


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


Children and Young People
Scrutiny committee


14th January 2020


Corporate plan




Our ambition for Herefordshire

 "Respecting the past, shaping our future - we will help strengthen and encourage vibrant communities, create a thriving local economy and protect and enhance our environment".

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

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

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

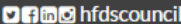
- Reduce waste and increase reuse, repair and recycling
- Improve and extend active travel options throughout the county
- Contribute to tackling the climate emergency by investing in low carbon projects to further reduce our carbon footprint and reduce running costs
- Ensure the best use of the county's natural resources
- Protect the county's biodiversity, value nature and uphold environmental standards

- Ensure all children are healthy, safe and inspired to achieve
- Ensure that children in care, and moving on from care, are well supported and make good life choices
- Build our own sustainable and affordable houses and bring empty properties back into use
- Protect and improve the lives of vulnerable people
- Use technology to assist with daily living and keep people at home
- Support communities to help each other through a network of community hubs

- Develop environmentally sound infrastructure that attracts investment
- Use council land to create economic opportunities and bring higher paid jobs to the county
- Invest in education and the skills needed by employers
- Enhance digital connectivity for communities and business
- Protect and promote our heritage, culture and natural beauty to increase tourism
- Invest public money locally wherever possible

Our principles

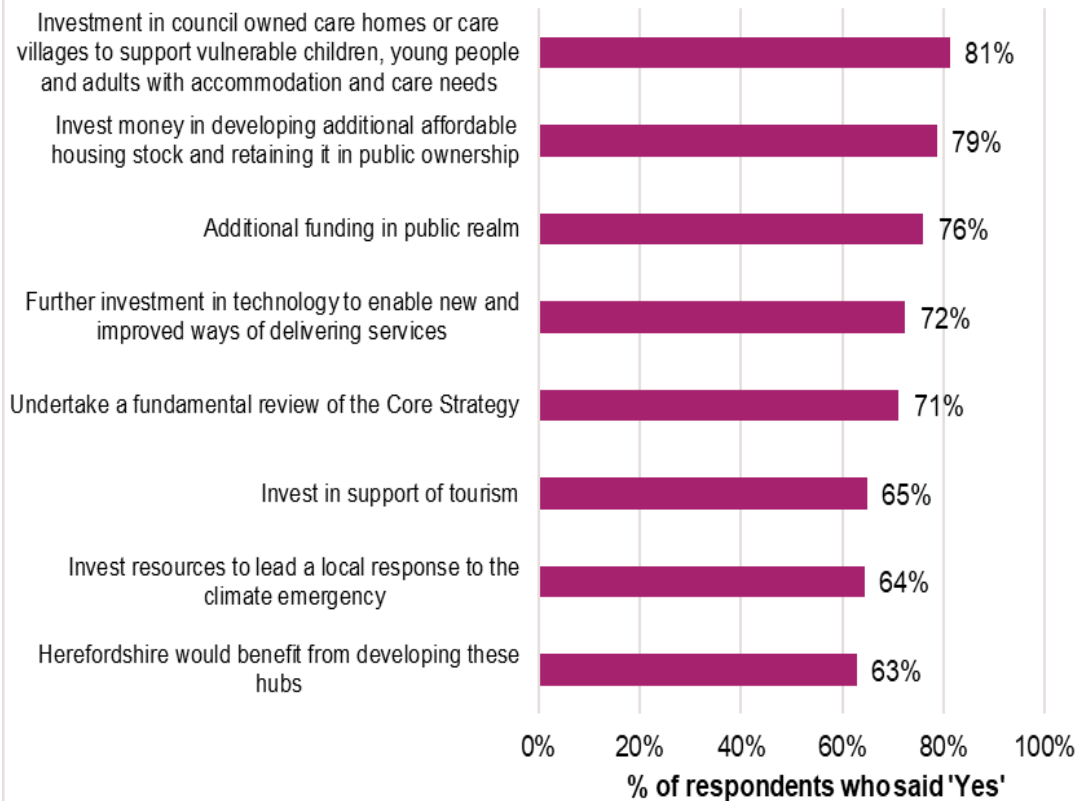
Partnership | We collaborate to maximise our strengths and resources
Sustainability | We use resources wisely so Herefordshire is preserved for future generations
Integrity | We make decisions based on evidence and work with respect, openness and accountability
Democracy | We strengthen local democracy, 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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- Updated “1 page plan” developed to set out the ambitions of the council and the principle ways of working
- Key ambitions remain as stated in November
- Changes reflect conclusion of consultation

Feedback from consultation on proposals - priorities

Respondents' support for Herefordshire Council priorities



There was majority support for all of the areas identified for additional investment, with as many as four out of five agreeing with additional investment in council-owned care homes or villages (81%) and publicly-owned affordable housing (79%).

Feedback from consultation on proposals - budget

- 4% council tax increase; 51.5% was about right or too little
- A small majority (53%) disagreed with the allocation of Council Tax as set out in the budget till receipt
- Comments that expressed an opinion about the allocation of spend were mostly saying that not enough was allocated to particular services, rather than too much. Services mentioned most frequently were related to the environment and place.

Net Revenue Budget 2020/21 – following provisional settlement

	£k
Council Tax assumed 3.9%	109,780
Business rates	36,726
Revenue Support Grant	635
Rural services delivery grant	5,101
Adult social care grant	4,875
Total net budget	157,117

The Base Net Budget requirement

Directorate	Base at November scrutiny £k	Legal services £k	PWLB interest £k	Base Budget £k
Adults and Communities	56,282			56,282
Social care pool	2,054			2,054
Children and families	30,699			30,699
Economy and Place	28,955			28,955
Corporate Services	15,803	700		16,303
Total Directorate	133,793	700		134,493
Central	22,306		318	22,624
Total Net Budget	156,099	700	318	157,117

2020/21 Assumptions

- 3.9% increase in Council Tax (1.9% general, 2% Adults Social Care) Band D = £1,573.77 increase of £1.14 per week;
- Improved better care fund (ibcf) £6.6m (£5.4m Adults and £1.2m new schemes);
- Public Health grant of £9.2m, ring fence to continue;
- Provisional settlement shared, consultation open until 17 January, final settlement will follow

Children and young people – no change from November

	19/20 revised base £m	Savings £m	Looked after children £m	Edge of care £m	Improving social care services £m	Inflation pressures £m	Total £m
Proposed revenue budget	27.2	(0.3)	1.1	1.0	1.0	0.7	30.7

The provisional settlement announced on 20 December 2019 included £2.2m new home bonus grant income.

One off funding considered for utilisation to fund unforeseen budget pressures in relation to the costs of looked after children.

Childrens capital request – increases to current schemes

Scheme	Description	Current Capital Programme £m	Total 21/22 £m	Capital receipt funding £m	Total Request £m
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.	2.7	1.2	1.2	1.2
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	5.5	5.3	5.3	5.3
Total		8.2	6.5	6.5	6.5

Children and young people

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 NEETs 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?

DfE - Department for Education, RSC - Regional Schools Commissioner, NMITE - New Model in Technology and Engineering

* see HSIP delivery model

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

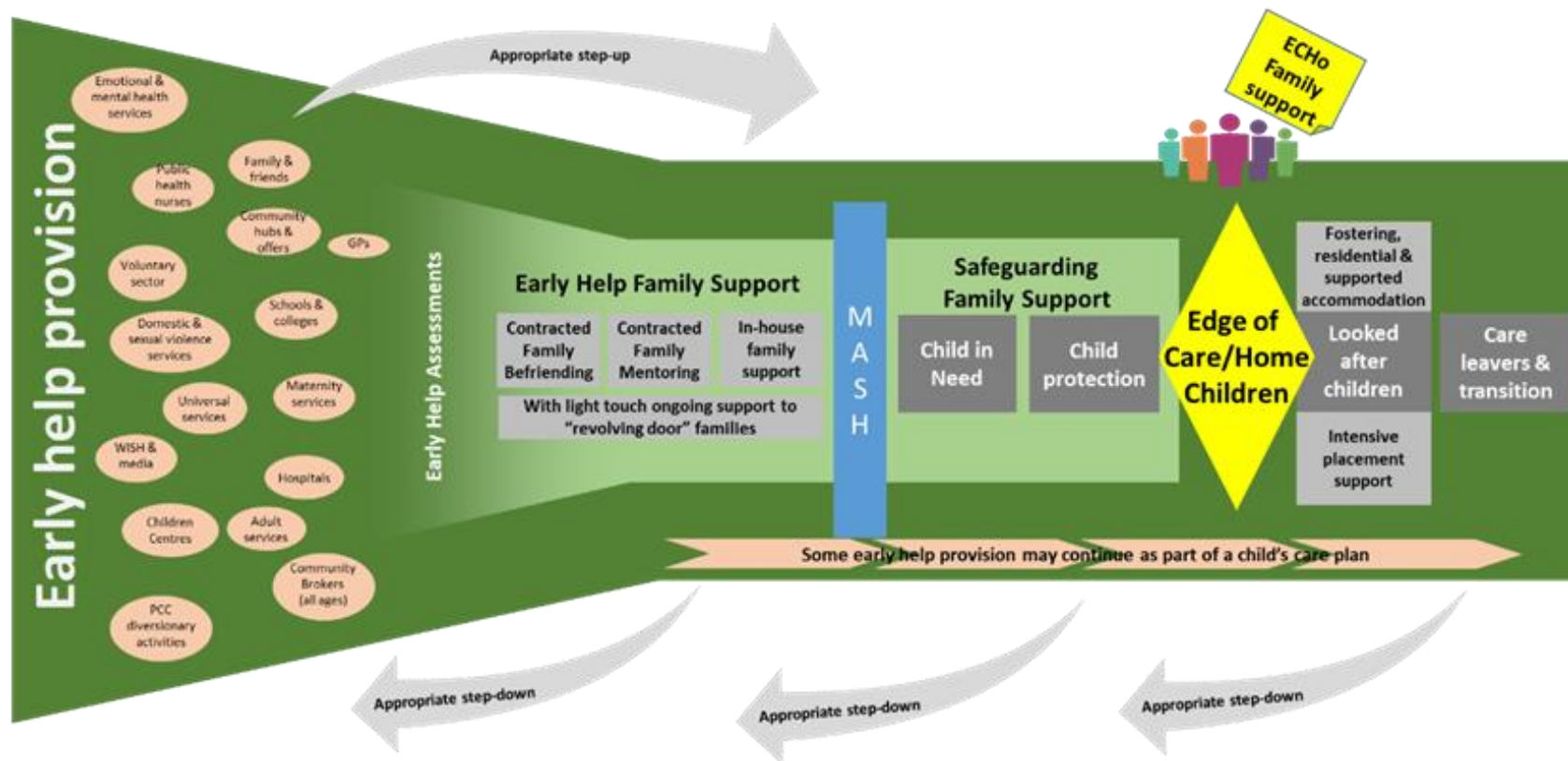
- Ensure management oversight and grip through proactive scrutiny and challenge which prevents drift and delay in our work to support children
- Embed a performance improvement culture
- Improve performance data and IT systems so leaders are better able to be held and hold others to account

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

#buildingbetterfutures

Edge of Care investment

Herefordshire's safeguarding children system



Oral health needs assessment

Table 8 - Herefordshire OHNA - 10 key recommendations

Recommendation Number	Recommendation	By when? (Suggested owners)
1	Establish a multi-agency steering group to lead the strategic direction for improving oral health and reducing oral health inequalities in Herefordshire. Ensure key partners are represented in the group's membership.	By October 2019 (Herefordshire Council – Public Health Team)
2	Based on the findings from the OHNA, develop a clear local vision and a high-level action plan for improving oral health and reducing oral health inequalities in Herefordshire.	By November 2019 (Herefordshire Council - in conjunction with multi-agency steering group)
3	Bridge the gaps in the current local approach to oral health improvement identified through the audit against the NICE guidance and the review of PHE guidance.	Ongoing (Herefordshire Council - Public Health Team, in conjunction with multi-agency steering group)
4	In accordance with PHE evidence-informed toolkits, scope and investigate the commissioning and provision of programmes with a known return on investment – <ul style="list-style-type: none"> Targeted community fluoride varnish (for children and older vulnerable adults) Targeted supervised tooth brushing Targeted provision of toothbrushes and toothpaste by post and/or health visitors 	By December 2019 (Herefordshire Council - Public Health Team, in conjunction with multi-agency steering group)
5	In line with 'Delivering Better Oral Health' (PHE, 2017), promote the role and value of primary prevention within NHS primary dental care across Herefordshire. This is inclusive of – <ul style="list-style-type: none"> Increasing the delivery of preventive interventions i.e. fluoride varnish applications Encouraging parents/carers of infants (< 2 years) to access NHS dental care Embedding Making Every Contact Count within dental care settings 	Ongoing (NHS England and Public Health England in conjunction with the local dental committee and Herefordshire Council)

Oral health needs assessment

	<ul style="list-style-type: none"> Ensuring dentists and oral health professionals are able to refer patients to community based health promotion activities i.e. for weight management, smoking cessation. 	
6	Engage with and support key community settings (especially those commissioned or provided by the local authority) to develop local policies for improving oral health that reflect NICE guidance i.e. care settings, children and young people's settings, general practices and hospitals.	Ongoing (Herefordshire Council - Public Health Team, in conjunction with multi-agency steering group)
7	Ensure continued local participation in the PHE Dental Public Health Epidemiology Programme and identify opportunities to increase both sample sizes and consent rates of local dental surveys	Ongoing (Public Health England in conjunction with Herefordshire Council)
8	Explore the feasibility of undertaking a health equity audit of access to dental services in Herefordshire, specifically related to 'at-risk groups' (e.g. Looked after children, vulnerable older adults, people who are homeless or refugees, those with a learning disability).	By December 2019 (Herefordshire Council - Public Health Team, in conjunction with NHS England)
9	Seek opportunities to influence the common risk factors and wider determinants for poor oral health, obesity and other key public health issues i.e. smoking, high-risk drinking. For example through encouraging public service settings to be 'health promoting' and influencing local relevant planning decisions.	Ongoing (Herefordshire Council - Public Health Team, in conjunction with multi-agency steering group)
10	Based on a Cabinet approved recommendation (Jan 2019), investigate the case for commissioning a feasibility study into water fluoridation. This should be considered in the context of local needs and the range of oral health improvement programmes currently commissioned/provided.	By December 2019 (Herefordshire Council - Public Health Team, in conjunction with multi-agency steering group)