, the capacity to deliver the full statutory curriculum and improved accommodation.	2,744.0	1,195.0	1,195.0	1,195.0
Peterchurch Primary School	A replacement primary school for Peterchurch including all teaching and support spaces, including playground and playing field, necessary for it to function as a full one form entry school. The facility will include for the provision of a nursery and continued use of the swimming pool	5,500.0	5,353.0	5,353.0	5,353.0
<b>Total</b>		<b>8,244.0</b>	<b>6,548.0</b>	<b>6,548.0</b>	<b>6,548.0</b>

# 2020/21 Assumptions

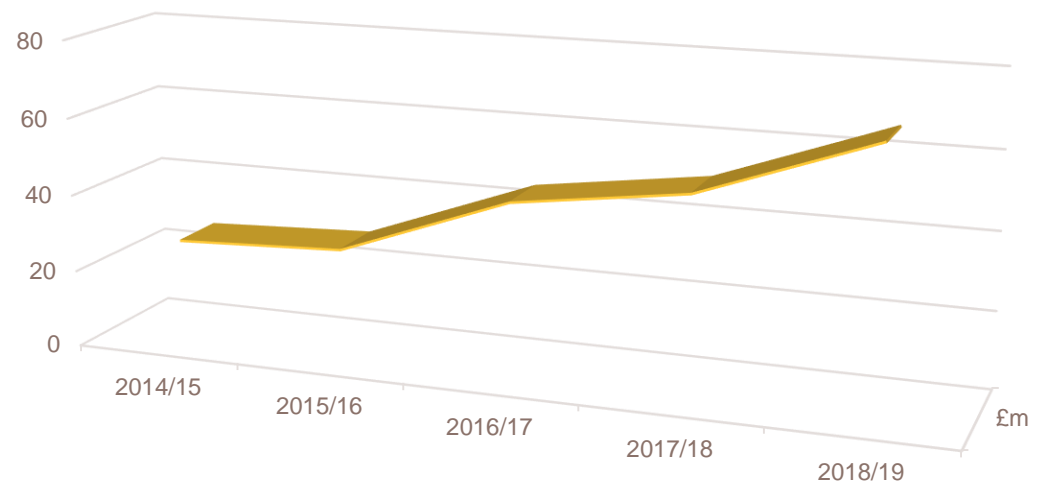
- 4% increase in Council Tax ( 2% general, 2% Adults Social Care) Band D = £1,575.29 increase of £1.17 per week;
- Improved better care fund (ibcf) £5.7m (£4.5m Adults and £1.2m new schemes);
- Public Health grant of £9.2m, ring fence to continue;
- The Governments proposed local government settlement for 2020/21 included;
- Business rate reform and fair funding review delayed;
- The savings for 2020/21 outlined in the MTFS agreed in Feb 2019 are delivered;
- 200 additional new homes above assumed growth in new homes included in MTFS :

## Savings achieved/required from 2010/11 to 2019/20 (cumulative) £m



# Where we are...

## earmarked reserves



- Earmarked reserves

- These include unspent grants (e.g. Dedicated Schools Grant £8.9m)
- Established for specific future commitment
- Expected to total £66.7m as at 31.3.19
- Cabinet to review annually, last reviewed in Oct 2019

Charges per month (average Band D property)  
2019/20 Monthly Council Tax receipt

<b>** Daily life **</b>	<b>£'s</b>
* Bin collections and Environment	13,72
* Roads, bridges and care of public spaces	7,35
* Schools and education	104,61
* Buses and community transport	6,39
* Libraries, records and customer services	1,30
<b>** Looking after adults **</b>	
* Older People in residential/nursing care	13,28
* Older people supported at home	9,17
* Disabled adults	27,55
* Lifestyles services (substance abuse, sexual health)	2,64
* Health improvement (Public Health nursing, health checks, smoking cessation)	5,61
* Housing	0,52
<b>** Looking after children **</b>	
* Child protection	4,72
* Children in care	15,19
* Children with special needs	3,53
<b>** Local government running costs **</b>	
* Election, governance and legal services	3,24
* Directors & Staff costs	0,65
* Organisational administration	1,41
* IT, Transactions and billing (Hoople)	5,19
* Insurance and property maintenance	5,08
* Capital finance - Debt repayment	7,35
* Capital finance - Interest payments	7,20
<b>** Economic growth **</b>	
* Economic development and regeneration	1,27
* Broadband - rural rollout	0,13
* Planning	2,42
	<b>249,52</b>
*****	
<b>** VOUCHER **</b>	
<b>** Other income to supplement council tax **</b>	
* Investment Property income	-2,92
* Car parking	-5,33
* Planning	-2,10
* Capital finance - Interest received	-2,01
* Public Health grant	-7,70
* National Education funding (schools)	-103,24
*****	
<b>TOTAL TO PAY (per month)</b>	<b>£126,22</b>
*****	
MORE INFORMATION AT	
WWW.HEREFORDSHIRE.GOV.UK/COUNCILTAX	
01/04/19 09:00 1234 23 42	
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# Current spending - Till Receipt

	20-21 £s		20-21 £s
<b>** Daily life **</b>		<b>** Local government running costs **</b>	
* Bin collections and Environment	13.87	* Election, governance and legal services	3.50
* Roads, bridges and care of public spaces	6.97	* Directors & Staff costs	0.56
* Schools and education	99.16	* Organisational administration	1.39
* Buses and community transport	5.97	* IT, Transactions and billing (Hoople)	5.25
* Libraries, records and customer services	1.22	* Insurance and property maintenance	4.84
<b>** Looking after Adults **</b>		* Capital finance - Debt repayment	6.97
* Older People in residential / nursing care	14.39	* Capital finance - Interest payments	9.57
* Older people supported at home	9.89	<b>** Economic growth **</b>	
* Disabled adults	28.92	* Economic development and regeneration	1.74
* Lifestyles services (substance abuse, sexual health)	2.84	* Broadband - rural rollout	0.15
* Health improvement (Public Health nursing, health checks, smoking cessation)	5.67	* Planning	0.35
* Housing	0.53		<b>246.32</b>
<b>** Looking after children **</b>		<b>Income that supplements council tax</b>	
* Child protection	4.29	* Investment Property income	(2.94)
* Children in care	14.97	* Car parking	(5.42)
* Children with special needs	3.31	* Capital finance - Interest received	(2.01)
		* Public Health grant	(7.70)
		* National Education funding	(96.98)
			<b>131.27</b>

# Children and families

## National

91% of LAs spent more than planned for in 2017/18; 93% predicted for 2018/19

LAC numbers – increased by 10% in four years nationally to 2018

CP numbers – 2018 biggest increase nationally in last four years; numbers have increased by 84% in last decade

LGA – by 2020 there will be a £2billion funding gap in children's services due to rising demand

2018 – spend on children's services the fastest growing area of council spend in the country; spend on looked after children growing at a faster rate than the overall rate (9% in one year vs 6.7% overall)

Recent DfE figures note that the number of unborn recorded within total number of children in need nationally has almost trebled in last eight years

## Herefordshire

1 in 5 living in poverty; increase in vulnerable children; increase in children with special educational needs, increase in fixed term exclusions

CP numbers varied significantly over number of years but higher rate than nationally over last four years

LAC numbers – far higher than statistical neighbours, rate of new entrants is coming down but still relatively high

Early Help – from 500 early help assessments in 2018 to 1,200 in 2019

Contextual Safeguarding – child exploitation, county lines

Unaccompanied Asylum Seeking Children

Section 20s conversion



Herefordshire  
Children and  
Young People's  
Partnership

# Giving children and young people a great start in life

Herefordshire's Children and Young People's Plan 2019 - 2024

By 2024 Herefordshire children and young people will:



## Be SAFE FROM HARM

### Be safe with others

We will increase our early help and social care support; we will work together to make clear decisions so you receive the right support at the right time

You will live with supportive families and have a better understanding of healthy and positive relationships

### Feel safer

You will know how to keep safe where you live so that you are confident when you go out



## Be AMAZING!

### Have a great start in life

We will support you to have a great start in life and to overcome barriers to your achievement

### Be better prepared for adulthood

You will receive quality guidance on careers to help you make informed choices.

### Have better chances of success

You will have more opportunities to develop the skills you will need for the world of work



## Be HEALTHY

### Lead a healthier lifestyle

You will have good information and support to help you keep active and eat healthily

### Have healthier teeth

You and your family will receive clear advice about the importance of good dental health.

### Be confident to talk about mental health

You will have better support to meet your emotional and mental health needs



## Be PART OF THE COMMUNITY

### Live in a happier community

With your help, we will tackle discrimination and ensure everyone feels valued in our community

### Be more influential

We will work with you so that you are involved in decision making in our community and to deliver the Children and Young People's Plan

This plan is owned by all agencies, working alongside children, young people, families and communities across Herefordshire to provide the right support at the right time





**Vision**
**Keeping children and young people safe and giving them a great start in life**
**Core purpose**
**Safety and well-being**

All children and young people are protected from harm, both physical and mental

**High standards**

All children and young people can access high-quality provision and achieve their potential

**Equity**

Access to education and training is fair. All vulnerable children and young people receive extra support to overcome barriers to their achievement

**Successful transition to adult life**

Young people embark on their chosen career path at 19+ with the qualifications, skills and character to contribute to the local, regional and national economy

**Priorities**
**1 Drive sustainable school improvement**

- Support schools' improvement in teaching and learning and leadership practice, under the direction of the Herefordshire School Improvement Partnership (HSIP)\*
- Work collaboratively with NLEs (national leaders in education), teaching schools and HSIP both on plans to recruit and retain suitable staff and to ensure there is high quality professional development which meets identified areas of need
- Align council statutory functions and IT systems so that schools and settings can access the support they need to be set up for success
- Learn from best practice nationally and get the most out of national initiatives for Herefordshire

**2 Strengthen leadership**

- Support governors and external agencies such as DfE, RSC's office and Ofsted to prevent under-performance and to help all schools and settings improve

**3 Embed clear accountability**

- Provide leaders, especially governors, with clear information to help them to hold schools and settings to account
- Develop existing risk assessment procedures to include post-16 so that there is a clear understanding of performance across all phases

**4 Support and protect vulnerable children**

- Champion fair access to education and training for vulnerable children and young people and challenge and support practice
- Improve existing partnership working with multi-agencies so that there is a joined up approach to support for children and young people, particularly around their mental health and on issues such as county lines
- Review our strategy to improve SEN and disabilities provision
- Work with external partners, such as the Home Office to protect children and young people from radicalisation

**5 Develop the early years strategy**

- Create an approach that supports the autonomy of early years settings and providers, particularly around workforce development

**6 Deliver Herefordshire's Schools Capital Investment Strategy**

- Deliver 249 new places at primary and 816 at secondary to meet demand
- Complete improvements to the school estate, including builds at Marlbrook, Brookfield, Peterchurch and the 16-19 SEN free school

**7 Focus on the 16-19 education and skills agenda**

- Develop provision in technical level qualifications so that outcomes match those at A-level
- Adapt NEEs strategy so that the number of young people in education or employment with training is well above national average
- Champion employability by working with schools, employers and FE providers on a county careers strategy which complements a broad, empowering, creative curriculum
- Link to the Marches Skills strategy and create new opportunities for young people in Herefordshire through, for example, apprenticeships and NMITE

**Principles**
**Children and young people first**
**High expectation for every child**
**Supported autonomy for schools and settings**
**Top quartile performance**

**Impact measure:** is the strategy leading to improvements in outcomes for children and young people?

# Safeguarding and Family Support Development Plan 2019/20

## Vision

**Keeping children and young people safe and giving them a great start in life**

## Goals

### Resilient families

Strengthening families through our 'early help' and 'edge of care' offers

### Children and young people first

Ensuring the child's voice is heard. Taking direct action when children are at risk of significant harm

### High quality service and practice

Exploring all opportunities to support children and young people to remain outside of the care system

### Positive futures

Achieving permanency for children at the earliest point possible. Ensuring looked after children and care leavers receive support which will help them effectively transition into adulthood

## Priorities

### 1. Strengthen leadership

- Enable the workforce to take responsibility and manage risks appropriately
- Ensure there is a clear and shared understanding of thresholds across partner agencies so that children are referred appropriately to the MASH
- Develop practice that is integrated, inter-disciplinary and cross-agency
- Ensure sound decision-making so LAC placements are stable and residential care placements and community foster placements are explored, where appropriate
- Raise awareness of emerging issues for the county such as county lines, sexual exploitation and radicalisation
- Develop an 'edge of care' service which is clearly understood by all partner agencies
- Commission services to meet Herefordshire's safeguarding profile

#### Impact measure:

Is the Safeguarding and Family Support Development Plan leading to improvements in outcomes for children and young people?

### 2. Improve the quality of social work practice

- Support social work practice through the 'Signs of Safety' social work model so there are rapid improvements in:
  - Consistent application of thresholds throughout the system
  - Quality and consistency of case recording
  - Quality and timeliness of assessments
  - Helping children understand their journey through life story work
  - How graded care training is used actively in neglect cases
  - Quality and timeliness of case and worker supervision
  - Decision making particularly around the initiation of strategy and section 47 enquiries
- Develop a robust Independent Reviewing Officer (IRO) service
- Develop a whole service performance system
- Empower staff to deliver our objectives

### 3. Retain and attract high quality social care staff

- Develop career pathways for social workers and high quality recruitment and retention packages
- Develop comprehensive offer to recruitment and progression of ASYE's
- Ensure worker caseloads are acceptable
- Ensure the right case in right place
- Undertake regular case and worker supervision
- Embed a high quality training programme
- Review and implement proposals for recognition and reward for 'hard to fill' roles
- Ensure effective and regular communication and engagement with staff and partners
- Develop the culture to deliver better outcomes for children, young people and their families

### 4. Governance, performance and accountability

- Ensure management oversight and grip through proactive scrutiny and challenge which prevents drift and delay in our work to support children
- Embed a performance improvement culture
- Improve performance data and IT systems so leaders are better able to be held and hold others to account

**To inspire, support and challenge each other to enable all children and young people to thrive**

**#buildingbetterfutures**

# Current Year pressure

Overspend on placements at October 2019 was £2,232k and this is expected to rise in future months.

The biggest pressures are:

Description	£000s				
	19/20 Budget	Forecast	Forecast Variance	Budgeted Placements	Current Placements
Residential Placements	2,983	3,672	689	17	19
Supported Accommodation External	1,319	1,942	623	14	28
Complex Needs Pooled Budget*	1,498	2,106	608	n/a fixed budget	
Agency Fostering	3,315	3,468	153	74	83
In-House-Fostering	2,700	2,829	129	148	153
	11,815	14,017	2,202	253	283

\* Contribution to Complex Needs budget is fixed and the above is 3/7<sup>th</sup> of the total budget/spend/variance with the local authority contribution being matched by the Dedicated Schools Grant and the balance by the NHS through the CCG

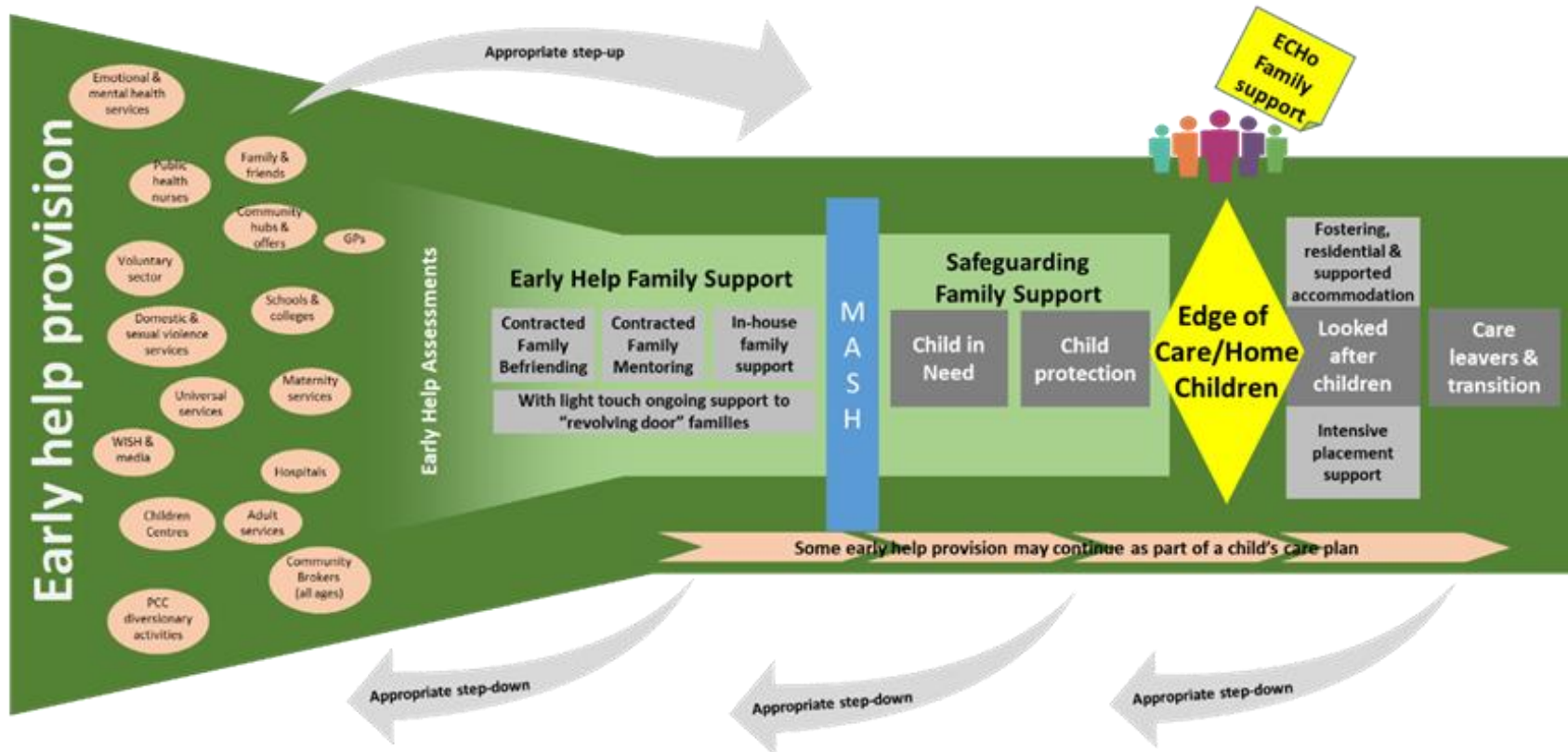
# Causes of Current Year Pressure

Pressure this year is being caused by:

- Ongoing increase in LAC numbers;
- Increase in young people placed in supported accommodation (risk of exploitation, emotional and mental health needs, mother and baby). Based on current LAC population continued upwards trend is likely in future years;
- Increase in supported accommodation placements for over 18s – an increase from one 19 year old in April 2018 to nine aged 19-22 in October 19;
- Increases in level of support required;
- Limited supply for local placements and increase in higher costs for placements:

# Edge of Care investment

## Herefordshire's safeguarding children system



# Proposed areas for investment

Title	Narrative	Revenue costs				Capital investment	Capital Bid £000s	
		2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s			
1	Assisted living	Implementing technology enabled living (TEL) at scale	Funded from reserves				x	1,500
2	Super-hubs	Super hubs to support communities. Capital investment plus resource to manage and develop community engagement.	200				x	2,000
3	Tourism	Tourism - Destination Business Improvement District (BID development)						
		Tourism - Marketing and Visit Herefordshire website budget allocation						
		Fund for staffing to deliver the Leominster Heritage Action Zone project	200	40	40		x	3,800
4	Community Engagement	Creating a greater understanding within services of what will make a positive difference to people's lives. Resource for staff and engagement promotion	50	50	50	50		
5	Employment Land & Incubation Space	The acquisition of employment land would facilitate the expansion or relocation of local businesses potentially leading to a higher business rates income and the generation of more and better paid jobs. delivery options, legal implications, market assessments, constraints.	100	100	100		x	13,631
6	Leominster Urban Extension	Completing the design, approvals and business case for the Leominster Southern Transport Package would result in the council having a definitive infrastructure package, including sustainable measures.	Deferred				x	
7	Core strategy review	Full review, assessed needs of the county. Staff resource and evidence based research. Including transport options for cycling and walking and new schemes such as Eastern Link	600	500	500	550		-
8	New models of Housing	Undertake evaluation of directly investing in the development and delivery of new homes including homes for private rent, market sale and affordable housing. Cost for a consultant to develop options.	Funded from reserves				x	800
9	Public transport service	Revenue budget to protect existing bus services and frequencies	100	100			x	8,500
10	Council Tax charging policy	Variation to the local council tax discount scheme. The policy decision change could increase the council tax income.	(56)	(100)	(100)	(100)		
11	Digital – Transformation, infrastructure and knowledge management	More services delivered digitally including linked to back office systems. More people using the internet to access services. Digital Transformation Unit – to really drive digital transformation it needs a dedicated team to work with services to change how they operate		400	280	280		
		Fibre network across Herefordshire for businesses to be able to trade globally. Households to be connected to support learning, communication, access to services and aid health and well being. Greater adoption and exploitation of the existing and planned fibre network.	25	25	25	25		
		Work to integrate data, internally between service areas within the council and alongside partners (such as health), and application of artificial intelligence, will allow the opportunity for a better understanding of our residents and allow us maximise preventative opportunities for individuals, families and communities, and inform decision making.		500	150	150		-
12	Energy models and green energy efficiency	Renewable heating technologies: Biomass (wood fuelled) boilers, Biomass pellet stoves with integrated boilers providing space heating, Ground to water heat pumps, Air to water heat pumps, Solar thermal panels	Manage within existing budget					
13	Climate change	Continue natural flood management work within the 7 (current) catchment areas beyond March 2021 and extend the offer and grant funding all across Herefordshire	70	70				
<b>Total of Revenue</b>			<b>1,289</b>	<b>1,685</b>	<b>1,045</b>	<b>955</b>	<b>0</b>	<b>28,731</b>