

Cabinet
Thursday, 26 September 2019, 10.00 am, County Hall,
Worcester

Appendices

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Overnight short break units for children with disabilities

Consultation document

What are the proposals?

Worcestershire County Council is consulting on proposed changes to the way that Worcestershire Health and Care NHS Trust deliver overnight short breaks for children and young people in Worcestershire.

The proposals are to:

- 1) Develop the Osborne Court campus in Malvern to:
 - a. create 4 more bedrooms for children in the unit currently used for adults - 2 beds will be for Worcestershire County Council to use and 2 will be for other providers (e.g. other Council's) to buy
 - b. refurbish 1 ½ of the empty buildings to create 5 bedrooms for adults
 - c. improve support for young people moving to adult services
- 2) Close Ludlow Road short breaks unit in Kidderminster

Please note: We are not proposing to stop or reduce the overnight short breaks that families need. The care needs of children, young people and their families are assessed through their social work assessment and overnight short breaks will be provided to any family who needs it. If you have questions about your current need for overnight short breaks please contact your social worker or the Children with Disabilities Social Work Team (0-16 years): 01905 844342 or Young Adults Team (16-25 years): 01905 845715.

More information is available within the [June 2019 Cabinet papers](#), the background information further down this consultation document and the additional consultation information available at www.worcestershire.gov.uk/ShortBreaksUpdates

If you have any questions about any of the information published as part of this consultation, please email shortbreaks@worcestershire.gov.uk or call 01905 843657.

Consultation questions

Anyone who would like to share their views on these proposals can answer an online survey available at www.worcestershire.gov.uk/ShortBreaksUpdates or complete the paper version below and post it to us at: Vulnerable Children and Families Commissioning Team, Worcestershire County Council, County Hall, Spetchley Road, Worcester, WR5 2NE.

You can also email shortbreaks@worcestershire.gov.uk or call 01905 843657.

The consultation will run from Friday 14th June to Thursday 1st August 2019.

1) Are you a parent carer, young person or professional?

- Parent carer
- Young person
- Professional
- Other _____

2) How old is your child? (If you are a young person completing this questionnaire, please tick the box for how old you are)

- 0-16 years
- 17-25 years
- Over 25 years

3) Which district do you live in? If you are a professional, please choose the district that you work in, or countywide.

- Bromsgrove
- Redditch
- Malvern Hills (including Tenbury Wells and Upton-upon-Severn)
- Worcester City
- Wychavon (including Evesham, Pershore and Droitwich)
- Wyre Forest (including Kidderminster, Stourport and Bewdley)
- I do not live in Worcestershire
- I am a professional who works countywide

4) If you are a parent carer or young person, do you/your child currently access overnight short breaks (e.g. at a short breaks unit or with a family)?

- Yes
- No
- About to start (e.g. just been referred, on a waiting list or just starting to access)
- Not sure

5) If yes, what overnight short breaks provision do you access/are starting to access?

- Ludlow Road, Kidderminster
- Osborne Court, Malvern

- Providence Road, Bromsgrove
- Moule Close, Kidderminster
- Family based (via Barnardos)
- Acorns Children's Hospice, Worcester
- Not sure

6) Overall, do you support these proposals for the delivery of short breaks provision?

- Yes
- No
- Maybe
- Not sure

7) Do you have any comments on the proposed changes to Osborne Court Short Breaks Unit in Malvern?

8) Do you have any comments on the proposed closure of Ludlow Road Short Breaks Unit in Kidderminster?

9) Do you have any other comments on these proposals?

Please provide your email address if you would like to be kept up to date with this consultation

Overnight short break units for children with disabilities

Background information and more detail about the proposals

In March 2017 Worcestershire County Council started talking to parent carers, children and young people, professionals and providers about how short breaks were currently delivered. This included overnight short breaks as well as other types of short breaks such as 1:1 support and groups, activities and clubs. We wanted to find out what worked well and what could be changed or improved. Parent carers have said they want:

- Available services – that can accommodate the growing demand and meet individual needs
- Accessible services – available in different places across the county with limited travel times and easy referral processes with broad criteria that are open to all
- Continuous services – to help the move to adulthood a smooth process
- Flexible services – that are there when families need
- Information and guidance – easy access signposting about what is available
- Worthwhile respite for the child – where they can develop social skills and independence
- Worthwhile respite for parent – where parents can have a 'real break' e.g. without the stress of travel, caring for other children etc

We then ran a consultation in January 2018 about redesigning the way overnight short break units are currently run.

[Click this link to read more about the January 2018 consultation \(scroll to the bottom of the page\)](#)

We received lots of feedback about these proposals from families, professionals, providers and through a Scrutiny Task Group (a group of councillors who spoke to families and officers about the consultation process). We took a recommendations report to a Cabinet meeting in July 2018 and, amongst other things, it was agreed that we would:

- Continue to deliver overnight short breaks at Ludlow Road but there may be changes proposed about overnight short breaks from April 2019 onwards
- Talk to Worcestershire Health and Care NHS Trust about changes to their contract for delivering overnight short breaks at Ludlow Road and Osborne Court, and about how their service can be more flexible in the future to meet the needs of children and young people
- Increase the number of beds available at Bromsgrove Short Breaks Unit (Providence Road) by registering the two additional bedrooms with Ofsted so they are available to use if needed
- Work with families, providers and staff to co-design short breaks, including looking at support for young people who are reaching 18 to help them move to adult services and/or live independently

[Click this link to read the full report that was taken to Cabinet in July 2018, including the feedback that we received from the consultation](#)

From July 2018 onwards we spoke more to parent carers, professionals and providers about their overnight short breaks. We ran two co-design events in September 2018 and got lots of

ideas about how to deliver overnight short breaks differently. We divided these ideas in to three main themes (these are in no particular order):

- 1) Reduce/delay the demand for overnight short breaks (e.g. provide more support early on and improve information to help families to find the support they need before reaching crisis point). This is not about reducing overnight short breaks for current families or any future families that need it.
- 2) Help short breaks units to be more cost effective (e.g. introduce daytime, evening and/or afterschool short breaks for families who need the break but not necessarily overnight)
- 3) Bring in additional funding (e.g. share the cost of overnight short breaks units with adult services by using some spaces for young people aged 16 to 25 and sell overnight short breaks to other local authorities)

[Click this link to read more about the co-design events](#)

What has changed with overnight short breaks?

We are in the process of registering the two additional bedrooms at Bromsgrove Short Breaks Unit (Providence Road) to be able to use the beds as needed. We have also listened to the ideas from the co-design events and have been using our two council-run short breaks units (Providence Road and Moule Close) in different ways to be more flexible and meet the changing needs of families. We have been developing these ideas with the staff and families at these units. These have included offering more day support, tea time visits and clubs for other children and young people.

Conversations with Worcestershire Health and Care NHS Trust

Since July 2018, Worcestershire County Council has been speaking with Worcestershire Health and Care NHS Trust who currently deliver overnight short breaks at Ludlow Road in Kidderminster and Osborne Court in Malvern. We have been talking to them about:

- What needs to be provided (overnight short breaks at a residential unit for children, young people and adults with a range of health and behavioural needs)
- The Ofsted registration process for Osborne Court and Ludlow Road (new laws stated that these units have to be registered with Ofsted which means changes need to be made to the way services are currently run)
- How units could be used to deliver services in the future
- Changing the way we currently pay them for short breaks services

What are the proposals?

Worcestershire County Council is consulting on proposed changes to the way that Worcestershire Health and Care NHS Trust deliver overnight short breaks for children and young people in Worcestershire.

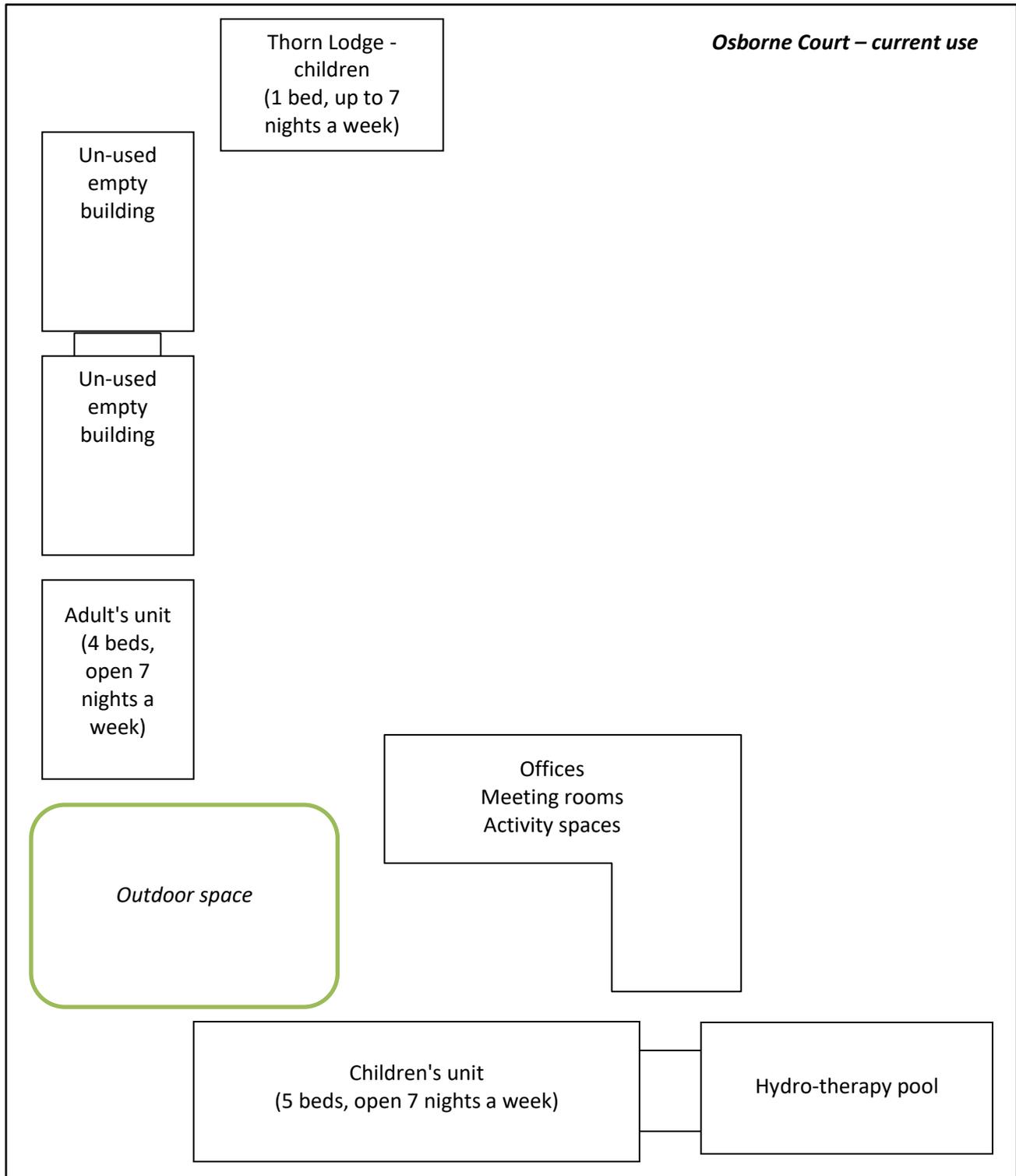
The proposals are to:

- 1) Develop the Osborne Court campus in Malvern to:
 - a. create more beds for children and adults
 - b. improve support for young people moving to adult services
- 2) Close Ludlow Road short breaks unit

How is Osborne Court currently used?

As can be seen in the below diagram, Osborne Court currently has:

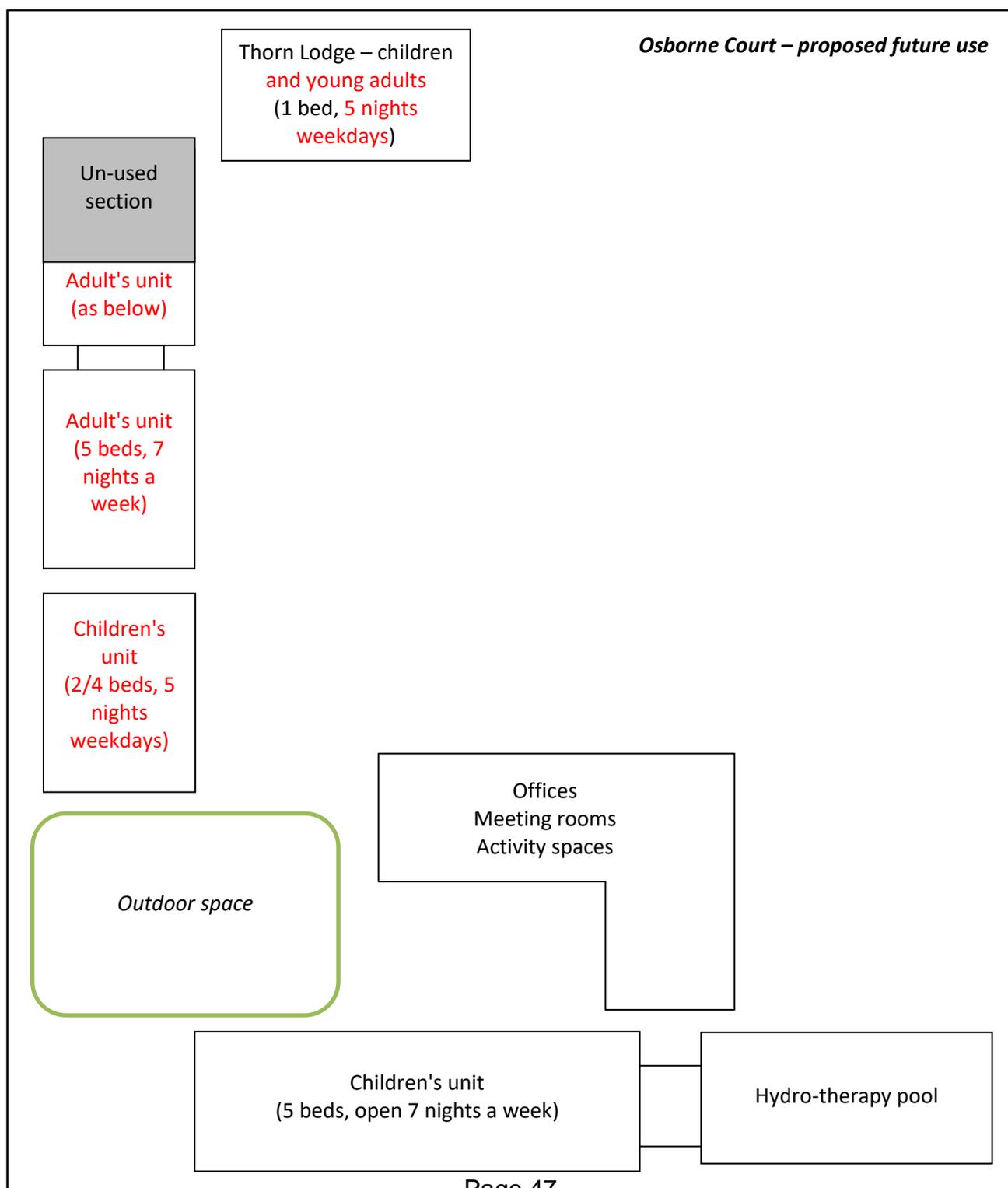
- A children's unit which has 6 beds (5 are used at any one time) – open 7 nights a week
- Thorn Lodge which has 2 beds that are open up to 7 nights a week but used as a 1 bedroom bungalow for children and young people with complex needs
- An adult's unit which has 4 beds – open 7 nights a week
- 2 un-used empty buildings (these are semi-detached)
- A hydro-therapy pool – used by both adults and children at different times
- A block for offices, meeting rooms and activity spaces



How would Osborne Court be used in the future?

As can be seen in the diagram below (changes are highlighted in red) the proposals are to:

- Keep using the current children's unit as it is now
- Refurbish one and a half of the currently empty un-used buildings to use for adults (this will create one extra bed for adults and the space to expand in the future if needed)
- Refurbish the current adult's unit to create 4 extra beds for children and young people (2 to be used by Worcestershire County Council, 2 available for other providers to buy e.g other Council's)
- Continue using Thorn Lodge for children and young people with complex needs - but for 5 nights a week instead of 7 (weekdays only). This unit can also be used for young adults (over 18 years) who are preparing to move to adult services



Why would Ludlow Road be closed?

- These proposals would mean that current and future families would access alternative short break units that can be flexible to their needs, better support the move from children's to adult services and not be under constant review
- It is not cost effective to run Ludlow Road as a 4-bed unit and the site footprint limits any substantial refurbishments to significantly increase the number of beds available there. It is also not possible for Ludlow Road to offer the same flexibility, sustainability and support for young adults as can be delivered at Osborne Court.

What are the benefits of these proposals for families?

- There will be more beds available for both children, young people and adults – meaning current and future families will have their need for overnight short breaks met. The proposed changes would increase the number of beds per night available from 20 per week (currently delivered at Ludlow Road) to 24 per week (to deliver between Providence Road and Osborne Court)
- Increasing the beds available for adults at Osborne Court means that:
 - More young people will continue getting overnight short breaks as an adult on the same site meaning the move from children's to adult services will be smoother
 - Thorn Lodge can be used for children with more complex needs and those preparing to move to adult services (post 18)
- Refurbishments will mean units are better quality and children will have access to good facilities and outdoor space
- These proposals would meet current and future overnight short break needs at a lower overall cost
- Proposals would deliver a stable, resilient, sustainable and responsive service for families that is not under constant review

What are the concerns of this proposal and how would they be managed?

- For families currently using Ludlow Road, alternative overnight short breaks could be further away from the family home and/or school and the move to alternative respite could be unsettling for children/young people and their families.
 - This would be managed by carrying out assessments, where needed, with each family to identify suitable alternative short break provision. Detailed plans will also be put together to make the change as smooth as possible. The changes at Osborne Court are likely to be ready by April 2020 so there is lots of time to plan the changes with families
- There will be less overnight short break units in the north of the county
 - All overnight short break units support children and young people from across the whole county and not just families in specific areas. For families living in the north of the county, transport and travel would be reviewed as part of the change planning with individual families.

Overnight Short Break Units for Children and Young People with Disabilities

Consultation feedback

A consultation ran from 14th June to 1st August 2019 on proposed changes to the way that Worcestershire Health and Care NHS Trust deliver overnight short breaks for children and young people in Worcestershire. Feedback continued to be collected after the end of the consultation to ensure that all families could ask questions and comment on the proposals.

Feedback was gathered in the below ways:

- Online and printed survey
- Consultation drop-in sessions
- One-to-one conversations with families

Survey results

An online survey was made available on the County Council website and printed versions were sent to families upon request and made available within short break units.

Below is the information from this survey as well as a summary of the comments made.

9 responses were received in total.

Are you a parent carer, young person or professional?

Parent carer – 5

Young person – 0

Professional – 4

Is your child aged between:

0-16 years – 3

17-25 years – 2

Over 25 years – 0

Which district do you live in?

Bromsgrove – 2

Redditch – 0

Malvern Hills – 0

Worcester City – 0

Wychavon – 1

Wyre Forest – 2

If you are a professional, what district do you work in?

Bromsgrove – 0

Redditch – 0

Malvern Hills – 1

Worcester City – 0

Wychavon – 0

Wyre Forest – 3
Countywide – 0

Does your child currently access overnight short breaks? E.g. at a unit or with a family

Yes – 4
No – 1
About to start – 0
Not sure – 0

Which overnight short break provision do you access?

Ludlow Road, Kidderminster – 2
Osborne Court, Malvern – 1
Providence Road, Bromsgrove – 0
Moule Close, Kidderminster – 1
Family based (via Barnardos) – 0
Acorns Children’s Hospice, Worcester – 0
Not sure – 0

Overall, do you support these proposals for the delivery of overnight short breaks provision?

Yes – 3
No – 6
Maybe – 0
Not sure – 0

Do you have any comments on the proposed changes to Osborne Court Short Breaks Unit in Malvern?

The concerns raised were around the additional travel time to Osborne Court for some families. There were also comments about Osborne Court not having the ‘home from home’ feel that Ludlow Road has, and that the additional beds being provided in a separate building would isolate children and young people from others. Some of the questions and comments suggested that not enough information had been provided or that there was a lack of understanding about the proposals.

Others commented that they were pleased that the unused space at Osborne Court would be used and that it made sense to develop there.

Do you have any comments on the proposed closure of Ludlow Road Short Breaks Unit in Kidderminster?

There was a question around whether all families accessing Ludlow Road had been spoken to about where their child would go if Ludlow Road were to close. Other concerns were shared around the proposals resulting in a lack of provision now and in the future, particularly for families in the north of the county. There was also a concern that there would be reduced emergency provision available. Some comments were made around Providence Road lacking support from nurses while others wished that the money would be spent to improve Ludlow Road.

Do you have any other comments on these proposals?

There were questions about whether training for staff at other units to meet particular needs had been taken into account. Other comments were around budget cuts being the real reason behind the proposals and that vulnerable families would suffer.

Consultation drop in sessions and one-to-one conversations with families

Four drop-in sessions were held throughout July with representatives from the Council's commissioning team, Worcestershire Health and Care NHS Trust and social care. Three sessions were held at Ludlow Road Short Breaks Unit (two on a weekday and one on a weekend) and at Perdiswell Young People's Leisure Club in Worcester. The drop-in sessions were to allow families to have the proposals explained in more detail, ask any questions, share thoughts and feedback and have one-to-one conversations if required.

These sessions were available for any family to attend however only those who access Ludlow Road Short Breaks Unit came along. A total of five families attended the drop-in sessions.

Alongside the drop-in sessions, some families requested to have one-to-one conversations about the proposals either face-to-face or over the phone. Other families spoke directly to their social worker or short breaks review worker to ask questions and give their feedback on the proposals and preferred alternative overnight short break provision. All families currently accessing Ludlow Road have been spoken to through one of the above ways and all comments and feedback have been fed in to the consultation.

The support received at Ludlow Road is highly valued by families and those who currently access the unit do not want it to close. Families value the 'home from home' feel of Ludlow Road as well as the relationships that staff have built up with children and the whole family. The key concern for most families is the transition and change to alternative units as well as the increased travel distances for some.

The key concerns about the proposals that were raised by families currently accessing Ludlow Road were:

- There will be a lack of provision in the north of the county – now and in the future as the population grows
- The travel distance to alternative units would increase for some families. This would impact on:
 - Respite time for the family – due to the time it would take to take/collect children at weekends and holidays which would reduce the break for families. Some families also need to deliver feeds during respite stays.
 - Meaningful respite for the family - some families would be concerned about the distance they are away from the children in case of emergencies which would impact on them being able to rest and relax
 - Health and happiness of the child – some children become very unsettled when travelling or can't travel long distances due to their health needs
- Transitions (moving to another unit) can be very difficult for the child and whole family

- Providence Road would not have the nursing staff that Ludlow Road and Osborne Court currently has – concerned that the needs of some children could not be met
- Consultation and change causes a lot of stress for families
- Closure of Acorns units across the country and changes to the eligibility criteria at Acorns in Worcester will impact on the amount of short break units needed across Worcestershire

The positive feedback received from families was:

- The facilities at other units are good – particularly the hydro-therapy pool at Osborne Court
- Alternative units are closer to school and home for some families and better suited to some children's needs – some families wish to move to alternatives as soon as possible
- Staff at alternative units have been very welcoming when families visited and some families feel reassured that alternative units could meet their child's needs
- The information provided as well as the opportunity to speak to someone face-to-face about the consultation and proposals has been well received
- The proposed creation of extra beds per night to offer more respite is good – it makes sense to have different options and choices as having choice is really important to some families

Additional feedback and comments from families:

- More weekend provision at Osborne Court would be needed by some families – if the additional beds would be available 7 nights a week this would create more flexibility for families
- If children were accessing both bungalows at Osborne Court then this would need to be considered based on the needs of the children – some children might not do well with going to different bungalows on different days
- Some children would handle the change fine, particularly as alternative units often have children from the same school attending so there would be familiar faces and school friends
- Families would need assurance that their child's health needs could be met at Providence Road and that specific equipment needed (e.g. beds) would be available at alternative units

Appendix 3

Alternative Provision – capacity needed and travel distances

Assessment of additional capacity requirements, based on the redesign proposal to increase provision at Osborne Court campus and cease delivery at Ludlow Road short breaks unit. These calculations are based on the number of families expected to be attending Ludlow Road as of April 2020.

Summary

The calculations below show that there would be sufficient capacity to offer suitable alternative provision to all children and young people who would be accessing Ludlow Road as of April 2020.

The amount of beds per night needed to meet the current and future potential need would be between 1 and 2 additional beds at 7 nights a week at Providence Road (agreed in July 2018) and between 1 and 2 additional beds at 5 nights a week at Osborne Court.

For the majority of families, travel distances would be reduced as alternative provision would be closer to both home and school.

Calculations

1. This section of the report considers the additional capacity that would be needed elsewhere if the proposal to cease the delivery of overnight short breaks at Ludlow Road is implemented.
2. The calculations below are based on those children and young people who would still be accessing Ludlow Road short breaks unit from April 2020 (the time when the additional capacity at Osborne Court is likely to be available). This means that young people who will have turned 18 before this date, or those who are currently accessing the unit but are in the process of transferring to alternative provision for other reasons, have not been included.
3. Suitable alternative provision has been identified following conversations between social care and families.

Additional capacity required

Unit	No. of CYP	Total no. nights per month (based on assessed need)
Providence Road	10	37
Osborne Court	7	31
Other overnight provision	1	3
Total	18	71

4. The table below shows the additional capacity needed at Providence Road, compared with the additional capacity available from the use of the additional two beds.

Providence Road capacity and options	No. of children and young people	Total no. nights per month (based on assessed need)
Providence Road capacity needed	10	37
Total capacity available (based on 2 extra beds, 7 days a week, in 31 day month)		62
Total capacity available (based on 2 extra beds, 7 days a week, in 28 day month)		56

5. From the above, it can be seen that up to 2 additional beds at 7 nights a week are required at Providence Road to meet potential need.
6. The table below shows the additional capacity needed at Osborne Court, compared with the additional capacity available from the use of the additional two beds in the new unit for 5 nights a week:

Osborne Court capacity and options	No. of CYP	Total no. nights per month (based on assessed need)
Osborne Court capacity needed	7	31
Additional capacity available (based on 2 extra beds, 5 nights a week, in 31 day month)		42
Additional capacity available (based on 2 extra beds, 5 nights a week, in 28 day month)		40

7. From the above it can be seen that between 1 and 2 additional beds at 5 nights a week meets the additional need at Osborne Court

Likely impact on travel distances of using suitable alternative respite provision

8. Consideration of the impact of a change of unit for families has included an analysis of the impact of this proposal on travel for children and families using Ludlow Road. Children travel from and to units from home and school via home to school transport or in family vehicles.

The likely impact on travel distance for 18 children and young people (17 families) is indicated below:

No of CYP	Impact
14	The alternative unit is closer to both home and school
2	The alternative unit is closer to school but further from home
2	The alternative unit is further from both home and school

9. This information indicates that not all children and young people are currently accessing the unit that is closest to both their home and school.

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WORCESTERSHIRE EQUALITY AND PUBLIC HEALTH IMPACT ASSESSMENT

Combined Worcestershire equality and public health impact assessment (EPHIA)

Background information:

Name:	Debbie Herbert
Job Title:	Lead Commissioner for Vulnerable Children & Families
Service area:	Early Help & Commissioning
Directorate:	CF&C
Telephone:	01905 846831
Email address:	Dherbert2@worcestershire.gov.uk
Date assessment commenced:	02/08/2019
Date assessment completed:	03/09/2019

Function, strategy, project, policy or procedure being assessed:

Name of the function, strategy, project, policy or procedure being assessed:	<p>This assessment relates to the proposed delivery model for the future delivery of overnight short breaks by the Trust.</p> <p>The proposals include a significant upgrade, by the Trust, of two unused bungalows on their site at Osborne Court in Malvern, and further improvements to existing units, to increase provision on the site for both adult respite care and children's short breaks.</p> <p>The proposals also include ceasing the use of the bungalow at Ludlow Road, Kidderminster, as an overnight short break unit.</p> <p>The proposals take into account the decision in July 2018 to increase the number of beds at a Council owned and run unit at Providence Road, Bromsgrove.</p> <p>The overall impact of the proposals on the capacity of the system is to increase the number of bed nights per week by 4, to reduce the number of overnight units to 3 (in Kidderminster, Bromsgrove and Malvern) and to build into the system future capacity and flexibility to meet assessed need.</p>
Is this a new or an amended policy?	Amended
Does the policy form part of a wider programme which has already been screened for equality relevance?	Yes
Population affected - Does the policy affect service users, employees, the wider community, or a combination of these?	The proposals affect service users (children with disabilities and their families/carers and indirectly employees of the Trust.
Who is formally responsible for the delivery of this policy? If different, who is responsible for leading on the delivery?	Worcestershire County Council is responsible for the provision of a sufficiency of services which are designed to give respite breaks for parents and carers of children with disabilities in order to assist them to continue to provide care or to do so more effectively. The commissioning of overnight short break provision is the responsibility of the Director for Education and

	Early Help (from 1 st October 2019 the delivery of this function will sit within Worcestershire Children First).
Who are the main stakeholders and how will they be involved? What (if any) previous consultation has been carried out for this policy? Who was consulted and when?	<p>Children with disabilities and their parents/carers are the main stakeholders, together with professionals who support families in a wide variety of services across education, health and social care.</p> <p>A consultation has been carried out with the above groups. This began on the 14th June 2019 and formally closed on 1st August 2019, however feedback has continued to be received after this date to ensure that all families are able to participate fully in the process.</p> <p>Prior to the development of the specific proposals under assessment, Cabinet considered the outcomes of two co-design events which informed the development of the proposed delivery model by the Trust.</p>
Is equality monitoring in place for this policy?	Not specifically. Access to the service is on the basis of assessed need.

Stage 1 - Please summarise the main objectives, aims and intended outcomes of this policy

Aims/Objectives:	It is evident, from the potential impact of factors that may increase or reduce the demand for overnight short breaks in the future, that provision of a number of different types of specialist short break provision, which are responsive to fluctuating demand, are required. The proposed changes to the delivery model for the delivery of overnight short breaks by the Trust contribute to the aim of the Council to ensure a sufficiency of all short break provision, which is kept under constant review.
Intended outcomes:	The intended outcome is that the provision of overnight short breaks by the Trust and the Council would together deliver a stable, resilient, sustainable and responsive service for families that is not under constant review.
Please summarise how these outcomes will be achieved?	<p>The proposals are to:</p> <ol style="list-style-type: none"> 1) Develop the Osborne Court campus in Malvern to: <ol style="list-style-type: none"> a. create 4 more bedrooms for children in the unit currently used for adults - 2 beds will be for Worcestershire County Council to use and 2 will be for other providers (e.g. other Council's) to buy (creating future capacity if required by WCC) b. refurbish 1 ½ of the empty buildings to create 5 bedrooms for adults and c. improve support for young people moving to adult services 2) Close Ludlow Road short breaks unit in Kidderminster
Where an existing policy is to be amended please summarise principle differences between	Current delivery includes the provision at Ludlow Road in Kidderminster.

the existing and proposed policies?	The revised delivery model does not include Ludlow Road provision but does include additional provision in both Malvern and Bromsgrove.
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Stage 2 - Scoping (information gathering/consultation)

Please give details of data and research which you will use when carrying out this assessment:	The report to Cabinet in June 2019 contained a number of appendices which are of relevance to this assessment. Where applicable the data in the appendices to the report to Cabinet in September 2019 has been updated as a result of detailed discussions with families and professionals.
Please give details of any consultation findings you will use when carrying out this assessment:	Please see details of co-design events and consultation contained with the June and September 2019 Cabinet reports.
Do you consider these sources to be sufficient?	Yes
If this data is insufficient, please give details of further research/consultation you will carry out:	
Please summarise relevant findings from your research/consultation:	<p>The consultation with families and wider stakeholders on these proposals identified a number of concerns which are include in the report considered by Cabinet in September 2019 (link when available).</p> <p>Paragraph 27 of the report includes a response to the concerns raised and analysis of the impact on families accessing the Ludlow Road unit and impacted by the proposals. Appendix 3 of the same report details the analysis of provision and indicates that the proposals have sufficient alternative provision to meet the currently assessed needs of affected families. For four families there is a negative impact on travel distances to the alternative provision and consideration is given in the report to the ways in which this impact will be mitigated. For the majority of families there is a positive impact on travel distances which would be shorter to the alternative provision identified. For some families there is also a positive impact on the provision during and after transition to adult services on the Osborne Court site.</p> <p>For families accessing overnight provision in the future the travel distance is a factor that is taken into account when offers of unit provision are made – it is not possible to predict whether the impact on travel distance will be positive or negative for families who are not yet accessing provision.</p>

Stage 3 – Assessment

Equality Impact Assessment

Based on your findings, please indicate using the table below whether the policy could have an adverse, neutral or positive impact for any groups of people who share characteristics related to the following:

Protected characteristic	Positive	Neutral	Adverse
Age	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Disability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Gender reassignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Marriage and civil partnership	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Pregnancy and maternity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Race	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion and belief	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sex	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sexual orientation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Please provide details of all positive and adverse impact you have identified:	<p>Positive impact – disability</p> <p>The proposals would deliver an overall increase in the amount of overnight unit based provision in a system that is stable, sufficient, flexible to future needs and not under constant review. For the majority of families (fourteen) there is also a positive impact on travel time to the unit from both home and school. For some families eligible for adult services the proposals would deliver an improved transition to adult services on the Osborne Court site.</p> <p>Negative impact – disability</p> <p>For a small number of families (four) there is a negative impact on travel distance to home and/or school. Plans are in place to ensure that the negative impact is mitigated as far as possible and in line with assessed need for travel support.</p>
Where possible please include numbers likely to be affected:	18 families – see above
Where potential adverse impact has been identified, can continuation of the proposed policy be justified?	As detailed in the report to Cabinet (paragraphs 23 to 32) the potential negative impact of the proposals on families can be mitigated and are justified in view of the overall improvements to the service that will result.
Do you consider that this policy will contribute to the achievement of the three aims	Please indicate which of these aims is achieved through this policy: 2

of the Public Sector Equality Duty?	<p>Please explain how the policy contributes to achievement of any aims you have selected: The policy contributes to the aims of an improved short break service which should:</p> <ul style="list-style-type: none"> • Help to support a child or young person’s social and emotional development • Helps to support a child or young person learn new skills • Provide a child or young person with new experiences • Promote the welfare and safeguard children and young people • Provide a meaningful break for parents/carers.
<p>The Public Sector Equality Duty has the following three aims:</p> <ol style="list-style-type: none"> 1. To eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010. 2. To advance equality of opportunity between persons who share a relevant Protected Characteristic and persons who do not share it. 3. To foster good relations between persons who share a relevant Protected Characteristic and persons who do not share it. 	

Public health impact assessment

Factor	Description of impact	Positive	Neutral	Adverse	Specific recommendations and/or mitigation
Social & economic		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Physical Health		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Mental health & well-being		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Careful planning of transitions is necessary to minimise the impact on CYP and their families
Access to services		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Stage 4 – Recommendations, action planning and time frames

Please list any actions you will take to mitigate any adverse impact you have identified (regarding equality and/or public health considerations):

Planned action	By who	By when	How will this be monitored
The assessed need of families for overnight short breaks provision and transport support will be kept under review throughout the transition period to ensure that needs continue to be met.	Children’s Social Care (CWD team and YAT)	Until completion of the transition process	Through normal supervision and management processes

Transition planning for the move of families from Ludlow Road to alternative provision (if proposals are agreed) will be in place for each family and will involve professionals from Children's Social Care, commissioning and the Trust	Children's Social Care (CWD team and unit managers) Young Adults Team Commissioning team Worcestershire Health and Care NHS Trust	Until completion of the transition process	Through supervision and management process with oversight at the Short Breaks Panel
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Please indicate how these actions will be taken forward as part of your team/service/directorate planning:	See above as a number of teams will be involved and will work together with oversight from the Short Breaks Panel and the leadership team of Worcestershire Children First.
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Stage 5 - Monitoring & Review

How frequently will proposed action be monitored?	During transition and planning stages – weekly monitoring.
How frequently will intended outcomes be evaluated?	The sufficiency of provision of short breaks is subject to regular review through the Short Breaks Steering Group. The impact of the proposed changes will be carried out on completion of the transition process.
Who will be responsible for monitoring and evaluation?	Director of Education and Early Help (WCF).
How will you use the monitoring and evaluation results?	To inform future service planning and commissioning activity.

Stage 6 - Publication

Worcestershire County Council requires all assessments to be published on our website. Please send a copy of this assessment to the Corporate Equality and Diversity Team for publication.

	Signature	Date
Completing Officer:	Debbie Herbert Lead Commissioner VCF	05/09/2019
Lead Officer:	Louise Levett Group Manager CWD	Click here to enter a date.
Service Manager:	Sarah Wilkins Director (designate) of Education & Early Help	Click here to enter a date.



Worcestershire Education and Skills Strategy

Ensuring a good education for every
child in Worcestershire.

2019-24

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1. Our ambition

We want to ensure an excellent education for every child in Worcestershire, based on a belief in equality, excellence and the very best for all. We want to ensure every child and young person enjoys their education and achieves the very best outcomes, so they become happy, healthy, independent and prosperous adults who will make a positive contribution to their communities and wider society.

Our aspiration is for early years settings, schools and other education providers to work in local, professional collaborations. By challenging, supporting and working with pride, these collaborations will inspire, achieve and maintain good outcomes for every child and young person to fulfill their potential.



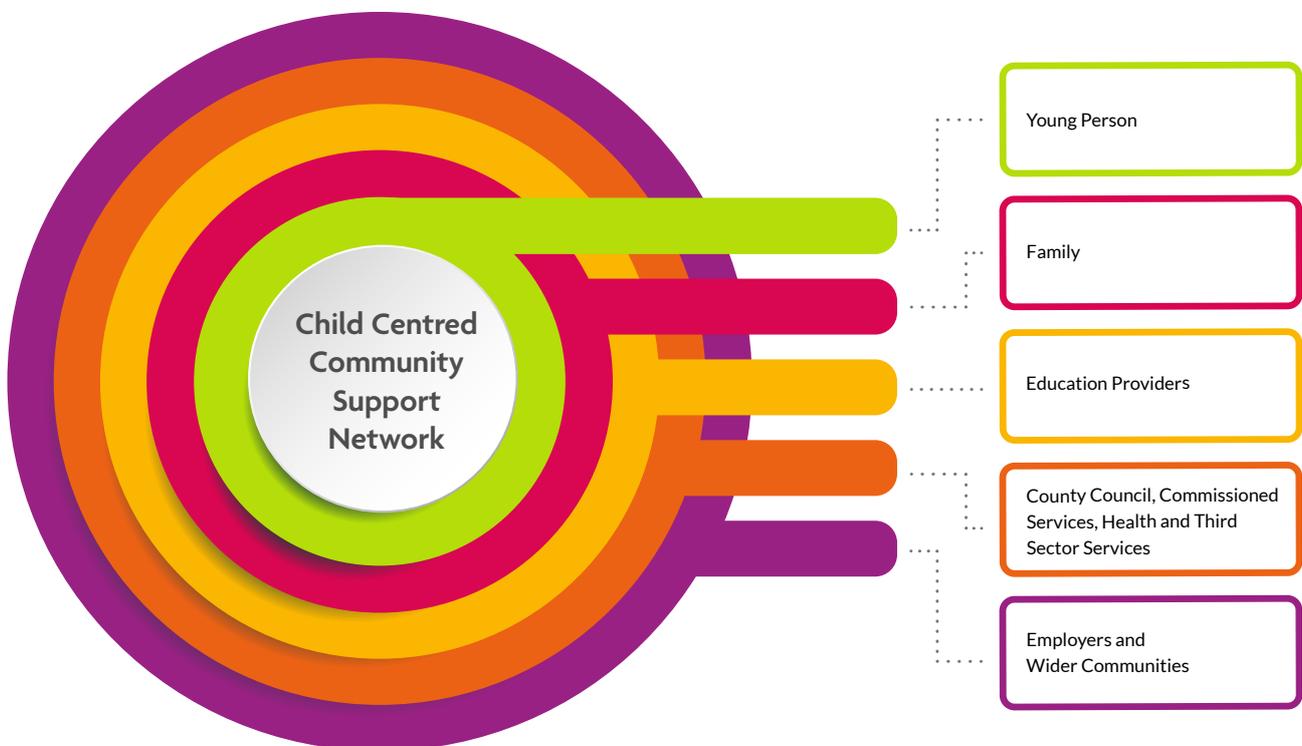
2. This strategy

- Establishes our educational aspirations for all children and young people
- clarifies roles in a complex education and skills system and sets out how successful collaboration can occur to achieve our ambition and share the risks and opportunities of the changes ahead
- will lead to the development of an action plan setting out how we will initiate change and achieve the objectives detailed.

3. How we will lead this

We can only achieve our ambitions for children and young people if there is leadership throughout and across the system. The whole system must own this strategy and contribute.

This strategy must be a holistic, systems-based approach which successfully joins up different services, partners and professionals. The intention is to create a system which centres the child in a community-based support network. The successful implementation of this model will ensure an enhanced delivery of services and an improved educational experience for children and young people.



1. Highly motivated, well performing and ambitious education providers (early years, schools, colleges and training providers) united and proud to work together for the good of all children and families
2. a curriculum and approach which inspires and helps children and young people develop the skills, knowledge and attributes to become successful citizens
3. more education places in outstanding providers
4. improved capacity, skills and knowledge supporting our vulnerable learners
5. self-sustaining stable community-based arrangements to secure long term improvement and outcomes
6. sustained support arrangements to ensure our children and young people receive the best start in life
7. time to work this through together to foster and develop partnerships
8. accountability in an environment of empowerment and facilitation.

4. How we will work together

The behaviours and approaches which will help us are those which are:

- **inclusive** - this strategy relates to and includes all children and all types of education provider
- **collaborative** - by working together rather than in competition, we will get the best out of our resources and skills and share the load
- **trusting** - by listening to each other and being inquiring in our thinking we will base future decisions on the best available evidence and knowledge
- **energetic** - enthusiasm and energy drives change. Our children need better outcomes rapidly. Passive acceptance of the status quo won't lead to the change we want to see
- **honest** - by being open about challenges, opportunities and performance we can effect change and support each other's success
- **challenging** - by challenging within a culture of respect, we will ensure that passivity and unrealistic assumptions have no place in Worcestershire
- **aspiration** - instilling a faith in the benefits of education for every child and young person

Underpinning all of this is an expectation of excellence and equity for every child and young person in Worcestershire with all parties taking an interest in every stage of a child or young person's education and skills life.

5. Quality Collaboration

We want to encourage a change in the education environment to foster greater collaboration. There is a tension in doing this, as there are different views between providers about the best ways to improve and the financial situation means that some providers are experiencing greater financial difficulties than others.

However, we believe that quality collaboration for improvement is the most effective way to achieve the best outcomes for our children and will create a sustainable education system.

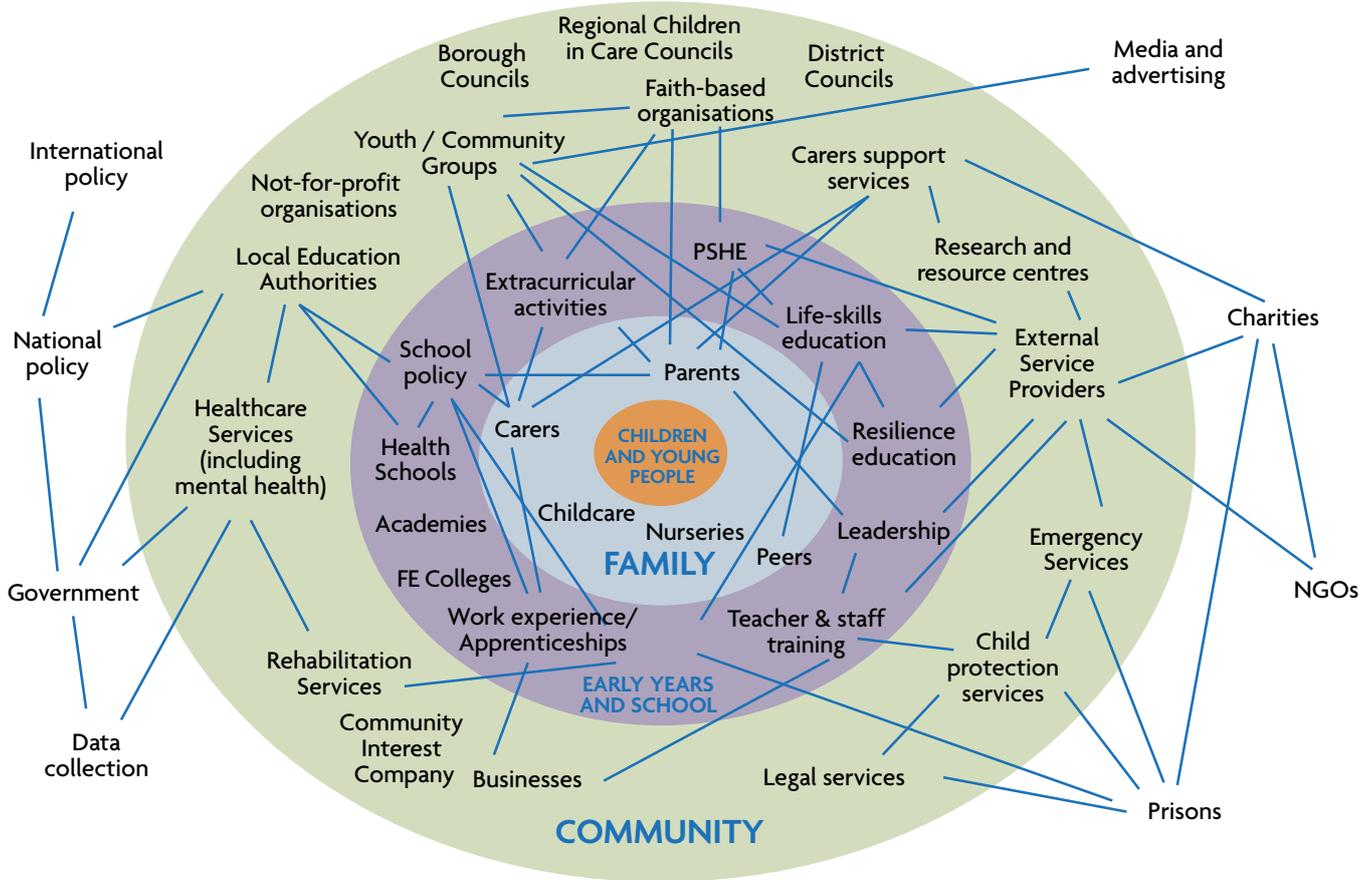
There are many examples of successful collaboration in Worcestershire and elsewhere, as well as many forms of collaboration.

Using the skills of our further education and higher education partners such as the University of Worcester, we will learn from best practices here and elsewhere, to put in place collaboration which works.

Worcestershire County Council, through Worcestershire Children First, will play its part in brokering effective collaborations and where appropriate, share information to improve outcomes.

6. Who are 'we'?

The current education structures, systems, governance and accountability form a complex and interconnected ecosystem:

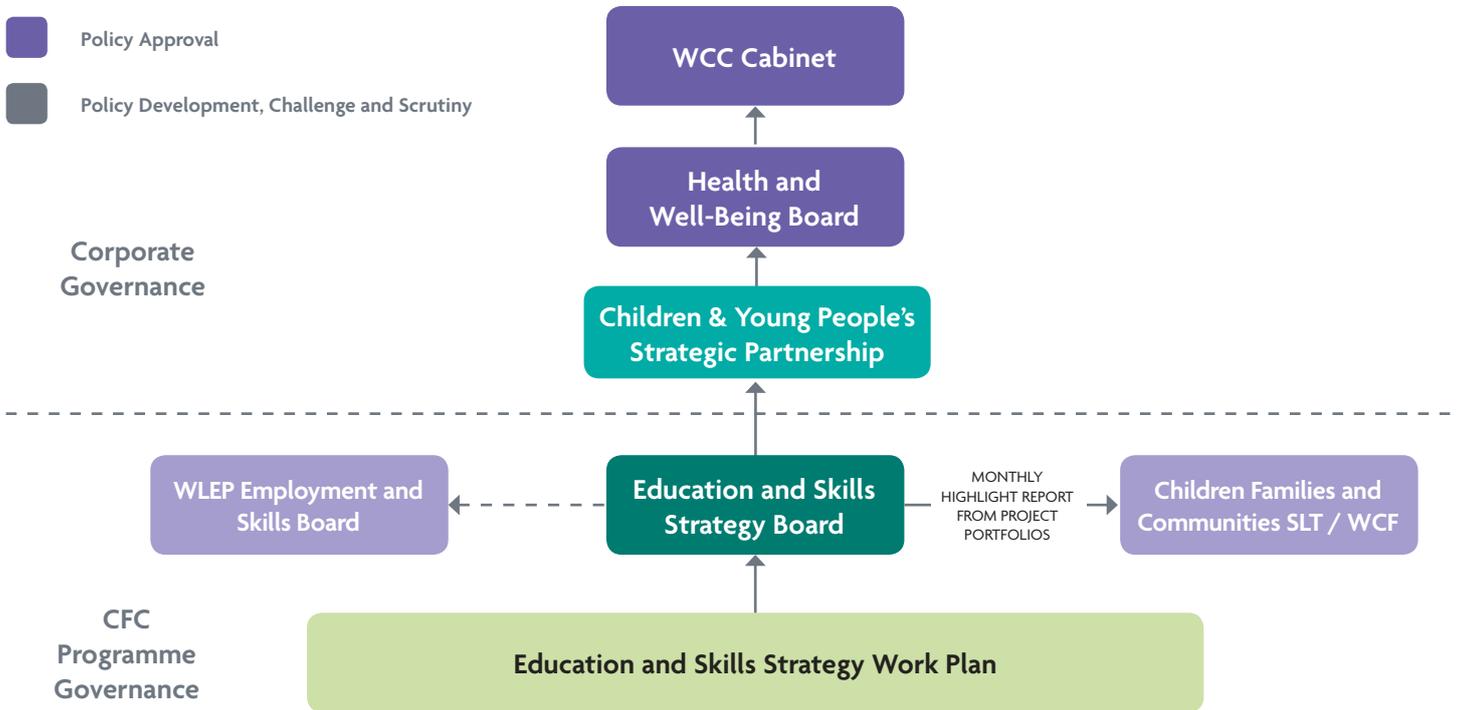


Some of the structures cannot be changed, but we can be as clear as possible about who is doing what and have an approach which provides clarity and helps resolve any potential conflict.

The governance arrangements underpinning the Worcestershire approach would include a new Education and Skills Strategic Board reporting to the Children and Young People's Partnership sub group, the Health and Wellbeing Board, to Cabinet (when necessary) and the Regional Schools Commissioner.



Education and Skills Governance Model



The Education and Skills Strategy Board will:

- oversee the successful delivery of this strategy in terms of activity and resource
- hold to account the different leaders in the system for their performance and behaviours on behalf of every child and young person
- build the energy and commitment throughout the system in Worcestershire
- take a strategic and long-term view of the changes necessary
- work with other decision makers to invest in the future of education in Worcestershire

Locality arrangements will:

- work to enable education providers to collaborate within districts and across education phases
- engage with their local communities to build community commitment and engagement in education
- have high ambitions for every child and young person
- engage local employers in the career's strategy and curriculum

Thematic groups

- These will be set up as appropriate, addressing specific themes for learners according to identified need and priority. For example, to address the highest prevalent SEND area of need (currently speech and language needs in early years) and the progress and attainment of vulnerable groups of children

Worcestershire County Council through Worcestershire Children First will:

- enable, broker and facilitate collaboration
- take a strategic long-term view of the importance of education
- commission effectively
- work to secure sustainability, resilience and pace and
- champion children and young people

The principles of this system are that it:

- expects equity and excellence for every child
- believes that no one institution is more important than the outcomes for children and families
- is sector led with education providers helping each other through peer to peer support
- sees improvement as a habit, not a goal
- delivers a balance of support and challenge to empower schools and communities
- builds capacity through networks
- shares the best practice
- eliminates underperformance
- researches and commissions
- embraces innovation

7. What do we want to achieve?

Objective 1: Highly motivated, well performing and ambitious education providers

Education progress and attainment is not yet good enough in Worcestershire and there are too many school exclusions: in the 2012-13 academic year, there were a total of 48 completed exclusions, which by the 2018-19 year had increased to 113. Worcestershire's permanent exclusion rate at all school types 0.11% is better than the average for the West Midlands (0.13%) but is slightly above national levels (0.1%). Our fixed exclusion rate at Secondary Schools (5.24%) is significantly better than West Midlands (8.95%) and National levels (10.13%) and additionally, Worcestershire's children have significantly lower than average days lost per exclusion at 2.96 days, in comparison to National (4.41), West Midlands (4.23) and an average of Statistical Neighbours (4.94).

There are also concerns about rising numbers of children and young people electively educated at home. At the end of April 2019, there were 761 recorded children and young people who are electively educated at home in Worcestershire. Since September 2018 there have been 222 children who are no longer electively educated at home. However, the number of referrals from 2016/17 onwards has increased significantly and delays have been identified with the time frame in which assessments are completed.

The current situation is unsustainable within the current financial forecasts. We want to reverse this long-term trend and create positive, sustainable arrangements. This will take time but is possible with a concerted and coordinated effort.

What we want to see by 2024:

For children and young people:

- All education outcomes in top quartile nationally
- nine out of ten schools to be good or outstanding
- design a whole system response to minimise permanent exclusions

- effective and consistent use of fixed term exclusions
- improved transitions between schools and other education providers
- the number of children electively educated at home reduced by 30% from current baseline, because families have confidence in Worcestershire's school system
- the appropriate use of alternative provision and an increase in successful integration
- improvement across all aspects of social mobility
- improve achievement to match national average with ambition to go further

For education providers:

- All schools to be part of a sector-led improvement collaborative in their districts
- research schools/teaching schools or equivalent acting as hubs for developing best practice overseen by a governance group
- effective governance in every school with a sufficiency of school governors
- five-year revenue financial plan for every school and a five-year area plan for revenue and capital investment
- schools and other education providers engaged, working together with local communities, involving parents / carers and families, engaged in system-wide approaches (such as Signs of Safety and the Early Help Offer)
- all secondary schools and FE colleges meeting Gatsby benchmarks¹

How we will do this:

- Introduction of district coordinated arrangements, through Worcestershire Children First facilitating local arrangements
- schools and Worcestershire County Council working collaboratively together to achieve the agreed outcomes
- self-sustaining networks for school improvement governed by memoranda of understanding between providers
- development of appropriate curriculum, training, development which shows greater financial sustainability and impact on outcomes for children
- the development of an early years strategy concentrating on readiness for schools as well as sufficiency of places
- development of integrated in-school mental health and social care provision targeted to areas with greatest issues
- implement further training and guidance for all settings to improve transitions
- development of contextual safeguarding and restorative practice approaches to ensure the underlying issues affecting behaviour are addressed and all aspects of safeguarding children and young people are considered
- supporting careers enterprise and careers hub initiative to partner with schools' ambition

Objective 2: A curriculum and approach which inspires

In January 2019, Ofsted published their new proposed inspection framework. There will be an added focus on reducing teachers' workload, with leadership encouraged to maintain support and awareness of key pressures affecting staff.

The current curriculum is not yet meeting the needs of all children and young people. The new Ofsted framework² and the economic ambitions of the County create the environment for curriculum development throughout Worcestershire. Our ambition to deliver a curriculum approach that inspires, is mirrored in the direction Ofsted has taken.

Central to Ofsted's new direction is a teaching curriculum which goes beyond exam preparation. Ofsted have identified the importance of a broader curriculum, which does not mistake 'badges and stickers' for learning and substance. This shift toward a more holistic approach when assessing school quality, takes issues of social mobility and deprivation to its core.³

¹ <https://www.gov.uk/government/news/careers-guidance-for-modern-country-unveiled>

² See appendix page 7

³ <https://www.gov.uk/government/speeches/hmcis-commentary-october-2017>

What we want to see by 2024:

Using the freedoms and flexibilities which exist, education providers are successfully working together with the intention to develop and implement a broad and balanced curriculum. It enables the development of skills as well as knowledge to be relevant to every individual child and young person, each district area, which will meet the needs of our economy moving forward.

Each district area would identify their unique needs within an overall context of Worcestershire, for example for:

- Arts/sports
- financial
- mental health
- social mobility
- training and development
- technology

How we will do this:

- Establish a thematic group to consider best practice in curriculum design
- through the district groups consider unique needs and assets of community and employers
- develop an integrated Post 16 offer
- understand the needs of our current and future labour market

Objective 3: More education places in good or outstanding provision⁴

The education provision and place planning landscape are complex. Most schools are maintained by Worcestershire County Council however, most children in Worcestershire are educated in academies which are independent and do not follow the national curriculum.

In the Early Years and Post-16 sectors, most places are provided by the independent, private and voluntary sectors.

Although the birth rate is forecast to stabilise, new housing developments up to 2030 and beyond will increase the number of education places required and will potentially lead to the redistribution of children as families move into new developments. Our latest population predictions for Worcestershire sees a forecast birth rate of 5,991 in 2022, which is below the rate of actual births in 2016. We are forecasting an increase of 4.9% total residents due to housing.

After successive years of increasing numbers of children entering primary school these numbers have now peaked and further pressure on primary school places is not anticipated. The increased number of primary school children will add pressure on secondary school sufficiency, as they progress to secondary school education.

We want to see by 2024:

To maintain a viable and stable education system we want to see:

- 9 out of 10 pupils to receive their first or second school preference
- children from vulnerable groups continue to have equity of access to their preferred school (baseline to be set)
- all children who need admittance during the school year are offered provision within 20 days
- every child subject to the fair access policy (which enables children to move schools or access a school place at times other than the normal school entry points) should be given provision without delay
- home to school travel time is typically no longer than 45 minutes

⁴ See appendix Objective 3, pages 8-16

How we will do this:

- Maintain clarity of forecasting at school, district and county-wide levels, outlining rolling five-year forecasts supported by ten-year projections where possible, using planning, housing and general population data, maintaining or improving the current good 1 and 3 year forecast accuracy levels
- district groups to discuss forecasts and planned changes whether for individual schools / wards or led by the council and produce district level plans for 1,3,5 and where possible, 10 years
- establish clarity of funding sources and funding requirements to create a multi-stream financial plan which would enable the council and education providers to collectively:
 - lobby for national capital funding from government
 - strategically plan capital grants
 - strategically plan contributions from developers and other infrastructure projects
 - identify potential community fund-raising activity
 - identify income from land sales and rentals and
 - identify any other sources of capital contribution
- county wide and district focus on fair access arrangements to oversee peer support to help decision making about individual children and for robust direction arrangements where places are not identified and accessed

Objective 4. Building skills for our future workforce⁵

The Worcestershire economy has a high proportion of small and medium sized businesses; schools are preparing young people to be global citizens as well as contributing to the future economy.

By 2024 we want to see:

- Better Skills and Workforce Planning
- strengthened relationships between Businesses, Further Education Colleges and Schools by having a business relationship with every school including curriculum experiences from Y4 onwards
- increased employability of all young people, particularly those with SEND
- no more than 3% of young people aged 16-19 not in education, employment or training, with a focus on those young people least likely to access jobs (e.g. young people with SEND)

How we will do this:

Through the existing arrangements and the district groups we will:

- Understand the needs, now and in the future, of our local labour market initiative
- increase apprenticeship opportunities and promote apprenticeship frameworks to businesses
- enhance graduate level opportunities
- increase private sector investment in skills
- build a clearer picture of the skills required
- increase opportunities created under academy status to develop relationships between schools and business
- address youth unemployment by meeting NEET prevention strategy 2017/2021 targets
- building better mechanisms to identify job opportunities and support local recruitment at all levels
- help small businesses recruit
- support the work of the Careers and Enterprise College to implement Gatsby benchmarks across all secondary schools and further education settings
- support implementation of employer encounters to all children and young people from year 7 onwards

⁵ See Appendix pages 20-26

Objective 5. Improved capacity, skills and knowledge surrounding our vulnerable learners⁶

Vulnerable learners

There is a need to change and review support systems and approaches to accelerate the achievement and progress of vulnerable learner groups. Educational outcomes across Worcestershire typically improve year on year across all key stages, which means addressing differences in attainment for vulnerable children and young people requires improving outcomes at a greater rate than that of their peers.⁷

Worcester City has the highest percentage of vulnerable learners for most vulnerable learner groups, including children accessing free school meals, children from an ethnic minority group, learners with child protection plans, and looked after children. Wychavon is the district with the highest overall number of children from vulnerable groups.

We want to see by 2024:

- An increase in the percentage of children with a good level of development in early years
- improved educational outcomes and positive destinations for all vulnerable children and young people relative to their peers
- reduce differences in achievement at all stages
- stronger partnership working across children services, education settings and families in Worcestershire
- a centralised referral system for effective monitoring and tracking, with clear timeframes for intervention
- all schools complete their statutory returns to Worcestershire County Council
- the LA continues to raise awareness of children missing education through procedures, practices and training

How we will do this

- Successful implementation of the Vulnerable Learners Framework
- the Early Help strategy will be embedded, further integrating early intervention support and good practice in Worcestershire as part of a community-based support network
- the Early Years strategy, which focuses on school readiness and early identification of SEND and vulnerable learners, is embedded, further integrating support and good practice in Worcestershire
- optimise take up and implementation of Early Years Pupil Premium (EYPP) funding to ensure improved outcomes for disadvantaged children in Early Years settings
- by providing high quality support, challenge and training to settings and schools, the Worcestershire County Council will build capacity and maximise the impact of available resources for narrowing attainment differences and improving the progress of our most vulnerable learners
- integrated assessment across all education phases to improve early identification and intervention where children and young people's life circumstances change

SEND

In 2019, there are a total of 87,862 pupils in Worcestershire of which 2,643 (3%) have an Education Health and Care plan⁸. In Worcestershire, there is a higher proportion of Early Years children with additional Speech, Language and Communication needs than nationally and a lower proportion of children with Autistic Spectrum Disorder or who have a moderate learning difficulty.⁹

⁶ See appendix pages 16-19

⁷ See appendix pages 16

⁸ SEN school census: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/814246/SEN_2019_Local_Authority_tables.xlsx

⁹ See Appendix section 18-21

For children with additional needs, there is added importance for effective multi-agency working and policy on delayed/accelerated transfers. There is a need to develop the capacity, skills and knowledge available in local employers for young people with SEND to improve employment opportunities.

In March 2018, Ofsted and the Care Quality Commission (CQC) conducted a joint inspection of the local area of Worcestershire to judge the effectiveness of our SEND provision. Her Majesty's Chief Inspector (HMCI) determined that a Written Statement of Action was required because of significant areas of weakness in Worcestershire's SEND provision. In response, WCC published the Worcestershire Local Area Written Statement of Action¹⁰. The action plan lays out how the Council and Clinical Commissioning Group will work together with partners, parents/carers, young people and school leaders, to improve outcomes for children and young people with special educational needs and/or disabilities (SEND).

Central to the SEND improvement plan involved understanding and implementing support according to a 'graduated' approach – a four-part cycle through which earlier decisions and actions are revisited, refined and revised with a growing understanding of the pupil's needs and what support is required to ensure good progress and outcomes. The Graduated Response¹¹ has been developed for settings and partner agencies, to use as a tool to improve SEND support.

Implementation of the SEND reforms have been overseen by the SEND Improvement Board, reporting to the Children and Young People's Sub Group of the Health and Well Being Board. This partnership approach aims to improve the engagement of all agencies and ensure we work in a collaborative way to identify and meet the needs of children in Worcestershire.

We want to see by 2024:

- Inclusion across all education provision
- accurate and timely identification of children with SEND
- speech and language development programme from birth/community/public health using evidence-based approaches
- special schools as centres of excellence working with mainstream education settings to support inclusion and
- diminishing the difference in attainment for groups of vulnerable and disadvantaged learners

How we will do this:

- Encourage and support reflection by school leaders on their contribution to more inclusive schooling in Worcestershire. We want to see creativity and innovation leading to less movement of children and young people in and out of schools, and more stability in their lives as they live and attend schools close to home
- implement the Worcestershire SEND Written Statement of Action and redesign and reallocate funding from the High Needs Block

The outcome of this will be:

- The Local Offer is accurate, available, informative and useful to enable children, young people and families to access help and information at the earliest possible opportunity
- improve and embed the Graduated Response so needs are identified at the earliest point with appropriate support put in place
- children and Young People's needs are assessed and met in a timely and purposeful manner
- we will establish effective partnerships and joint understanding of need, responsibility and impact and
- children and young people are supported by a workforce that achieves the best possible outcomes, through effective engagement and coproduction. A multiagency workforce shares a culture which promotes inclusive practice, equipped through knowledge and skills

¹⁰ http://www.worcestershire.gov.uk/download/downloads/id/10224/send_action_plan.pdf

¹¹ <http://www.worcestershire.gov.uk/info/20366/professionals>

Objective 6. Improved Social Mobility for all Children and Young People¹²

There are issues in Worcestershire for children and young people from less affluent backgrounds. In 2017 the Social Mobility Commission found that all of our districts, except for Bromsgrove (48th of 324), needed to improve¹³. Worcester (277th), Wyre Forest (273rd) and particularly Wychavon (310th), which is the poorest performing district in the West Midlands, require action to ensure all of our children receive the best start in life.

Wychavon District Council, as part of their promise to tackle social mobility in the district, held a summit with partners in 2018. This led to a plan of action and a fund for improving social mobility. Wychavon District Council has launched a social mobility grant¹⁴, are investigating further funding opportunities, such as the Business rate pilot scheme¹⁵ and have commissioned Babcock Prime to provide further support in developing their plan.

Our partner Babcock Prime is working on early years language issues, with a focus on the 'word gap', which particularly affects children from disadvantaged backgrounds and children with additional needs.

The focus of the education strategy on addressing educational underperformance for every child will play a part in improving social mobility. The involvement of the University of Worcester in the governance arrangements and in a strategic relationship with schools will bring their expertise and success in working with the Stoke Opportunity Area to bear¹⁶. The emphasis on post 16 and the skills agenda will engage employers more effectively in opening opportunities for children and young people.

What we want to see by 2024

- Demonstrable improvement in social mobility in district areas currently underperforming

How we will do this

- Learn from the successes of Wychavon's social mobility action plan and develop other plans across the county through locality arrangements
- build on Wychavon's progress focussing on early years, transition points and the word gap

Objective 7. Training and the education workforce¹⁷

The delivery of this strategy is dependent on many thousands of staff in early years provision, schools, colleges and training providers, in the council, in Worcestershire Children First and in other related sectors. Several parts of this strategy will need to be supported by good workforce planning and development

The great majority (97.7%) of teachers in Worcestershire, possess Qualified Teacher Status (QTS), which amounts to 3,594 qualified teachers. Of those teachers who are not qualified, 25.4% are on the route to attaining Qualified teacher Status. The pupil to teacher ratio in Worcestershire is 17.3, which compares favourably with the West Midlands region (18.1), and statistical neighbours such as Warwickshire (19.1). The percentage of schools in the county reporting either a vacancy or a temporarily filled post is 5.8%, which is considerably lower than for the West Midlands region (9.7%) and nationally (11.1%).¹⁸

¹² See appendix pages 19-20

¹³ The Social Mobility Commission's State of the Nation 2017: Social Mobility in Great Britain, available from: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/662744/State_of_the_Nation_2017_-_Social_Mobility_in_Great_Britain.pdf

¹⁴ <https://www.wychavon.gov.uk/wychavon-social-mobility-grant>

¹⁵ To be added once published

¹⁶ Awaiting Link

¹⁷ See appendix page 27

¹⁸ School Workforce Census November 2018
<https://www.gov.uk/government/collections/statistics-school-workforce>

What we want to see by 2024:

- The proportion of unfilled or hard to recruit to vacancies in early years, schools, post 16 providers and the council reduced by 50% from current baseline
- a well-qualified, sustainable workforce which is well supported and developed
- a self-improving system led approach which is facilitated and developed within the Worcestershire County Council

How we will do this:

- Establish a basic education workforce analysis at district and county level to understand future needs, vacancies and skills of the education workforce to deliver against the plans in this strategy
- support high flyers to ensure our best young minds can achieve their ambitions in Worcestershire
- establish a new relationship with local Higher Education Institutions and Further Education Colleges
- establish a strategic relationship with the Education Endowment Foundation and similar
- identify the training and continuous professional development needs to deliver this strategy

8. Links to other Strategic documents

This is a high-level strategy which supports the following Worcestershire County Council Children and Young People's Plan priorities:

- Support children to have the best start in life and be ready for learning
- provide access to a quality and appropriate education/learning experience for all
- improve outcomes for our most vulnerable children and young people
- prepare young people for adult life
- support young people, parents and carers to overcome the barriers to sustained employment.

It relates to several other strategies, policies and plans, including:

1. Worcestershire County Council's Corporate Plan "Shaping Worcestershire's Future"
2. Worcestershire's Children and Young People's Plan 2017-21
3. Worcestershire Strategy for Children and Young People with Special Educational Needs and Disabilities (SEND) 2017-21
4. Worcestershire's High Needs Commissioning Review Plan 2018 – 2022
5. Worcestershire County Council Childcare Sufficiency Assessment 2018
6. Good education places for all Worcestershire children Worcestershire County Council's School Organisation Plan 2019-2024
7. Worcestershire Health & Well-being Board's **Joint Strategic Needs Assessment (JSNA) Profile on Children with Special Educational Needs & Disabilities (SEND) in Worcestershire**
8. SEND Written Statement of Action – Improvement Plan
9. Worcestershire Local Enterprise Partnership 2018 Annual Report
10. WCC Engineering and Manufacturing Strategy 2017-2021
11. Apprenticeship Growth Operational Plan 2017 – 2019
12. WCC NEET reduction and prevention strategy 2017-2021

It needs to optimise the influence and resource of other strategies and improvement agendas to ensure that we are working to a person-centred agenda, to impact with success and deliver the ambition of Worcestershire to be safe from harm, reach their full potential, make a positive contribution in their communities and live healthy, happy and fun filled lives.

9. Glossary

FE – Further Education

NEET – Not in Education, Employment, or Training

SEND – Special Educational Needs and Disability

CME – Child Missing Education

10. Appendix

According to ONS trend-based projections, the numbers of people in the county aged 0-17 is projected to increase by 3.1% in the next five years, and by 3.6% in the next ten years. The total population is projected to increase more uniformly, by 2.5% and 4.6 % over the same time periods.

There are 226 schools in the County (Local Authority and Academy schools combined). 115 operate as a 2-tier system (Mainstream Primary and Secondary) and 111 as a 3-tier system (First, Middle and High). In addition to the Mainstream schools, there are 9 Special Schools, 4 Pupil Referral Units and 2 Alternative Provision settings and 1 Nursery School. Overall, 59% of pupils are taught in an academy, compared to 41% taught in a maintained school.

For the Early Years sector there are 408 settings providing funded places for children age 2, 3 and 4 plus 60 Maintained Nurseries attached to Mainstream and Special Schools. (Source: Early Years Census 2019 and January 2019 School Census).

According to the October School Census, 2018, there were 80,215 attending school in Worcestershire, of which 78,381 are in mainstream schools, 1,491 in special school, 104 in Pupil Referral Units, 138 in Alternative Provision, and 101 in Nursery school. 64% of pupils in a Worcestershire school were living in the catchment area and 4.8% of pupils are from out of county.

In terms of education quality, 85.6% of pupils are in a Good or Outstanding school overall. Of this figure, 85.3% of children and young people attending good our outstanding mainstream provision. For pupils in Alternative Provision or attending for Special Schools, 100% of had places with good or outstanding providers. Finally, for Pupil Referral Units, 64.4% of children and young people are in good or outstanding provision.

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Social Care and Safeguarding

Quality Assurance Programme

Family Front Door and Partnerships Emma Brittain	Safeguarding Maria White	Through Care Adam Johnston	Safeguarding Quality Assurance Dan Adams
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End to End Leadership Team

**Ofsted
Recommendations
July 2019**

The engagement with partners to deliver early help to families and to ensure that this help is timely.	The quality of intervention with families where there is a risk that children may be received into care if the right support and guidance is not available.	The availability of a dedicated pathway to the provision of mental health services for children in care.	Learning from the breakdown of placements for children by the holding of timely disruption meetings.
Assessments of need for 16- and 17-year-olds who present as homeless, including whether they should come into the care of the local authority. Young people should be told clearly about this option.	The timely availability of family support when children have a plan to leave care and return home.	Provision of personal assistants for care leavers when they reach the age of 17.	
		The availability of suitable accommodation and timely interventions that ensure that care leavers, including those aged over 18 years, are not placed in bed and breakfast accommodation or become homeless	

**Service Area
Business
Development and
Improvement
Plans**

Sustaining improvement and building consistency in good practice	Sustaining improvement and building consistency in good practice	Sustaining improvement and building consistency in good practice	Sustaining improvement and building consistency in good practice
WSCP – Get Safe Partnership Board	Supporting Families First (Edge of Care) Service Development	Sufficiency of Placements	WSCP – Quality Assurance Practice and Procedures
Early Help and Partnerships – Early Help KPIs and Outcome Measures	Supporting Children in Need Family Care	Review ISL and Emotional Health & Well Being Service Development	WSCP – Safeguarding Practice Review Board
Thresholds and Partnerships		Develop the role of Foster Carers in managing needs (older young people)	Making a Difference Outcome Measures
		IFA Set Up – Business Plan and Inspection	
Quality Assurance	Quality Assurance	Quality Assurance	Quality Assurance
Financial Management, Savings and Efficiencies	Financial Management, Savings and Efficiencies	Financial Management, Savings and Efficiencies	Financial Management, Savings and Efficiencies

Innovation

Get Safe and Diversionary Project (PCC)	Family Drug and Alcohol Court (FDAC)	Regional Fostering Developments	Practice Managers - RIP
Social Work Student in Practice	Repeat Proceedings and Child Removals (Pause Project)	Safe Centre Regional Secure	CPIS

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WORCESTERSHIRE COUNTY COUNCIL EQUALITY IMPACT RELEVANCE SCREENING

This exercise is not an Equality Impact Assessment (EIA). It is a desktop screening exercise designed to establish if you need to carry out an EIA. When completing the screening please use plain English avoiding the use of acronyms or jargon. Any documents referred to should be attached to this screening form.

Remember, throughout this exercise the term 'policy' (or 'policies') is used as shorthand for 'policies, practices, activities, strategies, plans, projects, procedures, functions and protocols'. It therefore needs to be interpreted broadly to embrace the full range of functions, activities, plans and decisions for which the County Council is responsible.

For help completing this screening please refer to the County Council's [EIA Guidance document](#) available on SID.

Part One: basic information needed to identify the policy and prepare for screening

1.1	Directorate and Section/Unit:	Children, Families and Communities
1.2	Title of the policy being screened:	Worcestershire Education and Skills Strategy 2019-2024
1.3	Screening by:	X
1.4	Date of screening:	X
1.5	Summary of policy objectives	The intention of this strategy is to encourage greater cross working between all parties involved in education and training in Worcestershire to improve the education and training opportunities for children and young people.
1.6	Related policies/functions:	This strategy will have related sub strategies targeting early years and early help
1.7	To which section of the Directorate or Corporate "business/service plan" does this policy relate?	Children, Families and Communities
1.8	Is this a new or existing policy?	New

1.9	Does the policy affect service users, employees, the wider community, or a combination of these?	The strategy will affect children and young people in Education and training until the age of 25. The strategy will affect the approach to work for employees
1.10	Who is formally responsible for the delivery of this policy? If different, who is responsible for leading on the delivery?	The Education and Skills Strategic Board will be responsible for the delivery of the strategy. The Director for Early Help and Education will be the lead officer
1.11	What (if any) previous consultation has been carried out for this policy? Who was consulted and when?	An engagement exercise has been completed with partner organisations. No formal consultation has taken place
1.12	Is equality monitoring in place for this policy?	Equality Monitoring will take place through the Key Performance Indicators relating to Children and young people who have SEND or identified as a vulnerable learner

Part Two: The purpose of the following exercise is to assess the potential relevance of the policy in the lives of staff and/or residents who have one or more of the following "Protected Characteristics":
Age, Disability, Gender Reassignment, Marriage/Civil Partnership, Pregnancy/maternity, Race, Religion/Belief, Sex and Sexual Orientation.

The questions in this section ask you to consider factors you will need to take into account in assessing the relevance of the policy in the lives of people who have one or more of the Protected Characteristics. The answers you provide will help you determine whether you will need to carry out an Equality Impact Assessment.

		Yes	No	Details and comments
2.1	Could this policy have a significant impact on service delivery or other aspects of daily life for people because they have one or more of the Protected Characteristics listed above?	X		Part of the focus of this strategy will be to improve the outcomes of vulnerable learners and Children and Young People with SEND.
2.2	Does the policy involve a significant commitment, or reduction, of resources?		X	The strategy will be delivered within the current staffing and budget envelope

2.3	Does the policy relate to an area where inequalities are already known to exist?	X		There is a focus on vulnerable learners, children and young people with SEND, and social mobility.

2.4 Is there any evidence of potential or actual unplanned variations in the participation levels or use of the policy between different groups (Existing policies only)? **N/A**

Characteristic	Yes	No	Details, including what information you have based your answer on
Age			
Disability			
Gender reassignment			
Marriage/Civil Partnership			
Pregnancy/maternity			
Race			
Religion or belief			
Sexual orientation			

Sex			

If the answer to question 2.3 is "yes" or "could be yes" then you **must complete an EIA**.

For existing policies, if the answer to question 2.4 is "yes" or "could be yes" then you **must complete an EIA**.

If the answer to questions 2.1 or 2.2 is "yes" or "could be yes" then you may need to complete an EIA. Please refer to Section 3 of the [EIA Guidance document](#) for further clarification on when an EIA should be completed.

2.5 Based on the factors above, is an Equality Impact Assessment required for this policy?

Yes	X
No	

An EIA is not always needed. Where you have decided that an assessment is not required please clearly summarise the reasons for your decision, including any factors you have taken into account, in the box below. Please then ensure this screening form is signed-off by your line manager and sent to the Corporate Equality and Diversity Team for publication.

EIA not required: reasons and additional comments
Detailed analysis will be required as workstreams are developed to support and realise the Strategy objectives.

Signed (completing Officer/Manager): Date:

Signed (Line Manager): Date:

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Worcestershire

Inspection of children’s social care services

Inspection dates: 17 June 2019 to 28 June 2019

Lead inspector: Peter McEntee
Her Majesty’s Inspector

Judgement	Grade
The impact of leaders on social work practice with children and families	Requires improvement to be good
The experiences and progress of children who need help and protection	Requires improvement to be good
The experiences and progress of children in care and care leavers	Requires improvement to be good
Overall effectiveness	Requires improvement to be good

Progress has been made in many areas of children’s services in Worcestershire since the last inspection, when the local authority was judged to be inadequate in all key areas of practice in 2016. Effective work by senior management and staff, together with commitment and investment by political leaders, has led to improved responses to the needs of children and families. As a result, outcomes for many children and their families are better, and there is evidence of a sustained trajectory of improvement.

A strengthened front door multi-agency response (MASH) and improved children in need and child protection practice identify risk of harm and, in most cases, ensure timely and effective interventions. The local authority understands the risks of exploitation better and has ensured that practice in this area has improved. The need for permanent arrangements for children in care has been re-focused and permanent alternative families are now being found quickly for many children. Those children who have a plan for adoption are supported by an effective adoption service. Young people leaving care benefit from more effective

pathway planning and dedicated personal assistants. Senior leaders have successfully created a more stable and permanent workforce and are ensuring that caseloads for social workers are reducing.

Despite a focus by the local authority on the importance and need for partnership working, the early help partnership remains insufficiently robust. This means that the local authority struggles to ensure that its early help services are received by families on a timely basis. There continues to be drift and delay in progressing plans for a small number of children in care and in achieving stability and permanence for them as quickly as possible. Most young people in care enjoy stable placements, but, for a small number, there remains considerable placement turmoil and reduced options for overall good outcomes as a result. Senior leaders have not been able to ensure that all young people leaving care live in suitable and long-term accommodation. A small number of young people aged over 18 are living in bed and breakfast accommodation, and some who are sofa surfing are considered homeless. Clear access to dedicated mental health services have not been secured for children in care and those leaving care.

What needs to improve

- The engagement with partners to deliver early help to families and to ensure that this help is timely.
- The quality of intervention with families where there is a risk that children may be received into care if the right support and guidance is not available.
- Assessments of need for 16- and 17-year-olds who present as homeless, including whether they should come into the care of the local authority. Young people should be told clearly about this option.
- The timely availability of family support when children have a plan to leave care and return home.
- Learning from the breakdown of placements for children by the holding of timely disruption meetings.
- The availability of a dedicated pathway to the provision of mental health services for children in care.
- The provision of personal assistants for care leavers when they reach the age of 17.
- The availability of suitable accommodation and timely interventions that ensure that care leavers, including those aged over 18 years, are not placed in bed and breakfast accommodation or become homeless.

The experiences and progress of children who need help and protection: Requires improvement to be good

1. The local authority is the major provider of early help services delivered by targeted support teams across the county. Other agencies take responsibility for undertaking early help assessments in only a small minority of cases. Managers promptly review and make appropriate decisions in respect of early help requests. Despite this, too many children wait over eight weeks before being provided with an allocated worker who can assess their needs and provide early help. Although managers monitor and prioritise children on the waiting list, ensuring that those with higher-level needs receive help more quickly, waiting times prevent children from receiving early help at the right time. Once they are allocated a support worker, the work undertaken with some children and families is making a positive difference to their lives.
2. Most families who have more complex needs receive timely responses from the MASH. Thresholds are applied appropriately in most instances and most children and families receive a proportionate response according to need. The need for

consent is understood and sought or dispensed with appropriately. For those families needing help at weekends and overnight, the emergency duty team provides effective responses that are recorded well.

3. Decision-making is usually prompt. In a minority of cases, decisions are made without the full triangulation of all information available. This is a vulnerability for the local authority, and, in a small number of cases, has led to significant information being missed. Weekly MASH meetings held to discuss cases with significant histories of previous involvement, including neglect, are not always effective. In a small minority of cases, a lack of analysis of risk has resulted in missed opportunities to carry out strategy meetings and child protection enquiries, although no children were seen to have experienced harm as a result.
4. Daily triage meetings about domestic abuse are effective and enable multi-agency discussions to take place to plan actions to safeguard children where domestic abuse is a feature in their lives.
5. When serious safeguarding concerns are identified, timely strategy meetings, which are well attended by partner agencies, make informed decisions regarding next steps. Actions agreed at the end of strategy meetings are appropriate. They include timescales for further actions and make provision for interim safety plans to be agreed where necessary.
6. Assessments of need are completed in a timely way. Most consider family history, the views of partner agencies involved with the family and the views of children, and they analyse risk effectively. As a result, recommendations for further action are focused on needs. In some cases, chronologies were either overly long or not up to date, thus restricting their use in workers being able to see the child's whole story. Assessments are regularly updated prior to child protection and child in need reviews, which ensures that the most relevant and up-to-date information is considered in those reviews.
7. Social workers know the children they work with well. They spend time with them alone to ascertain their views and use a range of age-appropriate tools to help develop an understanding of what life is like for children. As a result, children's views are informing assessment outcomes and plans.
8. Child protection conferences and children in need meetings (CIN), together with core groups, are timely and generally well attended by partner agencies, parents and young people. Scaling tools are used in these meetings and enable the measurement of progress to demonstrate whether and how children's circumstances are improving. When child protection concerns reduce, cases appropriately 'step down' to CIN, enabling families to maintain the progress they have made. Where concerns increase, swift action is taken to escalate them, and appropriate child protection enquiries are undertaken to safeguard children. Although many young people attend or contribute to child protection

conferences and children in need meetings, not enough children are offered or have the benefit of the support of an advocate.

9. Child in need and child protection plans that derive from assessments are variable in quality. Better plans include clear actions, with timescales, and demonstrate a focus on what needs to change. Others do not address all concerns identified in the assessments, and do not include specific timescales for actions that hold each person involved to account or facilitate the measurement of progress being made. Some include over-complicated language which makes it difficult for parents to understand what they need to do and by when to improve their children's lives.
10. The use of a strengths-based system of assessing risk is now embedded and used effectively to help professionals and families discuss risk to children and measure progress in reducing that risk.
11. When safeguarding concerns either continue or escalate, legal advice is usually sought promptly to consider whether pre-proceedings should be initiated. In some cases, good use is made of time-limited pre-proceedings work. For example, in unborn baby cases this enables exploration of short- and long-term options when infants cannot safely remain living with their parents. In a small minority of cases, pre-proceedings are either not used or not considered, which creates potential delays in children's futures being resolved.
12. Work in the disabled children's team demonstrates an understanding of risk and the needs of children, many of whom have significant additional needs and may be non-verbal. Written plans require improvement to ensure that they are sufficiently focused, with actions and timescales to effect and maintain improvements in children's lives. Smooth transitions between children's and adults' services are facilitated by children's cases transferring to a young adult's team at age 16 and remaining with them until the young people are 25.
13. Practice arrangements for the support of some vulnerable groups have developed since the last inspection. Responses to children who are at risk of or who are experiencing child sexual exploitation have improved since the development of the role of the dedicated child sexual exploitation coordinator to improve information-sharing and partnership working with the police. Regular multi-agency child exploitation meetings demonstrate commitment from partners to engage with young people who are being exploited and to act to reduce risks. The child sexual exploitation screening tool is not yet being consistently used to inform, monitor or review all plans to reduce risk for children who are vulnerable to exploitation.
14. The recently introduced missing children officers have contributed to a reduction in the number of children who go missing. The number of children who are offered and who take up a timely return home interview has risen significantly from a very low base. Missing intervention meetings, which take place after a

child has had three missing episodes, include carers and professionals and result in coordinated interventions with children to help reduce the risk of children going missing.

15. Social workers understand and implement locally agreed processes when a risk of radicalisation is identified. Children are appropriately referred to the channel panel. Children at risk of honour-based violence and forced marriage are well supported.
16. Edge of care services are currently underdeveloped, and an edge of care team is not yet fully in place. Current efforts in the family support service to prevent entry to care are not always effective. In some cases, visits to family's lack purpose, although better practice includes creative work with families around 'rules' and boundaries to bring about change, improve children's relationships with their family members and reduce the risk of entry into care.
17. There has been a significant increase in the numbers of children and young people identified as missing education or at risk of missing education. Referrals are acted on by leaders, and the majority of cases are appropriately closed. Leaders across different teams hold separate intelligence about some cases, and this is not aggregated into one system that allows professionals to understand all of a child's needs. The local authority effectively monitors the quality of alternative provision. Providers are offered appropriate challenge and support.
18. The number of children who are electively home educated is rising. A newly implemented system provides a better understanding of the reasons for this. Despite establishing a timescale within which to assess the suitability of home education, the local authority is not meeting its own target due to staff workload and capacity. Leaders prioritise assessments of the most vulnerable pupils and work effectively with partners to support children to re-integrate into schools where this is appropriate.
19. The response to homeless 16- and 17-year-olds is poor. Assessments require improvement and are characterised by a lack of contact with young people, insufficient analysis of risk and poor evidence that young people are made aware of their entitlement to be accommodated and supported by the local authority. At best, this means that some vulnerable young people may not be provided with the opportunity to experience more security and the benefits attached to becoming looked after, and at worst, inadequately assessed young people are potentially being exposed to risk.
20. Concerns and allegations about professionals are well managed by the designated officer service. A new operating model that spreads the designated officer function across child protection chairs means that some position of trust meetings are not being convened in a timely way, and this has the potential to impact negatively on individuals involved.

21. Arrangements for privately fostered children are effective. Assessments are timely, and, once they are approved, an appropriate ongoing social work service is provided to privately fostered children.

The experiences and progress of children in care and care leavers: Requires improvement to be good

22. When decisions are made for children to come in to care, these are appropriate, and, where necessary, immediate action is taken to safeguard children. Decisions are informed by timely and comprehensive assessments, with risks clearly identified and appropriate plans in place.
23. Effective parallel planning for young children ensures that adoption and plans for long-term fostering are progressed quickly. The quality of permanence planning for older children is more variable. Work to ensure that these children have permanent homes is not always pursued with enough pace or rigour. Managers and reviewing officers do not always take decisive action to tackle delay.
24. Most children live in placements that meet their needs, and they are making progress. The vast majority of children are settled where they are living, including the relatively small minority of children in care who live at a distance from Worcestershire.
25. When children return home from care, plans to support the family are in place. Despite this, the provision of ongoing family support is not always timely, meaning that in some cases families must wait for effective support at the most testing time in reunification. In some cases, there is a lack of contingency planning, meaning that some children may be at risk of returning to care.
26. Children are placed with brothers and sisters where this is in their best interests. Children benefit from supported contact with family members. These arrangements are regularly reviewed with children to ensure that their experiences of spending time with family and friends are positive.
27. Not all children who are in care and who are likely to remain in care have a life-story book to help them to understand why they are in care, and the work is not always completed by workers who are known to the children. This is not good practice and can be unsettling for children. To improve practice, the local authority has created a team of dedicated family support workers to undertake this work, but it is too early for this to benefit the many children still waiting.
28. Children in care benefit from the support of an independent advocate, with 124 children having advocacy contact in the last year and 23 having had an independent visitor. Children enjoy and value these relationships.

29. The long-term placement stability of most children in care has improved and is now in line with that of comparator local authorities. Despite this, a small number of children with complex needs experience a very high number of placements. This impacts on their ability to access ongoing support services. In these situations, the local authority struggles to both break the cycle and find suitable alternative accommodation. Managers have responded by successfully introducing consolidation meetings that prevent and reduce placement breakdown. The absence of disruption meetings following placement breakdowns is a missed opportunity for managers to learn from these situations and inform their future plans for children.
30. Children are encouraged to participate in their care planning reviews, which are well chaired by independent reviewing officers (IROs). Records of reviews are written to the child in a supportive and meaningful way to help them understand the decisions about their lives. Care plans are comprehensive, are updated regularly and are well matched to children's individual needs. IROs are active in ensuring that plans progress without delay in most cases. IROs use a well-developed escalation process to resolve practice issues.
31. Children in care who are at risk of going missing or child exploitation benefit from well-coordinated multi-agency intervention to reduce risks. Social workers for missing children provide consistency for young people, and interviews are offered promptly for almost all children in care, wherever they are placed.
32. Children and young people make good educational progress in care. Those who do not attend school have prompt access to suitable, good-quality registered alternative provision. Children's progress is closely reviewed through personal education plans which have well-written targets, and this is an improvement since the last inspection. Urgent action is taken if children are missing from education or if their attendance reduces.
33. There is no clear pathway for children in care to access mental health support. As a result, timely access to services for children experiencing emotional and mental health problems is poor.
34. Assessments of mainstream foster carers are timely, thorough and analytical. Supervising social workers understand the needs of the children placed with foster carers well, and help carers develop the necessary range of skills to meet those needs. However, not all foster carers take up the full range of training opportunities, and this limits some foster carers' skills.
35. Planning for children with a plan of adoption is a strength. Since February 2018, Worcestershire's adoption service has been provided through a regional adoption agency, Adoption Central England (ACE). A high proportion of children are leaving care without delay to join new adoptive families. Children are identified at an early stage at the Achieving Early Permanency Panel and are linked to family finders. Seven young children have benefited from foster for adoption

placements in the last year. There is effective use of the adoption support fund, and there have been no placement disruptions in the last 12 months.

36. The care leavers service, from a low base, has made some improvements and in most cases now meets the needs of young people.
37. Personal assistants (PAs) are allocated to work with young people when they become 17 years old; until they are 18, their existing social worker remains involved and supports their transition to young adulthood. Some young people are not allocated a PA until they are 17 and a half, which means that their preparation for independence is hampered. All care leavers aged between 18 and 21 have an allocated PA, and the local authority ensures that they offer services to and are in contact with most care leavers up to the age of 25.
38. PAs build positive relationships with the young people they work with and know them well. Some young people who are more vulnerable are not seen frequently enough for workers to accurately assess the levels of support they need. PAs are aspirational for their young people, consistently encouraging them to achieve in education and employment. The number of older care leavers in employment, education or training has risen in the last 12 months, and there are a good number of care leavers in further education and higher education. In addition, there are currently 14 care leavers undertaking apprenticeships. Only two of these apprenticeships are with the local authority and this represents a very low number given the size of the cohort.
39. Pathway plans are mostly completed with good participation by care leavers. They are written in the first person and detailed. Plans are up to date and have clear actions with timescales. 'Pathways on a page' provide care leavers with a good, straightforward overview of their plan.
40. Care leavers have access to duty points set up at venues in all district councils. This enables them to physically have access to help and support near to where they are living, and to somewhere they can drop in, helping to reduce isolation and maintain contact.
41. Most care leavers are offered and live in suitable accommodation. The available accommodation provides varying levels of support to meet the needs of young people. This includes 29 care leavers in staying put arrangements, which helps them to achieve positive outcomes through greater stability. Only four young people are in houses of multiple occupancy. In addition, outreach workers engage young people in a structured accredited independence skills course, with modules being signed off as skills are developed. This increases young people's confidence, enabling them to progress through various stages of accommodation with reduced levels of support and scrutiny.
42. Some young people over 18 years old are having to live in bed and breakfast accommodation. Over the last 12 months, 17 care leavers over the age of 18

have been placed in such accommodation, with four young people currently living in such accommodation. In addition, a further 10 care leavers are currently homeless, although they are not living on the streets. Senior leaders do not collate data about this instability in accommodation for care leavers, and this means that they may not have sufficient overall awareness of the extent of the situation and the need for strategic intervention as a result. The unacceptable practice of using bed and breakfast accommodation for some care leavers was noted at the last inspection, and senior leaders have not acted to improve the situation.

43. Care leavers do not have a dedicated pathway to adult mental health services. Care leavers report that they are 'bounced from pillar to post, and nothing happens until it's a crisis'. This means that too many care leavers are not having their mental health needs met. Care leavers have access to their health histories.
44. Care leavers are aware of their entitlements, and the offer of a range of benefits, including a passport or a driving licence. Although there is an entitlement offer, it is not written in a way that is welcoming or responsive to care leavers' concerns.

The impact of leaders on social work practice with children and families: Requires improvement to be good

45. The local authority has made considerable progress in many areas in improving the quality of services for children and families since the inspection in 2016. The vast majority of the recommendations for improvement made at the last inspection have been dealt with and have resulted in improvements to services and better outcomes for children. Senior leaders and elected members are ambitious and have made progress in improving outcomes for children. Children in Worcestershire are now better protected than they were, and the trajectory for further improvement is established. Despite financial pressures, there is a commitment to children's services and a focus on ensuring the well-being, safety and outcomes of children in the county.
46. Senior managers have taken the essential steps to meet the goals of their social care improvement plan. Combined with the restructure of services, they have ensured that changes to core practice are embedded, and that invested resources focus on delivering better outcomes for children. These improvements are being demonstrated in many areas.
47. However, in some key areas these improvements are not yet making a sufficient difference for children. Despite a renewed focus by the local authority on the importance of partnership working, the early help partnership is not yet sufficiently robust to ensure that all partners take active leadership roles in the provision of early help intervention. As a result, the local authority provides

almost all early help interventions at level three but is not yet able to ensure that families get help when they need it, and some wait for many weeks.

48. Joint commissioning with health has not resulted in any clearly identifiable mental health pathway for children in care or care leavers. The absence of an established priority for access means that they are having to wait several weeks to be seen, with the prospect of a further waiting list for intervention.
49. The local authority continues to use bed and breakfast accommodation for some care leavers and has not improved this situation since the last inspection. For 16- and 17-year-old young people who present as homeless, there is little evidence that the local authority's own policies and processes are being adhered to, and few young people are being told about or offered the opportunity of care. In some of these cases, risk and vulnerability is inadequately assessed, which potentially leaves young people exposed to further risk.
50. The quality of supervision offered to social workers is inconsistent. There are gaps in frequency and recording in some teams and a lack of challenge and reflection, which acts as a barrier to better practice. Although there has been an increasing focus on getting it right, some aspects of social work practice are not yet good.
51. The local authority has implemented a quality assurance system and has established a range of performance information, allowing senior managers to better understand its practice. Auditing of work is undertaken on a regular basis and is strengthened by a moderation system that gives the local authority a clear understanding of practice compliance. Some inconsistency in the quality of evaluations at team manager level remains, with not all team managers demonstrating an understanding of what good practice looks like. Actions arising from audits have not always had a timely resolution, and the local authority cannot be clear that learning has occurred as a result. Audits do not always focus sufficiently on outcomes for children, and this is a necessary step to help the move to good practice.
52. Effective work has strengthened the workforce. Use of agency staff has reduced and the stability of staff in post has increased. The establishment of a social work academy has meant that there are increased opportunities for the local authority to 'grow' its own staff. The introduction of the role of advanced social work practitioners has strengthened career opportunities and the range of experience within teams. Caseloads have reduced overall, but there remains some unevenness across teams, which the authority is committed to resolving. Staff are positive about changes that have been implemented, including that a strengths-based model of social work intervention is in place and embedded.

53. Effective partnership working between the police and social workers for children vulnerable to sexual exploitation and going missing means that the response to such concerns is often strong. Effective sharing of information enables the mapping of people of concern with locations where children may be exposed to exploitation. Joint operations have been successful in disrupting perpetrators and safeguarding children.
54. Good strategic partnerships have enabled the development of an encompassing exploitation strategy, GetSafe, in recognition of the previous approach being underdeveloped and needing to be strengthened to be effective. Senior leaders and partners understand the impact of county lines on vulnerable children, but it is too early for the new strategy to demonstrate a positive impact and improve the effectiveness of their responses.
55. The local authority has a positive relationship with both the Children and Family Court Advisory and Support Service (CAFCASS) and a good reputation with the local judiciary. Both CAFCASS and the courts are positive about improvements to the local authority's ability to bring cases before the courts on a timely basis, in social work practice and to the quality of evidence.
56. Success in implementing the 2016–18 sufficiency strategy is very limited. The proposed edge of care service will only be implemented later this summer, recruitment of new fostering households has fallen well below targets and attempts to increase the number of 'placement plus' carers has also not been successful. The overall rise in numbers of children in care means that pressures on in-house provision are acute, but this has been mitigated by the increasing use of independent provision.
57. Since the last inspection, corporate parenting has been strengthened. The corporate parenting board is an active advocate of young people's needs, and it has good young person representation. Children in care and care leavers are represented by two positive and vocal groups: 'Who cares – we care' and 'Speak Out'. Young people say they are being heard and have been able to influence the local authority in the creation of policy.



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Piccadilly Gate
Store Street
Manchester
M1 2WD

T: 0300 123 1231
Textphone: 0161 618 8524
E: enquiries@ofsted.gov.uk
W: www.gov.uk/ofsted

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Workforce and Culture

Family Front Door and Partnerships
Emma Brittain

Safeguarding
Maria White

Through Care
Adam Johnston

Safeguarding Quality Assurance
Dan Adams

End to End Leadership Team

Ofsted Recommendations July 2019 and additional areas for improvement

The engagement with partners to deliver early help to families and to ensure that this help is timely.

The quality of intervention with families where there is a risk that children may be received into care if the right support and guidance is not available.

The availability of a dedicated pathway to the provision of mental health services for children in care.

Learning from the breakdown of placements for children by the holding of timely disruption meetings.

Assessments of need for 16- and 17-year-olds who present as homeless, including whether they should come into the care of the local authority. Young people should be told clearly about this option.

The timely availability of family support when children have a plan to leave care and return home.

Provision of personal assistants for care leavers when they reach the age of 17.

The availability of suitable accommodation and timely interventions that ensure that care leavers, including those aged over 18 years, are not placed in bed and breakfast accommodation or become homeless

Sustaining improvement and building consistency in good practice

Team Managers and Independent Chairs to proactively and effectively identify and improve quality and timeliness in all cases
Ensure comprehensive assessments, effective use of chronologies and family friendly outcome focussed plans are in place all the time for all children
Ensure robust case management and timely reflective supervision in place for all social workers all of the time

Early Help and Partnerships – Early Help KPIs and Outcome Measures

Supporting Families First (Edge of Care) Service Development

Sufficiency of Placements

Making a Difference Outcome Measures

Thresholds and Partnerships

Supporting Children in Need Family Care

Review Integrated Service for Looked After Children (ISL) and Emotional Health & Well Being Service Development

Improving the quality and timeliness of plans, effective use of DRP

Get Safe – identification and management of children at risk of exploitation

Development of Specialist Family Support Service

Develop the role of Foster Carers in managing needs (older young people)

Understanding service user experience, Child Protection and Looked After Children's Processes

Quality Assurance Programme

Quality Assurance Programme

Quality Assurance Programme

Quality Assurance Programme

Financial Management, Savings and Efficiencies

Get Safe and Diversionary Project (PCC)

Family Drug and Alcohol Court (FDAC)

Regional Fostering Developments

Practice Managers - RIP

Social Work Student in Practice

Repeat Proceedings and Child Removals (Pause Project)

Safe Centre Regional Secure

CPIS

Innovation

Worcestershire Safeguarding Children Partnership (WSCP)

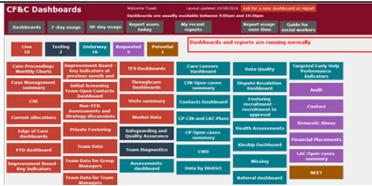
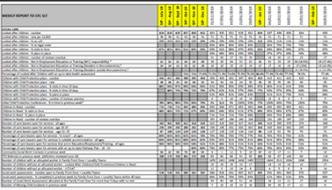
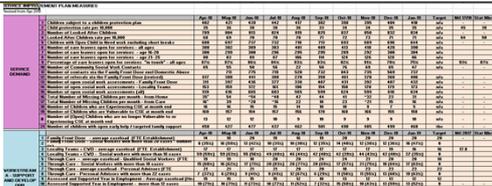
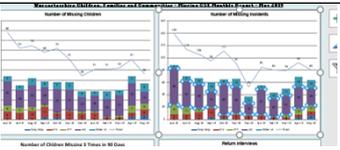
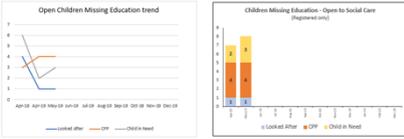
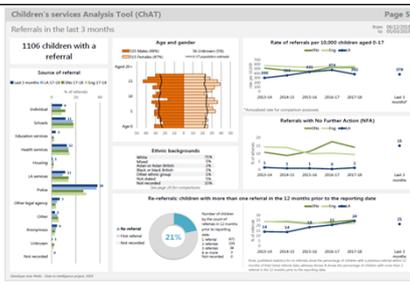
Quality Assurance Practice and Procedures

Safeguarding Practice Review Board

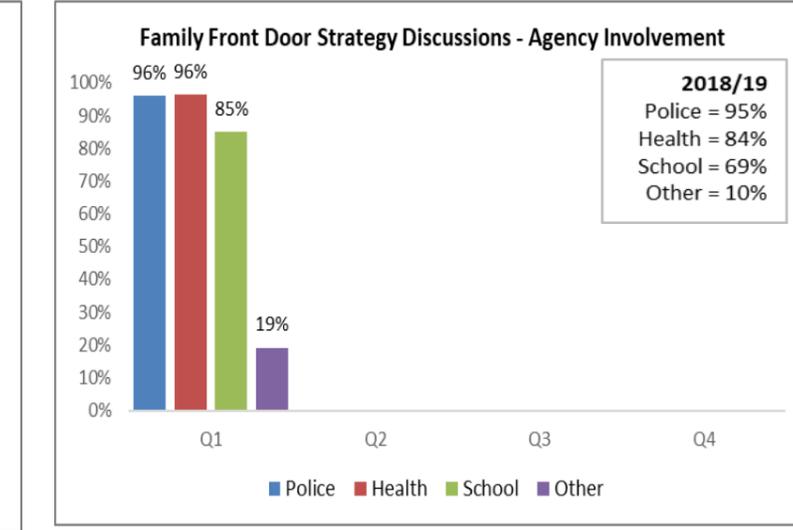
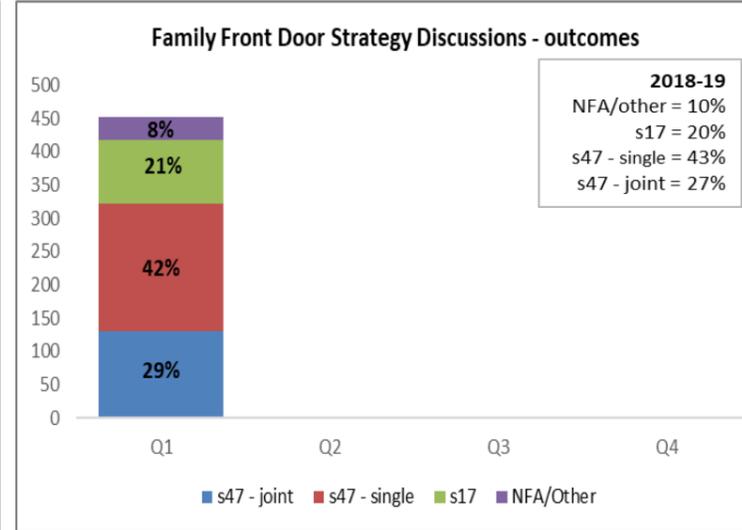
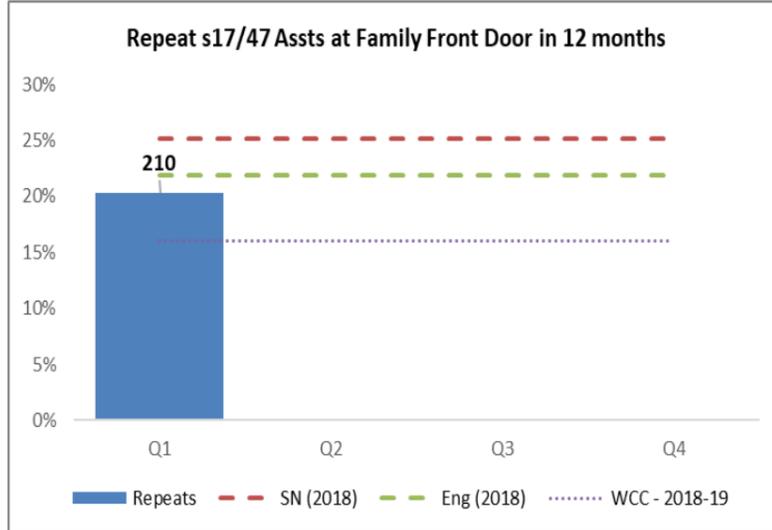
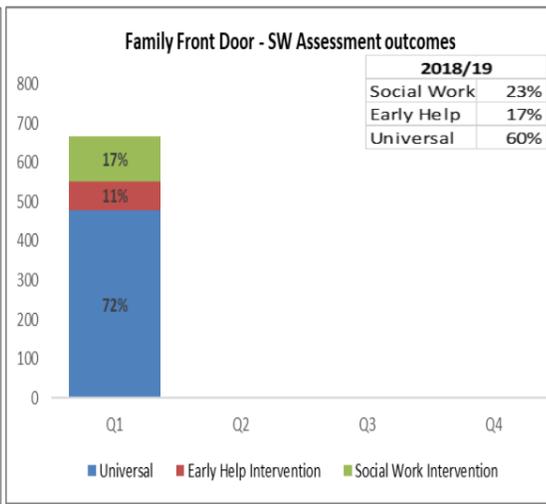
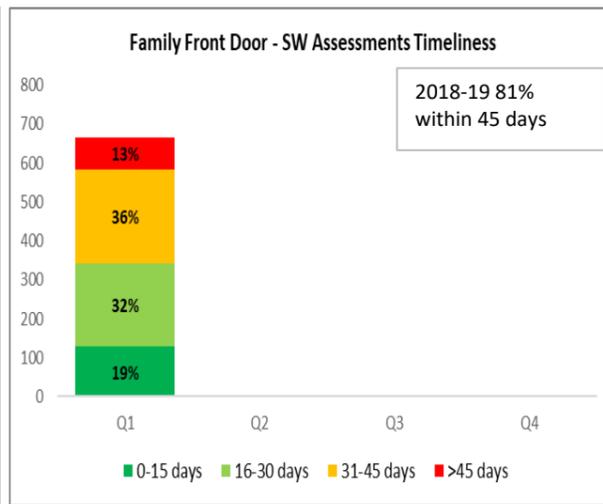
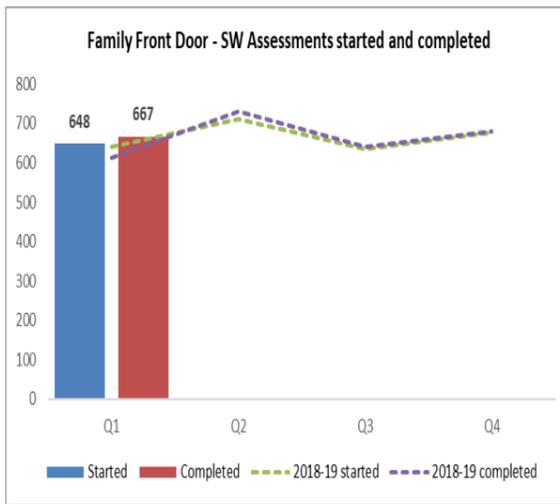
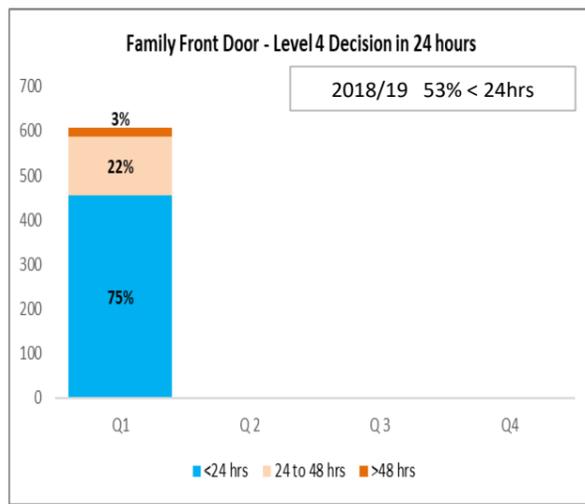
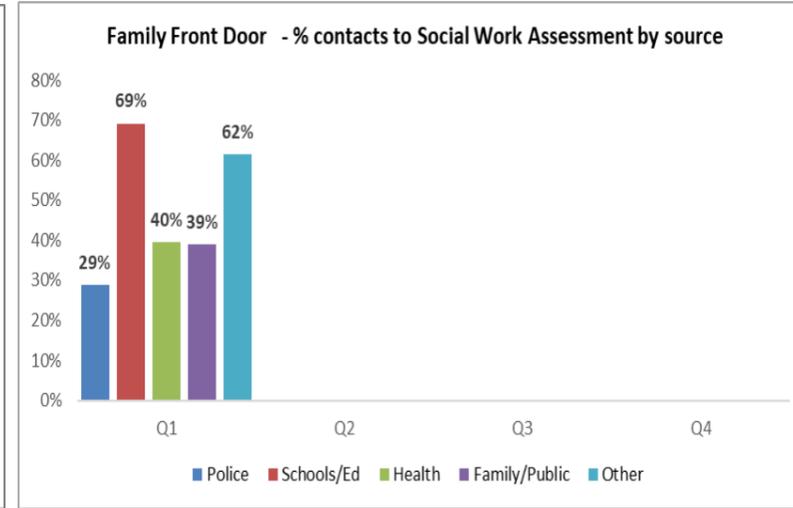
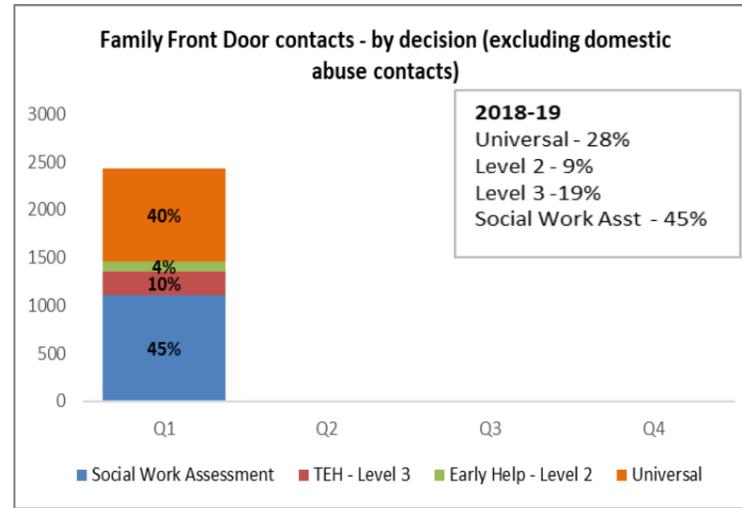
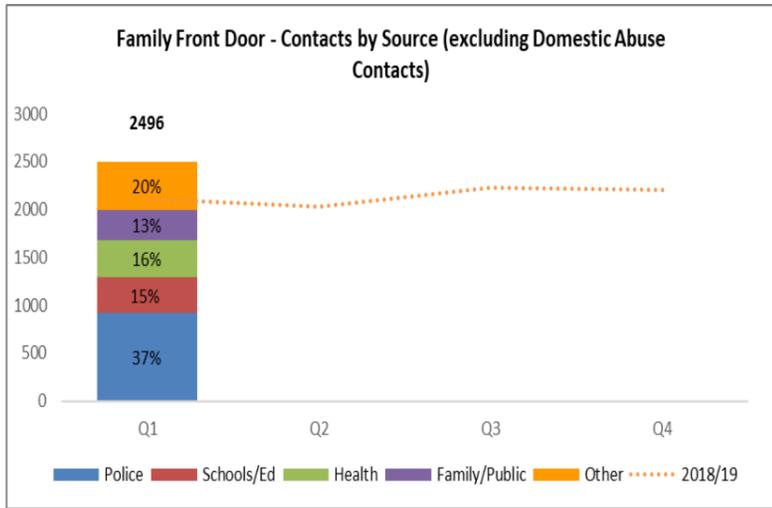
Get Safe Partnership Board

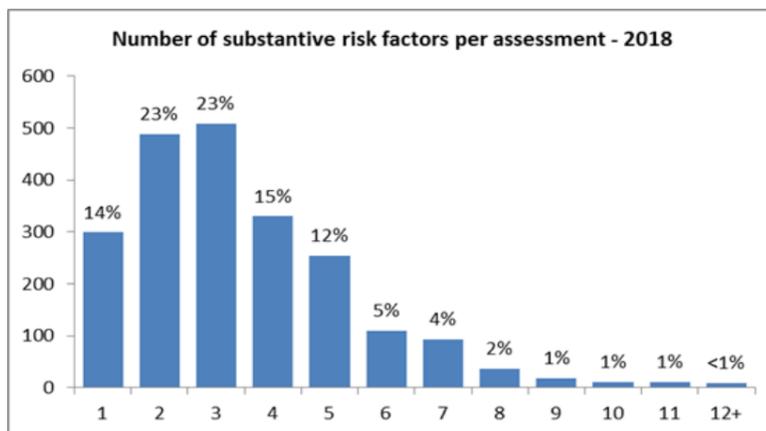
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Children's Social Care - Performance Framework

<p>Team data/dashboards</p> <ul style="list-style-type: none"> - 'Live' data available online to team managers and workers - Key operational data - Tailored to specific areas - Drill down to individual cases 																																																									
<p>Weekly Report</p> <ul style="list-style-type: none"> - Internal document for managers - Key performance measures - Designed to monitor trends and provide opportunity for early intervention if needed 																																																									
<p>Monthly Service Improvement Plan Monitoring</p> <ul style="list-style-type: none"> - Regular progress report for the Service Improvement Plan - Key performance indicators linked to specific workstreams - Used widely within and outside the Council 																																																									
<p>Monthly Missing and CSE Report</p> <ul style="list-style-type: none"> - Regular monitoring report - Trend and child level data 																																																									
<p>Monthly Vulnerable Learners in Social Care Report</p> <ul style="list-style-type: none"> - Sections for Missing Education, Electively Home Educated, EHCP - Trend and child level data 	<p>Vulnerable Learners in Social Care</p> <table border="1" data-bbox="826 1061 935 1200"> <thead> <tr> <th>Children Missing Education open to Social Care</th> <th>Looked After</th> <th>CP</th> <th>Child in Need</th> </tr> </thead> <tbody> <tr><td>Apr-18</td><td>4</td><td>1</td><td>5</td></tr> <tr><td>Apr-19</td><td>4</td><td>1</td><td>5</td></tr> <tr><td>May-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Jun-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Jul-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Aug-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Sep-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Oct-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Nov-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Dec-19</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Jan-20</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Feb-20</td><td>5</td><td>1</td><td>6</td></tr> <tr><td>Mar-20</td><td>5</td><td>1</td><td>6</td></tr> </tbody> </table> 	Children Missing Education open to Social Care	Looked After	CP	Child in Need	Apr-18	4	1	5	Apr-19	4	1	5	May-19	5	1	6	Jun-19	5	1	6	Jul-19	5	1	6	Aug-19	5	1	6	Sep-19	5	1	6	Oct-19	5	1	6	Nov-19	5	1	6	Dec-19	5	1	6	Jan-20	5	1	6	Feb-20	5	1	6	Mar-20	5	1	6
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<p>Quarterly Safeguarding Report</p> <ul style="list-style-type: none"> - Overview of performance across the service broken down by main operational areas - Series of quarterly charts plus commentary on each main area - Used widely within and outside the Council 																																																									
<p>ChAT (Children's Services Analysis Tool)</p> <ul style="list-style-type: none"> - National tool with WCC data inserted - Uses Ofsted's Annex A data lists - Provides analysis and trend data, including comparison with previous years and benchmarking 																																																									
<p>Other</p> <ul style="list-style-type: none"> - Detailed data sets covering specific areas eg Referrals via Portal - Specifically tailored data sets provided to bodies such as Corporate Parenting Board, Overview and Scrutiny Panel, Worcestershire Children's Safeguarding Board 																																																									

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Toxic Trio – Substance Abuse, Domestic Violence, Mental Health	2018	
	Number	Percent
Number of FSWAs where any of the toxic trio risk factors are identified for any of child, parent/carer, other	1434	66%
Number where all three toxic trio risk factors are identified for any of child, parent/carer, other	151	7%
Number where all three toxic trio risk factors are identified for parent/carer	109	5%
Total FSWAs with substantive risk factors identified	2169	100%

Relates to	Risk Factor	2018	
		Rank	%
Parent/carer	Domestic violence	1	31%
Parent/carer	Mental health	2	27%
Child	Abuse or Neglect - EMOTIONAL ABUSE	3	25%
Child	Abuse or Neglect - NEGLECT	4	18%
Parent/carer	Drug misuse	5	15%
Child	Child welfare	6	14%
Parent/carer	Alcohol misuse	7	13%
Child	Domestic violence	8	12%
Child	Abuse or Neglect - PHYSICAL ABUSE	9	11%
Other	Domestic violence	10	10%

Analysis - Family Front Door

Rise in Demand and inappropriate application of threshold

May and June 19 saw a significant increase in contacts, from a previous average January 19 - April 19 of 750 per month, up to 821 and 920 respectively in May and June 2019. Although agency source of contacts remain stable in % of agencies represented we have seen an increase in contacts resulting in the need for universal or level 2 services. This reflects partner agencies putting through inappropriate contacts when they should be directing these families to their own or local Early Help. The appropriateness of threshold decision making by managers at FFD is identified in the Ofsted report June 2019 and this rise in inappropriate demand impacts negatively on FFD and assessment teams work with children and families most in need and in a timely way and risks driving "process driven " practice as staff at FFD try to manage such demand with existing capacity.

Health and Police have less than 50% of contacts resulting in level 4 need

Data shows schools as having the highest % of contacts meeting appropriate threshold at Level 4 at 77%, although whilst there is no national comparison data our target for this should still be higher at 85%. However Health agencies and Police show more inappropriate application of threshold with only 42% and 30% respectively of contacts resulting in a Level 4 need. This data will be shared with Worcestershire Children's Safeguarding Partnership and the QAPP subgroup for additional audit to promote the professional debate on "wants/needs" for social work intervention and best practice for children and their families

Repeat Social Work Assessments (SWA) remain lower then Eng./SN but have increased in Qtr. 1 reflecting pressure in demand and workload

We remain below Eng. and SN average for repeat SWA which is a good indicator ensuring families are not made subject to SWA unnecessarily

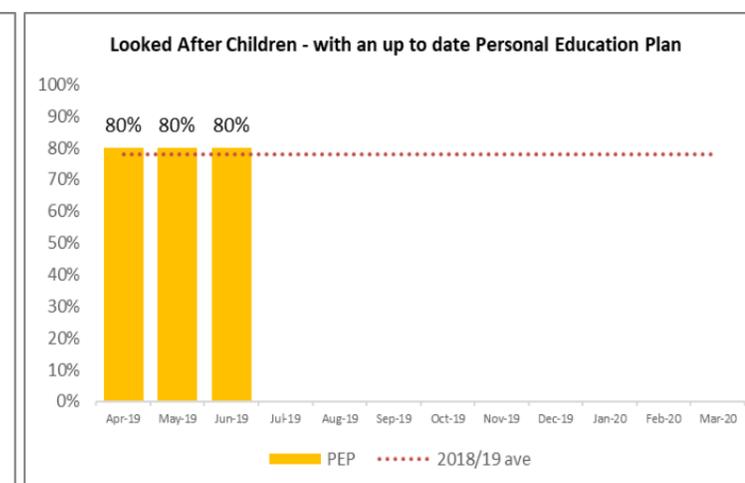
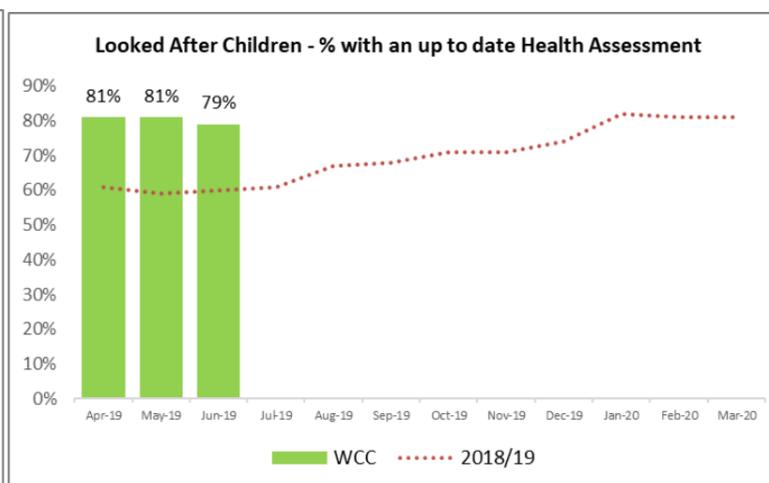
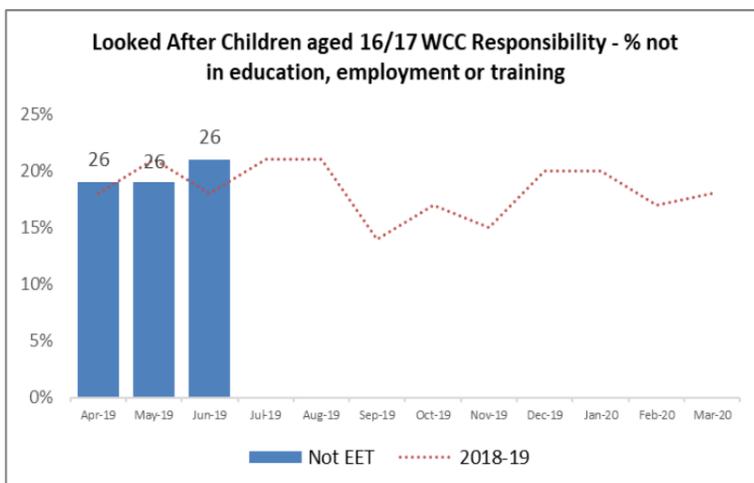
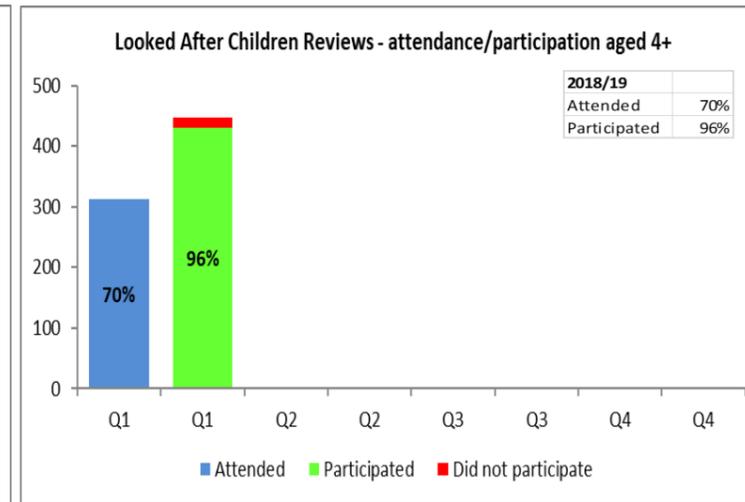
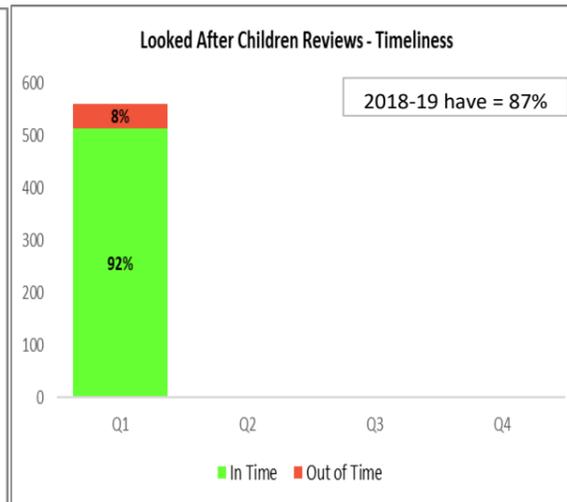
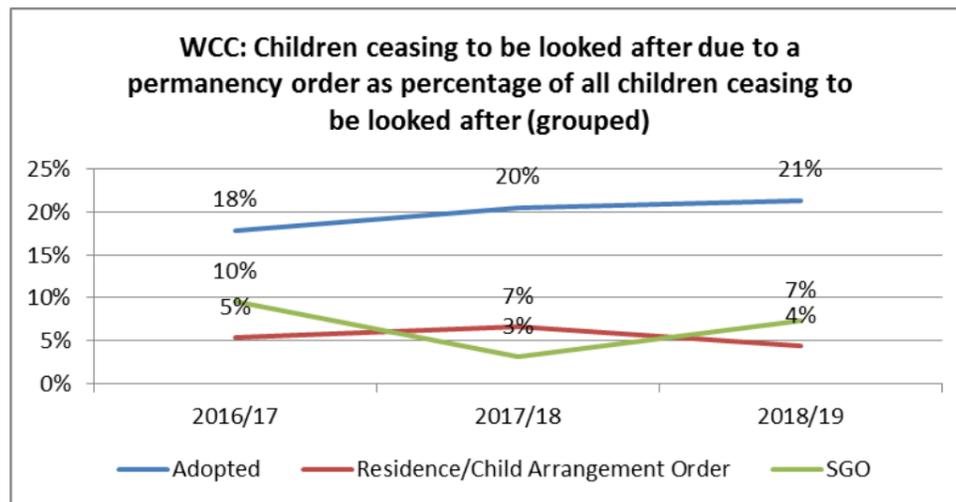
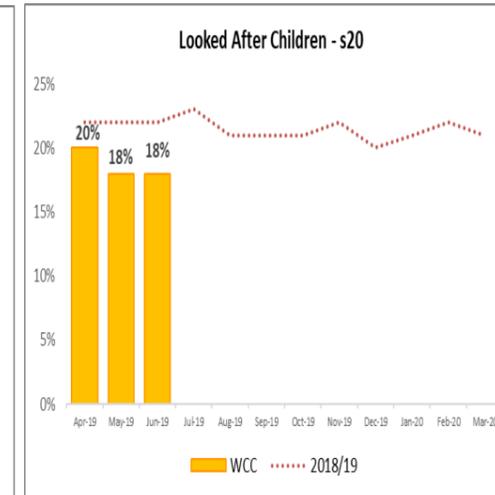
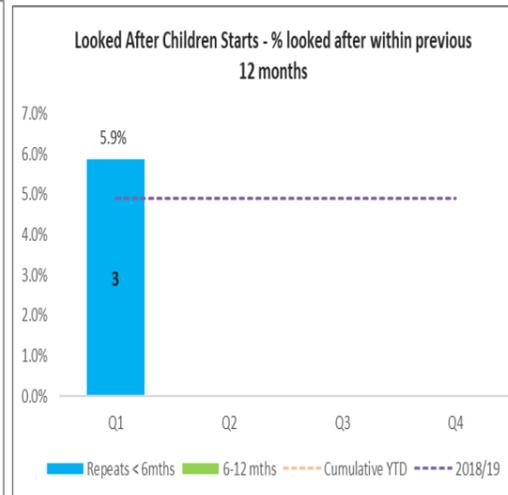
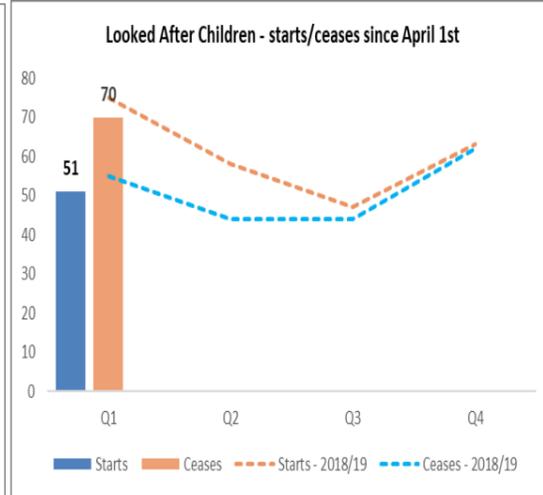
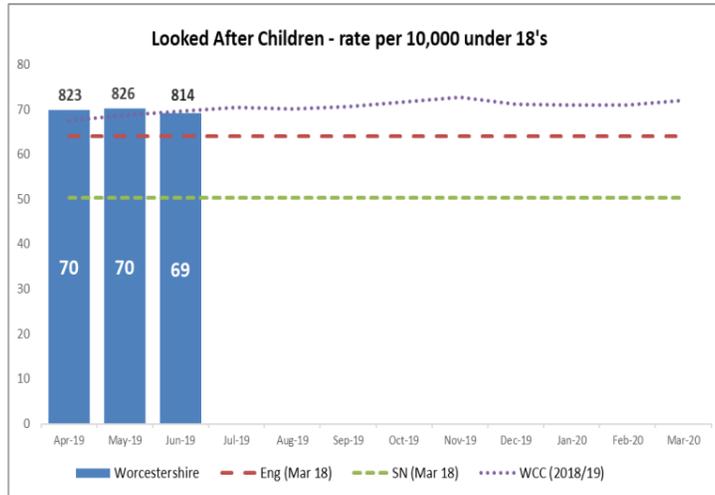
Managerial Grip on timeliness

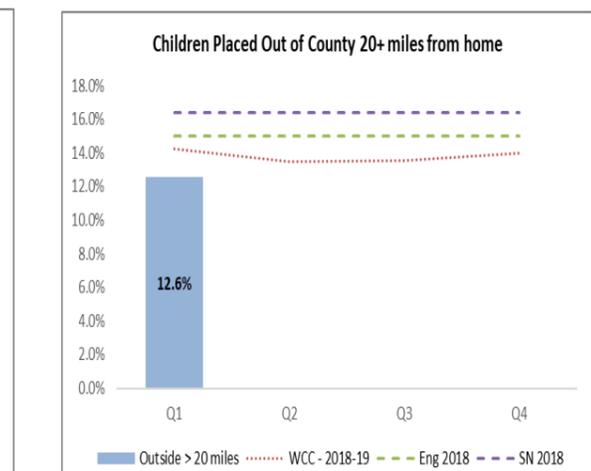
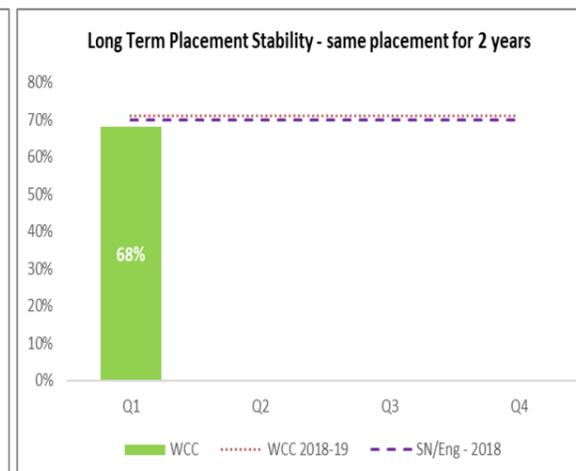
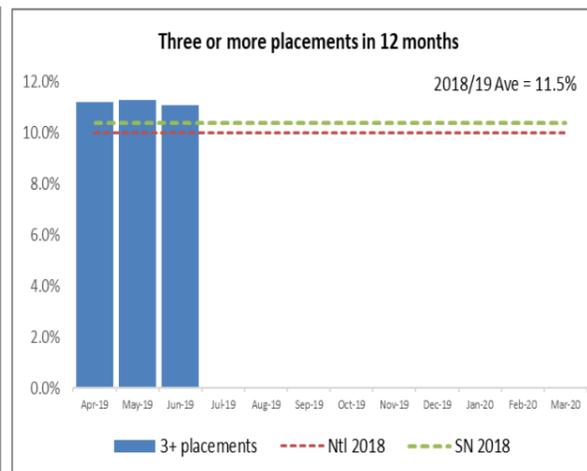
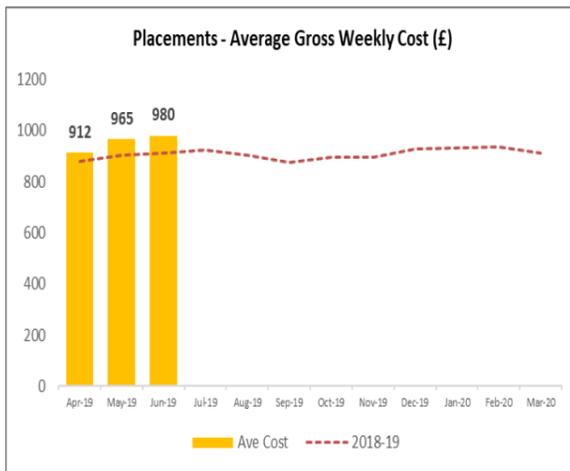
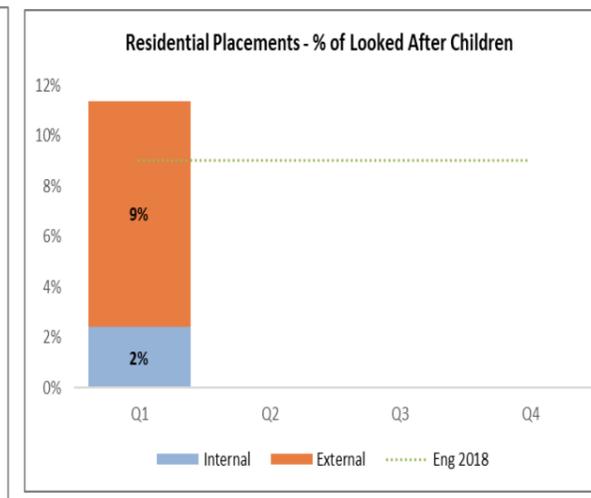
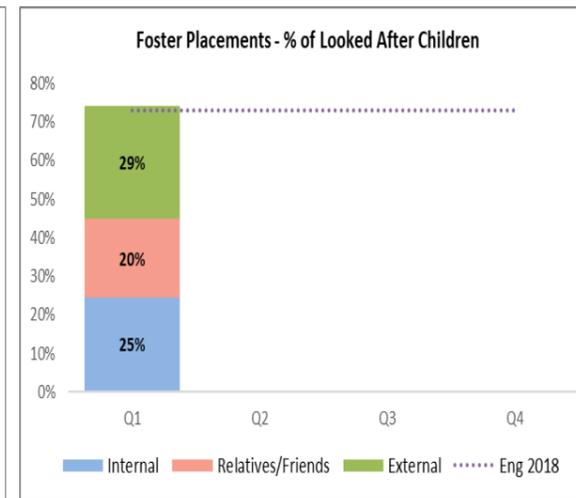
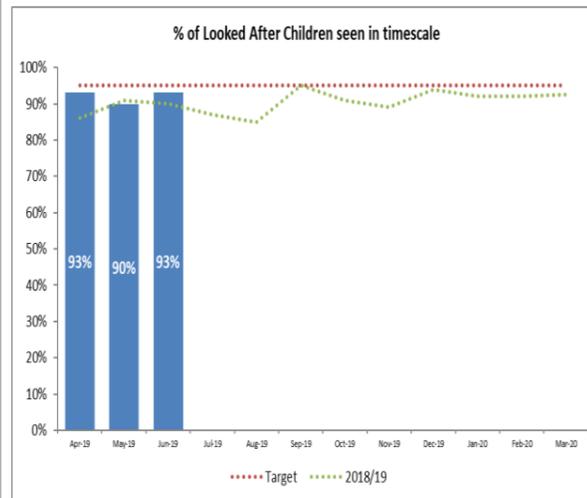
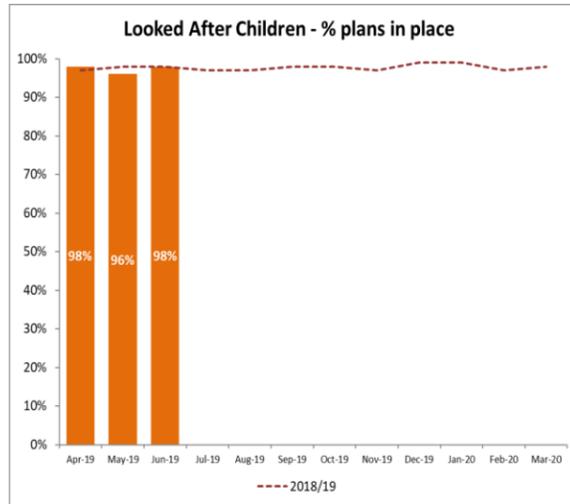
Despite the rise in demand for contacts and SWA, managerial grip on case work is good - this is reflected in the timeliness of decision making on contacts in 24hrs (at 75% up from an average of only 50% last year) and in the timeliness of SWA completed in 45 days (at 87% from an average of 81% in the previous year)

Appropriate use of Strategy Discussion / good agency contributions and Joint Enquiries

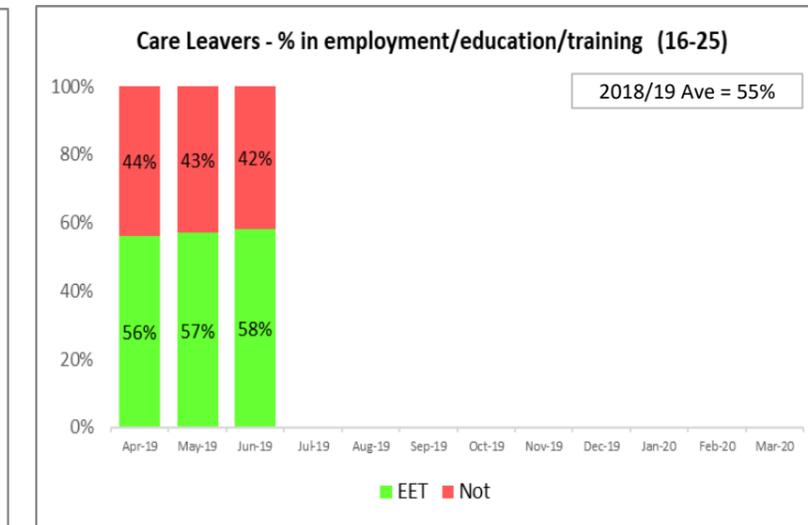
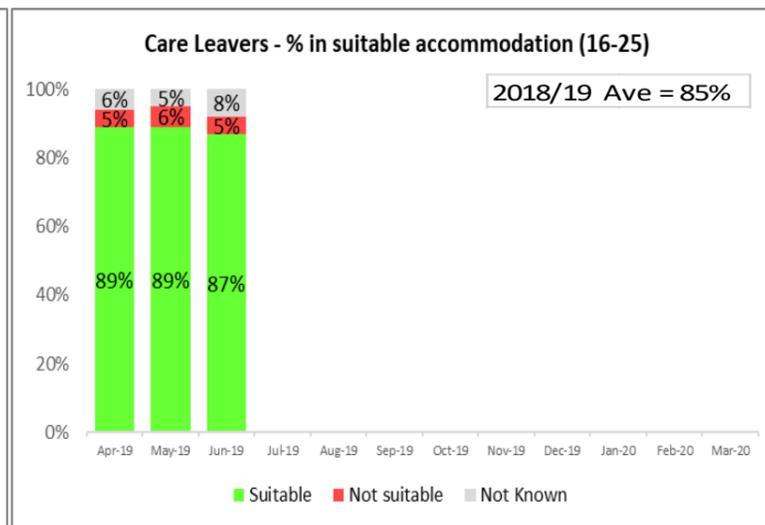
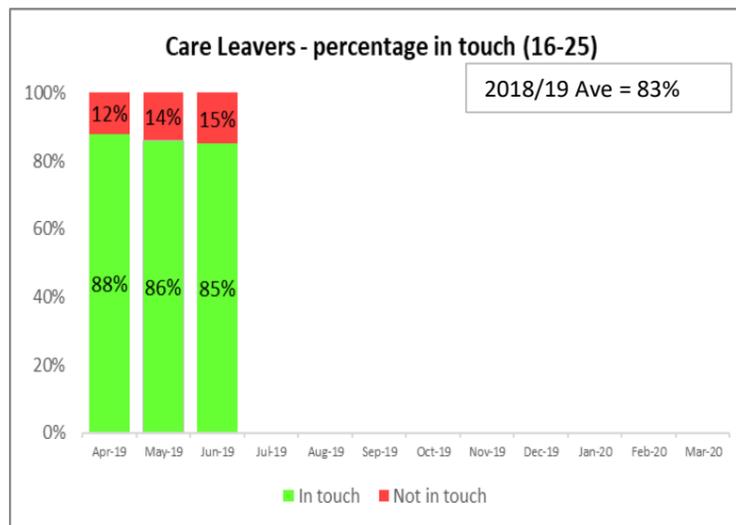
Data shows stability in outcomes for strategy discussion and in joint S47 enquires. Agency contribution is also very good with schools reaching the highest % contribution ever.

There is a future risk with FFD splitting and the move to WCF, with teams moving from Wildwood to County Hall. West Mercia Police do not have the technical ability to move at this stage and as such FFD will run across the two sites for a significant period. Managers of each partner agency will work together to ensure there is no negative impact on joint and timely decision making





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Care Leavers 18-21 in touch as at 30 June 2019: **85%**
 Latest comparative figure for age 18-21 using national annual snapshot methodology (2017/18) - WCC: **88%**, Statistical Neighbours: **86.5%**, England: **93%**

Care Leavers 18-21 in suitable accommodation as at 30 June 2019: **89%**. Latest comparative figure for age 18-21 using national annual snapshot methodology (2017/18) - WCC: **81%**, Statistical Neighbours: **84%**, England: **84%**

Care Leavers 18-21 in Employment, Education or Training as at 30 June 2019: **61%**. Latest comparative figure for age 18-21 using national annual snapshot methodology (2017/18) - WCC: **48%**, Statistical Neighbours: **53.7%**, England: **51%**

Analysis - Through-Care

Numbers of Children in Care are reducing overall

Our Looked After Children numbers are showing signs of reduction as the longer standing cohort leave the care of the Local Authority (LA), permanency is achieved quickly for the younger new cohort and new accommodations are prevented, managing of risk and support in family care where it is safe to do so. The Edge of Care service, due to be operational from November 2019, will impact further on performance in this area, supporting sustained reduction as the number of children leaving care out weighs those entering. Regional comparison at the end of 2018/19 showed Worcestershire with the lowest number of new Looked After Children in the region.

Use of S20 Voluntary care continues to reduce

Care is used to protect children from harm. When risks cannot be safely managed in the family, care and our use of voluntary care under S20, continues to reduce from the 21% sustained in year 2018/19 down to 18% in Qtr. 1 2019/20.

Case work with Looked After Children shows sustained good progress in:

- Care plans in place
- Visits to children in timescales
- Health Assessments in place
- Personal Education plans in place
- Timeliness of Looked After Children Reviews

However the number of Looked After Children aged 16/17yrs not in Education Employment or Training (NEET) isn't sufficiently reducing. A NEET panel has been established to consider case by case with the virtual head and we will be monitoring impact.

Placements for children in care are providing positive outcomes evidenced through KPI's in:

A reduction in children experiencing three or more placement moves

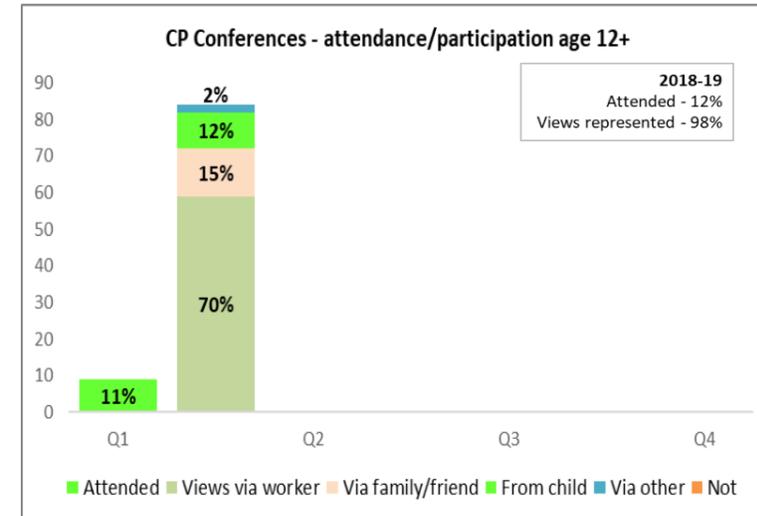
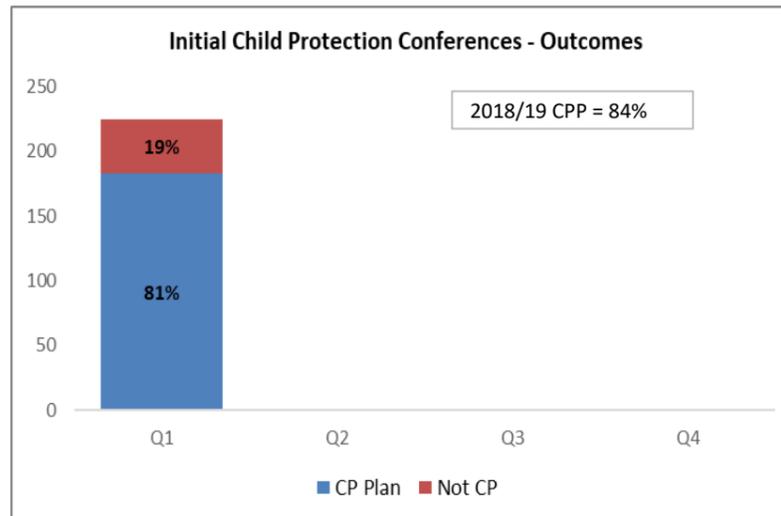
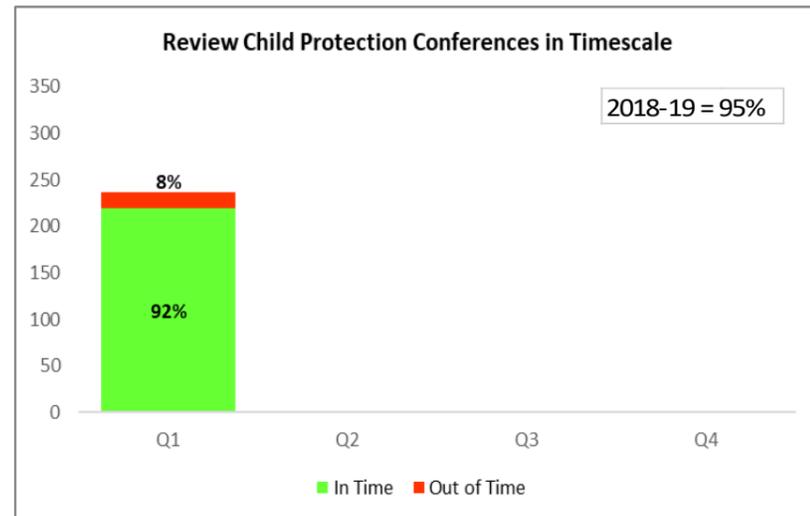
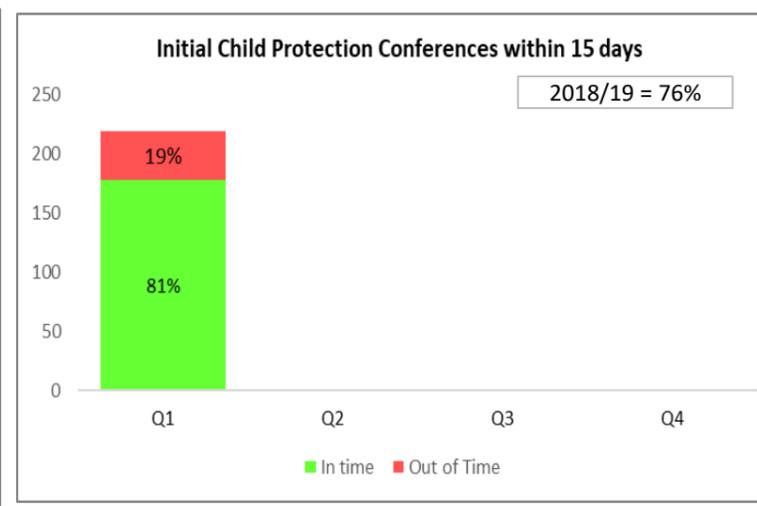
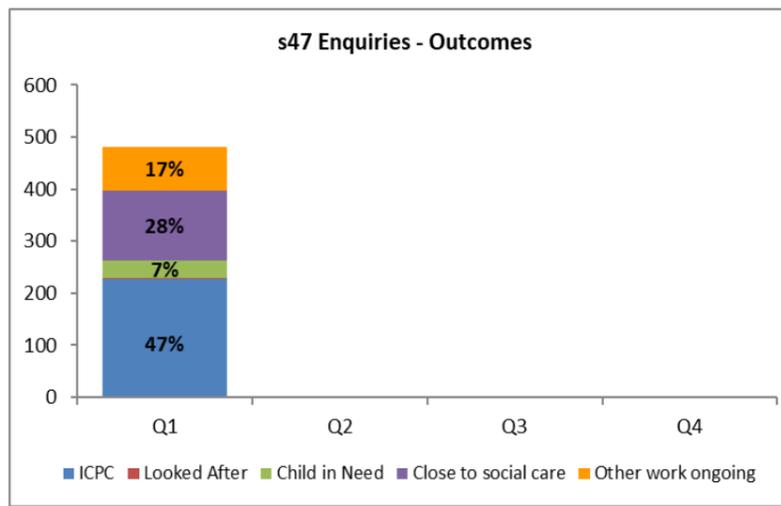
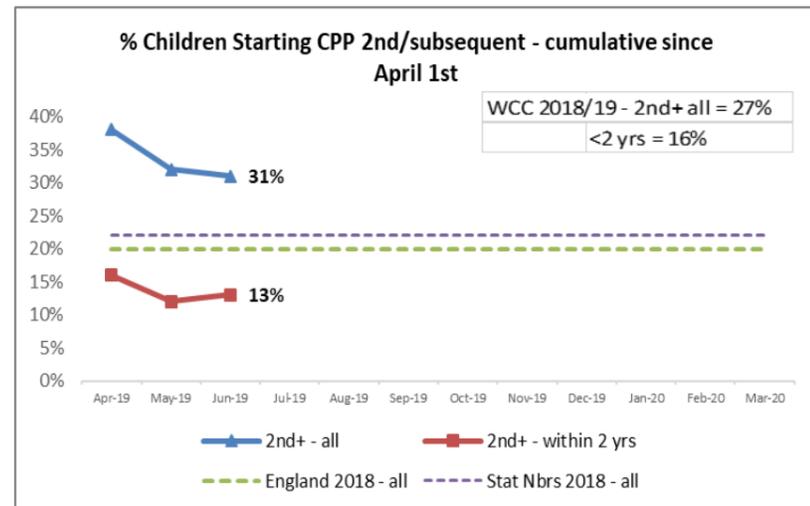
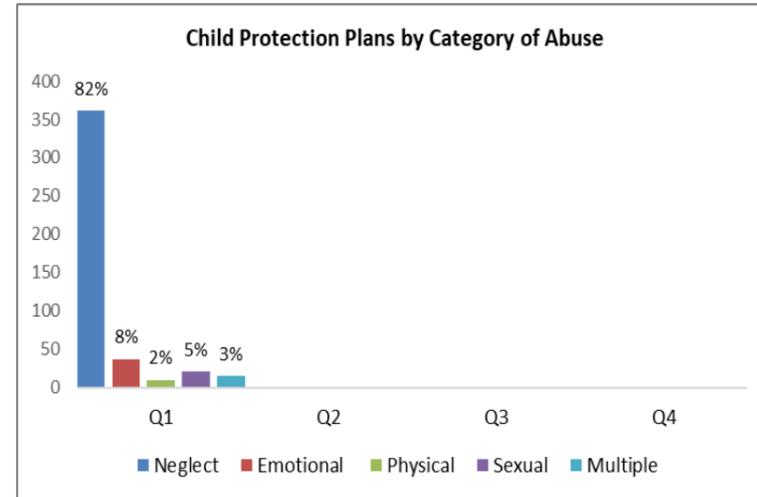
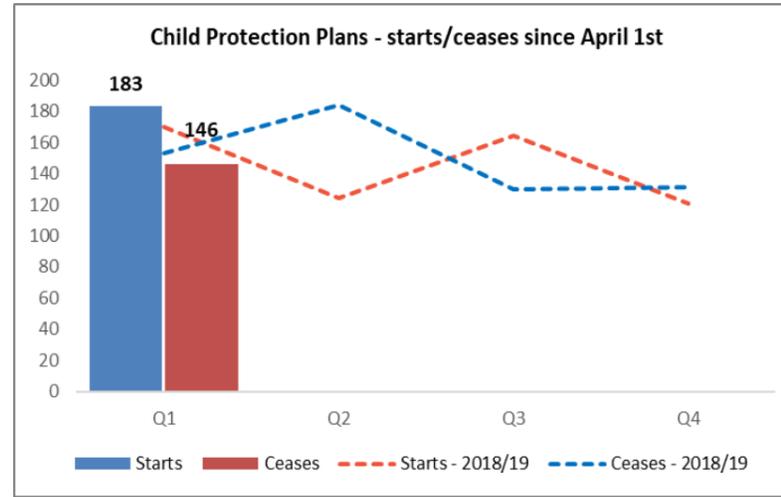
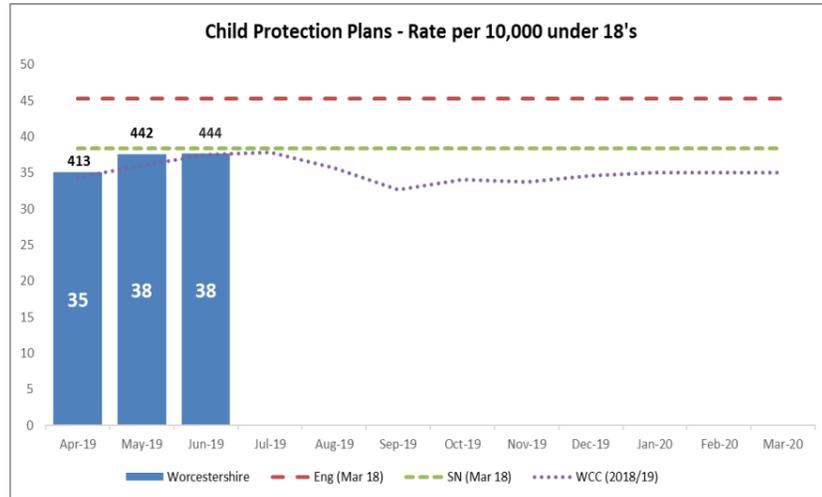
Those children in long term stability (in the same placement for over 2years) in line with Eng. target

A reduction, well below Eng./SN average, in the number of children placed over 20+ miles from home

Care Leavers Data - The local indicator description used varies from the national comparator indicators in two main ways. The national indicators are restricted to those aged 18-21 and data is only collected for these young people at one point in the year at or around their birthday. The local indicators are snapshots at each month end, and include all ages in the care leaver cohort.

In Worcestershire while we have made improvement from last qtr. on number of Care Leavers (18-25) in touch, in suitable accommodation and in employment/training when comparing against the national indicators (18-21) we are below SN/Eng. averages.

Our use of B&B for care leavers (18yrs+) has been too high and an individual case review has been undertaken to identify reasons for use as well as



Analysis - Child Protection

Rise in Child Protection

Through 2018/19 we saw a sustained average through the year in number of children subject to Child Protection (CP) at 35 per 10,000 (404 children March 2019) However, this year to date we have seen a rising trend month on month April - July - taking the overall number up to 480 at 31.7.19 (41 per 10,000 children) Whilst we expected a rise in conjunction with the reduction in newly accommodated children and work to manage risk in the family home, we did not expect to see such a dramatic rise. Two key issues have been identified;

- one is the rise in the number of sibling groups of 3+ being presented with significant harm. There is an improvement in practice in recognising transferable risks, although we do need to ensure we are meeting threshold for individual children clearly
- the second is the high number of referrals in May/June (an average of 870 compared to the Jan - May average of 750) and new plans in May 2019 (an additional 29 children) and July 2019 (an additional 36 children) that progressed to SWA and conference and CP plans. There is always a risk with such peaks in demand that front line work becomes "process driven" due to capacity and / or concern that referring agencies have not been acting on significant harm concerns in a timely way.

This is a concern for us to understand and audit is being undertaken to understand why there was such a high number of referrals in and to monitor outcome for this cohort to establish appropriate use of threshold.

Rising number of S47 outcomes meet threshold for Children's Social Care intervention

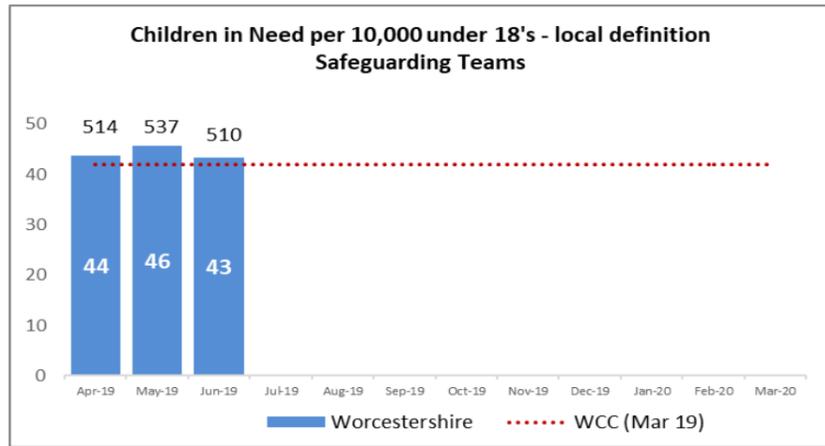
The number of children subject to S47 that continue in service meeting threshold for need has risen to 47 %, compared to 39% in the previous qtr, but is the same as that seen in qtr. 1 of the previous year. We need to monitor this quarterly trend pattern to ensure the rise continues as this reflects an appropriate use of S47 threshold.

Reduction in Repeats in less than 2 years

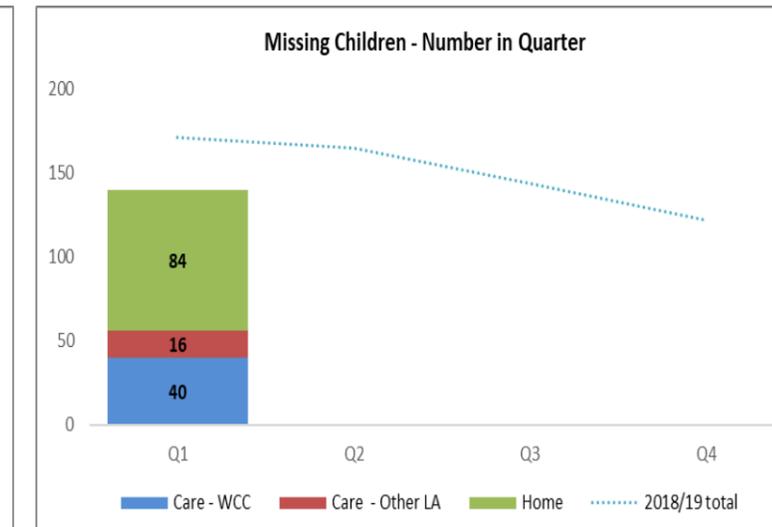
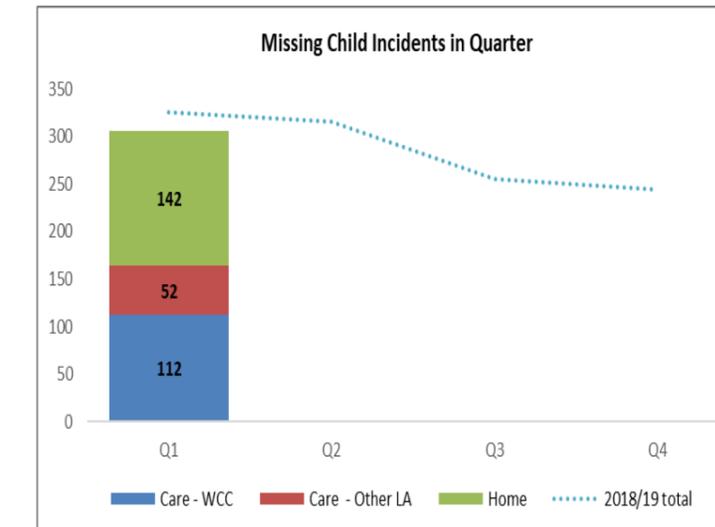
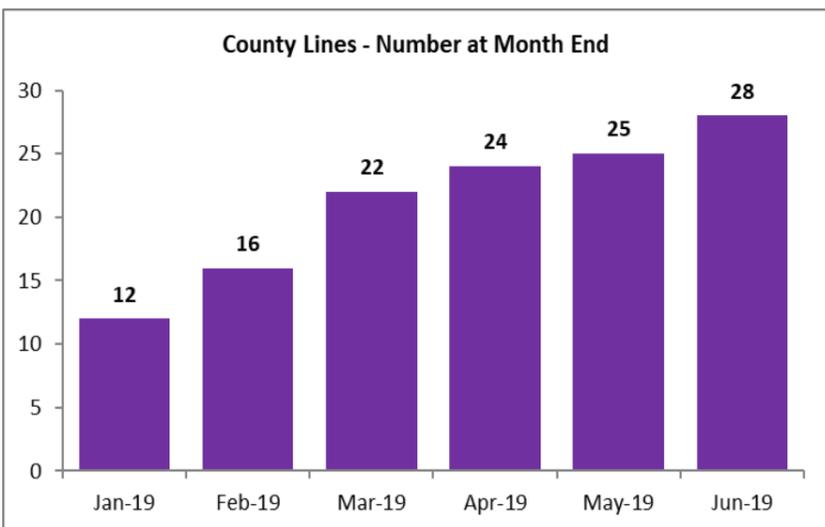
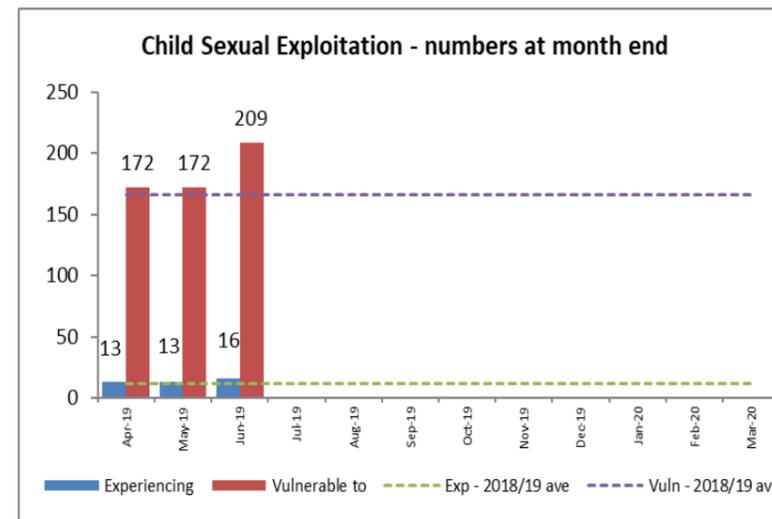
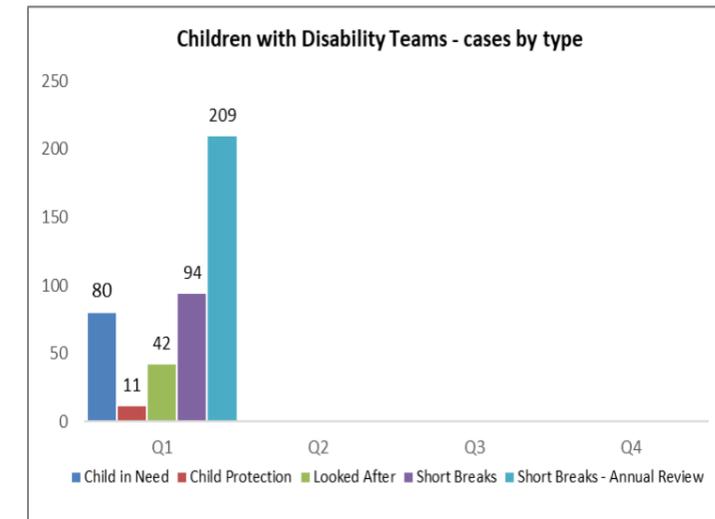
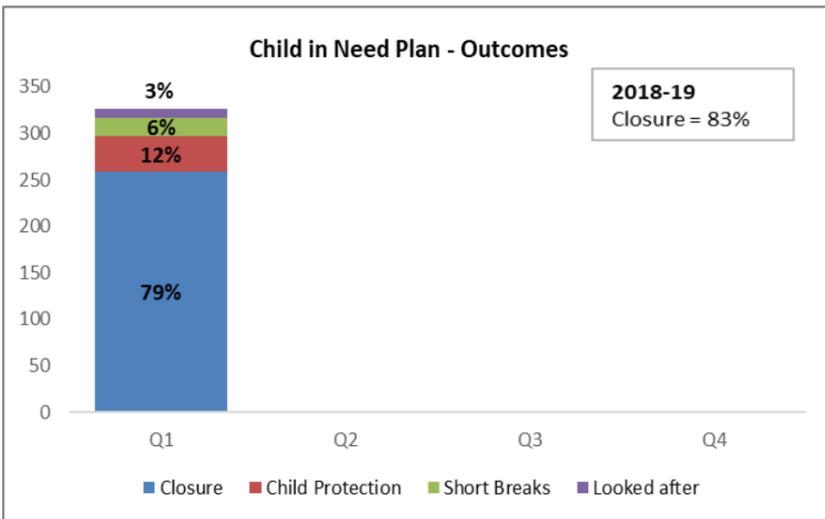
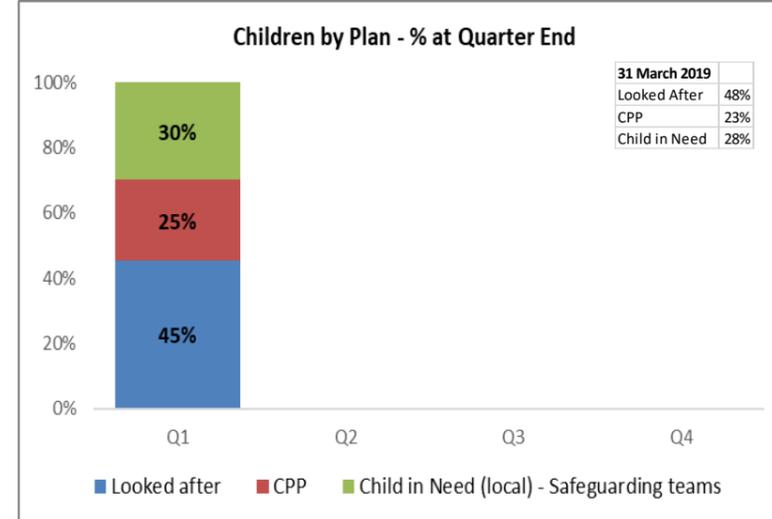
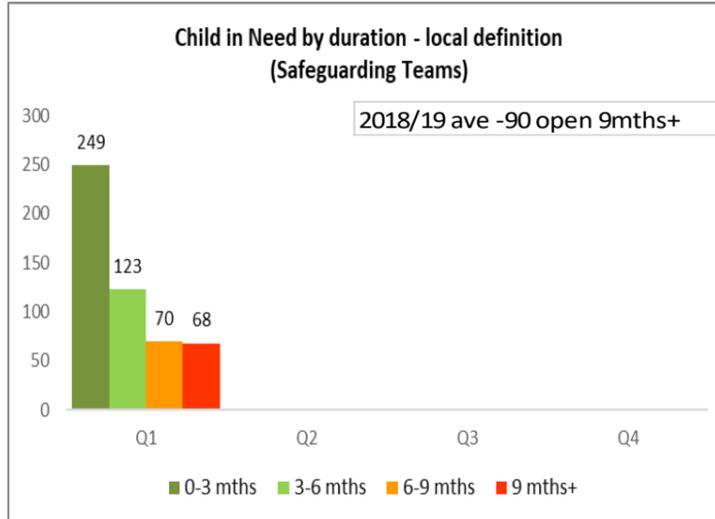
Repeat CP plans within 2 years has reduced from 16% in 2018/19 down to 13% in qtr. 1 of this year. This group of children is most reflective of current practice. We are still seeing children returning to CP plans with over a 2 year period gap since their last plan was in place. This is reflective of more historical practice. This cohort of children may have been removed inappropriately during a previous period of poor practice / decision making and includes those for whom circumstances did improve but have again deteriorated. We continue to be above the Eng. Av/SN in this category.

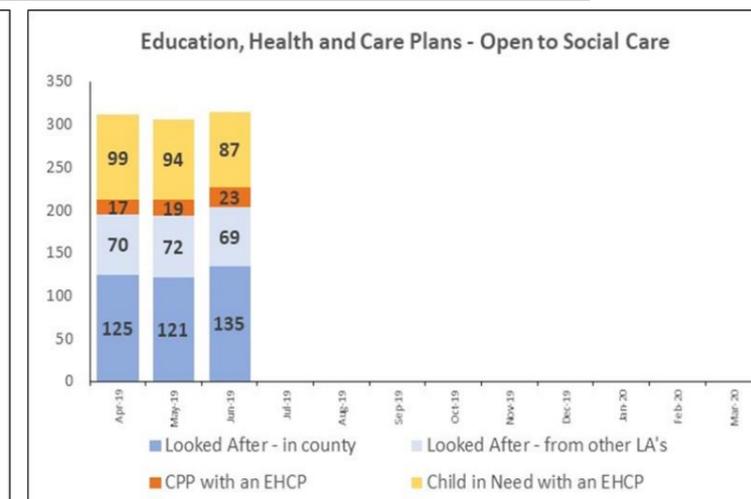
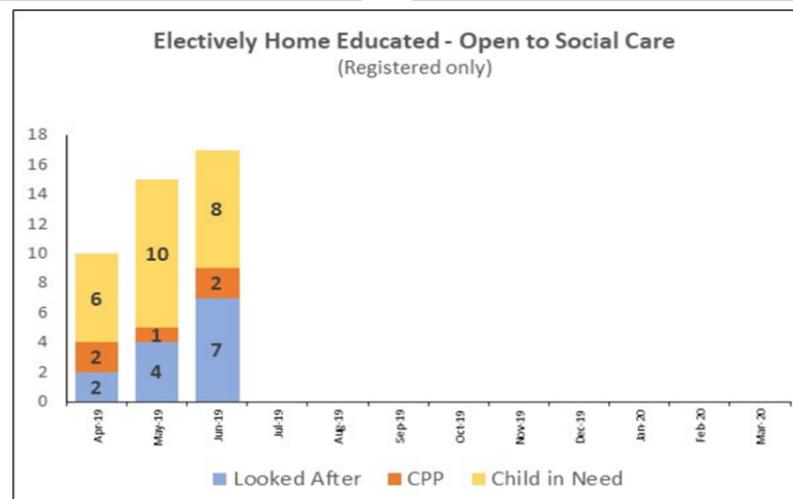
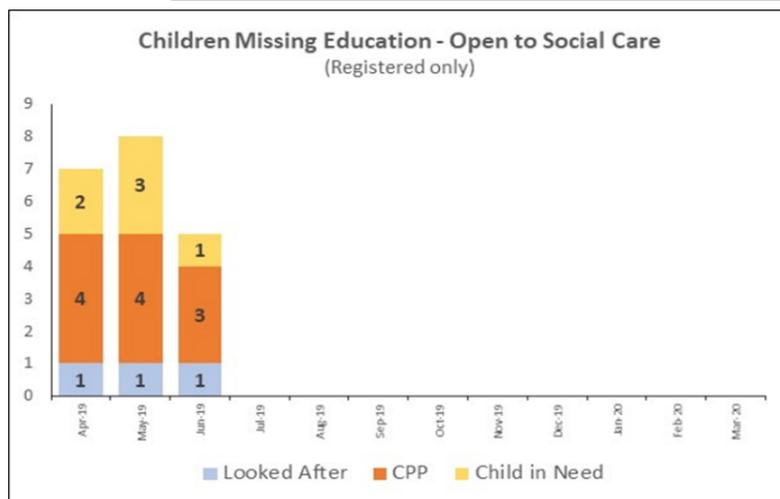
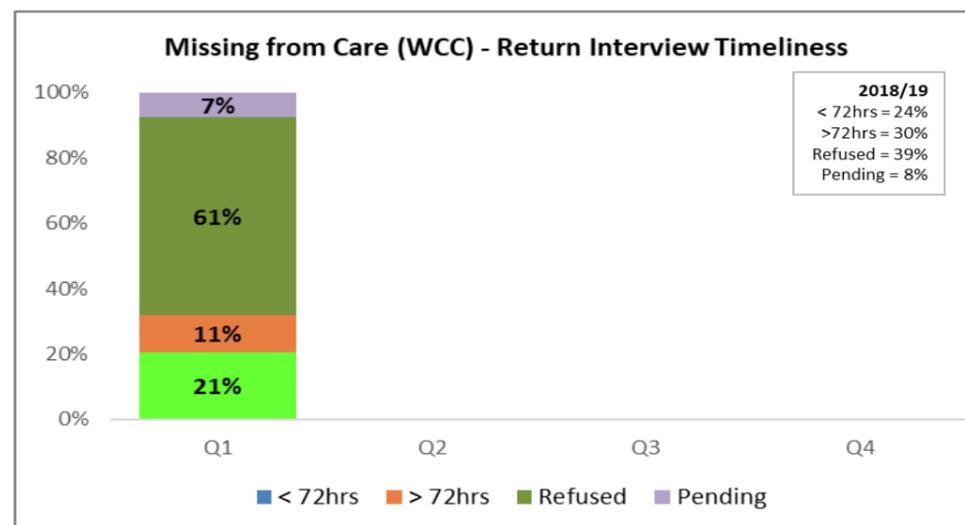
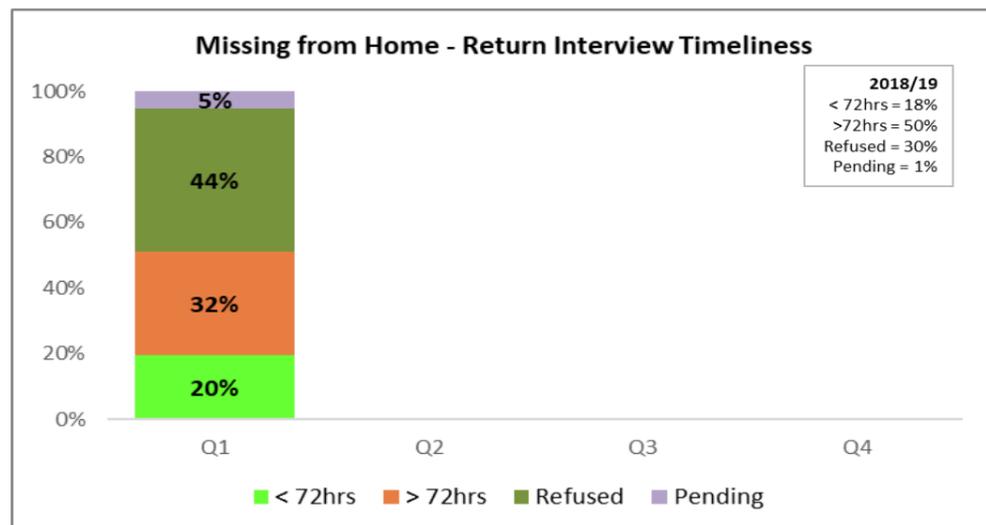
Initial CP in timescales improving

Timeliness of Initial Child Protection Conferences (ICPC) continues to improve from average of 76% last year, despite increased demand and this improvement is primarily a reflection of managerial grip and stability in FFD assessment teams. This indicator needs to be seen sustained improvement through year.



Child in Need Census (wide definition) - rate per 10,000 at 31 March 2018 - WCC= 290; Statistical Neighbours = 298; England = 341





Analysis - Children in Need

Timely Management of Children In Need to achieve child centred outcomes

Children in Need are the third category of children open on plans to safeguarding - work is undertaken on a voluntary basis with parents seeking to prevent risk and need escalating to CP/Care. Timely and focused management of plans without drift to achieve change has been a priority and we can evidence a reduction in CIN cases open for over 6mths from 16% Qtr. 4 of 2018/19 down to 13% Qtr. 1 this year. The range of outcomes being no further action (NFA) or CP and Care reflect good practice as the range of outcomes are used for individual children.

Get Safe is enabling us to identify children at risk of exploitation.

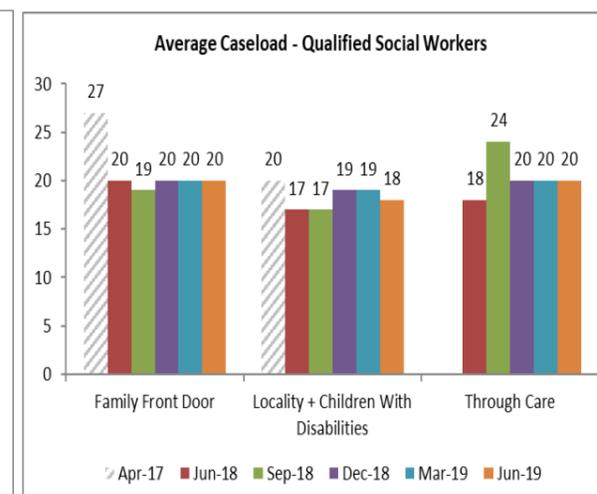
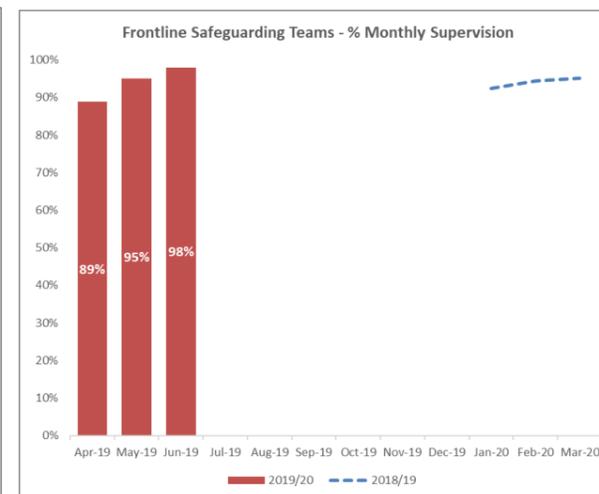
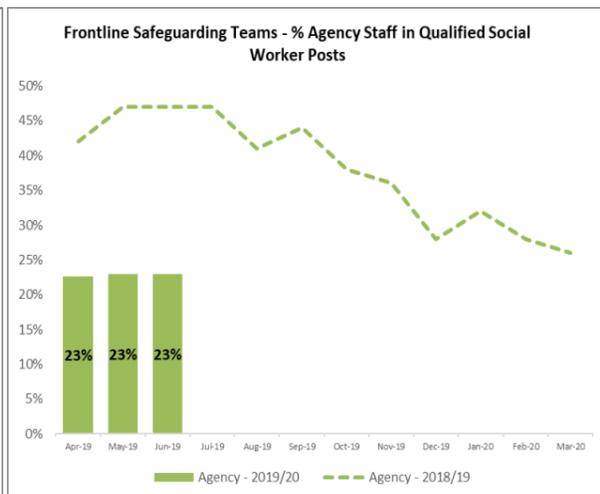
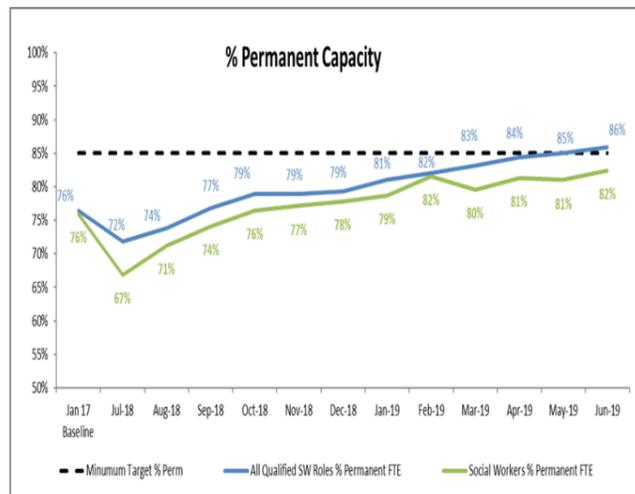
Increasing awareness internally and with partners, increased targeted capacity and improved data collation is enabling us to better identify children at risk of exploitation with the number of children flagged under Child Sexual Exploitation (CSE) and County lines rising. These individual children are subject to plans and reviews through the Get Safe team.

Reduction in number of children involved in missing from Care and Home

We continue to see reducing number of children involved in incidents of being missing from home or care. Comparison with Qtr. 1 of 2018/19 (seasonal comparison is relevant) show a significant decrease in children missing from home from 135 down to 84 and for those in care from 66 down to 40. However we have a high number of children refusing to undertake the welfare return interview this quarter and this will be reviewed with the team.

Children Missing in Education are reduced

Weekly "Missing Monday" meetings with education and social care contributions have enabled us to review individual cases of the most vulnerable (CIN/CP/Care) to ensure education



Analysis - Staffing

Permanency in staffing continues to increase providing a better quality of practice and stability of worker for children

Case loads are stable and staff report they are manageable - although consistency for all staff isn't yet achieved

Provision of Supervision for front line staff from managers is consistently high. Future audit and health check will identify improvement in quality

Next Staff Health Check is due October 2019 results Dec 2019

P4 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service

Dir.	Service	2019/20 Net Budget	2019/20 Forecast	19/20 Draft Variance Before Adj's	One Off / Adjustments			Variance After Adj's	Variance After Adj's	Variance Last Period	Change Since Last Period
					Transfer to Capital	Proposed Withdrawal from Reserves / Grants	Proposed C/Fwds				
					£000	£000	£000				
CFC	DSG - School Formula Budgets	130,096	130,096	0				0	0.0%	0	0
CFC	DSG - High Needs Pupils	43,778	50,978	7,200			(7,200)	0	0.0%	0	0
CFC	DSG - Early Years	32,583	32,583	0				0	0.0%	0	0
CFC	DSG - Statutory Duties / Historic Commitments	4,950	4,965	15			(15)	0	0.0%	0	0
CFC	DSG - De-Delegated Services	580	580	0				0	0.0%	0	0
CFC	DSG - Sub Total	211,987	219,202	7,215	0	0	(7,215)	0	0.0%	0	0
CFC	DSG - Dedicated Schools Grant	(211,987)	(211,987)	0			0	0	0.0%		0
CFC	Dedicated Schools Grant (DSG)	0	7,215	7,215	0	0	(7,215)	0	-	0	0
CFC	CSC Safeguarding Locality Teams	12,886	12,675	(211)				(211)	-1.6%	(199)	(12)
CFC	CSC Through Care Locality based Hubs	4,580	4,509	(71)				(71)	-1.6%	(54)	(17)
CFC	CSC Family Front Door	5,049	4,901	(148)				(148)	-2.9%	(6)	(142)
CEC	CSC Targeted Family Support	1,664	1,534	(130)				(130)	-7.8%	0	(130)
CFC	CSC Safeguarding and Quality Assurance	1,928	1,937	9				9	0.5%	13	(4)
CFC	CSC Placements & Provision	46,373	47,103	730	(390)			340	0.7%	394	(54)
CEC	Worcestershire Safeguarding Children Board	168	181	13	(13)			0	0.0%	(50)	50
CFC	Education & Skills	5,687	5,687	0				0	0.0%	0	0
CFC	Home to School & College Transport	14,419	15,419	1,000				1,000	6.9%	1,000	0
CFC	Early Help & Partnerships	5,323	5,797	474	(446)			28	0.5%	28	0
CFC	WCC Contribution to West Mercia Youth Offending Service	514	514	0				0	0.0%	0	0
CFC	Finance & Resources	1,108	1,546	438	(107)			331	29.9%	331	0
CFC	Children, Families and Communities (Excl DSG)	99,699	101,803	2,104	(956)	0	0	1,148	1.2%	1,457	(309)
E&I	Strategic Infrastructure & Economy	4,628	4,556	(72)				(72)	-1.6%	(85)	13
E&I	Highways Contracts, Winter Service and Projects	7,293	7,582	289				289	4.0%	253	36
E&I	Waste Services	27,587	30,983	3,396	(3,396)			0	0.0%	0	0
E&I	Operations, Highways and PROW	6,840	6,779	(61)				(61)	-0.9%	(124)	63
E&I	Transport Operations	12,090	12,065	(25)				(25)	-0.2%	29	(54)
E&I	Transport Recharge to CFC and DAS Directorates	(885)	(885)	0				0	0.0%	0	0
E&I	Business, Administration & Systems	181	131	(50)				(50)	-27.6%	(68)	18
E&I	Public Health Grant	0	0	0				0	-	0	0

P4 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service

Dir.	Service	2019/20 Net Budget	2019/20 Forecast	19/20 Draft Variance Before Adj's	One Off / Adjustments			Variance After Adj's	Variance After Adj's	Variance Last Period	Change Since Last Period
					Transfer to Capital	Proposed Withdrawal from Reserves / Grants	Proposed C/Fwds				
					£000	£000	£000				
E&I	Economy & Infrastructure	57,734	61,211	3,477	0	(3,396)	0	81	0.1%	5	76
COACH	COACH - Management	1,303	1,469	166		(165)		1	0.1%	0	1
COACH	Legal and Democratic Services	7,113	7,098	(15)				(15)	-0.2%	(18)	3
COACH	Commercial Team	2,882	3,088	206		(230)		(24)	-0.8%	13	(37)
COACH	Property Services	8,289	8,054	(235)				(235)	-2.8%	(209)	(26)
COACH	HR	3,994	4,107	113		(113)		0	0.0%	0	0
COACH	Service Transformation (Customer Servs,ICT)	7,539	7,569	30		(55)		(25)	-0.3%	0	(25)
COACH	Content and Communications	1,023	1,075	52				52	5.1%	58	(6)
COACH	Community Services Management including Community Solutions Fund	247	247	0				0	0.0%	20	(20)
COACH	Strategic Libraries and Learning(Including The Hive)	6,191	6,195	4				4	0.1%	5	(1)
COACH	WCC Museum Service	577	586	9				9	1.6%	9	0
COACH	Countryside Greenspace and Gypsies	560	552	(8)				(8)	-1.4%	(2)	(6)
COACH	Strategic Music Education	19	33	14				14	-	0	14
COACH	ChS Commissioning and Partnership Function	141	1,266	1,125		(1,125)		0	-	0	-
COACH	Programme Office	0	651	651		(651)		0	-	(3)	3
COACH	Recharges to other Directorates	(25,231)	(25,231)	0				0	-	0	0
COACH	Commercial and Commissioning	14,647	16,759	2,112	0	(2,339)	0	(227)	-1.5%	(127)	(100)
CEX	Chief Executive	730	3,019	2,289		(2,585)		(296)	-40.5%	0	(296)
CEX	Recharges to other Directorates	(299)	0	299				299	-100.0%	0	299
CEX	Chief Executive	431	3,019	2,588	0	(2,585)	0	3	0.7%	0	3
DAS	Older People	64,335	66,888	2,553	0	0	0	2,553	4.0%	2,150	403
DAS	Physical Disabilities	13,326	13,217	(109)	0	0	0	(109)	-0.8%	(83)	(25)
DAS	Learning Disabilities	65,807	66,321	515	0	0	0	515	0.8%	(156)	670
DAS	Mental Health	10,812	11,149	337	0	0	0	337	3.1%	356	(19)
DAS	Support Services	(274)	(570)	(297)	0	0	0	(297)	108.3%	(298)	1
DAS	Integrated Commissioning Unit	625	894	269	0	0	0	269	43.0%	269	0
DAS	BCF (excluding Health)	514	330	(185)	0	0	0	(185)	-35.9%	(416)	231
DAS	IBCF	(15,045)	(15,045)	0	0	0	0	0	0.0%	0	(0)
DAS	Non Assigned Items	(4,272)	(4,089)	183	0	0	0	183	-4.3%	183	0
DAS	Adult Services	135,829	139,095	3,266	0	0	0	3,266	2.4%	2,006	1,261
PH	Public Health	0	0	0	0	0	0	0	-	0	0
PH	Public Health	0	0	0	0	0	0	0	-	0	0
Serv	Total : Services (Excl DSG)	308,340	321,887	13,547	(956)	(8,320)	0	4,271	1.4%	3,341	931

P4 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service

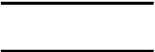
Dir.	Service	2019/20 Net Budget	2019/20 Forecast	19/20 Draft Variance Before Adj's	One Off / Adjustments			Variance After Adj's	Variance After Adj's	Variance Last Period	Change Since Last Period
					Transfer to Capital	Proposed Withdrawal from Reserves / Grants	Proposed C/Fwds				
					£000	£000	£000				
FIN	Financial Services	1,021	1,021	0				0	0.0%	0	0
FIN	Financing transactions (borrowing and investments)	13,893	12,693	(1,200)			(1,200)	-8.6%	(1,200)	0	
FIN	MRP	10,782	5,782	(5,000)			5,000	0	0.0%	0	0
FIN	Contributions and Precepts	251	251	0			0	0	0.0%	0	0
FIN	Pension Fund Backfunding Liabilities	5,981	5,781	(200)			(200)	-3.3%	(200)	0	
FIN	Miscellaneous Whole Organisation Services	133	133	0			0	0	0.0%	0	0
FIN	New Homes Bonus Grant Income	(2,614)	(2,614)	0			0	0	0.0%	0	0
FIN	Whole Organisation - Contingency	1,750	1,750	0			0	0	0.0%	0	0
FIN	Finance / Corporate Items	31,197	24,797	(6,400)	0	0	5,000	(1,400)	-4.5%	(1,400)	0
NON	Organisation Review	(3,000)	(615)	2,385			2,385	-79.5%	0	2,385	
NON	Commercial Savings	(3,000)	500	3,500			3,500	-116.7%	0	3,500	
NON	Review of former ESG Grant funded areas	(100)	0	100			100	-100.0%	0	100	
NON	Agency Leave / Staff Leave Purchase Scheme	(800)	0	800	0		0	800	-100.0%	0	800
NON	Non-Assigned Items	(6,900)	(115)	6,785	0	0	0	6,785	-98.3%	0	6,785
TRF	Funding - Transfer From Reserves	(2,247)	(2,247)	0	0	0	0	0	-		0
TRF	Funding - Transfer From Reserves	(2,247)	(2,247)	0	0	0	0	0	0.0%	0	0
Total	Total (Excl DSG)	330,390	344,322	13,932	(956)	(8,320)	5,000	9,656	2.9%	1,941	7,716
Funding	Council Tax	(264,428)	(264,428)	0				0	0.0%		0
Funding	Collection Fund (Surplus) / Deficit	(1,721)	(1,721)	0				0	0.0%		0
Funding	Business Rates Retention Scheme	(62,550)	(62,550)	0				0	0.0%		0
Funding	Business Rates Reserve	(1,691)	(1,691)	0				0	0.0%		0
Total	Total - Funding	(330,390)	(330,390)	0	0	0	0	0	0.0%	0	0
	Grand Total - Services and Funding (Excl DSG)	0	13,932	13,932	(956)	(8,320)	5,000	9,656		1,941	7,716
	Dedicated Schools Grant (DSG)	0	7,215	7,215	0	0	(7,215)	0		0	0
	Total	0	21,147	21,147	(956)	(8,320)	(2,215)	9,656	2.9%	1,941	7,716

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P4 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service
Directorate Variances over £250,000

Dir.	Service	Budget £000	Projection £000	Variance £000	Variance %	Comment
DAS	Older People	64,335	66,888	2,553	4.0%	Increase in number and unit cost of residential and nursing packages. This forecast includes £365k of one off redundancy costs offset by capitalisation accrual within Support Services.
DAS	Learning Disabilities	65,807	66,321	515	0.8%	Redundancy and actuarial strain of £0.45m arising from the review of Day Services and other one-off costs as part of the phased opening of "The Burrows" Supported Living Scheme.
DAS	Mental Health	10,812	11,149	337	3.1%	Increase in forecast number and unit cost of residential, nursing and domiciliary care placements.
DAS	Support Services	(274)	(570)	(297)	108.3%	Assumed capitalisation funding for one-off redundancy costs across the Directorate. This covers costs arising as part of the 2018 Voluntary Redundancy exercise but does not include one-off costs from service changes within LD Day Services.
DAS	ICU	625	894	269	43.0%	In year Red RAG rated savings and one-off redundancy costs following restructure of Commissioning Unit.
DAS	BCF	514	330	(185)	-35.9%	Current vacancies within the UPI service and forecast reduction in overall Pathway 3 placement spend following planned closure of Worcester Step Down Unit at 30th September and purchase of required placements on an individual "spot " basis. This forecast is based on prior year placement numbers and is subject to seasonal variation.
FIN	MRP	10,782		(1,800)	-16.7%	19/20 MRP Saving from policy change
FIN	MRP (PFI Element)	10,782		(3,200)	-29.7%	19/20 MRP - PFI Saving from policy change
FIN	Financing Transactions (Borrowing and Investments)	13,893	12,693	(1,200)	-8.6%	Defer planned external borrowing whilst cash balances are strong and no significant forecast for interest rate rises.
E&I	Waste contract (excl reserve contribution)	32,162	35,576	3,414	10.6%	Outstanding savings target of £3.643m offset by rate inflation and expected reduced tonnage of -£230k
E&I	Street Lighting Energy Cost	2,428	2,878	450	18.5%	Inflationary price change £290k and usage forecast £160k
ChS	Safeguarding Locality Teams	12,886	12,675	(211)	-1.6%	Underspend in staffing of Edge of Care service due to time taken to build/recruit team. Expected to be fully staffed by August, but budgeted for whole year.
ChS	Placements and Provision	46,373	47,103	730	1.6%	Overspend of £1.773m in External Placements partially mitigated by underspend in Internal Placements and Other packages of Financial Support.
ChS	Home to School & College Transport	14,419	15,419	1,000	6.9%	Overspend forecast based on last year's outturn, plus potential pressures around provider inflation.
ChS	Finance and Resources	1,108	1,546	438	39.5%	In the 19/20 budget setting process the CFC Directorate was allocated a saving of £430k for "tail spend". Whilst £44k has been identified, there remains an amount of £385k as yet undetermined.
ChS	DSG - High Needs	43,778	50,978	7,200	16.4%	Gross High Need Block Overspend

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P4 Outturn Forecast - 2019/20 SLT Revenue Budget Monitoring Forecast by Service
Proposed withdrawal from Reserves / Grants

Dir.	Service	Use of Grants - Detail	£000	Reserve or Grant Reserve
E&I	Waste Services	Waste Contract Reserve - to off-set outstanding savings target until the change/plan transformation is finalised	(3,396)	Reserve
COaCH	Management & Programme Office	Transformation Reserve - to fund the corporate costs of the Organisation Re-design	(816)	Reserve
COaCH	Commercial Team	Transformation Reserve - to off-set outstanding savings target until the change/plan transformation is finalised	(230)	Reserve
COaCH	Service Transformation (Customer Servs,ICT)	Transformation Reserve - to fund the IT support required for the WCF	(55)	Reserve
COACH	HR	Transfer from Transformation Reserve to fund organsition change costs on HR service	(113)	Reserve
COACH	ChS Commissioning and Partnership Function	Use of set up grant to support Worcestershire Children First	(1,125)	Grant
CEX	Transformation Fund	Transformation Fund - 2019-20 forecast of commitments	(2,585)	Reserve
Total			(8,320)	

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		Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	2019-2020										
Unique Reference No.				2018/19 MTFP b/f £'000s	18/19 JDI b/fwd	19/20 MTFP	offset growth	19/20 in year	19/20 Total Savings Target £'000s	Savings c/f 20/21 £'000s	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s
1	SALL01	Organisation Redesign and reshaping for the future	ALL	0		3,000				3,000		615		2,385
3	SALL04	Agency and Matrix Contract Review	ALL	0	200	600				800				800
5	SALL09	Commercial Saving Opportunities (includes SALL05 - Tail spend as JDI Brought forward)	ALL	0	500	2,500	500			3,500				3,500
6	SALL10	Review of former Education Services Grant	ALL	0		100				100				100
9	SCFC04	Education Services - A review of the internal and contracted services relating to provision of education and skills will be undertaken to reduce expenditure in the region of £280,000 over the 3 year period.	CFC	0		70				70		70		
10	SCFC05	Staffing savings - Through a mix of reorganisation to ensure we have the most effective staffing structure in place to integrate work flow and contract efficiencies a budget reduction of approximately £155,000 is forecast over the medium term.	CFC	0		50				50		0	0	
11	SCFC06	Adoption - Adoption Services are currently moving towards a new model of delivery by transferring to the Adoption Central England (ACE) Regional Adoption Agency in February 2018. This, together with a reorganisation of the services and associated staff that are out of scope for the transfer could generate a saving of £346,000 over the 3 year period.	CFC	0		26				26				
14	SCFC13	Commissioning Service Redesign	CFC	0		75				75		75		
15	SCFC16	CFC Tailspend JDI from 2018/19	CFC	0	430					430		44		386
17	SCFC27	Housing Support Contracts Review	CFC	0		19				19		19		
18	SCFC28	Closure of Residential Homes - offsets Placements Growth, is part of the shift in balance to Edge of Care funding.	CFC	0			2,650			2,650		2,576	74	
23	SCFC09	Libraries - Through a combination of property remodelling, looking at innovative ways to deliver the service, reduction in costs as well as generating income, efficiencies are expected to be made over the 3 years totalling £1m in future years (reduced to £800k as part of 19/20 MTFP), in consultation with the public, a new model for library services will be investigated.	COACH	254		145				399		395		

		Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	2019-2020										
Unique Reference No.				2018/19 MTFP b/f £'000s	18/19 JDI b/fwd	19/20 MTFP	offset growth	19/20 in year	19/20 Total Savings Target £'000s	Savings c/f 20/21 £'000s	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s
24	SC&C14	IT Technical Support to Worcestershire County Council - ICT Managed Service Contract was let in December 2014 with an operational start date of February 2018. The contract covered computers, mobile phones, telephony servers, storage, wireless access points and audio visual equipment and equipment support (eg council chamber webcast). As the contract has progressed it is becoming increasingly clear that the IT landscape around which the contract was awarded has changed and it is expected that this will continue to evolve. The proposal for the support to the items outlined above is delivered through a WCC based team. This would enable the Council to have greater control and increased responsiveness to emerging IT demand, whilst being able to access specialist IT expertise when required.	COaCH	250		50				300		250	50	
25	SC&C20	COaCH Operating Model/Service Restructure	COaCH	0		138				138		138		
27	SC&C32	Review of reception costs	COaCH	0	20					20			20	
29	SDAS02	Review of Learning Disabilities Day Services / 12 week Connect Service	DAS	0		772				772	511		261	
30	SDAS05	Advocacy Joint Commissioning	DAS	0		50				50				50
31	SDAS07	External Provider Training - full cost recovery	DAS	0		90				90	90			
32	SDAS09	Technology enabled care	DAS	0		235				235		235		
33	SDAS14	Introduce charging for brokerage for self funders	DAS	0			35			35			35	
34	SDAS15	Rationalise support for people with sensory impairment	DAS	0			45			45			45	
35	SDAS16	Robust spend control measures	DAS	0	465		465			930	140		790	
36	SDAS17	Capitalise finance transformational spend	DAS	0			250			250			250	
37	SDAS21	Commissioning and quality assurance review	DAS	0			163			163	163			
38	SDAS22	Social work capacity in hospitals	DAS	0			180			180	180			
39	SDAS24	Care package review project	DAS	0		380				380		380		
40	SDAS26	Close the Grange	DAS	0		1,230				1,230	1,230			
42	SDAS28	Minor adaptations funding	DAS	195		280				475		315		160

		Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	2019-2020										
Unique Reference No.				2018/19 MTFP b/f £'000s	18/19 JDI b/fwd	19/20 MTFP	offset growth	19/20 in year	19/20 Total Savings Target £'000s	Savings c/f 20/21 £'000s	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s
43	SDAS29	Remove 50% rapid response / OOH resource in localities	DAS	0			200		200		200			
44	SDAS30	Resetting the relationship with Worcestershire Health and Care Trust	DAS	0		250			250			250		
45	SDAS31	Non-statutory support for LD clients	DAS	0			98		98			58	40	
46	SDAS33	Review current charging mechanisms, policies and procedures	DAS	0		450			450			450		
47	SDAS34	Supporting service users to move to extra care residencies	DAS	0		140			140			140		
48	SDAS35	Supporting service users to move to supported living	DAS	0		300			300		20	280		
49	SDAS36	Case management approach for CHC funding	DAS	0		500			500		500			
50	SDAS37	Roll out of 3 conversation model	DAS	0		1,830			1,830		845		985	
51	SDAS38	Maximising Benefits Income for Service Users	DAS	0		165			165		165			
56	SE&I02	Review of the expenditure budgets within street lighting	E&I	200					200				200	
57	SE&I03	Archives	E&I	0		250			250			250		
59	SE&I07	Use of Grant / other income to fund more revenue costs	E&I	0	140				140			140		
60	SE&I08	Reduce Discretionary Spend	E&I	0	110				110			110		
61	SE&I09	E&I Proposed Redesign	E&I	0		1,100			1,100			1,100		
62	SE&I12	County Enterprises	E&I	0		70			70			70		
63	SE&I13	Development Control (Highways)	E&I	0		90			90			90		

		Transformation Reforms - New Proposed Reforms/Existing Reforms and Accounting Adjustments/Alternative Sources of Funding	DIR	2019-2020											
Unique Reference No.				2018/19 MTFP b/f £'000s	18/19 JDI b/fwd	19/20 MTFP	offset growth	19/20 in year	19/20 Total Savings Target £'000s	Savings c/f 20/21 £'000s	19/20 Delivered £'000s	19/20 On Target £'000s	19/20 Amber £'000s	19/20 Red £'000s	
66	SE&I18	Review of the expenditure within waste management	E&I	800		3,000				3,800				3,800	
76	SFIN09	Finance Service Restructure	FIN	0	100	250				350	350				
77	SFIN11	Insurance Contracts	FIN	0		157				157					
78	SFIN13	Internal Audit	FIN	0	25					25					
79	SFIN18	Debt Restructuring	FIN	0		1,500				1,500					
				1,699	1,990	19,862	4,586	0		28,137	0	6,152	8,050	2,550	11,381

19,862
0

28,133

Capital Programme 2019/20 to 2022/23 Onwards

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
	£000	£000	£000	£000	£000
TOTAL EXPENDITURE					
CHILDREN AND FAMILIES	26,862	10,263			37,125
OPEN FOR BUSINESS	71,572	49,981	6,131	27	127,711
THE ENVIRONMENT	53,253	41,317	5,100	2,000	101,670
HEALTH & WELL-BEING	9,758	508			10,266
EFFICIENCY & TRANSFORMATION	10,620	8,971	9,000		28,591
TOTAL	172,064	111,040	20,231	2,027	305,362

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
	£000	£000	£000	£000	£000
TOTAL FUNDING					
TEMPORARY AND LONG TERM BORROWING	57,154	39,214	10,270	2,000	108,638
CAPITAL RECEIPTS	10,886	5,799	5,009		21,694
GOVERNMENT GRANTS	90,126	57,409	4,952	27	152,514
CAPITAL RESERVE	1,831				1,831
THIRD PARTY CONTRIBUTIONS	10,270	8,618			18,888
REVENUE BUDGETS	1,797				1,797
TOTAL	172,064	111,040	20,231	2,027	305,362

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
Children and Families	£000	£000	£000	£000	£000
- The Chantry High School Expansion	131				131
- Nunnery Wood High School Expansion	1,000	248			1,248
- Christopher Whitehead High School Expansion	22				22
- Rushwick Primary School Expansion	130				130
- Bengeworth 1st	139				139
- Social Care Projects	254				254
- Social Care Projects 17/18	159	3,302			3,461
- Redditch S.77 Projects	12				12
- Evesham St Andrews	130				130
- Leigh and Bransford	134	88			222
- Holyoaks Field 1st School	3,000	2,902			5,902
- Worcester Library and History Centre (Non - PFI capital costs)	174				174
- Redditch Library	131				131
- Kidderminster Library	84				84
- Capitalised Transformation Costs	498	248			746
- Flexible use of Capital Receipts		133			133
- Major Schemes - Residual	304				304
- Capital Maintenance	7,773				7,773
- Basic Need	10,028	3,100			13,128
- School Managed Schemes (Inc. Universal Infant School meals and Devolved Formula Capital)	2,157				2,157
- EFA Extension of Provision (Early Years)	259				259
- Libraries Minor Works	343	100			443
- Composite Sums - Residual		142			142
TOTAL	26,862	10,263			37,125

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
	£000	£000	£000	£000	£000
Open for Business					
- Open For business	1,000	1,250	750		3,000
- QinetiQ Land Purchase	1,001	1,000			2,001
- Worcester Technology Park	10	10	9		29
- Malvern Hills Science Park Scheme	339				339
- Local Broadband Plan Phase 1	3,164	146			3,310
- Local Broadband Plan Phase 3	3,896				3,896
- Investment Initiatives to Support Business and /or Green Technology	998	175	151		1,324
- A4440 WSLR Phase 4	24,273	28,052	3,917		56,242
- A38 Bromsgrove	6,462	8,268	269		14,999
- Kidderminster Churchfields	3,769	798	129		4,696
- Pershore Northern Infrastructure (including up to £5.1m from HIIF)	4,394	6,242			10,636
- HIIF Projects		1,271			1,271
- Capital Skills Programme	1,950	222			2,172
- Southern Link Dualling Phase 3	6,500	745			7,245
- Southern Link Dualling Phase 3 - Broomhall Way Footbridge	3,549				3,549
- Worcester Parkway Regional Interchange	2,170				2,170
- Kidderminster Rail Station Enhancement	3,269				3,269
- Kidderminster Town Centre Phase 2	1,134				1,134
- Droitwich High Street	45				45
- Redditch Town Centre	103				103
- Worcester City Centre	1,045				1,045
- Malvern Public Realm	39				39
- ERDF Capital Projects	2,356	1,598	709		4,663
- Warm Homes Fund	103	204	197	27	531
TOTAL	71,572	49,981	6,131	27	127,711

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
	£000	£000	£000	£000	£000
The Environment					
Local Transport Plan:					
- Structural Carriageway/Bridgeworks	26,312	21,851			48,163
- Integrated Transport	1,269	2,405			3,674
Major Schemes: Infrastructure					
- Regeneration £23 million total allocation:-					
- Cutting Congestion					
- A38 / A4104 Staggered Junction Upton	300	1,700			2,000
- Evesham Town Centre	200	800			1,000
- Bromsgrove Town Centre	200	800			1,000
- Hoobrook Roundabout, Kidderminster	200	800			1,000
- Railway Stations Upgrades / Extra Parking	1,000	2,900	1,100		5,000
- Next Generation Economic Game Changer Sites	500	2,000	1,500		4,000
- Walking and Cycling Bridges	2,420	1,080	500		4,000
- River Severn - Keepax to Gheluvelt Park					
- River Severn - Sabrina Bridge refurbishment					
- Town Centre Improvements	700	1,800			2,500
- Evesham					
- Redditch					
- Stourport					
- Worcester					
- Local Members Highways Fund	1,250	1,250			2,500
- Worcestershire Intelligent Transport Systems	3				3
- Walk Cycle Route to Worc Parkway	185	80			265
- Green Deal Communities	44				44
- Eastham Bridge	34				34
- Pavement Improvement Programme	1,786				1,786
- Cutting Congestion Programme	10,777	821			11,598
- Highway Flood Mitigation Measures	341				341
- Worcester Transport Strategy	555				555
- Hoobrook Link Road - Pinch Points	301				301
- Public Rights of Way	300				300
- Highways Capital Maintenance Costs		1,000	1,000	2,000	4,000
- Capitalisation of staff costs	500	500	500		1,500
- Highways Strategic Investment Fund	750	750	500		2,000
- Completion of Residual Schemes	75				75
- Vehicle Replacement Programme	1,325	480			1,805
- Street Column Replacement Programme	1,926	100			2,026
- Highways Minor Works		200			200
TOTAL	53,253	41,317	5,100	2,000	101,670

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
Health and Well-Being	£000	£000	£000	£000	£000
Major Schemes:					
- Capital Investment in Community Capacity/ Specialised Housing	3,921				3,921
- Investment in New Technologies in Care	1,838				1,838
- Care Act Capital	147				147
- Social Care Case Management System Replacement	2,821				2,821
- Capitalised Transformation Costs			408		408
- Capital funding utilisation	250				250
- A&CS Minor Works	261	100			361
- Social Care Performance IT Enhancement	520				520
TOTAL	9,758	508			10,266

	LATEST FORECAST 2019/20	LATEST FORECAST 2020/21	LATEST FORECAST 2021/22	LATEST FORECAST 2022/23	LATEST FORECAST TOTAL
Efficiency and Transformation	£000	£000	£000	£000	£000
Major Schemes:					
- Digital Strategy	3,235	1,071	3,000		7,306
- Repair and Maintenance of a Longer Term Benefit (And BUoP)	2,418	900			3,318
- Energy Efficiency - Spend to Save	486				486
- Stourport Library/ Coroners Relocation to Civic Centre	18				18
- Capitalised Transformation Costs	3,945	5,000	5,000		13,945
- Revenue Maintenance Costs	200				200
- Property, IT and Facilities Management	303	2,000	1,000		3,303
- Completion of Residual Schemes	15				15
TOTAL	10,620	8,971	9,000		28,591

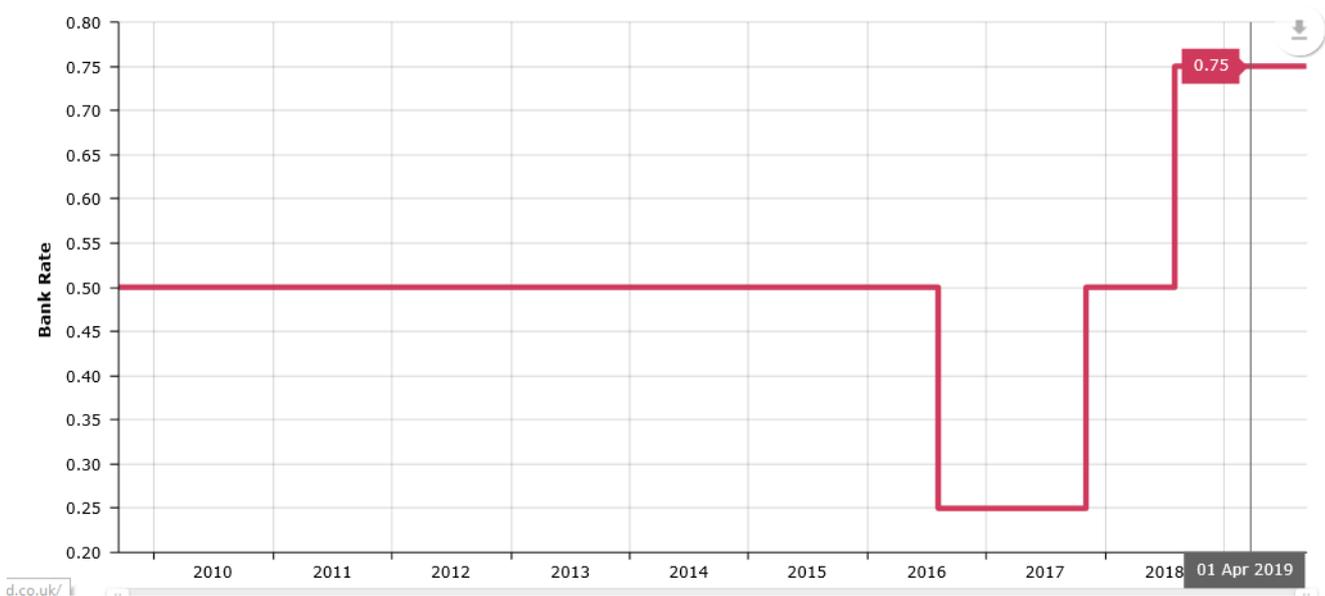
BORROWING AND LENDING TRANSACTIONS 2018/2019

1. In accordance with Financial Regulations and the Council's Treasury Management Policy Statement, the Chief Financial Officer is required to report annually on the activities of the Treasury Management operation.
2. This report details the borrowing and lending transactions undertaken by the Council for the 2018/19 financial year. Long term borrowing is used to fund Capital Projects and to replace principal sums repaid during the year. Lending transactions comprise instant access deposits, short-term investments on the London Money Markets, Ultra Short duration Bond Funds and with the Debt Management Office's deposit facility, held at the Bank of England.

Background

3. The Bank base rate was increased to 0.75% in August 2018. In line with the Treasury Management strategy approved by Council investments have been made with the UK Debt Management Office, other Local Authorities, selected banks, Short Bond Funds and Money Market funds.

Official Bank Rate



Source: Bank Of England. <https://www.bankofengland.co.uk/boeapps/database/Bank-Rate.asp>

Borrowing

4. The borrowing transactions and debt outstanding for the Council in 2018/19 are summarised as follows:

Statement of Borrowing Transactions for the year ended 31 March 2019

	Short Term		Longer Term			Total Debt £'000
	Local Deposit Loans	Short Term Temporary Loans	PWLB Loans	Money Market Loans	Total Longer Term	
	£'000	£'000	£'000	£'000	£'000	
Debt Outstanding at 1 April 2018	379	0	393,763	50,000	443,763	444,142
Loans Raised	1	0	60,000	0	60,000	60,001
Loans Repaid	(79)	(0)	(43,449)	(0)	(43,449)	(43,528)
Net Borrowing	(78)	0	16,551	0	16,551	16,473
Debt Outstanding at 31 March 2019	301	0	410,314	50,000	460,314	460,615

5. Total debt outstanding increased from £444.1 million to £460.3 million during the year. This increase comprises primarily of £60.0 million of new debt, a repayment of a £10 million loan which matured in August 2018 and repayment of £33.4 million annuity loans. All of the new debt is to support the financing of the approved capital programme. This level of debt is within the Capital Financing Requirement for 2018/19 (£555.5m) and also meets the Prudential Indicators for the authorised limit for external debt (£593.0m) and the operational boundary (£570.0m). All debt is fixed rate and meets the Council's limits on the type of debt it holds (fixed and variable).

6. The Public Works Loans Board (PWLB) is the main source of longer-term borrowing for the Council, all of the borrowing taken in 2018/19 was to support the Capital Programme.

Amount (£m)	Date Taken	Maturity Date	Rate (fixed to maturity)
5.000	26/07/2018	02/08/2046	2.54
5.000	26/07/2018	02/08/2049	2.50
10.000	26/07/2018	02/08/2047	2.53
10.000	27/07/2018	02/08/2048	2.51
10.000	27/07/2018	02/08/2050	2.48
10.000	13/12/2018	02/08/2056	2.44
5.000	13/12/2018	02/08/2040	2.54
5.000	13/12/2018	02/08/2055	2.46
60.000			2.50%

7. The total debt consists of longer and short-term debt. The longer-term debt of £460.3 million falls due for repayment as follows:

Within	£m	% of Total Debt
1 year	51.329	11.2
1 – 2 years	28.807	6.3
2 – 5 years	34.092	7.4
5 – 10 years	55.722	12.1
10 years and over	290.365	63.0
	460.315	100.0

8. Total debt outstanding is within plan and stands at £460.6 million at 31 March 2019, at an average rate of 3.48% (3.41% for 2017/18).

9. The short-term debt consists of local deposit loans repayable at seven days' notice which total £0.301 million on 31st March 2019. This has increased by £0.101m compared with March 2018.

Lending

10. The temporary lending transactions for 2018/19 of the Council's cash balances are summarised as follows:

	£m	£m
Balance at 01/04/2018		43
Investments made during the year (269)	695	
Less		
Investments recalled during the year (294)	(681)	
		14
Balance at 31/03/2019		57

11. All investments are made in accordance with the Council's Treasury Management Policy and to institutions that satisfy the criteria in the Council's Treasury Management Practices.

12. The average rate earned on investments during 2018/19 was 0.62%. The net interest earned on investments totalled £0.655 million.

13. The Chief Financial Officer concludes that the management of debt and short-term investments continues to be cost effective.