

Children's Services Committee

Date: **Wednesday 15 October 2014**

Time: **2.00pm**

Venue: **Edwards Room, County Hall, Norwich**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Mr J Joyce - Chairman

Mr R Bearman (Vice-Chair)

Mrs J Chamberlin

Mr D Collis

Ms E Corlett

Mr D Crawford

Mrs M Dewsbury

Mr C Foulger

Mr T Garrod

Ms D Gihawi

Mr P Gilmour

Mr M Kiddle-Morris

Mrs J Leggett

Mr J Perkins

Mr E Seward

Mr R Smith

Miss J Virgo

Church Representatives

Mrs H Bates

Mr A Mash

Non-voting Parent Governor Representatives

Mrs S Vertigan

Mrs K Byrne

Non-Voting Schools Forum Representative

Mrs A Best-White

Non-Voting Co-opted Advisors

Mr A Robinson Norfolk Governors Network

Ms T Humber Special Needs Education

Ms V Aldous Primary Education

Vacancy Post-16 Education

Ms C Smith Secondary Education

for further details and general enquiries about this Agenda please contact the Committee

Officer: Julie Mortimer on 01603 223055

or email committees@norfolk.gov.uk

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A g e n d a

1 To receive apologies and details of any substitute members attending

2 Minutes from the meeting held on 16 September 2014.

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To confirm the minutes from the meeting held on 16 September 2014.

3 Members to Declare any Interests

If you have a Disclosable Pecuniary Interest in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a Disclosable Pecuniary Interest in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter.

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an Other Interest in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare an interest but can speak and vote on the matter.

4 To receive any items of business which the Chairman decides should be considered as a matter of urgency

5 Local Member Issues/Member Questions

Fifteen minutes for local members to raise issues of concern of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk or 01603 223055) by **5pm on Friday 10 October 2014.**

6 Strategic and Financial Planning 2015-18

(Page 13)

Report by the Interim Head of Finance.

- 7 Internal and External Appointments** (Page 23)
Report by Head of Democratic Services.
- 8 Children's Services Involvement Strategy** (Page 31)
Report by the Interim Director of Children's Services

Group Meetings

Conservative	12:00pm	Mezz 1, County Hall, Norwich
UK Independence Party	1:00pm	Room 504
Labour	1:00pm	Room 513
Liberal Democrats	1:00pm	Room 530

Chris Walton
Head of Democratic Services
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 7 October 2014



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noted that a cultural change around the inclusion of SEN children in all schools and settings would be required before this could happen.

3 Declarations of Interest

3.1 There were no declarations of interest from Members of the Committee.

The Interim Director of Children's Services stated that, as she would be making a delegated decision with regard to agenda item 13 (Commentary on results of a statutory consultation on a proposal to close King George VI School in Great Bircham), she would not be taking any part in the debate when that item was discussed by the Committee.

4 Items of Urgent Business

4.1 The Chairman reminded the Committee that a Children's Services Budget workshop would be held at 10am on 24 September 2014.

4.2 Members of Children's Services Committee had been invited to attend a briefing on the restructuring of the Children's Services Department which would commence after the committee meeting.

4.3 The Interim Director of Children's Services agreed to circulate a summary of the key findings from the Independent Inquiry into child sexual exploitation in Rotherham. The Interim Director also confirmed that the Chief Constable, the Chairman of the Safeguarding Board (David Ashcroft) and herself had considered the findings in the report and carried out a check to ensure Norfolk had the right controls in place to manage incidents.

The Interim Director confirmed that no children from Norfolk had been moved to Rotherham and that no staff from that area were working for Norfolk County Council.

Members of the Committee requested a training session on child sexual exploitation, and their attention was drawn to a course on 7 November at the Mercure Hotel, Norwich on child sexual exploitation which was being run by the Safeguarding Board.

4.4 The Interim Director of Children's Services updated the Committee on the recent media story about allegations of schools being notified of the date of Ofsted inspections. The Interim Director said that following receipt of the complaint she had written to Sir Michael Wilshaw expressing her concern and seeking reassurance that a full investigation would be carried out. The Interim Director confirmed that, although she had received an acknowledgement, no timescale as to when the investigation would be complete had been provided. The Interim Director would update the committee when further information was received.

4.5 The Assistant Director, Education Strategy and Commissioning, Children's Services updated the Committee on the successful launch of the free school meal initiative for all reception, year 1 and year 2 children.

5 Local Member Issues/Member Questions

5.1 Although no Local Member Questions had been received, the Committee received two written submissions; one from Cllr Michael Chenery of Horsbrugh and a letter from the Diocese in respect of King George VI School in Great Bircham.

6 The Committee **AGREED** to consider agenda item 13 (Commentary on results of a statutory consultation on a proposal to close King George VI School in Great Bircham) as its next item of business.

7 Commentary on results of a statutory consultation on a proposal to close King George VI School in Great Bircham.

7.1 The Committee received the report by the Interim Director of Children's Services setting out the proposal to close King George VI School in Great Bircham in detail and summarising the responses to the public consultation.

7.2 The following points were noted in response to questions from the Committee:

- A predicted forecast until 2020 had shown that approximately 33 houses would be built within the catchment area, indicating that 8 children of primary school age could be expected to move into the village. The current situation was that under the parental preference arrangements, children eligible to attend King George VI school were choosing to attend larger schools in the surrounding area.
- If a decision was taken to close the school after the consultation period, there were a number of options available which could allow the buildings to be used by the local community.
- As soon as the governors had taken the decision to move children to Docking school, a letter had been sent to parents. It was confirmed that the letter had been sent to parents before the consultation period had commenced.
- The Committee was reassured that all possible options had been explored before an agreement was reached to consult on school closure and that the options contained within the consultation document constituted a sustainable and viable proposal.
- The outline strategy for the consultation had been discussed and agreed by the Small Schools Steering Group.
- At the time of publishing the committee report, a total of 30 children could have been enrolled at King George VI school. Six of these children were enrolled at Great Bircham school, with the remaining 24 children receiving their education at other schools in the surrounding area. Eight children were attending King George VI school from other areas and these children

were being transported to the school by their parents.

7.3 The Committee **RESOLVED** to:

- Note the contents of the report.
- Recommend that the Director of Children's Services, using delegated powers, publishes a formal notice to propose the closure of King George VI School in Great Bircham.

8 Children's Services Integrated Performance and Finance Monitoring report for 2014-15.

8.1 The Committee received the report by the Interim Director of Children's Services providing an update on performance and finance monitoring information for the 2013-14 financial year. The report set out evidence of improvements and trends for a range of measures and indicators within children's social care services support for school improvement and children's services finances.

8.2 The following points were noted in response to questions from the Committee:

- The Committee were informed that the schools risk assessment criteria had not changed in the last year, although the focus had moved to vulnerable groups.
- Norfolk County Council had recently appointed a Curriculum Officer and one of the key areas of responsibility would be to work with families to highlight the importance of children's literacy.
- Children's Services was carrying out an analysis exercise of staff sickness statistics and to ensure that there was a consistent approach in providing support for members of staff. The Committee was reassured that a lot of work had been done to reduce the caseloads of social workers in Children's Services and that the current average caseload per social worker was in the region of 20 to 25 cases. This compares against the average caseload of between 50 and 60 cases per social worker 18 months ago. Support and counselling was available to any member of staff who appeared to be struggling with their workload.
- The usual referral time for a case to be received by a social worker was 72 hours.
- Children's Services department was in the process of utilising the red, amber, green (RAG) rating for risk management and future reports to the Committee would include this RAG rating, as well as mitigating factors and actions taken. Members were reassured that the information contained within the risk register was reviewed and updated regularly.

8.3 The Committee **RESOLVED** to note the information contained in the report, in particular:-

- The recent Ofsted inspection of Support for School Improvement which had resulted in an 'Effective' judgement.
- The new arrangements for Risk Rating schools in the county.
- Indicators that showed improved social care performance and some which showed movement downwards.
- The improved position on the cost of looked after children and the continued focus that was still required.
- The continued pressure on special education needs home to school transport.

9 Norfolk County Council Adoption Agency Annual Review

- 9.1 The Committee received the report by the Interim Head of Children's Services setting out the Statement of Purpose.
- 9.2 The Interim Director of Children's Services informed and apologised to the Committee, that the recommendations contained within the report had been incorrect. A copy of the updated recommendations was handed out at the meeting.
- 9.3 The following responses to questions from the Committee were noted:
- The Norfolk Adoption Service was run by the Local Authority. Other Voluntary adoption organisations were not based in Norfolk.
 - 92% of those people wishing to become adopters were approved within six months of making an initial inquiry.
- 9.4 The Committee **RESOLVED** to recommend approval of the statement of purpose to full Council and provide scrutiny and challenge to the adoption service

10 Statement of Purpose of Norfolk's Fostering Services Annual Review

- 10.1 The Committee received the report by the Interim Director of Children's Services setting out the Statement of Purpose.
- 10.2 In response to a question from the Committee, it was noted that a child who was placed in an agency foster care home would incur costs which were significantly higher than those for a child who stayed within the Norfolk Fostering service. The Interim Director of Children's Services agreed to let Committee Members have details of the exact costs.
- 10.3 The Committee **RESOLVED** to recommend approval of the statement of purpose to full Council and provide scrutiny and challenge to the adoption service

11 Annual Review of Norfolk Residential Service

- 11.1 The Committee received the report by the Interim Director of Children's Services providing members with the performance and outcomes achieved by the Norfolk

Residential Service.

- 11.2 In response to a question from the Committee it was noted that the length of stay for people using the Norfolk Residential Service varied according to an individual's needs. Flats were occupied by young people who needed support to help them to adapt when moving from care to independent living.
- 11.3 The Committee **RESOLVED** to recommend the approval of the Statements of Purpose and Functions for all the Local Authority children's homes to full Council to comply with the Care Standards Act 2000.
- 12 The Vice-Chairman of the Committee presented certificates to Jane Kett and Tracy Whitaker who had recently achieved an Aspiring Leaders Programme Certificate from Virtual Staff College (VSC). The Committee offered their congratulations to Jane and Tracey on achieving their certificates.

13 **Joint Safeguarding Arrangements**

- 13.1 The Committee received the report by the Interim Director of Children's Services and the Director of Community Services highlighting how the Council could improve the Council-wide response to safeguarding activity. The report set out how Children's Services and Adult Services could work together to effectively discharge the Council's safeguarding responsibilities, develop joint approaches to learning and development and develop a greater awareness of the fact that safeguarding is everyone's responsibility.

The Committee welcomed David Ashcroft, Chairman of the Safeguarding Board to the meeting.

- 13.2 The following points were noted in response to questions from the Committee:
- The Terms of Reference should be updated to include a Mission Statement setting out the aims and objectives of the Member Safeguarding Forum.
 - The Committee requested that the Membership of the Member Safeguarding Forum should not be restricted to 4 Members. The Interim Director agreed to feed this back to the Director of Community Services.

- 13.3 The Committee **RESOLVED** to
- Commit to the development of a shared Council wide approach to safeguarding work and to consider whether on an annual basis there should be a joint member seminar on council wide safeguarding work.
 - Endorse the five priorities in the report and to recognise the fundamental shift in collaboration across Children's Services and Adult Services.
 - Agree to set up a Member Safeguarding Forum, consisting of Members from both Children's Services and Adult Social Care Committees.
 - Support the setting up of a whole council officer forum to raise the profile of

safeguarding across the Council.

14 Response to Looked After Children Reduction Strategy.

- 14.1 The Committee received the report by the Interim Director of Children's Services providing an update on the progress made so far in implementing the Looked After Children (LAC) reduction strategy.
- 14.2 The Committee **RESOLVED** to note the progress made to date and endorse the approach being taken to scale-up performance.

15 Children's Services Committee Plan

- 15.1 The Committee received the report by the Interim Director of Children's Services presenting the revised Children's Services Committee Plan. The Plan had been developed since the Committee's last meeting in July to respond to members' feedback about the need to highlight the Committee's new ways of working.
- 15.2 The following points were noted in response to questions from the Committee:
- The Interim Director identified the lead senior officers for the Task and Finish Groups:
 - Children's Services – Andrew Haley, Assistant Director Social Care.
 - Looked After Children – Michael Rosen, (Interim Assistant Director (Early Help).
 - Variations in Educational Attainment by District – Gordon Boyd, Assistant Director, Education Strategy and Commissioning, Children's Services.
 - Members of the Committee were encouraged to attend a briefing for all three Task and Finish Groups and then select which Group they wished to participate in.
- 15.3 The Committee **RESOLVED** to:
1. Agree the revised Committee Plan, and
 - Agree the approach to task and finish in-depth reviews described on pages 7 to 8 of the report.
 - Agree the approach to the budget workshops as detailed on page 8 of the report.
 - Confirm the challenges listed on pages 13 to 15 of the Plan.
 2. Note the draft terms of reference for the three task and finish in-depth reviews (also noting that the detail of these would be reviewed at the first meeting of each group, to ensure a maximum impact for children and young people).

16 Consultation on proposed changes to the School Admissions Code 2012

- 16.1 The Committee received the report by the Interim Director of Children's Services setting out the details of the Department for Education consultation on changes to the statutory school admissions code. The Committee was asked to comment on the proposals so a response could be submitted to the DfE.
- 16.2 The Committee asked Children's Services to draft the response and circulate to Members for their comments prior to it being submitted to the DfE by 29 September 2014.
- 16.3 The Committee asked to receive further details about the pupil premium strategy at a future meeting.
- 16.4 The Committee **RESOLVED** to note the report.

17 Exemption to Contract Standing Orders for Speech and Language Therapy

- 17.1 The Committee received the report by the Interim Director of Children's Services setting out the details of an exemption to Contract Standing Orders agreed by the Head of Procurement to allow continuation of the current contracts with Norfolk Community Health and Care and East Coast Community Health for a further year.
- 17.2 The Committee **RESOLVED** to note that the exemption had been signed off by the Assistant Head of Procurement.

18 Any Other Business

- 18.1 The Committee asked the Chairman to arrange for a log of Committee decisions made to be established and maintained and circulated to Members. The log to include all urgent decisions made on behalf of the Committee between Committee meetings by the Chairman and Vice-Chairman.

The meeting closed at 5.45 pm.

CHAIRMAN



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Children's Services Committee

Item No 6

Report title:	Strategic and Financial Planning 2015-18
Date of meeting:	15 October 2014
Responsible Chief Officer:	Sheila Lock, Interim Director of Children's Services
Strategic impact The proposals in this report will contribute towards the County Council setting a legal budget for 2015/16 which sees its total resources of £1.4billion spent on meeting the needs of residents.	

Executive summary

This report sets out additional savings proposals for the services under the remit of the Committee to close the projected shortfall for 2015/16

The Council overall, continues to face a challenging financial position, and the additional savings are in addition to those already agreed by Full Council and consulted on.

In making recommendations about additional savings, Members will want to take into account previous views expressed by users and residents in recent consultation. The report gives high level summary of these views and signposts to more detailed feedback.

The paper highlights the continued financial risks facing the Council as a whole, and the risks and issues associated with proposals specific to services covered by this Committee. Members are asked to recommend a set of proposals to Policy and Resources Committee, highlighting those which will require further formal consultation.

The Committee is asked to:

- 7.1 Endorse the schedule of additional savings set out in Appendix A.
- 7.2 Recommend the individual savings as set out in the schedule, or identify replacement savings to equivalent value
- 7.3 Note any risks set out in section 2.5 relating to savings already consulted and agreed upon
- 7.4 Review arrangements to ensure tight control on revenue budgets and highlight any issues or risks to Policy and Resources Committee

1. Proposal (or options)

- 1.1 Norfolk County Council is due to agree its new budget and plan for 2015-18 on 16th February 2015.
- 1.2 The Council continues to face an unprecedented set of financial challenges. In the current year, (2014/15) a total of £69m savings are being implemented; a further £40m of savings have been consulted on and agreed for 2015/16.
- 1.3 The role of the Policy and Resources Committee in developing the budget is set out in the Council's constitution. It confirms the committee is required to provide guidance to service committees, publish the financial context and timetable for

preparing the budget and recommend a budget for approval by Full Council.
(Part 7 – Rules of Procedure; 7.3)

- 1.4 As reported to Committees in September, an additional ‘gap’ for 2015/16 needs to be met, and Members have had initial discussions to consider efficiency savings towards that gap.
- 1.5 At Policy and Resources Committee on 29th September 2014, there was a review of the position to date and an update on the outcome of the Better Care Fund agreement for Norfolk.
- 1.6 The Committee noted that efficiency savings of around £11m had been identified to date, and as a result of the outcome to date of the Better Care Fund, a further £1.7m needed to be found. However, this was on the assumption that there were no overspends on the current revenue budget (2014/15), and that all savings for 2015/16 already consulted on and agreed by Full Council were delivered.
- 1.7 The suggested apportionment of the remaining £1.7m shortfall is as follows:

Children’s:	£310k
Adults:	£395k
Cultural:	£105k
ETD:	£385k
Fire and rescue:	£ 95k
Resources	£320k
Finance general:	£ 85k

- 1.8 The County Council faces a number of financial risks which need to be planned and accounted for. These are:
 - The budget proposed does not allow any further variations. If the risks above or new risks materialise, the County Council will need to identify additional savings
 - Government funding assumptions are uncertain for 2015-16 and beyond. When the Chancellor’s Autumn statement is announced 3 December 2014 and the Local Government finance settlement follows two weeks later, we will have greater clarity regarding funding for Norfolk County Council in 2015-16 and future impacts on Local Government funding.
 - Better Care Fund – whilst a £6.8m reduction has been included within the new budget assumptions reported to Policy & Resources Committee on 29 September 2014, this is subject to formal confirmation, in two stages (October 14 and February 15) and therefore could change.
 - Changes in legislation, such as the Care Act, have result in additional responsibilities and as yet unquantified additional pressures. These pressures are not currently included within the budget plans, under the assumption that the additional responsibilities will be fully funded.
 - Overspends for 2014-15 reported within Monitoring are to be managed by the end of the financial year. Plans are in place but if these strategies prove unsuccessful, additional costs will need to be incorporated within the budget and additional savings will need to be identified.

- Termination of the residual waste treatment (Willows) contract
- 1.9 We would expect the majority of risks identified in para 1.8 to be clearer by mid December. Any changes arising will need to be addressed in January Committees.

2. Evidence

2.1 Service specific context

- 2.1.1 Norfolk Children's Services has been under the spotlight for the last two years since Ofsted inspections of its services for Children in Public Care and Safeguarding were found to be inadequate. This concern was further heightened by an inspection of the Local Authority Arrangements to Support School Improvement (LASSI) in June 2013 which were judged ineffective. In totality, these three reports led the Department for Education to express considerable concern regarding systemic failings in Norfolk's children's services and led to the Department issuing a Directions Notice in respect of Children's social care on the 18th December 2013. While this Directions Notice did not extend across to education, it is clear that the publication of the LASSI report on the back of two other failings was a contributory factor.
- 2.1.2 Although subsequent reviews, including the Peer Review of services and the strategic review conducted by ADSW on behalf of the DfE have highlighted 'green shoots' of recovery, there remains a significant task in turning around services that have been subject to significant disinvestment for many years. The more recent judgement of the Arrangements for School Support as now effective is positive, however there is recognition that to drive further improvement aspects of the structure of services and the way in which they are configured must change.
- 2.1.3 In response to this Children's Services is undergoing a reorganisation, building on the improvement plans and the work done to date. Fundamental to ensuring the continuation of the improvement of Children's Services, and ensuring that the children of Norfolk receive services that will offer them the best life outcomes, are a number of strategies including A Good School for Every Norfolk Learner, the Early Help strategy, and the Looked After Children Reduction strategy.

2.2 Consultation feedback

- 2.2.1 Whilst any proposals which impact on users will need to be the subject of formal consultation, over the last four years the Council has learned a great deal through extensive budget consultations with residents and stakeholders. A summary is included below:
- 2.2.2 **Council efficiency** - Residents expect the County Council to spend their money efficiently. They don't want to be asked to endorse what they see as 'common sense' efficiency improvements and what should be a continuing drive to cut our own costs. There is some support for rationalisation based on priorities and statutory duties. There is a balance of views on taxation – but consistent desire for value for money.
- 2.2.3 **Vulnerable people** – there is concern that older people and people with disabilities are being disproportionately affected by reductions in social care and other budgets. There is a feeling that proposals do not recognise the growing

number of potentially vulnerable older people and carers and a strong concern that Council priorities do not overtly mention vulnerable people. We received a consistent view that reductions in preventative services are a 'false economy'

- 2.2.4 **Rurality and accessibility** - people are acutely aware of Norfolk's rurality and expect the Council to be in tune with this. There is a particular concern about changes to mobile services and transport in rural areas and specifically, about the impact on older people and isolation. We received well-articulated and strongly expressed views expressing concern about the costs and dangers younger people face to get to school and college.
- 2.2.5 **Council Tax** – this was a hot topic during the last two consultations, both of which resulted in a freeze. Last time over a quarter of respondents who expressed a view about Council Tax, overtly supported the freeze and over half supported an increase - albeit in most cases a small rise. Many people are well informed about the difficulties of agreeing Council Tax and Government penalties for increases.

2.3 Specific proposals for services

2.3.1 Reducing Demand

By the continued use of public transport within the LAC service there's a potential budget reduction of £0.190m. This relates to changes in working practice that are already happening and as such there will not be a change in service level.

Consideration is being given to the amount given to subsidise community use of schools, which amounts to a budget reduction of £0.097m. Currently schools are free to use their premises as they see fit and are able to rent out space for community groups to use. Groups are able to use this space outside of school hours at a subsidised rate as long as the school charges. So far this year 40 schools have registered 60 groups that qualify for a subsidy. Other schools will allow groups to use their premises and charge a rate higher than the set rate meaning that they do not qualify for a subsidy and given that schools are locally managed we do not have any information around this. Because of this inequality across the system and given that schools are able to set their own rates we believe that it is fair to remove the subsidy. There may be an impact in that schools choose to increase the rates charged to the groups, however it should be noted that they are free to do so now.

2.3.2 Procurement

An end of the ground maintenance for trees contract. Schools are required to maintain their own grounds and procure their own contracts to meet these responsibilities. NCC, through Norse, offers a traded service to meet these responsibilities and the centrally held contract appears to duplicate these responsibilities. Further investigation is being undertaken to establish if there are any residual health and safety aspects that need to be considered when delivering this saving of £0.130m.

2.3.3 Better ways in working

Reducing Looked After Children legal costs by £0.430m by ensuring streamlined process and good paperwork. This relates to changes in working practice that are already happening and as such there will not be a change in service level.

By changing ways of working in order to reduce reliance on paper we believe it will be possible to reduce printing costs by £0.1m

2.3.4 Acceleration of savings from later years

Reduced retirement costs for teachers - The faster move to academy status means that our likely liability to pick up new redundancy and retirement costs is reducing quicker than anticipated. As such it is possible to bring the saving of £0.4m forward into next year.

Review management and commissioning structures - Given the reorganisation of Children's Services that is currently being undertaken it will be possible to bring forward the £0.09m saving from 2016/17 into next year.

2.3.5 If Members decide not to proceed with any of the proposals, then alternatives will need to be identified to the same value. There remain a number of risks and unknowns in the current financial climate, and for this reason, Members may want to consider how they would find any further savings if once the settlement is finally known, there is still a gap.

2.3.6 Additional savings

As noted in section 1.7 it was agreed at Policy and Resources Committee that additional savings need to be identified. Further work needs to be undertaken to achieve this, but given the savings targeted in this and future years and spending pressures currently in the service it is intended that this work will focus, through the restructure, at looking at management costs across the service and a prioritisation of service need.

2.4 In-year spending pressures

2.4.1 As reported in the integrated performance and finance reports there remain pressures on the cost of looked after Children where, although the numbers of looked after children are reducing the higher cost children with higher needs are taken longer to work with and although there is management oversight of the children coming into care the underdeveloped early help services means that more is having to be done with those children on the edge of care. Work is continuing to focus on a child by child basis on ensuring that their pathway plans focus on the best outcomes.

2.4.2 There also continues to be pressure on special educational needs transport reflecting the increased number of children educated outside mainstream education. The reorganisation of children services is being structured to address this through the realignment of responsibilities to focus on education inclusion. The current overspend is being challenged to ensure that the spend is as efficient as possible and to assess that if necessary there are one grants that can be used to offset the in year position.

2.4.3 The final pressure building within the system relates to the ongoing reliance on agency social workers to ensure that there are sufficient staff to cope with the number of children as a whole. There has been a strong management response to drive the move to permanent members of staff, through repeated recruitment campaigns and the creation of the NIPE (Norfolk Institute of Professional Excellence) to create the facility to 'grow your own' social work resource. However, this has not created enough resource to replace the agency resource within the system, reflecting the current national shortage of social workers. Work is continuing to move the newly qualified social workers from the NIPE team to replace agency workers in a controlled manner and budgets are being reviewed to reprioritise spend to reduce the in year pressure and the staffing profile will have to be reflected in the reorganisation of Children's Services.

2.5 Delivery of savings for 2015/16 already consulted on and agreed by Full Council in February 2014.

- 2.5.1 The main risks for savings already agreed for 2015/16 revolve around the continued reduction of the Looked After Children costs and the reduction in post-16 subsidy.
- 2.5.2 The risk around the reduction in the looked after Children costs is a continuation of the pressure seen within 2014/15 and the response to this needs to build in the current focus being given to the area.
- 2.5.3 The risk around the post-16 subsidy reflects the consultation feedback highlighted in section 2.2.4. The saving was deferred from 2014/15 to 2015/16 following a very strong consultation response as part of the budget consultations in 2013.
- 2.5.4 The consultation responses strongly opposed (1,213 rejected and a further 1,579 petitioned) the changes highlighting the difficulties faced in reaching education provision in a rural county, there was also concerns about the impact on the requirement the Local Authority has for raising the participation age.
- 2.5.5 Further work was undertaken around this to understand the level of subsidy provided by other rural counties and investigating if it were possible to fund this in a different way. This highlighted that Norfolk's subsidy was generally in line with other rural authorities (the data available showed the current charges as follows: Norfolk £480 per year, or £360 if on low income, Lincolnshire £410 per year (or £414 if paid over 3 instalments) and Devon £500 per year (or £470 if paid in full in advance) with a 50% reduction for low income. Additionally our colleges already contribute to subsidise low income families and there was no scope to provide additional support given the current commitments to their bursary funding. In 2014/15 the LA has encouraged applicants to test the commercial transport market before seeking an NCC subsidised pass as the commercial market are offering more competitive ticket options. This has a limited impact as those with most expensive real journey costs continue to seek support from our subsidised scheme.

2.6 Business case for invest to save

- 2.6.1 Some families experience difficulties which, if identified and addressed early, can be prevented from escalating. Early Help gives families the opportunity to regain control of their circumstances without state support, or more formal 'interventions' such as Social Care. If Early Help is not available, this can, in the worst cases,

result in children's social and emotional development being irreparably impaired and lead to family breakdown and children being taken into care.

- 2.6.2 Early help is a system wide response involving building on a partnership response across Norfolk. The financial plan for this and future years has a significant level of savings based on reducing the Looked After Children costs through the active management of their placements to ensure that we are striving for the best outcomes for these children. For this to be sustainable there needs to be a robust early help model in place to ensure that children aren't re-referred. In 2013 Ofsted highlighted a significantly under developed Early Help model, that resulted in the Early Help strategy being developed and a key building block for the restructure of Children's Services.
- 2.6.3 In order to address this a partner wide response has begun to build a joined up early help offer and without this the risk of being able to deliver a sustainable reduction in the numbers of Looked After Children is heightened.

3. Issues, risks and innovation

- 3.1 When considering the subsidy for community use of schools it should be noted that schools are currently able to set the rates that they charge for use of their premises if they choose not to access the subsidy. The removal of the subsidy may result in individual schools reassessing the rent that they charge.
- 3.2 Further work is being undertaken to understand the role that the Local Authority has for maintenance of trees on school premises to ensure that there is not a health and safety responsibility that remains with the Local Authority.
- 3.3 The risks around the delivery of the Post 16 saving remains around the impact that this could have on Norfolk County Council's aim and requirement to raise the participation age for post 16 provision given that it has not been possible to identify an alternative way to deliver this saving as set out in sections 2.5.3 to 2.5.5.

4. Assessing the impact of the savings proposals

- 4.1 Under the Equality Act 2010, public bodies must in exercise of their public functions have due regard to:
- Eliminating unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010
 - Advancing equality of opportunity between people from different groups
 - Fostering good relationships between people from different groups
- 4.2 It is up to public bodies how they go about implementing the duty, however they must be able to provide evidence upon request that due regard has genuinely been paid.
- 4.3 At the time of writing this report, individual equality impact assessments are being started on proposals that potentially have an impact on identified groups with protected characteristics. This process will include engagement with relevant groups, which will form a core part of the evidence used to prepare the assessments. Once a final set of proposals is agreed for consultation, then arrangements for relevant engagement will be finalised.

4.4 A full equality impact assessment report will be published alongside the Policy and Resources budget papers for 26th January 2015. This is consistent with legislation and will allow Members sufficient time to inspect each proposal's equality impact assessment (along with all the other relevant evidence), prior to the meeting on 26th January 2015 to agree the recommendations to Full Council on 16th February 2015.

5. Financial Implications

5.1 Local Government funding will continue to reduce in the future. With likely continued protection of health budgets, other departments will take a larger proportion of future spending reductions, regardless of which party wins the next general election.

5.2 Any decision by Committees to remove savings, therefore creating further pressures, or any new pressures that are identified, will need to be offset by corresponding value of savings.

5.3 The efficiency savings of £11.163m are split by committee as follows:

2015-16 Savings (£m) by Committee and Theme							
Theme	Adult Social Care	Children's	Communitites	Environment, Development & Transport	Policy & Resources	Total	%
1 - Digital Transformation, BWOW	200	937	328	1,835	980	4,280	
2 - Procurement, commissioning	1,000	0	0	970	300	2,270	
3 - Income generation, Trading	0	0	450	450	3,204	4,104	
Subtotal 1-3	1,200	937	778	3,255	4,484	10,654	95%
4 - Demand Management	0	400	109	0	0	509	
Subtotal 4	0	400	109	0	0	509	5%
Total	1,200	1,337	887	3,255	4,484	11,163	100%

5.4 As part of the budget planning process a suite of reports will be taken to the Policy & Resources Committee in January 2015. The suite will include:

- Revenue & Capital Budget 2015-16
- Statement on the adequacy of Provisions and Reserves 2015-18
- Robustness of estimates 2015-18
- Medium Term Financial Strategy 2015-18
- Capital Strategy & Programme 2015-18
- Asset Management Plan 2015-18

6. Next steps

6.1 All service committees are meeting during October to consider the implications of latest financial forecasting, and proposals for savings. It is anticipated that a set of proposals will come forward from Committees that will enable to the Council to achieve a balanced, sustainable budget. However, in the event of any outstanding shortfall, it will be for Policy and Resources to identify proposals or action to close the gap.

- 6.2 At its meeting on October 27th 2014, Policy and Resources Committee will receive advice and recommendations from Committees and the light of this will:
- Review all proposals from Committees to ensure that collectively they will enable the Council to achieve a balanced, sustainable budget;
 - Agree any proposals which require more detailed formal consultation because of their impact on specific users or residents
 - Agree arrangements for assessing the impact of any proposals in line with Equalities legislation, ensuring there are sound arrangements for individuals and groups directly affected by potential proposals to have an opportunity to voice their views.
- 6.3 **In November, Committees** will be able to note any feedback to date from the consultation and engagement so far. The consultation will close on December 19th 2014 and at the **January 2015** round of meetings, Committees will review the findings and public consultation, the outcome of the local government settlement, other risk and impact assessments and agree final proposed budget savings.
- 6.4 It is the role of Policy and Resources Committee to recommend a set of proposals to Full Council. This will take place at its meeting on January 26th 2015, and Full Council on February 16th will agree the Council's budget. :

7. Recommendations

The Committee is asked to:

- 7.1 Endorse the schedule of additional savings set out in Appendix A.
- 7.2 Recommend the individual savings as set out in the schedule, or identify replacement savings to equivalent value
- 7.3 Note any risks set out in section 2.5 relating to savings already consulted and agreed upon
- 7.4 Review arrangements to ensure tight control on revenue budgets and highlight any issues or risks to Policy and Resources Committee

Officer Contact

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Appendix A

Budget Savings 2015-18		2015-16	2016-17	2017-18
Children's Committee		£m	£m	£m
CHL001	Reduced management and commissioning structures	-0.090	0.090	
CHL002	Reduced pressures	-0.847		
CHL003	Reduced retirement costs for teachers	-0.400	0.400	
	Newly identified Savings	-1.337	0.490	0.000
	Share of £1.7m additional savings 2015-16	-0.310		
	Total New Savings	-1.647	0.490	0.000

Children's Services Committee

Item No 7

Report title:	Internal and External Appointments
Date of meeting:	15 October 2014
Responsible Chief Officer:	Sheila Lock
Strategic impact	
<p>Appointments to Outside Bodies are made for a number of reasons, not least that they add value in terms of contributing towards the Council's priorities and strategic objectives. The Council also makes appointments to a number of member level internal bodies such as Boards, Working Groups, Panels, and Steering Groups.</p> <p>Under the Committee system responsibility for appointing to internal and external bodies lies with the Service Committees. The same applies to Member Champions which will be part of the review of the structures in November 2014.</p> <p>In the June cycle, committees made appointments to those external organisations and internal bodies where there was an urgent need. Committees also agreed that existing appointments to all other external and internal bodies continue pending a review and that Member Champion appointments remain in force until the November review.</p>	

Executive summary
<p>Service Committees agreed in June 2014 that it was a timely opportunity to undertake a fundamental review of the Outside Bodies to which the Council appoints. Committees agreed that a report be produced reviewing the list of Outside Bodies within the remit of the Committee to ensure relevance and appropriateness. The views of members who have served on these bodies together with those bodies themselves and Chief Officers have been sought, and where received are reported back to this Committee.</p> <p>Under the Committee system, responsibility for establishing and appointing to internal bodies lies with the Service Committees. As the current pattern of internal bodies was created under the Cabinet system, it is important to review these to make sure they are still appropriate and relevant.</p> <p>Set out in the appendix to this report are the outside and internal appointments relevant to this Committee, together with any feedback from the organisation itself, the member representative and the relevant Chief Officer.</p>
Recommendation
<ul style="list-style-type: none">• That Members review and where appropriate make appointments to those external and internal bodies, as set out in Appendix A.• That the Committee agrees a mechanism for member feedback from the external bodies on which they represent the Council

1. Proposal

Outside Bodies

1.1 Following your June 2014 meeting, all organisations and the current member representatives were invited to provide feedback on the value to the Council and the organisation of continued representation and to make a recommendation to that effect. In addition, Chief Officers were consulted.

1.3 Organisations were asked a number of questions about the about the role of the Councillor representative. Councillor representatives were asked questions such as how the body aligned with the Council's priorities and challenges and what the benefits are to the people of Norfolk from continued representation. Finally, both were asked whether they supported continued representation. The appendix to this report sets out the outside bodies under the remit of this Committee together with any recommendations where received. Members will note that the current representative is shown against the relevant body. Members are asked to review Appendix A and decide whether to continue to make an appointment, and if so, to agree who the member should be.

1.4 Members are also requested to agree a mechanism for member feedback. There are a number of options including:

- Written reports to be circulated in a bulletin
- An agenda item at each meeting to allow members to feed back
- A dedicated area of Member insight where members can post updates

1.5 Members are asked to consider the above actions (and any others that may be appropriate).

Internal bodies

1.6 The current pattern of these groups was agreed by the Cabinet at its meeting in June 2013. Under the new system of governance, it is important to review these bodies as, for example, a number were established to advise Cabinet Members. Set out in Appendix A are the internal bodies that come under the remit of this Committee, together with the recommendation of the relevant Chief Officer. Members will note that the current political makeup of these bodes was established by Cabinet. There is no requirement for there to be strict political balance as the bodies concerned do not have any executive authority. The current appointments are not made on the basis of strict political proportionality, so the Committee may, if it wishes to retain a particular body change the political makeup. The members shown in the appendix are those currently serving on the body.

2. Evidence

2.1 The Committee has the results of the surveys of the organisations and the member representatives to assist it in making a decision.

3. Financial Implications

The decisions members make will have a small financial implication for the members allowances budget, as attendance at an internal or external body is an approved duty under the scheme, for which members may claim travel expenses.

4. Issues, risks and innovation

4.1 There are no other relevant implications to be considered by members.

5. Background

5.1 Under the previous system of Governance, appointments to outside bodies were made under delegated powers by the Leader at the commencement of a new Council. The Leader reviewed the appropriateness of making an appointment to a body and, following consultation with Group Leaders, appointed members. Any new organisations that required representation during the period of the Council were also referred to the Leader for a decision.

5.2 The Council also makes appointments to a significant number of internal bodies. Under the Committee system, responsibility for these bodies lies with the Service Committees.

5.3 There is no requirement for a member to be appointed from the “parent committee”. In certain categories of outside bodies it will be most appropriate for the local member to be appointed; in others, Committees will wish to have the flexibility to appoint the most appropriate member regardless of their division or committee membership. In this way a “whole Council” approach can be taken to appointments.

Background Papers – There are no background papers relevant to the preparation of this report

Officer Contact

If you have any questions about matters contained or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Children's Services Committee Boards/Working Groups/Outside Bodies

(a) Children's Services Committee Boards/Working Groups

1. Adoption Panels (1 member for each of the 2 Adoption Panels)

- 1 Con - Alison Thomas
- 1 Lib Dem - James Joyce

These are statutory bodies. Appointments to the Adoption Panels have by convention, not been made on a politically balanced basis, but instead on the basis of those best able to give the extensive time and commitment required.

It is recommended that the Adoption Panels continue and that appointments are made to them.

2. Capital Priorities Group - 5

- 1 Labour (Deborah Gihawi)
- 2 Con (Judy Leggett and Roger Smith)
- 1 UKIP (Paul Gilmour)
- 1 LD (John Timewell)

This Group:

- contributes to discussions about priorities for capital expenditure
- Develops consistent prioritisation criteria for capital expenditure
- Monitors capital building programmes
- Reviews the effectiveness of decisions it has taken and adapts criteria accordingly

The current membership was appointed at the June 2014 meeting of the Committee. **It is recommended** that the Group continues and that the current membership be confirmed for the ensuing municipal year with the addition of the Chairman of this Committee

3. Local Authority Governor Appointments Group – 5

- 2 Labour - Julie Brociek-Coulton, Mick Castle
- 2 Conservative - Judy Leggett, Roger Smith
- 1 UKIP - Paul Gilmour

This Group makes recommendations to the Director of Children's Services on:

1. Filling of vacancies for LEA School Governors on the filling of nominations recommended by the appropriate nominating Party Spokesmen
2. Dismissal of LEA School Governors
3. Making appointments to educational trusts

It is recommended that the Group continues and appointments be made to it with the addition of the Vice Chairman of this Committee.

4. Norfolk Foster Panels – 1 for each Panel

Central Norfolk – Judy Leggett
West – James Joyce
East – Tom Garrod

These are statutory bodies. Appointments to the Foster Panels have by convention, not been made on a politically balanced basis, but instead on the basis of those best able to give the extensive time and commitment required.

It is recommended that the Foster Panels continue and that appointments are made to them.

5. School Admissions Forum – 6

2 Labour (TBA)
3 Cons (Judy Leggett, Roger Smith, Judith Virgo)
1 UKIP (Denis Crawford)

The admissions forum was set up to review admission arrangements and originally had statutory powers to challenge admission authorities' practices and to report annually to the Schools Adjudicator. The statutory duty to have an admissions forum ceased in February 2012 but Norfolk's forum agreed not to disband but only to meet if a significant admissions issue emerged. To date no meeting has been convened and we propose to consult admission authorities on the continued need for a forum in the next admissions consultation – planned for Winter 2014. The outcome of the consultation will be considered by this Committee in March 2015 as part of its determination of future admission arrangements. .

The current membership was appointed at the June 2104 meeting of the Committee.

It is recommended that the Forum continues pending the consultation and that the membership be confirmed for the ensuing municipal year

6. Teachers Joint Consultative Committee – 11

1 Labour (TBA)
5 Cons (TBA)
1 Green (Richard Berman)
1 LD (Eric Seward)
2 UKIP (Denis Crawford and Paul Gilmour)

This is a forum for discussion between teacher unions and the County Council on employment related matters.

The current membership was appointed at the June 2104 meeting of the Committee. **It is recommended** that the Committee continues and that the membership be confirmed for the ensuing municipal year.

7. Youth Advisory Boards

Breckland – Terry Jermy
Broadland – Judy Leggett
Great Yarmouth – Jonathan Childs
King’s Lynn and West Norfolk – Richard Bird
North Norfolk – Brian Hannah
Norwich – Richard Bearman
South Norfolk – Margaret Somerville

It is recommended that the Boards continue and that appointments are made to them

8. Virtual School Governing Body (4)

Richard Bearman
James Joyce
Judy Leggett
Mike Sands

This is a key group in overseeing Virtual Schools and the Director considers that it should be retained and appointed to.

It is recommended that the Virtual School Governing Body continues and that appointments are made to it.

9. Small Schools Steering Group (2)

This Group was reconvened to evaluate the impact of the autumn term 2013 review of small schools and make recommendations for further activity.

The current Councillor membership (Deputy Lead Member for Children’s Services (Richard Bearman) and 1 Conservative (Judy Leggett) was appointed at the June 2104 meeting of the Committee.

It is recommended that the Steering Group continues and the membership be confirmed for the ensuing municipal year.

10. Corporate Parenting Executive Group (5)

This Group ensures that Norfolk’s promise to young people leaving care is implemented, by holding to account people who are responsible for its delivery. It replaced the Corporate Parenting Strategic Group.

Current membership is Lead Member for Children's Services (Co-chair) and Cllrs Collis, Bearman, Leggett and Gilmour. The current membership was appointed at the June 2104 meeting of the Committee.

It is recommended that the Executive Group continues and that membership be confirmed for the ensuing municipal year.

11. Joint Road Casualty Reduction Partnership Board (4)

A partnership that brings together appropriate public, private and voluntary sector commissioner and provider organisations in Norfolk to reduce the number and severity of road traffic casualties on roads in Norfolk, and to increase public confidence that all forms of journeys on roads in the county will be safe.

The Partnership Board requires a member from the following Committees

Children's Services

Environment, Development and Transport,
Communities
Health and Well-Being Board

It is recommended that a member be appointed to represent this Committee on the Board for the ensuing municipal year.

(b) Outside Bodies

1. Standing Advisory Council for Religious Education (4)

Bert Bremner
Deborah Gihawi
Vacancy
Margaret Somerville

The organisation aims to ensure that the statutory provision of RE and collective worship is of a consistently high standard. SACRE has requested the Council to continue to make appointments

2. Great Yarmouth College Corporation - (1)

Rex Parkinson-Hare

The Corporation advises it does not have a position reserved for the County Council. Members may apply for a Governor role, but there is no provision for the Council to make an appointment.

3. Earthsea & Merrywood Houses (1)

Deborah Gihawi

The organisation (a residential therapeutic community for children and young people) advises its new governance does not require a Council representative

4. Norfolk Community Health and Care NHS Trust Shadow Council of Governors
(2)

(1 representing Adults) Mike Sands
(1 representing Children) Emma Corlett

Norfolk Community Health & Care NHS Trust is responsible for community health provision across all of Norfolk except for Great Yarmouth and Waveney. This includes community hospitals and a full range of non-acute services including community nursing, health visiting, and school nursing services. The Trust currently shares one senior manager post with Adult Social Care and is in the process of agreeing a joint senior management team with the Council.

Council appointees as a Governor of an NHS Trust should not also be members of the Norfolk Health Overview and Scrutiny Committee because of the potential / perceived conflict of interest.

Councillor Corlett was appointed by Communities Committee in June 2014 to represent Children. Cllr Sands was appointed by the same Committee to represent Adults. It has been agreed to now require this Committee to consider the appointment for Children and for Adult Social Care Committee to make the appointment for Adults.

Children's Services Committee

Item No 8

Report title:	Children's Services Involvement Strategy
Date of meeting:	15 October 2014
Responsible Chief Officer:	Sheila Lock
Strategic impact This strategy will firmly embed and monitor involvement throughout children's services and in other council departments, where decisions may impact on children and young people. It will ensure that involving customers, both in individual case related planning and in service development becomes part of the department's culture. It will provide valuable data and qualitative information which will support the departments continuing improvement and is line with Ofsted's expectations of a good service.	

Executive summary

The involvement strategy its design process and content will be presented in the form of a power-point by two young people who form part of the strategy development working group. The key points are:

- That the strategy has been co-produced by officers and young people.
- That there has been a wide consultation and series of focus groups ensuring good representation from a diverse cross section of Norfolk's population.
- A clear expectation that all levels of management will be accountable for ensuring good quality involvement underpins all they do.
- That involvement will become central in the decision making, service development and evaluation process of the department
- It establishes clear principles and priorities around involvement
- Special consideration will be given to groups identified as "hard to reach" to ensure that they are engaged within decision making and service evaluation.
- That a robust monitoring process will be put in place.
- The Children's Services Committee chair has been kept informed and has given direction throughout the development process.
- Regular updates have been given to political group representatives on the children's services corporate parenting executive group.
- The Vice Chair of the Children's Services Committee has been the elected member representation on the development group

Recommendations

- **That CS committee agree to the content of the strategy**
- **That elected members agree to become advocates for high quality involvement throughout the department and beyond.**
- **That elected members scrutinise the quality and relevance of involvement processes used within matters brought to committee.**

1. Contained with the young people's presentation and within the summary above

2. Good quality, robust involvement implemented in a timely and appropriate way can only enhance the quality of a department. It aids performance management in that it creates a triangulated approach of data analysis, practitioner evaluation and service user evaluation. The latter being a key way to capture if a service is actually meeting the needs of its intended target cohort.

In the current climate where providing cost effective services, that provide good value for money, the inclusion of service users, and practitioners is essential in ensuring we get “it right the first time”.

External inspections will assess how well we involve our service users, to not take a firm, holistic, robust approach to involvement will disadvantage us.

It is excellent practice, and will enable high level decision makers to understand what it is like to be a person receiving a service and so enable them to make better, timelier decisions.

3. There will be financial implications although these are not large and a broad costing of predicted costs over the next two and a half years is attached as an Appendix to this report. It is expected that the cost will fall in the third year due to a slowing down of recruitment and selection as the workforce stabilises. The staff time resources should be minimal and we cannot foresee anything that is not covered within existing roles

4. **Issues, risks and innovation**

- There are no further staff or property implications
- There are no legal implications
- The development of the strategy paid careful attention to ensuring it was inclusive, focus groups were held with a wide variety of groups and individuals. The strategy itself recognises the need to ensure that it is implemented in an inclusive and accessible way. This has meant an additional principle has been added reinforcing our commitment to including all children, young people , families and communities including those previously identified as “hard to reach”
- Article 12 of the UN convention on the rights of the child states:
 1. Parties shall assure to the child who is capable of forming his or her own views the right to express those views freely in all matters affecting the child, the views of the child being given due weight in accordance with the age and maturity of the child.
 2. For this purpose, the child shall in particular be provided the opportunity to be heard in any judicial and administrative proceedings affecting the child, either directly, or through a representative or an appropriate body, in a manner consistent with the procedural rules of national law.The inclusion of both high level involvement opportunities around service design, development and evaluation alongside ensuring the involvement of children, young people and families in individual cases will ensure that Norfolk County Council is working in accordance with the convention on this point.
- There are no environmental implications
- There are no health and safety issues

Background

The strategy has already been presented and agreed at the Children's Services leadership team meeting and at the Chief Officer's Group.

Officer Contact

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Priority Number	Phase	Activity	What resources are needed?	Estimated cost			Source of funding
				2014/15	2015/16	2016/17	
NB - Only new costs identified							
1	Prepare	Include involvement objective in supervision and appraisal system ready for new performance year + engage unions – Elly Starling	Staff time	No new cost	No new cost	No new cost	N/A
2	Prepare	Identify and prepare young people to co-deliver training - Irene Kerry, Robin Konieczny	Staff time + young people expenses: £100 per prep session (x3) per training delivery (x6) + one session for contingency £1000 + training delivery costs	£ 600	£ 400	£ -	TBC for £1000 HR Training budget for training delivery costs
2	Prepare	Develop training plan – Elly Starling and Phil Holmes (link with Signs of Safety)	Staff time	No new cost	No new cost	No new cost	N/A
2	Prepare	Develop and agree resource for training plan - CSLT	Staff time	No new cost	No new cost	No new cost	N/A
2	Prepare	Develop tools to support delivery of training outcomes e.g. guides, mentors network, evaluation process – Irene Kerry, Chris Williams and Young People	Staff time plus young people expenses - £400	£ 400	£ -	£ -	TBC
2	Prepare	Commence training of staff (early 2015) – L&D	Training delivery costs	No new cost	No new cost	No new cost	HR Training budget
2	Prepare	Develop and promote points of expertise – Irene Kerry, Chris Williams	Staff time	No new cost	No new cost	No new cost	N/A
3	Prepare	Complete Hear By Right self assessment (baseline) – Robin Konieczny	Staff time + young person expenses	£ 50	£ -	£ -	TBC
3	Prepare	Implement early opportunities to improve involvement: Commissioning – Tim Eyres	Staff time	No new cost	No new cost	No new cost	N/A
3	Prepare	CYP, families and communities are actively involved in developing new Children's Services structure – Irene Kerry	Staff time + young person expenses - £1000	£ 1,000	£ -	£ -	Irene Kerry's budget
3	Prepare	Embed implementation group and governance	Staff time	No new cost	No new cost	No new cost	N/A
4	Prepare	Create, establish and promote an involvement calendar (NCC) - Chris Williams and Abigail McGarry	Staff time	No new cost	No new cost	No new cost	N/A
4	Prepare	Leadership development programmes updated to include the principles of involvement – Elly Starling	Training delivery costs	No new cost	No new cost	No new cost	HR Training budget
4	Prepare	Key managers and leaders have specific responsibilities for active involvement – Elly Starling	Staff time	No new cost	No new cost	No new cost	N/A
5	Prepare	Map who currently does and doesn't get involved – Irene Kerry and Chris Williams	Staff time + expenses for each group	£ 1,000	£ -	£ -	TBC
Engagement and Comms	Prepare	Develop comms and engagement framework – Irene Kerry	Staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Prepare	Launch strategy - TBC	Posters, hard copies, promotional materials in general	£ 5,000	£ -	£ -	subject to discussion with SL
Engagement and Comms	Prepare	Re-establish webpages (internal and external) Chris Williams	Staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Prepare	Staff face to face briefings to CSELT + MI + Heads - TBC	Staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Prepare	Improving Times series – Christine Birchall	Staff time	No new cost	No new cost	No new cost	N/A
2	Transition	Continue delivery of staff training – L&D	Training delivery costs + young people expenses	£ 500	£ -	£ -	HR Training budget + TBC

One each at school and children's centre

2	Transition	Induction process updated to include principles of involvement including Member training - Ely Starling	Training delivery costs + young people expenses	£ 500	£ -	£ -	HR Training budget + TBC
3	Transition	Job descriptions of relevant staff amended – Ely Starling	Staff time	No new cost	No new cost	No new cost	N/A
3	Transition	Recruitment process is updated to consistently include CYP, families and communities – Irene Kerry, Robin Konieczny, Chris Williams and Ely Starling	Staff time + young people expense - £150 per session - 50 sessions per year (30 up to April 2015)	£ 4,500	£ 7,500	£ 7,500	Budget to be provided to teams to cover involvement costs
3	Transition	Continued review of best practice (internal and external) – implementation group	Staff time	No new cost	No new cost	No new cost	N/A
4	Transition	Create and establish involvement calendar (partnership) - Chris Williams and Abigail McGarry	Staff time	No new cost	No new cost	No new cost	N/A
5	Transition	Test our involvement approach with those from marginalised groups in law to identify if our approach is working – Irene Kerry and Chris Williams	Staff time + young people's expenses - 8 groups of 5 people	£ 400	£ -	£ -	TBC
5	Transition	Adapt and change approach based on feedback – Irene Kerry and Chris Williams	Staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Transition	Develop communication system to record, report & celebrate active involvement	Staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Transition	Develop involvement champion network with internal and external partners	Staff time + resource packs	£ 100	£ -	£ -	TBC
Engagement and Comms	Transition	Ongoing comms	Staff time	No new cost	No new cost	No new cost	N/A
2	Transform	Maintain and promote points of expertise – Irene Kerry, Chris Williams	Staff time	No new cost	No new cost	No new cost	N/A
2	Transform	Complete Monitoring Evaluation and Reporting/Hear By Right assessment to monitor success of strategy	Staff time + young people's expenses	£ -	£ 100	£ -	TBC
3	Transform	Complete Hear By Right self assessment to review progress	Staff time + young people's expenses	£ -	£ 100	£ -	TBC
3	Transform	Continued review of best practice (internal and external) – implementation group	Staff time + young people's expenses	£ -	£ 100	£ -	TBC
5	Transform	Continued tracking and monitoring of involvement by hard to reach groups – Irene Kerry and Chris Williams	Staff time + young people's expenses	£ -	£ 400	£ -	TBC
Engagement and Comms	Transform	Good levels of staff engagement	staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Transform	Ongoing comms	Staff time	No new cost	No new cost	No new cost	N/A
2	Optimise	Member training post election- Ely Starling	Staff time + young people's expenses	£ -	£ -	£ 100	TBC
3	Optimise	Continual process to amend policies & agreements with partners & commissioned services to ensure they reflect the commitment to involvement completed	Staff time	No new cost	No new cost	No new cost	N/A
3	Optimise	Continued review of best practice (internal and external) – implementation group	Staff time + young people's expenses	£ -	£ -	£ 100	TBC
Engagement and Comms	Optimise	Good levels of staff engagement	staff time	No new cost	No new cost	No new cost	N/A
Engagement and Comms	Optimise	Ongoing comms	Staff time	No new cost	No new cost	No new cost	N/A
Total				£ 14,050	£ 8,600	£ 7,700	