



Health and Wellbeing

Business Plan 2019/24

April 2019

Together for Families Directorate

Health and Wellbeing Service Business Plan 2019-24

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1. Introduction by the Service Director

The purpose of this Business Plan is to set out how the Services will contribute to the Together for Families overall delivery of effective children's services. The plan reflects the requirements of a number of strategies including the statutory Children & Young People's Plan, Poverty Plan, One Vision Partnership Plan, Education Strategy, Special Educational Needs Disabilities (SEND) Strategy and the Council Strategy and Business Plan. Our aim is to maximise opportunities to achieve good outcomes for all children, identifying potential problems early and closing the gap in outcomes for the most vulnerable children so outcomes are in line with outcomes for children in England.

As the Health and Wellbeing services have only recently joined together, this plan will develop over time to outline in more detail the plans, measurements and outcomes to demonstrate how we are contributing to the overall delivery of better outcomes for children, young people and families.

The Council Business Plan 2018-2022 outlines five priority areas:

Healthy Cornwall
Green and Prosperous Cornwall
Homes for Cornwall
Connecting Cornwall
Democratic Cornwall

Our service adopts and embraces the values of the Council:

We listen: we will work with the people of Cornwall

We are responsible: we will use resources wisely

We act in the best interests of Cornwall: putting people first

We also support our colleagues to achieve the aims of the Council:

Ensure everyone can live well and safely together

Create more homes and jobs for residents

Protect and enhance the environment

Our plan particularly aligns with aspects of the priority areas of Healthy Cornwall and a Green and Prosperous Cornwall.

The Council priorities for the next four years for a Healthy Cornwall include:

- *Deliver better health outcomes for everyone.*
- *Ensure people are able to leave hospital, once they are well enough, with the right care in place.*
- *Increase the aspirations for our young people.*
- *Protect children from the risk of harm.*
- *Promote children's physical and mental health.*
- *Reduce child poverty.*
- *Increase the number of people taking outdoor physical activity.*

The Council priorities for the next four years for a Green and Prosperous Cornwall include:

- *Ensure people in Cornwall are trained with the skills that our current*

and future employers need.

- Increase the number of apprenticeships for people in Cornwall.

How Our Service Supports the Council Plan:

Themes	Service contributions
<p>Healthy Cornwall</p>	<ul style="list-style-type: none"> ✓ Our ambition is to be one of the best and most innovative children’s services in the country, by integrating education, early years, community health services, early help and social care ✓ Provide leadership in the continued implementation of the ‘One Vision’ Partnership Plan for Cornwall (& the Isles of Scilly) ✓ Further improve our support to parents and carers helping them to improve the outcomes and life chances of all children and young people and close the gap in outcomes for those most at risk of adverse childhood experiences ✓ Implement an integrated delivery model at a local level to make integration happen for children, young people and families ✓ Build on the co-location of professionals and develop multi-disciplinary approaches so that families can get the support they need from one place, in one go ✓ Promote healthy lifestyles and behaviours as the basis for preventing health risks and improving long-term health outcomes ✓ Support parents and carers to understand and meet the needs of their children and to prevent risks to their welfare and safety ✓ Respond promptly to requests for early help from members of the public and other professionals when they have concerns about the welfare or safety of a child ✓ Help and protect the most vulnerable children and young people from poor outcomes and long-term harm ✓ Continue to develop a learning culture based on reflective practice ✓ Develop the professional capabilities of workforce to meet the needs of the children and families we work with ✓ Use evidence-based approaches and practice to help and protect children ✓ Support the wellbeing and resilience of the workforce, reducing sickness absence
<p>Homes for Cornwall</p>	<ul style="list-style-type: none"> ✓ Develop a better understanding of the communities we serve and work with local partners to meet the particular needs of those communities

	<ul style="list-style-type: none"> ✓ Develop a place-based approach, working together with primary care, schools, voluntary and community groups and early years settings to support families ✓ Work in partnership with communities and voluntary organisations to support an asset-based approach to increasing capacity and maximising resources
Green and Prosperous Cornwall	<ul style="list-style-type: none"> ✓ Work in an environmentally friendly way by reducing our carbon footprint ✓ Use an asset-based approach to support and enhance service provision ✓ Continue with the Troubled Families programme through the 'One Vision' work streams, utilising the 'Transformation Maturity Model' to promote a whole-family approach to gain adult education, training and employment
Connecting Cornwall	<ul style="list-style-type: none"> ✓ Provide information, advice and guidance about healthy lifestyles and positive parenting through different means to enable families to help themselves and each other, and to access the right help and support at the right time ✓ Develop digital access to children, young people and their parents/carers through family information services
Democratic Cornwall	<ul style="list-style-type: none"> ✓ Listen to children and young people and involve them in decisions about their lives, promoting their involvement in the democratic process ✓ Work with service users and practitioners to find the most creative and effective way of improving educational, health and social outcomes within the resources available ✓ Respond to feedback with a willingness to learn and change ✓ Support the educational inclusion of the most vulnerable children and young people by working closely with schools and colleges to narrow the gap in outcomes between them and their peers so that they can take a full part in their communities ✓ Support those young people who have SEND and those who have had adverse childhood experiences to access further education, employment and training so that they can take a full part in their communities ✓ Submit ideas for improving services to the scrutiny and guidance of the Lead Member for Children and to the Overview and Scrutiny Committee for Children & Families

Our Core Principles for working with Children, Young People & Families

The Health and Wellbeing services work with a large number children, staff and professionals in Private, Voluntary sector and independent organisations as well as schools and academies, NHS Trusts and with key partners such as the Care Quality Commission and Ofsted? Our services apply the following core principles when working with families and partners:

- The welfare of the child or young person is paramount.
- Children and young people have a right to live their lives free from neglect and abuse.
- Children, young people (regardless of their age/developmental stage), parents and carers have the right to be heard and the right to influence decisions about their lives and their futures.
- All children, especially those with special educational needs, disabilities or in care have a right to a full time education which is suitably differentiated and takes into account their strengths and needs.
- We will seek to identify any concerns or issues within a family and offer support as early as possible to prevent those problems escalating.

2. Our Vision

Our vision reflects the Vision documented in the One Vision Partnership Plan.

“All children and young people in Cornwall and the Isles of Scilly are safe, healthy, and have equal chances of accessing all available opportunities to achieve brighter futures.

The gap between those who are doing well and those who are doing less well has been closed by targeting care and support to those children, young people and their families with the most pressing needs.

We continually strive to develop and transform all services that children and young people may access, to enable one and all the best possible opportunities for excellent health and wellbeing, throughout their lives and particularly as they make the transition to adulthood.

Too many children, young people and their families do not have these good opportunities and are worried about their futures. We are committed to working together to change this by collaborating with each other and with children, young people and their families to overcome the barriers to good opportunities and outcomes. This means making best use of our shared resources to achieve integrated agendas for change.”

Our Pories and Objectives

The One Vision Partnership Plan, which includes a priority to raise aspirations and achievement of children and young people towards economic wellbeing, sets the foundation for which we will shape the future integration of education, health and social care services for children, young people and their families in Cornwall and the Isles of Scilly. Key partners have agreed the need to work together and with children, young people and their families to support them to become more resilient and to find new ways of working that not only mitigate the challenges we are facing but improve the effectiveness of services and yield improved outcomes.

The establishment of an Integrated Children's Services Directorate with a distinct identity provides leadership to the system where the Council's children's services can go from good to great and assist the wider issues and challenges affecting other non-Council services to children and young people. It is also about responding to the expressed wishes of residents and service users for integrated services.

The following service improvement objectives that form the bedrock of integration are intended to improve a wide range of outcomes for children and young people who are at risk of or are experiencing adverse childhood experiences:

1. Strengthening families and communities
2. Raising the aspiration and educational achievement for children – towards greater prosperity and economic security
3. Promoting and protecting children's physical, emotional and mental health
4. Helping and protecting children from the risk of harm
5. Making a positive contribution to the life and contribution of the community.
6. Support the development of high quality training opportunities for those working in early years settings, education establishments and in community health services so that all practitioners receive appropriate training that will help improve the quality of services children and families receive.

Bringing together preventative, universal and early help services within an integrated, place-based model, the Making Integration Happen Programme will improve capacity and capability to focus on improving the outcomes of children and young people at risk of the adverse childhood experiences. The objectives of the Integrated Place Based Services are to:

- Have a shared understanding of local needs, risks and resources
- Change in the way professionals work together and how they work with people in the locality/communities
- Change relationships with children, young people and families in the locality and individual communities
- Quick and easy access to early help - reduced duplication and bureaucracy
- A new culture – different behaviours
- Trusted lead professional - single point of contact

Children’s centres across Cornwall have been reconfigured and developed as Family Hubs in line with government policy, creating a Hub and Spoke model across Cornwall in six localities, and for the Isles of Scilly. These boundaries are coterminous with health providers and adult services.

We have four key service priorities that will be delivered over the next six months. The leadership team will develop a plan for the next five years that will be developed with all staff.



3. The Structure of the Service and Delivery Model

The Service Director for Children’s Health and Wellbeing is:

- Responsible for leading Care Quality Commission inspections and Area SEND Reviews
- Lead for the implementation and effectiveness of Integrated Place-Based Services
- The intelligent client for tactical commissioning related to the health and wellbeing of children and young people
- Providing strategic leadership for health & wellbeing services

The Service is led by four Heads of Services, who form the Senior Leadership Team for the Service:

<p>Head of Health Visiting and School Nursing</p> <p><i>Anne Hall</i></p>	<ul style="list-style-type: none"> • Under SLA and service specification with Public Health commissioners • Liaison with and collaborative working with other health commissioners and community health providers • Provision of services for young people age 0 – 19
<p>Head of Early Years Foundation Stage</p> <p><i>Carol Kimberley</i></p>	<ul style="list-style-type: none"> • Effectiveness of Early Years Settings • Child Development Centre • Childcare support • Early Years Learning & Development
<p>Head of Special Educational Needs (SEN)</p> <p><i>Julie le Masurier</i></p>	<ul style="list-style-type: none"> • Statutory SEN • SEND Commissioning • SEN Support Services • SEND Strategy
<p>Head of Children’s Psychology Services</p> <p><i>Mandy Owen</i></p>	<ul style="list-style-type: none"> • Educational Psychology • Clinical Child Psychology • Jigsaw • Early Years Inclusion Service • Autism Spectrum Team
<p>Service Manager for Business Support & Administration</p>	<ul style="list-style-type: none"> • Business support and administration across the Service

Health Visiting and school nursing

The role of the Public Health nurse, with specialist child health and development knowledge is to proactively search for, assess, identify and address the health needs of children and young people from 0-19 years. Public health nurses are specialist health practitioners working to the principles of Public Health Nursing, with the skills to:

- contribute to local health needs profiles
- provide health and development assessments
- deliver the healthy child programme
- offer up to date health information, advice and guidance, signposting to self-help and community resources
- deliver effective, responsive and proactive, evidence-based public health interventions
- safeguard children by contributing to preventing, identifying and protecting children from harm
- raise awareness of health needs and influencing policy and practice, locally and nationally

Public Health nurses build strengths-based, non-dependent relationships with children, young people and their families, to support them to make

informed decisions about their health and wellbeing. The role of Public Health nurses is unique in that they deliver a universal, preventative and a targeted offer, often visiting families in their own homes, engaging with the whole family including fathers/partners, significant adults in the home and the wider family. The service is delivered from pregnancy onwards, which is the vital window of opportunity in identifying additional needs and the need for early help and strengthening the golden thread in safeguarding the health and wellbeing of children and young people.

Service specific Objectives for health visiting for the coming year:

- To develop the integrated model of delivery within the framework of the Together for Families placed based services in localities.
- To maintain the delivery of the five mandated core reviews
- Work with partners to maintain delivery of the multi-agency antenatal education /preparing for parenthood programme (e.g. Bump 2 Baby)
- Provide Infant Feeding Leadership, supervision, audit and training in order to maintain UNICEF Baby Friendly Initiative accreditation
- Support those who have experienced a previous infant death, through the delivery of the Care of the Next Infant (CONI) programme
- Support the delivery of the National Bookstart Programme
- Work with Maternity and VCS partners to ensure vulnerable families are identified early, and that families are able to access appropriate early help and specialist services
- Deliver the new born hearing Screening
- Exploration and Development of a digital offer

Service specific Objectives for school nursing for the coming year:

- Visible, accessible and confidential services: Open access to school nurses, through drop-ins, health zones and clinics delivered in secondary schools
- Universal school entry health assessment.
- Development of health profiles.
- Home educated children and young people health review.
- Mid-teen Health Review for Young People who are home educated or identified as vulnerable
- National Child Measurement Programme.
- Healthy Weight Intervention.
- Domestic Abuse, CSE and Substance misuse screening using validated, appropriate age related brief intervention tools.
- Sexual Health Intervention.
- Emotional and Mental health.
- Working with children with complex health, additional health needs and/or disabilities.
- Signpost, coordinate and implement programmes of care and support to address assessed needs in order to maintain school placement or specialist educational provision.
- Transition to Adult Services.

Early Years and Foundation Stage

This team, consisting of staff from the Early Years Improvement Team, the Family Information Service, Childcare Training and the Child Development

Centres, works to ensure that Cornwall Council fulfils its duties under the Childcare Acts of 2006 and 2016. The service also:

- Implements the Integrated Early Years Strategy.
- Supports the delivery of the Education Strategy within Cornwall.
- Supports the work of the School Effectiveness team with regard to children who access early years provision on school sites, both prior to and after they have started the reception year.

The team is responsible for:

- Improving outcomes for all children aged 0-5 years old within the Early Years Foundation Stage (EYFS); particular attention is paid to children from vulnerable groups or those at risk from any form of educational disadvantage.
- Effective delivery of the county Early Years Quality improvement Support Programme (EYQISP), securing, as far as reasonably possible, high quality early education for eligible 2, 3 and 4 year olds delivered through provision that is rated good or outstanding by Ofsted.
- Providing information and advice for providers in order to ensure that they access the services they need and improve provision.
- Supporting children with significant and complex needs through assessment and provision at the Child Development Centres and through appropriate and effective training and support.
- Providing early years professionals with the appropriate training, advice and guidance they need to improve practice and achieve good and outstanding Ofsted outcomes or to return to a Good or Outstanding grade if they are in receipt of a local authority action plan due to any recent Ofsted failure or Welfare Requirement Notice.
- To implement all national policies related to two, three and four year old early education, including the early years entitlement offer for two year olds and the 30 hour extended entitlement.
- To ensure that appropriate financial support is delivered to early years providers through the Inclusion Grant Programme .

The intention of this team is that through the successful delivery of national childcare and early education policies, and through support and training to local providers, the team works with early education providers to improve outcomes from a child's starting point for all children in the early years age range (birth to the end of the reception year), irrespective of ability, background or challenging circumstances. Children will then be able to transition successfully into school and be ready for school and year 1 with no reduction in the hours they attend school and no exclusions.

Special Educational Needs

This service ensures there are effective systems in place to support the statutory duties placed on the Council in respect of the Children and Families Act 2014 and the SEND Code of Practice 0- 25 2015.

Our partners are children and young people, their families, schools and settings, health providers and commissioners, adult and children's social care and voluntary sector organisations.

We work together to:

- Ensure children and young people with special educational needs can access the educational provision they require
- Achieve positive outcomes such as independence, community inclusion and employment as well as appropriate academic attainments.
- Encourage a culture of high aspiration

Children's Psychology Service

This service supports children and young people (0-25) with a wide range of psychological needs, including children with needs relating to emotional wellbeing and mental health: The service also works collaboratively with the specialist Child and Adolescent Mental Health Service and with 'Headstart Kernow'.

- Educational Psychology Service works with staff in schools and other settings to support children with special educational needs and disabilities. Child and educational psychologists provide wider, applied psychological services in collaboration with front line social care teams, as well as providing psychological advice under a statutory duty to assess special educational needs as part of an Education Health and Care Needs assessment. Educational Psychologists also provide a traded service to schools in Cornwall.
- Autistic Spectrum Team, which supports children and their families at home and at school.
- Early Years Inclusion Service, which provides advice and support by SEN co-ordinators and educational psychologists (and other specialist staff) to support parents and early years' settings to meet the needs of children with SEN and disabilities.
- Clinical Psychology and Therapy Service, including the Jigsaw Service, support the emotional wellbeing and mental health of children and young people who have experienced neglect and abuse. The service provides advice and consultation to foster carers and social workers, training, assessment and therapy services.
- Video Interaction Guidance Service provides a specialist service to support children and adults, along with a hub and spoke model of training.

Service specific objectives for the coming year:

- Continued focus on 'closing the gap' for children with SEN at the end of the Foundation Stage.
- Further development of the work of Educational Psychologists with children in care (including work in settings, with the virtual school and with the new placement stability team).
- Addressing the issues of statutory workload for Educational Psychologists (including ensuring that EPs have a 'balanced workload').
- Increasing access to Video Interaction Guidance training for Health Visitors and School Nurses
- Psychological input to the Infant Mental Health project
- Consolidation of the role of the Autism Team and VIG team in providing mental health service (commissioned by CAMHS)

- Development of links with the Clinical Associate Psychologists (CAPs) within the Specialist CAMHS service
- Clarification of the role of Jigsaw in the post sexual abuse and treatment pathway
- Psychological support for the embedding of Signs of Safety and focusing on relationship based practice within social work team.

4. The available Resources to meet need

Staffing :

The current workforce as reported on ERP (April 2019):

Children’s Psychology Service	49.56
Special Education Needs and Disability	65.94
Early Years and Foundation Stage	59.54
Health Visiting and School Nursing	168.00 *
Total	321.06

*This does not include the new School Nursing investment.

Workforce Planning:

Key actions for the next four years include:

- The full aims of the new integrated service
- Developing a competent, skilled workforce who are effective in supporting outcomes for children and families.
- Identify the outcomes that will be measured to improve the lives of children and young people.
- Embedding an effective quality and performance management framework for the whole service which identifies the measures we will use to demonstrate achievement of our outcomes.
- Identifying the workforce required over the next five years with an associated recruitment plan.
- How the integration will improve the outcomes for all children due to early identification of need during the early years of a child’s life and early identification of need at later stages in their life if required.

Budgets 2018/22

	Budget 2019/20
	£m
Employee Costs	15.068
Premises Costs	0.311
Transport Costs	0.438
Supplies & Services	3.106
Third Party Payments	16.990
Transfer Payments	0.045
Internal Recharges	3.617
Gross Expenditure	39.575
Government Grants	(25.589)
Other Grants, Reimbursements and Contributions	(0.192)
Customer and Client Receipts	(0.309)
Internal Recharges	(9.996)
Total Income	(36.086)
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(0.272)
Net Expenditure	3.217

The Children's Health and Wellbeing Services budget can be broken down over the following sub services:

	£m
Special Educational Needs and Disability (SEND)	0.659
School Nurses	1.704
Health Visiting	5.652
Business Support, Admin & SLT	(6.831)
Early Years and Foundation Stage	0.747
Children's Psychology Services	1.286
Total Children's Health and Wellbeing Services	3.217

Note: the figures above reflect the new structure of children's services under the Together for Families directorate from 1st April 2019. The Council's budgets will be revised in June to reflect the above.

Children's Health and Wellbeing Services has a gross expenditure budget of £39.575m for 2019/20; a significant proportion of this is funded through income that the service receives:

- £25.563m of Dedicated Schools Grant is received from the Department for Education, the majority of which funds budgets supporting

children and young people with special educational needs and disabilities (SEND). Cornwall Council is one of the lowest funded authorities in the country in relation to this area; coupled with increasing costs and demand this budget has been placed under significant financial pressure.

- £9.404m of Public Health Grant to fund the Public Health Visiting and School Nursing services that have transferred into Cornwall Council from 1st April 2019.

How we manage and control our resources

Over the next four years, we will need to:

- Maximise strategic use of resources
- Pull together and rationalise the Direct Schools Grant (DSG) funded services as part of the Transforming Children's Services integration programme
- Manage the impact of the national funding adjustments in relation to the High Needs Block and the wider DSG
- We need to be receptive to 'different ways of doing things'. By doing things differently we will be able to make the best use of our existing resources
- Optimise opportunities for external funding and explore further commissioning opportunities

The monitoring and control of budgets is undertaken by managers at every level, with support and oversight by the Head of Service for Business Support and Administration Services (BSAS) along with a close working relationship with the Directorate's Strategic Finance Manager and a senior Accountant. Expenditure monitoring and forecasting are undertaken at a monthly meeting of the Senior Leadership Team following scrutiny by the Accountant and Head of Service for BSAS with the Service Director. This includes challenge to significant variances from the Budget Plan and adjustments and controls. The Service is subject to internal audits to check compliance with standing orders for financial controls and achievement of value for money. The budget monitor is reported for scrutiny and challenge to the Directorate Leadership Team and Corporate Leadership Team monthly.

Decisions about recruiting to vacant posts are subject to scrutiny by the Head of Service for BSAS and the Accountant to ensure requests are in line with the establishment and funds are available before consideration of authorisation by the Service Director and, for any new posts, subject to scrutiny at the Directorate Leadership Team.

Partnership working

The Service actively engages in key partnerships such as the One Vision Partnership, the Cornwall School Standards Board and Employment & Skills Board, to promote partnership working that delivers improved outcomes for children and young people in Cornwall. The Education Strategy provides ambition, focus and resources for developing world class education opportunities.

The Directorate will provide systems leadership to implement the 'One Vision' Partnership Plan jointly with Kernow Clinical Commissioning Group, working collaboratively with providers and crucially with the participation of children and young people, parents and carers, partners in the voluntary and community sector, practitioners and clinicians to establish joint strategic commissioning intentions to 2022.

5. What we are going to do to get there

Making Integration Happen

1. Support the implementation of integrated place-based services, adjusting the balance between universal and early help services towards 'universal proportionalism' where additional needs are identified early and the right help is available.
2. Working in close collaboration with voluntary and community groups, primary care, early years settings and schools, optimising information technology for accessing information, advice and guidance, sharing information and reducing the bureaucratic burden on staff.
3. Develop different ways of working with the voluntary and community sector to build capacity to meet the needs of children and families through the Community Development Worker initiative with Volunteer Cornwall.

Workforce Wellbeing and Development

1. Improve the resilience, health and wellbeing of staff through positive supervisor/supervisee relationships, a supportive team culture, high quality supervision that includes coaching, access to high quality professional development and career progression. We commit to follow all relevant staff policies and procedures in order that we can support staff to be effective in their professional life and to support them in adhering to the Code of Conduct and all relevant Employment Handbook guidance.
2. Recognise and respond to the increased pressures on staff at all levels arising from reduced capacity and increased demand, organisational change and any job insecurity. Put in place measures to strengthen individual and team resilience, identify the signs of stress early and take action, working collaboratively with the Occupational Health Service to support individuals to stay healthy at work.
3. Maintain investment in developing the professional capabilities of frontline practitioners and further invest in evidence-based practice as the basis for staff competence and confidence in undertaking their role.
4. Further invest in the capabilities of front line managers and staff to understand the impact of equality and diversity issues such as gender, ethnicity, culture, religion, language and disability, on the lived experience of the child and their family and to take positive action to counter the impact of prejudice and discrimination.

5. Reduced rates of sickness absence from the 2018/19 outturn of average days lost per worker.

Practice Quality and Performance

1. Maintain a close, collaborative approach to working with the Practice Standards & Development Service and the Early Years Education Training team.
2. Develop a quality and performance framework for the Health and Wellbeing services.
3. Ensure all staff understand the standards required of both Ofsted and the Care Quality Commission.

6. How will we know when we get there?

User engagement and feedback

The Health and Wellbeing Services recognise the need to continually improve our internal and external communications with residents, the educational community, patients, stakeholders and key partners. The service will continue to seek to actively seek feedback and will positively respond to the feedback and criticism. We will develop a communications plan and focus on timely, effective and appropriate communications.

The service also understands the importance of capturing the child's voice and experience of services in an age appropriate way, and will seek to improve our skills in this area.

This will help us to meet the Cornwall Council Customer Service Promise:

- ✓ We will be reliable and put you first
- ✓ We will make our services convenient for you
- ✓ We will be trustworthy

7. Barriers and risks to effective delivery of services

The barriers and risks to implementing this service plan will be identified by engaging and listening to staff and by being aware of the external pressures such as accountability frameworks and funding and resources. A number of risks have already been identified and relate to:

- The increasing pressure on staff to deliver the statutory functions required of the services in light of the increasing demand and reducing resources. This may lead to a level of stress that causes staff to have a period of sickness absence.
- The services ability to deliver services against the increasing pressure on the current funding.

- The impact of the national funding adjustments in relation to the High Needs Block and the wider DSG.