

Policy and Resources Committee

Date: **Tuesday, 31 May 2016**

Time: **10am**

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

SUPPLEMENTARY A g e n d a

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|--|--------------------|
| 9. Medium Term Financial and Service Planning 2017-18 to 2019-20 | (Page A3) |
| Report by Executive Director of Finance and Head of Business Intelligence and Corporate Planning | |
| 14. Revised Report -Syrian Refugee Crisis-Norfolk Response | (Page A29) |
| Report by Head of Business Intelligence and Corporate Planning | |
| 15. The Broadband For Schools Member Working Group | (Page A39) |

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Policy and Resources Committee

Item No **9**

Report title:	Medium Term Service and Financial Planning 2017-18 to 2019-20
Date of meeting:	31 May 2016
Responsible Chief Officer:	Executive Director of Finance – Simon George Head of Business Intelligence and Corporate Planning – Debbie Bartlett
Strategic impact The County Council Plan provides strategic direction for the Council, to guide and shape choices about investments and priorities for the coming medium term period – 2016-2019. The report also sets out an update on the Council's budget process, and provides guidance to Service Committees on the actions required to support a balanced budget for 2017-18.	

Executive summary

This report provides a strategic and financial planning framework for service committees. It confirms priorities and outcomes for the whole council, provides an update on the Council's budget setting process, and guidance to Service Committees on the actions required to enable the Council to set a balanced budget for 2017-18.

The report also establishes a framework for the Council to meet Government's requirements for the adoption of an Efficiency Plan, which will ensure the Council is positioned to gain access to the funding guarantees offered by the Government for the period to 2019-20.

Policy and Resources Committee is recommended to:

- 1. Confirm the priorities, measures and targets set out in the County Council Plan and recommend to Full Council;**
- 2. Note the budget gap of £8.827m forecast in the Council's current Medium Term Financial Strategy for 2017-18;**
- 3. In order to help close the 2017-18 budget gap as set out in section 3 of this report, request for Service Committees to consider during the June / July Committee cycle:**
 - a) which of their savings identified for 2018-19 have the capacity to be brought forward, and**
 - b) to identify alternative new savings for 2017-18;**
- 4. Approve the proposed timetable and process for adoption of an Efficiency Plan.**

1. Background

- 1.1. The Council has established a sound approach to medium term service and financial planning. This includes a rolling medium term financial strategy, with an annual budget agreed each year.**

- 1.2. In February this year, Full Council agreed spending and savings proposals which provided an overall surplus for the period to 2019-20, although with a gap for 2017-18 of £8.827m
- 1.3. This paper signals the start of the next planning cycle and provides a policy framework and financial guidance for service committees to shape their work programmes, and to consider approaches for ensuring a balanced budget for 2017-18.

2. Ambition and Priorities

- 2.1. The priorities agreed by the Council provide the strategic planning framework for the council. They are:
- 2.2. The Council's ambition is for everyone in Norfolk to succeed and fulfil their potential. By putting people first we can achieve a better, safer future, based on education, economic success and listening to local communities.
- 2.3. To achieve this ambition, the council needs a forward-looking strategy to promote the interests and future of Norfolk people and respond to the challenges we face. It must have:
 - An outward focus to promote the county as a place to live and work,
 - A policy focus to deliver our priorities and services,
 - An inward focus, to improve our organisation.
- 2.4. The Council's four priorities are core commitments to our local community which go beyond our statutory responsibilities and avoid retreating to minimum levels of service. We aim for:
 - A well-**educated** and skilled population
 - With '**real**' **jobs** which pay well and have prospects
 - **Improved infrastructure** - air, sea, road, rail, broadband and mobile network coverage
 - Vulnerable people **supported** – more living independently and safely in their communities
- 2.5. Helping more people into real jobs, obtaining good qualifications, within a county which is accessible and connected to the rest of the country are key to Norfolk's future. With economic growth and sustainable services, people living here will be able to lead independent and fulfilling lives. Just as important is for our most vulnerable residents to have access to the support they need to live as independently as possible in the community.
- 2.6. The Council continues to follow a strategy which delivers results for Norfolk people against our priorities, whilst seeking to re-design services to continue to respond to the challenges financial context and demand patterns facing public services. To do this, we will continue to:
 - Re-design services – seeking to manage demand through a shift to early help and prevention
 - Create a virtual one public service for Norfolk through collaboration with district councils, the police, the NHS and other local services.
 - Creating opportunities to raise revenue and maximise income
 - Continuing to pursue efficiencies and business-like ways of working.

2.7. As an organisation we want the Council to be seen as:

- Forward thinking
- Speaking up for Norfolk
- Good to do business with
- Focused on customers and citizens
- An organisation which delivers what it sets out to do.

2.8. To strengthen accountability for delivery, the County Plan Tracker has been developed which translates the council's four priorities into specific result areas with clear measurable targets. These measures and targets are set out in the County Council Plan 2016-19 which is attached at appendix 2.

2.9. The Plan includes a set of whole-council improvements which will be critical to the overall strategic direction of the Council and delivery of the four priorities. The context and background for each whole-council improvement area is provided, together with the proposed measures and, where we can, current baselines and targets.

2.10 The tracker was first considered by Policy & Resources Committee in early February. Since then, there has been further clarity from the Government about the requirements for an Efficiency Plan in order to qualify for four year allocations. More detail about this is set out in section 4. To support our efficiency planning, it is intended to strengthen the plan with the addition of targets around efficiency, commercialisation, income generation and property.

3. Context for financial planning

3.1. County Council approved the 2016-17 Budget and Medium Term Financial Strategy for the period 2016-17 to 2019-20 on 22 February 2016. This meeting also considered the budget-setting timetable for 2017-18.

3.2. The Medium Term Financial Strategy to 2019-20 set out a balanced budget for 2016-17, but a deficit remained of £8.827m in 2017-18, a surplus of £22.360m in 2018-19 and a deficit of £11.715m in 2019-20 (a small cumulative surplus of £1.818m). The Medium Term Financial Strategy's aim is to ensure a four year balanced budget to aid forward planning and help mitigate financial risk. The current position is shown in the table below.

Table 1: Budget surplus / deficit

	2016-17 £m	2017-18 £m	2018-19 £m	2019-20 £m
Additional cost pressures and forecast reduction in Government grant funding	77.475	51.353	49.354	42.454
Council Tax base increase	-20.532	-10.300	-15.265	-16.266
Identified saving proposals and funding increases	-56.943	-32.226	-56.449	-14.473
Budget gap (Surplus) / Deficit	0.000	8.827	-22.360	11.715

3.3. It should be noted that the budget gap of £8.827m in 2017-18 **assumes a CPI increase in council tax** above the 2% Adult Social Care precept. Any reduction in this increase will require additional savings to be found. Although the 2017-18 budget does include £5.000m for wider social care pressures, there is a risk that this will not be sufficient for all the pressures faced in these areas, adding to the

£8.827m budget gap for 2017-18. In particular, local negotiations with Health partners in respect of the Council's share of the Better Care Fund have not yet been completed, with funding of £7.900m at risk.

3.4. As a result of these uncertainties, and in order to offer a degree of choice for Members in respect of 2017-18 budget decisions, it is proposed that plans for savings totalling £10.000m be developed for 2017-18. These illustrative saving amounts have been allocated to budgets based on net budget totals for 2016-17 as shown in the table below:

Table 2: Illustrative Saving Targets 2017-18 by Service and by Committee

Service	2016-17 Net Budget £m	Budget Proportion (including Finance General expenditure) %	Share of Illustrative Saving Target £m
Adults	246.852	34%	3.428
Children's	167.290	23%	2.323
CES	199.650	28%	2.773
Resources	20.407	3%	0.283
Finance & Property	16.050	2%	0.223
Finance General - Expenditure	69.764	10%	0.969
Finance General - Other	-381.054	n/a	n/a
Total	338.960	100%	10.000

Committee	2016-17 Net Budget £m	Budget Proportion (including Finance General expenditure) %	Share of Illustrative Saving Target £m
Adults	246.852	34%	3.428
Children's	167.290	23%	2.323
Communities	47.778	7%	0.664
EDT	150.589	21%	2.091
P&R	37.741	5%	0.524
Finance General - Expenditure	69.764	10%	0.969
Finance General - Other	-381.054	n/a	n/a
Total	338.960	100%	10.000

3.5. At present further savings or additional revenue funding need to be identified to meet the shortfall shown in 2017-18 and 2019-20. The possible approaches are to:

- Bring forward any of the 2018-19 savings;
- Find new savings; and / or
- Re-instate previously removed savings.

3.6. It is therefore proposed that Service Committees consider, during the June / July Committee round:

- what opportunities there may be to bring forward some of the savings identified for 2018-19, in order to deliver a balanced budget position in 2017-18; and
- what new savings can be proposed in order to deliver any remaining illustrative savings target in the table above.

3.7. In doing so, Committees are requested to consider the implications for delivering the priorities agreed by the Council, and their contribution to delivering the improvements outlined in the County Plan tracker.

3.8. Alongside the identification of new savings, and the reprofiling of existing savings, the Committee may wish to consider the scope to support closing the Council's remaining budget gap for 2017-18 using the transitional funding of £4.561m announced in the 2016-17 Local Government Finance Settlement. This would assist in balancing the budget in 2017-18 but does not reflect an ongoing funding stream. The Council received late notification of this additional funding as part of the Final Local Government Finance Settlement on 8 February 2016. This funding was held in the 2016-17 Budget to provide transitional funding to manage business risk, and a process for making decisions about its use was agreed by this Committee in March 2016, in line with principles set out at the Full Council budget setting meeting.

3.9. Further details about this funding, and the current approach and timetable for agreeing its use, are set out in the *Revenue Budget 2016-17 – Proposals for Allocation of Transitional Funding and Rural Services Delivery Grant* report elsewhere on this agenda. Using this funding to support in balancing the 2017-18 budget will require approval by Full Council in July 2016 and would mean it is (potentially in full or in part) no longer available to fund those new proposals which have been considered by Service Committees in the May 2016 round of Committee meetings.

3.10. The outcomes of this consideration will also be used to inform the preparation of the Council's Efficiency Plan, which will be required to enable access to the four year funding allocations announced by Government as discussed in the following section.

4. Government funding allocations 2016-17 to 2019-20

4.1. As part of the Final Local Government Finance Settlement, the Government announced four-year allocations of funding for Local Authorities. The Local Government Finance Settlement has therefore provided a greater degree of certainty about future funding levels for local authorities through the offer of a four-year settlement for those councils making long-term financial plans. However, it is important to note that the 'certainty allocations' relate only to the following funding streams:

- Revenue Support Grant;
- Transitional Grant; and
- Rural Services Delivery Grant allocations.

The 'certainty' offer therefore does not provide certainty about the funding available through Business Rates. Details of the allocations within the funding streams included in the offer are set out in the following table.

Table 3: Certainty funding allocations

	2016-17	2017-18	2018-19	2019-20
	£m	£m	£m	£m
Revenue Support Grant	108.511	77.926	58.035	38.810
Transitional Grant	1.602	1.657	-	-
Rural Services Delivery Grant	3.957	3.195	2.458	3.195
Total	114.070	82.779	60.493	42.005

- 4.2. This additional certainty provides the Council with the opportunity to plan service delivery and changes to services with a greater degree of confidence. Nonetheless, the anticipated overall reductions in the Council's Settlement Funding Assessment set out in the four year settlement remain extremely challenging, with the most significant reductions occurring in the first two years (2016-17 and 2017-18), as shown in the table below.

Table 4: Reductions in Settlement Funding Assessment

	2015-16 Adjusted	2016-17	2017-18	2018-19	2019-20
Settlement Funding Assessment	287.507	250.382	222.587	206.963	192.498
Percentage reduction on previous year		-12.91%	-11.10%	-7.02%	-6.99%

- 4.3. These allocations were reflected in the Council's 2016-17 budget-setting. On 10 March the Government provided further details about the criteria for Local Authorities wishing to secure this four year funding allocation. This includes a requirement for the preparation of an "Efficiency Plan". The Government has not provided detailed guidance on the content of an Efficiency Plan but has stated:

"[Efficiency Plans] ...should be locally owned and locally driven. But it is important that they show how this greater certainty can bring about opportunities for further savings. They should cover the full 4-year period and be open and transparent about the benefits this will bring to both your council and your community. You should collaborate with your local neighbours and public sector partners and link into devolution deals where appropriate."

Letter from the Secretary of State to Council Leaders, 10 March 2016

- 4.4. This requirement for an Efficiency Plan has resulted in a need for some changes to the budget setting timetable for 2017-18. The proposed revised timetable is shown in Appendix 1 to this report. It is recommended that Service Committees consider the implications of the requirement for an Efficiency Plan in the June / July 2016 Committee round to report back to this Committee on 18 July and to enable County Council to consider an Efficiency Plan for adoption 25 July 2016.

5. Financial Implications

- 5.1. There are no direct financial implications arising from this report, however the timetable proposed will support the Council in setting a robust Budget for 2017-18.

5.2. Failure to produce an adequate Efficiency Plan would have significant financial consequences for the Council in that it would not be possible to gain access to the four year funding allocations offered by Government for the period up to 2019-20, leaving the Council vulnerable to annual changes in funding.

5.3. In the March 2016 Budget, the Chancellor confirmed that the Government still has to find savings of £3.5bn in the course of this parliament. Unprotected areas, which include local government, therefore anticipate further cuts in their funding during this period.

6. Issues, risks and innovation

6.1. There are no significant risks or implications beyond those set out in the financial implications section of the report.

7. Background Papers

County Council Budget 2016-17 to 2019-20: Medium Term Financial Strategy 2016-20, County Council, 22 February 2016, Item 4, Annexe 9:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/438/Committee/2/SelectedTab/Documents/Default.aspx>

Revenue Budget 2016-17 – Allocation of Transitional Funding and Rural Services Delivery Grant, Policy and Resources Committee, 21 March 2016, Item 6:

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/497/Committee/21/SelectedTab/Documents/Default.aspx>

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Budget and Service Planning Timetable 2017-18

Activity/Milestone	Time frame
NEW: Committees consider and recommend proposals for use of transition funding in 2016-17	May 2016
Develop service planning options for 2017-20	March – June 2016
NEW: Service Committee review to: <ul style="list-style-type: none"> confirm 2017-18 saving proposals; identify 2018-19 saving proposals which can be brought forward 	June – July 2016
NEW: Policy and Resources Committee to: <ul style="list-style-type: none"> confirm 2017-18 saving proposals; identify 2018-19 saving proposals which can be brought forward; and consider Efficiency Plan 2016-17 to 2019-20 	18 July 2016
NEW: County Council to approve Efficiency Plan 2016-17 to 2019-20 County Council to approve use of transition funding 2016-17	25 July 2016
Consultation on any new proposals and Council Tax 2017-20 (<i>if required</i>)	Late September / October to December 2016 / January 2017
Service reporting to Members of service and budget planning – review of progress against three year plan and planning options	September / October / November 2016 <i>as required</i>
Chancellor's Autumn Statement and Provisional Finance Settlement	TBC December 2016
Service reporting to Members of service and financial planning and consultation feedback (<i>if required</i>)	January 2017
Committees agree revenue budget and capital programme recommendations to Policy and Resources Committee	Late January 2017
Policy and Resources Committee agree revenue budget and capital programme recommendations to County Council	Late January / Early February 2017
County Council agree Medium Term Financial Strategy 2017-18 to 2019-20, revenue budget, capital programme and level of Council Tax for 2017-18	Mid-February 2017



The County Council Plan **2016 – 19**

DRAFT



Intro

This decade is witnessing huge changes in the scope and scale of public services. After several decades of growth, the new normal facing local government is continuing resource reductions at a time of growing demand for services.

Local government is looking at a future where it is expected to be far less reliant on central government grant, and instead finance its services and economic development by the revenue it collects locally.

This means that over the coming years, the Council's resources will be tied to the county's prosperity and economic growth, making it ever more important for the County Council to build the infrastructure and generate the jobs that enable people to be more independent. By 2020, Central Government has announced, 100% of business rates will be retained locally and revenue support grant will end.

So it has never been more important to be ambitious for Norfolk. The county is committed to deliver 65,000 new homes and 45,000 new jobs over the next ten years. With a dynamic and changing population, we need Norfolk and Suffolk, and the Local Enterprise Partnership to attract and keep the tech savvy generation - good graduates, young entrepreneurs, whilst still building the skills of an already strong and resilient workforce.

Norfolk County Council is well prepared to meet these challenges.

In 2015 the Council agreed its four strategic priorities:

- **Excellence in Education**
- **Real Jobs**
- **Good Infrastructure**
- **Supporting Vulnerable People**

The priorities of the Council are designed to make us a voice for Norfolk's future, with a well-educated population, well placed to benefit from a changing economic landscape, and with a local environment and business sector able to seize opportunities in a changing economy.

During the life of this plan, regardless of the outcome of the devolution discussions, the Council will continue to make the case for Norfolk as a place to live, work and invest.

“...building the skills of an already strong and resilient workforce...”

“...over the coming years, the Council's resources will be tied to the county's prosperity and economic growth...”



Dr Wendy Thomson CBE
Managing Director



Cliff Jordan
Leader of
Norfolk County Council





Our priority:

✔ Excellence in Education

Not enough of our schools give students a good education. Too many young people in Norfolk leave school without a set of good qualifications, and without the skills that employers are looking for. We will champion our children and young people's right to an excellent education, training, good health and preparation for employment because we believe they have the talents and ability to compete with the best.

Our Vision:

- Children and young people are ready and able to learn
- Learners realise their full potential
- People value education as a means to living independently

Success will be:

- More children starting secondary school at the expected level in reading and mathematics (age 11)
- All schools and education establishments being are judged as good or better by Ofsted

Case study

Young learners realise their full potential through work and play.



With state of the art facilities at the Norwich Research Park, and a network of over 3000 scientists based here, Norfolk is increasingly the place to be for a career in science



Our priority: **Real Jobs**

We want real, sustainable jobs available throughout Norfolk. Pay is relatively low in Norfolk, and behind the beautiful images of coastlines, windmills and beaches there are too many households relying on seasonal work and low income. Our role is to get the message out that Norfolk is open for business and is a good place to invest and grow a business. Our drive is to bring permanent jobs which offer security and a good level of pay.

Our Vision

- Secure more high value jobs
- Make Norfolk the first choice for business
- More people who are able to work have the opportunity to do so

Success will be:

- More people have jobs that pay more and have better prospects
- People on benefits can find work more quickly
- More people are supported to start and successfully grow their own businesses
- More people with learning disabilities secure employment

Case study

Illustrating that apprenticeships are one of the best ways forward and better for youngsters as everyone gets experience.

“ We have hundreds of international visitors a year who expect good WIFI, as do we – improved broadband is essential for improving business efficiency ”



A Improving Infrastructure

Our Priority: **A Good Infrastructure**

Good infrastructure contributes to the ease with which people and businesses can move around the County effectively; it helps people get to work or places of learning, and is recognised as a key contributor to improving growth and economic prosperity.

Our environment is a key contributor to Norfolk's economy and we need to ensure we protect and manage it as part of our growth, including dealing with the impact of climate change, e.g. flood risk. Broadband is essential for all and a basic requirement for the County to operate and compete globally.

Norfolk is starting to get the investment it has long deserved in infrastructure. The A11 dualling is symbolic of Norfolk being better connected, and across the county the cranes and construction are evidence of progress. But there is still much catching up to do, and pushing for our fair share of the national cake is, and still remains, one of our top priorities.

Our Vision

- Infrastructure makes it a great place to live, work and visit
- Communities are resilient, confident and safe

Success will be:

- A good transport network and journey times
- All of Norfolk is connected via fast internet
- Growth from housing developments is delivered sustainably
- Fewer people are killed or seriously injured on Norfolk roads
- People and their property are better protected from flooding and climate impact
- Norfolk's environment is protected
- Individuals, communities and public services work well together





Our priority:

Supporting Vulnerable People

Compared with other similar councils, we admit proportionately more people to residential care. This is increasingly at odds with what people want; people tell us that they much prefer to stay in their own homes, closer to neighbourhoods and friends and family wherever this is possible. As part of our Promoting Independence strategy we aim to reduce the proportion of people (whose care we fund) who go into permanent residential care, by supporting more people in their community.

Norfolk has historically been an authority with a high rate of looked-after children. Norfolk's looked-after children numbers are reducing but it remains a challenge. Wherever possible, children should be brought up safely within their own families or with alternative families who are able to offer legal permanence (e.g. as a result of adoption). The Norfolk philosophy in line with social work and signs of safety values is that families should be assisted to identify the help they need to safely parent their children. The authority believes that families are the experts and as a result they should be at the heart of everything we do.

Our Vision:

- All vulnerable people who live, work, learn and are cared for in Norfolk will be safe
- Vulnerable people are more self-reliant and independent

Success will be:

- More children able to live permanently in a family setting
- More people able to live in their own homes for longer
- Wherever possible people with long term conditions manage their own care



Norfolk – beyond boundaries

■ Growth and opportunities

■ **Palm paper** Thirty per cent of the UK's newspapers are printed on paper produced in the Kings Lynn factory of Palm Newsprint. German company Im Papers opened the state of the art Kings Lynn factory in 2009 and the site now hosts 160 skilled jobs



■ **Agriculture – Caulirice** Norfolk has a long history as an agriculture pioneer. Fountain Foods in Upwell has been supported with two Agri-tech grants to develop and manufacture CauliRice - a new, long-life and gluten free rice substitute made from cauliflower. The product is now sold in over 1,000 supermarkets across the UK.

■ **Thetford** Medical products. Copy and image to follow.

■ **Insurance** – Norfolk has been a base for financial services for over 200 years. Norwich and the Broadland Business Park represent one of the largest concentration of insurance companies in Europe, with Aviva having major base at both sites. In recent years, the sector has expanded to the nearby Broadland Business Park, with Aviva having a major base there, as well as in the city centre, together with. Other leading employers in the sector are Royal Bank of Scotland, Marsh, Virgin Money, The One Account, Tax Assist and Moneyfacts.

■ **Norwich tech** – Norwich is centre to one of the largest, and fastest growing, digital hubs in the UK. A key driver for the growth is the strong supply of creative graduates coming out of Norwich University of the Arts (NUA) and University of East Anglia (UEA). Joint work between the UEA School of Computing and NUA has led to a distinctive strength in computer games. A wide range of networks supports the sector, including SyncNorwich with over 750 members and meet-up group Hot Source.



■ **The A11 technology corridor** is home to a multitude of high end engineering companies. Ansible Motion, a spin off from the Team Lotus F1Team are based at the Hethel Engineering Centre. Their sophisticated simulators re-create the experience of driving different car models through a highly refined simulator experience. Starting out in 2006, the company now exports to Japan and Germany.



■ **Tourism – History coast** Tourism remains a substantial industry in the county. The Norfolk tourism offer is now being developed to include "the History Coast", exploiting a remarkable range of historical artefacts unearthed in the county, from the world's most complete Mammoth skeleton to the oldest human footprint to be discovered outside of Africa.

■ Improving infrastructure



■ **Agricultural Research –Science Park** With over 40 businesses, 3,000 scientists, researchers and clinicians, Norwich Research Park is one the largest concentration of scientists in Europe. It hosts businesses like The Genome Analysis Centre (TGAC), a research institute centred on the fuse of state of the art genomics and bioinformatics to advance plant, animal and microbial research and improve food security for the world's growing population.



■ **Great Yarmouth** Gardline is one of the world's largest marine survey companies with a vast portfolio of customers across the globe. Over 700 of their 1200 employees are based in Great Yarmouth, on Norfolk's All -energy Coast. One of their successful projects is the Alicats Workboats facility in the town . These are large vessels, constructed from scratch on the riverside, that take crews to the windfarms locally and further afield. The business is growing, in line with the growth in off-shore wind energy.



Delivering our Priorities:

- A more efficient and more responsive council
- Re-designing services

The challenge

Managing demand for services is one of the most pressing issues facing the County Council. When compared with other councils, we admit proportionately more people into permanent residential care. Whilst this can be the right option for some people, for many there are alternatives which allow people to continue to live in their own homes, closer to their social networks and families. Our analysis has made us question the number of older people who go straight from hospital into permanent residential care – a life-changing, irreversible decision, taken at a time of often high anxiety.

Our analysis and benchmarking also show that we also have a much higher proportion of younger disabled people (18-64) in permanent residential care. We also could do more to help people with learning disabilities and mental health problems find paid employment.

In Children's services, we have higher numbers than similar councils of looked-after children. Whilst all councils have seen a rise in these numbers since high profile child protection service failures, Norfolk is still significantly higher than it should be.

Whilst Ofsted found far-reaching improvements in our children's social care, the most recent inspection still found short-comings in outcomes for looked-after children.

The other significant and potentially costly area of growth for the County Council is waste disposal. Projections show that, because of economic growth, increases in new homes and inflation, if we do nothing to reduce the amount of waste produced by each household, then the cost of residual waste disposal will increase by more than £2m to around £25m in 2020.

These issues are not new, and inroads into tackling them have been made. However, what is new is the radical change in how the Government funds councils. The phasing out of the revenue support grant and the expectation of increased locally raised tax from individuals and from business – fuelled by an increase in economic growth – places the Council at a cross-roads, which requires whole-council transformation and re-design of services, based on more prevention and earlier intervention that delivers better outcomes for people and places in Norfolk.

Our Approach

Cutting costs through efficiencies – by increasing productivity and stopping services that are not essential to our priorities. The Council has budgeted to deliver efficiency savings of £144.600m in the period 2011-12 to 2015-16. The Council has consulted on a further £101m of efficiencies for the period 2016-17 to 2018-19, which are on top of efficiencies of £23.26m agreed for 2016-17 and 2017-18 as part of the 2015-16 budget process.

Getting better value for money on what we spend – buying the right things at the best cost and doing differently, outsourcing, social enterprises and making the most of our purchasing power by buying things jointly with others.

Enabling communities and working locally – by working within a context of the public services needing to find ways to do more with less, the County Council is committed to working differently with communities.

A critical lever for bringing about the changes we need in our services – moving to early help and managing demand – is having communities and neighbourhoods where there are vibrant networks of help, advice and support.

We are shifting to a way of working that looks to build up and make more use of the informal, but highly effective support that already exists in many Norfolk communities. The role of the Council in taking this forward needs to be tested and developed with communities themselves; the establishment of a Communities Directorate demonstrates a shift for the Council, and over the lifetime of this Plan, we will collaborate with communities of place and communities of interest to develop a strategy for harnessing community capacity.

As part of this, we will be basing more of our staff in localities and fewer at County Hall. We believe this will increase the collaboration and joint working with our public and voluntary service partners, moving towards more joint arrangements, for example, shared buildings, joint teams and appointments. It will ensure we are better placed to listen to communities and to find local solutions.

How we're doing this

The new Norwich park and ride contract which started in September means Norfolk has the only park and ride facility in England that does not require ongoing taxpayer subsidy. The service has been improved: new buses, increased frequency, wifi and improved site facilities such as toilet facilities – and it has saved £350,000 a year.



Early help and prevention - with both the Adult and Children's services focusing far more on prevention services. Our 2016/17 budget includes investment of £1.5m in re-ablement services for adult social care, because we expect to make a saving of more than £3 million and improve the quality of people's lives. The Adult Services strategy Promoting Independence is based on preventing or delaying the need for funded social care services.

Health promotion and prevention is critical to people's well-being and the sustainability of the health and social care system. By integrating public health in to council services and supporting partners, public health can help to ensure that more acute health issues will be prevented or picked up earlier, when the benefit to people is greater and treatment is less expensive.

Channel shift - as well as being better for customers and matching their changing lifestyles, interactive web-based services also save money on paper transactions and processes. The transaction cost of a telephone call is around £4, an online transaction around 4p.

In April 2016 an all-new council website went live as the first stage in a major move to providing more council services, including transactions online. By making it easier to find information and advice about council services, along with information about third party and community services, demand should reduce for both services and for more expansive customer interactions.

By 2020 the council website 'My Account' facility will include schools admissions, childcare funding applications, library services and aspects of adult and children's social care. Eventually it will expand to include personal budget management. This will give residents greater control over their services while reducing council costs.

How we're doing this
Norfolk Family Focus has helped 1,700 families in the county to change their lives, supporting parents into work and children to attend school. The approach looks at the needs of the whole family, builds on their strengths and tackles the root causes of their problems, helping to break a cycle that can affect many generations. The success of the approach in Norfolk has been acknowledged by national lead Louise Casey, and a further £2.6m has been awarded to the Council to deliver the second stage – working with a further 5000 families.



How we're doing
In 2015/16 the new Adult Education prospectus became available online only, but with information far more searchable than a conventional prospectus the number of applications for places on courses went up and places filled more quickly than ever before.

A more commercial approach – a new funding regime for local government requires a sharper commercial mind set from councils. We are taking this forward on a number of fronts.

Alongside Norse, the Council is committed to increasing other commercial opportunities. Investments such as Hethel Engineering have been well documented and continue to provide economic benefits through jobs and opportunities, as well as financial return for the Council. Looking forward over the life of this plan, the Council will consider establishing more commercial initiatives to develop houses or properties on land in its ownership where this offers a sound return on investment. Previously the approach has been to sell off land to others to develop; signalled the new approach in November 2015.

Trading - to understand where we should trade in the market, we need to understand what opportunities exist, review those areas already charging for their services to ensure that we are achieving the best return possible and look for new areas where it may be appropriate to charge.

- We are assessing the business prospects of an initial group of services:
- Trading Standards (metrology)
 - Registrars
 - Highways (laboratory and training)
 - Fleet management
 - Highways works service
 - Scottow Enterprise Park

- The review covers:
- Developing a detailed understanding of the total cost of providing the service (direct costs, including staff, labour, materials; indirect costs, including buildings, ICT, business rates, utilities).
 - Understanding the existing market in which they operate (including size of market, competitors, market growth / shrinkage, price elasticity).
 - Understanding our products, capabilities and skills and how this matches existing and potential markets (including expanding product offer – up or down supply chain – and new geographic market).
 - Business planning – including budgeting, P&L, branding / marketing, web presence, online capability, cost reduction, investment / development requirements, premises strategy.
 - Mentoring, entrepreneurship, and business skills – support package from Hethel Innovation Limited.

How we're doing
The County Council already has the country's largest and most successful wholly-owned local authority company through the Norse Group. As the Group continues to expand and take on new work throughout the country, there are increasing benefits to the County Council through dividend payments, through volume discounts, and through Norse's corporate and social responsibility, for example in its work on apprenticeships.



- Assessment of NCC support and systems – what, if any, changes are necessary to finance and other support systems and processes to move to a more commercial approach.
- Future options – at the appropriate time, a decision will need to be made to be made on a delivery model, or whether the activity will continue.

Property - costs to the Council amount to some £19.5m a year; as the Council becomes a smaller organisation, and technology allows more mobile working, fewer offices and depots are needed. Our target is £7 million saving on property over the next three years. There is a greater prize if we can look across the whole public estate – including district councils, health service, police – seeking to share properties where we can to deliver better value for the public purse.

Revenue Generation - by the adoption of a strategy for generating income to support our key priorities through bids to National and European funding programmes. Led by a recently established Corporate Bid Team, our strategy is to develop corporate and service led priorities that lend themselves to support through external funding. This requires capacity building in services through running bid writing and project management training, and developing a clear focus in our approach – namely:

Bids must be designed to save NCC money

Develop and support the redesign of services

Are sustainable when funding is withdrawn

Clearly address an outcome objective

Focused on priorities and be cost neutral

Clearly meet the criteria of the funding body

Our strategy incorporates a target of 20% annual increase in external grant funding prioritising Corporate, Adult and Children's services.

This systematic framework has proved to be a sound basis for re-designing services so they are sustainable over the medium term. We will continue to apply this framework to continually review and re-shape services. It has helped to shift away from 'salami slicing,' and instead has helped the council to shape a future for its services which can still deliver some better outcomes at less cost.

How we're doing

During the first three months of 2016, a total of nine bids were successful - out of eleven possible opportunities - and the total grant funding achieved was £2,437,568.

Examples of the smaller projects include: £545,555 from the Big Lottery for a project which brings people together from different generations and cultures to explore and share the rich history of their communities.



Giving a strategic shape to services

In **Adult Social Services**, the key strategy is **Promoting Independence**. It aims to manage demand by finding local community solutions for individuals and families. For people who do need a service, that service aims to get people back on their feet as soon as possible, expanding re-ablement service to help people to stay independent in their own homes for longer. The strategy requires a different approach to social work, which seeks to build on the strengths and assets in someone's life, rather than giving a service to meet assessed care needs.

In **Children's Services**, our strategy, sees greater investment in early help for families, clearer accountability for social work, and more staff based in localities. Children's Services will continue strengthen social work practice through 'signs of safety' – an approach which focuses on strengths and assets and aims to support families before their problems get too difficult, and put our teams back in communities where they can connect better with other community services. **For education – A Good Education for Every Norfolk Learner strategy** is designed to deliver the ambition for all Norfolk pupils to go to a school which is rated as good or better. Whilst schools are responsible for their own improvement, the Council is committed to providing the challenge and support to schools to ensure they reach national benchmarks and standards.

Similarly in **Environment, Development and Transport**, the principle of prevention underpins the waste strategy, with an ambition for it to be second nature for people to re-cycle, re-use and reduce waste. Other big strategic changes for roads and environmental services will see many staff move out of county hall to be located closer to the communities they support. Staff will be working far more closely with other parts of the public service in order to avoid duplication and cut costs.

For Community Services, the direction of travel is for making the most of technology and self-service – such as in libraries. Open-plus technology investment will allow swipe card entry to some libraries out of hours, to reduce running costs, as well as seeing if there are other services that can be run from library buildings.

Improving the Council's internal organisation. The County Council will need to be a very different organisation to make the changes required for re-imagining Norfolk. It will be smaller, with fewer staff, different skills and attitudes, able to change at pace while taking out costs. It needs functions which are lean and efficient, which minimise bureaucracy, and support the Council's transformation and organisational change. There will be a re-structure of the council's internal support functions which reflects the future needs of front line services, and saves money.

A Norfolk Public Service

- Successfully tackling the challenging issues facing Norfolk will not be successfully achieved by the council working alone

A key part of this strategy is to move towards a Norfolk public service, working across organisations and within communities to give people a seamless continuum of services, targeted at those who need them most. It's about redesigning services around people's lives, achieving better outcomes at less cost; working with partners and communities locally, and sharing premises.

All 7 District Councils, Norfolk Constabulary and the County Council have agreed to collaborate on a set of key themes. They reflect the key challenges facing the County Council, and also have potential to duplication and deliver better value.

The following themes have been identified for joint working:

Promoting independence for adults – focusing on older people, people with disabilities, adults with learning difficulties and people with mental health issues. The emphasis is on better access to early help and prevention, re-directing people to community solutions, delaying the need for formal services.

Supporting children and families – preventing the cycle which leads children into the criminal justice system. The emphasis is on early help, sharing better intelligence, and planning with families whom agencies already know.

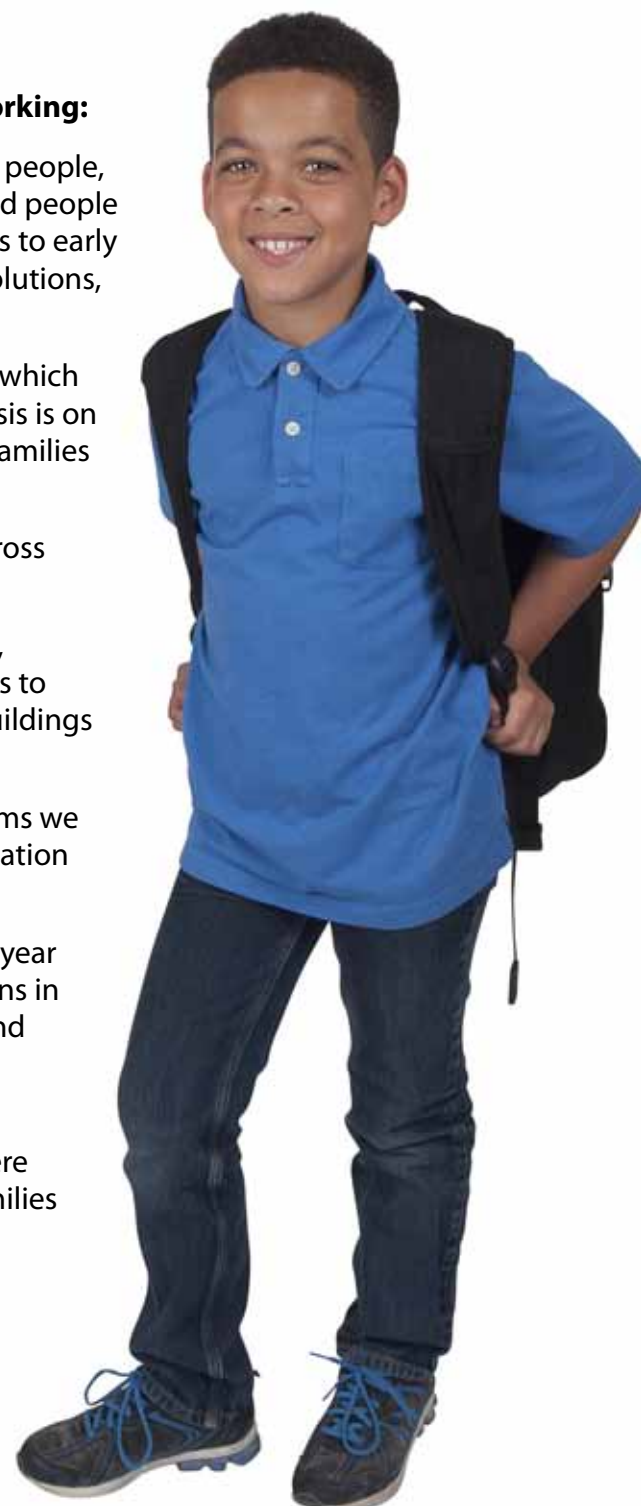
Economic growth for Norfolk - through collaboration across Norfolk and Suffolk on devolution.

One public estate - maximising our estates and buildings, supporting service re-design and looking for opportunities to co-locate services and reduce the space and number of buildings occupied by public service partners in each locality.

Street scene - making better use of the resources and teams we have on the ground in different localities, removing duplication and reducing costs overall

Waste collection - costs Norfolk taxpayers over £50m per year for services delivered across the public service organisations in the county: including collection, management, disposal and recycling.

Shared information and intelligence - moving to pool information, both client based and population based, where this will we help the public sector to respond better to families and communities, particularly those at risk from harm.



A whole health and social care system for Norfolk

The integration of health and social care is a critical element of our move towards a seamless Norfolk public service, and the government's agenda for public service reform. Alongside the development of the local public service summit, the County Council has initiated a process that brings together the leadership across Norfolk's five CCGs, three hospital trusts, two community health trusts, one mental health trust, the ambulance service, independent service providers, NHS England (eastern region), and the newly established NHS Improvement.

This group of agencies has defined the 'Norfolk Principles of Care' to be embedded in all of our services, and proposed a 'transformation executive' composed of Chief Executives across the local authority and NHS. Its overarching purpose is to improve health outcomes for the population of Norfolk through the delivery of successful programmes.

It has established a series of workstreams to tackle the most important issues facing the health and social care system in Norfolk, and agreed to work at delivering practical solutions at pace, recognising the burning platform driving the system. The workstreams are:

"Keeping me at home" - particularly care for frail elderly and those with multiple long term conditions, including mental ill health. The aim is to have a comprehensive approach to helping people avoid admissions to hospital.

"Future care and sustainability" - improving the care within and sustainability of acute and secondary care including mental health services across Norfolk. The workstream will also look at new designs for primary and community health care services.

"Prevention and wellbeing" - engaging and motivating citizens and their communities in preventing ill health, recognizing that many more people are able and willing to contribute to their own care.

"Developing the right workforce for the future" - recruitment of a new workforce to fit the future needs of health and social care in Norfolk, and training the existing workforce for future demands including health coaching and remote interventions.

Measuring Success

We will make a sharper, sustained focus on achieving the Council’s four priorities.

Here we describe a set of whole-council improvements which we consider critical to the overall strategic direction of the Council in the next three years. For each, we give context and background, the measures we propose to use, and where we can, current baselines and targets.

✓ Excellence in Education

Not enough of our schools give students a good education. Too many young people leave school without a set of good qualifications, and without the skills that employers are looking for. We will champion our children and young people’s right to an excellent education, training and preparation for employment because we believe they have the talents and ability to compete with the best.

Our whole council improvement areas for Excellence in Education are:

1. More children start secondary school (aged 11) at the expected level in reading and mathematics

- a) Reading well, and achieving a comfortable standard in maths is currently a defined level of achievement by the age of 11. (Note - this indicator is currently in transition). In 2015, one in five children in England did not reach this standard, but in Norfolk the figure is nearer one in four – just over 2000 children annually.
- b) We have selected this as a critical improvement theme because reading well and being comfortable with mathematics equips children with skills and confidence which opens doors to learning and sets them on a positive path for the future. Without these skills, children are at a major disadvantage – most likely for life.
- c) By the age of 11, a child’s mathematical career is usually decided. 90% of youngsters who fail to reach the expected standard by 11 will not achieve a GCSE maths grade C or above.



We will measure this by:

Measure:	Increasing the percentage of pupils working at agreed expected level in reading and mathematics
Baseline:	2015 64% of Norfolk pupils achieved the new 2016 ‘expected standard’
Targets:	July 2016 to reach 72%
	July 2017 to reach 75%
	July 2018 to reach 80%
	July 2019 to reach 85%



2. All schools and education establishments are judged good or better by Ofsted.

- a) All children in Norfolk have the right to attend a school which is judged good or better by Ofsted. Good and outstanding schools are environments where young people can flourish and achieve their potential; they leave equipped with the life skills so they can take up opportunities for further learning and go on to find good jobs.
- b) In 2013, Ofsted found the Council’s arrangements for supporting schools to be ineffective. At that time, 60% of primary and 47% of secondary schools were judged as good or better.
- c) By the time Ofsted returned in 2014 and judged our arrangements to be effective, those figures had increased to 70% for primary schools and 64% for secondary schools – the equivalent of a further 20,000 students being taught in schools judged good or better.
- d) The improvement journey continues and currently there are 86% of Norfolk schools judged good or better, against 85 % nationally.

We will measure this by:

Measure:	Increasing the percentage of education establishments judged good or better by Ofsted.			
Baseline:	Early Years Settings	90%		
	Primary schools	81%		
	Secondary schools	74%		
	Special schools	91%		
	Colleges	100%		
		2017	2018	2019
Targets:	Early Years Settings	95%	98%	100%
	Primary schools	88%	92%	96%
	Secondary schools	80%	86%	90%
	Special schools	100%	100%	100%
	Colleges	100%	100%	100%

- e) This measure goes beyond; it captures the whole educational system from early years’ providers through to further education colleges.



We want real, sustainable jobs available throughout Norfolk. Pay is relatively low in Norfolk, and behind the beautiful images of coastlines, windmills and beaches there are too many households relying on seasonal work and low income. Our role is to get the message out that Norfolk is open for business and is a good place to invest and grow a business. Our drive is to bring permanent jobs which offer security and a good level of pay.

Our whole council improvement areas for Real Jobs are:

1. More people have jobs that pay more and have better prospects

- Security of employment gives people access to a mortgage and the housing market. Those in work are also less likely to need the support of services provided by the County Council. While Norfolk has good employment levels, those in work are more likely to be in low paid, part-time seasonal jobs.
- There is no robust way to measure 'permanent' jobs and, in any event, attitudes to this type of employment are changing with many people having a preference for more flexible models. Some very affluent people are contractors, moving from one well paid contract to the next. Jobs advertised in both the public and private sector are also increasingly single or multi-year contracts.
- The key issue is to increase Norfolk's average earnings, which would benefit all residents. The county currently lags behind the national average, with median weekly pay for 2014 of £463.40, compared to the UK average of £518 and £546.10 for Cambridgeshire. The gap between Norfolk and the national average has also been widening, with the Norfolk weekly wage reducing from 84.65% of the national average in 2012 to 82.25% in 2015.
- While the County Council's sphere of influence over countywide average earnings is limited, we can encourage the creation of higher value jobs, e.g. by supporting the creation of a New Anglia ICT/Digital Creative sector group.
- In terms of having better prospects, better qualified staff are a key first rung on the ladder to our twin goals of higher value jobs and earnings. In turn, better paid jobs enable more people to get onto the housing ladder and have a better quality of life more generally.
- The New Anglia Local Enterprise Partnership Strategic Economic Plan (SEP) highlights the need to increase the number, level, range and quality of apprenticeship delivery and generate 5000 additional apprenticeships across Norfolk and Suffolk by 2019. With jobs becoming increasingly hi-tech, Norfolk has been assessed as needing fewer apprentices qualified to Level 2 and more qualified to Level 3 and 4.

We will measure this by:

Measure:	Increasing the median full time weekly pay – comparison between Norfolk and the national average	
Baseline:	90% (2015)	
Targets:	2016/17	90.25%
	2017/18	90.50%
	2018/19	90.75%

Measure:	Monitoring the job creation outputs of the projects and programmes that NCC manages or leads to ensure they increase	
Baseline:	887	
Targets:	2016/17	887
	2017/18	808
	2018/19	905

- The targets do not increase year-on-year, due to the number and variety of programmes creating the jobs - eg Agri-tech East only runs to the end of 16/17 and the Growing Business Fund is due to create fewer jobs in 17/18 than in the other two years.

2. People on benefits can find work quickly

- This issue is important in ensuring that all those people who want to work are able to and have access to a job that they are suitably qualified to do.
- The number of people claiming Job Seekers' Allowance (JSA) for more than 12 months has declined in line with the England average in the 5 years to March 2015, for those aged both under and over 25. This is largely due to macro-economic factors. However, the proportion of those claiming Employment & Support Allowance (ESA) for more than 12 months has risen over the same time period, and is now higher than the average for England (2010: England 32%, Norfolk 31%; 2014: England 69%, Norfolk 74%).
- Residents claiming ESA have a higher likelihood of receiving support from NCC services, so it is critical to embed employability activity into this work. Some specialist services within NCC exist to support this group in to work, but they have capacity to deal with only small numbers. Embedding employability awareness into the wider work of social workers and other support staff would significantly raise chances of these individuals living independently.

We will measure this by:

Measure:	Reducing the percentage of ESA claimants who claim benefit for more than one year	
Baseline:	71% (2015/16)	
Targets:	2016/17	70%
	2017/18	tba
	2018/19	tba

Target is to be 1% better than the national figure

“The training was excellent and I now have an internationally recognised qualification. Earning money and enjoying your work is great – it was the right route for me”





3. More people are supported to start and successfully grow their own businesses

- d) Self-employment also offers another route for individuals to access higher earnings than the Norfolk average. The county has a consistently higher percentage of self-employed people compared to the national average, and regularly above the regional average. Typically these are lifestyle businesses, beneath the VAT threshold.
- e) Norfolk also has a lower business failure rate than regional and national averages. This can illustrate that Norfolk businesses are more robust, but it could also suggest a lack of willingness to take risks – perhaps borne out by the increasing gap between national and Norfolk average weekly earnings.
- f) New Anglia Local Enterprise Partnership (NALEP) set a target, in their Strategic Economic Plan to 2026 of increasing business start-ups by 10,000 than would have happened anyway, 5,300 of these in Norfolk. The main mechanism for increasing these numbers is referrals to the Business Support Advisers at the NALEP Growth Hub, which aims to bridge the gap left by the Government’s dissolution of the national Business Link service.

We will measure this by:

Measure:	Delivery of New Anglia Growth Hub’s business start-up targets
Baseline:	New measure – no baseline available
Targets:	Growth Hub business start target for 2016-18, for Norfolk: 343 Hethel Innovation Centre, 2016-18: 21

4. More people with learning disabilities and mental health issues secure employment

- a) Our track record on helping people with learning disabilities to find jobs is not good. Compared with the best performing counties, we are behind on this and there is more we could do. Alongside settled accommodation arrangements, having a job and income can bring about a step-change improvement in quality of life and independence for people with a learning disability.

We will measure this by:

Measure:	Increasing the percentage of people with a learning disability in paid employment
Baseline:	0.04%
Targets:	5.5% by March 2017 11% by March 2018

A Good Infrastructure

By infrastructure we mean the fundamental facilities and systems necessary for the economy to function. Infrastructure is characterised by technical structures like roads, bridges, water supply, electrical grids, telecommunications and inter-related systems like a travel network. These are essential to enable, sustain and enhance living conditions, underpinning sustainable growth.

Norfolk is starting to get the investment it has long deserved in infrastructure. The A11 dualling is symbolic of Norfolk being better connected, and across the county the cranes and construction are evidence of progress. But there is still much catching up to do, and pushing for our fair share of the national cake is, and still remains, one of our top priorities.

Good infrastructure contributes to the ease with which people and businesses can move around the County effectively; it helps people get to work or places of learning, and is recognised as a key contributor to improving growth and economic prosperity.

Our environment is a key contributor to Norfolk’s economy and we need to ensure we protect and manage it as part of our growth, including dealing with the impact of climate change, e.g. flood risk. Broadband is essential for all and a basic requirement for the County to operate and compete globally.

Our whole-council improvement areas for infrastructure are:

1. A good transport network and journey times

- a) Transport is a key driver of economic growth in modern economies. Evidence shows that many businesses derive significant productivity benefits from close proximity to other businesses and to large labour pools. Better travel networks bring firms and workers closer together, and provide access to wider local markets. But they can also address many of the constraints on growth which face areas, such as land and housing availability, environmental quality and congestion.
- b) With a median benefit of £3.5 for every £1 spent (Jacobs 2011, PTEG 2013), the results suggest that small scale public transport investment delivered by local authorities can be very cost effective and have positive economic, health, social and environmental benefits.
- c) Public transport and access is important to the working age population: poorly connected employment sites; mismatches between working hours offered and available public transport; and limited travel horizons. It is also a key factor in maintaining and improving the health and wellbeing of the population and independence.
- d) Local bus punctuality is important because it reflects the operational performance of public bus services to keep to a timetable on the highway network. Bus services from all local bus operators are tracked throughout the day for all days of the week. As these vehicles are subject to the same conditions as other vehicles on the network it provides a good opportunity to monitor the effectiveness of the travel network for all road users.

We will measure this by:

Measure:	Increasing the percentage of bus services that are on schedule at intermediate time points	
Baseline:	75% (2014/15)	
Targets:	2016/17	76%
	2017/18	76%
	2018/19	78%

2. All of Norfolk is connected via fast internet

- a) Broadband is the fourth utility, essential to all aspects of modern working, learning and home life. We need to ensure Norfolk moves from having one of the lowest levels of broadband coverage in the UK at 43% (the UK average is over 70%) to achieve the same levels as the best served places.
- b) Our work needs to 'Ensure Better Broadband' for Norfolk implementation continues.
- c) In addition to the 95% of properties expected to benefit from fibre optic improvements, all Norfolk properties will have access to Basic Broadband (2 Mbps+) therefore we must strive to find a Superfast solution for the final 5% of hardest to reach properties.

We will measure this by:

Measure:	Increasing the percentage of Norfolk homes with superfast Broadband coverage	
Baseline:	83% (September 2015)	
Targets:	2016/17	87%
	2017/18	90%
	2018/19	91%

3. Growth from housing developments is delivered sustainably

- a) Planned population growth (16% in next 20 years) requires new infrastructure including housing (65,000 new homes planned in next 10 years), roads and community/recreation facilities. This growth requires careful planning to ensure it is sustainable, such as reducing flood risk, managing impact on our roads and on Norfolk's important natural environment.
- b) Norfolk County Council needs to ensure that our actions, planning advice and consultation responses effectively influence and support decisions by planning authorities and developers to agree necessary infrastructure growth in a way that protects Norfolk's people, built and natural assets, for now and the future.
- c) Norfolk is the 10th greatest area in England most at risk from surface water flooding, with 38,000 (10%) of homes at risk. A similar number of properties are at risk from coastal flooding and erosion.



We will measure this by:

Measure:	Reduction of new and existing properties at high risk (1 in 30 years) of surface water flooding	
Baseline:	14,514 (2014/15)	
Targets:	2016/17	4% reduction*
	2017/18	4% reduction*
	2018/19	4% reduction*
*4% year on year decrease based on 2014/2015 levels		

Measure:	Reducing the percentage of planning applications agreed by Local Planning Authorities contrary to NCC recommendations regarding the highway	
Baseline:	25% (2015/16)	
Targets:	2016/17	24%
	2017/18	22%
	2018/19	20%

Measure:	Increasing the '% of Local Wildlife Sites (LWS) in positive management'.	
Baseline:	75% (2014/15)	
Targets:	2016/17	tba
	2017/18	tba
	2018/19	tba

4. Households produce less waste and we have lower costs of dealing with it

- a) Norfolk local authorities deal with around 400,000 tonnes of waste a year, with housing growth over the next 10 years expected to increase this figure by 15%. Managing increasing costs will require a step change in reducing the amount of waste produced per household and increasing the proportion of waste that is re-used, recycled and used as a resource.
- b) This requires improved effort on waste reduction, better recycling, behavioural change of residents and close partnership working on the whole system of waste. We will need to implement acceptable and efficient treatment services for residual waste. To contain the expected growth we need to reduce the amount of waste produced by individual households by 10-15% in the next 3-5 years

We will measure this by:

Measure:	Decreasing the kilograms of residual household waste per household per week	
Baseline:	10.4kg (September 2015)	
Targets:	2016/17	10.1kg
	2017/18	9.75kg
	2018/19	9.4kg



5. Fewer people are killed or seriously injured on Norfolk roads

- With 6000km of roads – many of which are rural – in Norfolk, keeping people safe remains a significant challenge. Over the last 20 years, the County Council, with partners, has invested many millions in structural changes to make roads safer – new junctions, new road lay-outs, pedestrian crossings.
- Great improvement have been made from the all-time high in the late 1990's (*baseline is 1994-98) when 862 were killed or seriously injured. However, since 2011, the rate of improvement has reduced and we have seen minor changes in recent years. The main challenge now is driver behaviour, keeping speed down, and alerting people to the dangers of using mobile phones whilst driving.
- Close analysis of data has also shown some specific groups of road users who are at most risk - moped and motorbike riders; pedestrians and cyclists; older drivers (70 and above); younger drivers (17-25). Of these, there has been a renewed focus upon the pedestrian and cyclists group.

We will measure this by:

Measure:	Reducing the number of people killed or seriously injured on Norfolk's roads	
Baseline:	402 (December 2015 – subject to confirmation)	
Targets:	2016/17	361
	2017/18	347
	2018/19	333

Supporting Vulnerable People

As our funding diminishes, we need to get even better at targeting the people who most need our help and support. We need to prevent problems happening in the first place and intervene early when they do to make sure we don't allow things to get any worse. In this sphere, more than ever, we need to galvanise our forces, joining up with colleagues in health and other agencies to give the best support possible, promoting independence, dignity and respect.

Our whole-council improvement areas for supporting vulnerable people are:

1. More children are able to live in a permanent family setting

- Historically, Norfolk has been an authority with a high rate of looked-after children. Norfolk's looked-after children numbers are reducing but it remains a challenge.
- Wherever possible, children need to be brought up safely within their own families or with alternative families who are able to offer legal permanence (e.g. as a result of adoption). The Norfolk philosophy in line with social work and signs of safety values is that families should be assisted to identify the help they need to safely parent their children. The authority believes that families are the experts and as a result they should be at the centre of everything we do.
- There will always need to be a number of children in public care and for those children we need to ensure that their holistic needs are met and that they are offered security and stability. In Norfolk we are committed to improving the quality of our assessment, planning and decision making to ensure that children do not experience delays.
- Through a strategy of early help and prevention, and a clear strategy to improve the quality of intervention at all stages of a child's life, the number of children and young people coming into care and staying in care will be reduced.
- We aim to do better for children and get closer to other comparable councils.

We will measure this by:

Measure:	Reducing the rate of Looked-After Children per 10,000 of the overall 0-17 population
Current:	62 per 10,000 (1043 in total)

- We are also looking to develop measures to monitor children who have their permanence plans by second review and the point the permanence plans are achieved and also placement stability data.





2. More people live in their homes for as long as they can

- Historically, compared with other similar councils, we admit proportionately more people to residential care. This is increasingly at odds with what people want; people tell us that they much prefer to stay in their own homes, closer to neighbourhoods and friends and family where this is possible for them. As part of our strategy Promoting Independence we aim to reduce the proportion of people (whose care we fund) who go into permanent residential care, by supporting more people in community settings.

We will measure this by:

Measure:	Decreasing the rate of permanent admissions of people to residential and nursing care per 100,000 (18-64yrs) Decreasing the rate of admissions of people to residential and nursing care per 100,000 (65+) Increasing the rate of people in receipt of community-based care, broken down by: Supported living and Housing with Care; Home Care; Direct Payments; Day Care; and Other.
Baseline:	See below
Targets:	By the end of three years, our target is to be in line with the average of our comparator family group on the first two measures. For people aged between 18 and 64, this a significant stretch; we place at a rate of 22.5 per 100,000 where the comparator average is currently 15 per 100,000. For people aged 65 and over, the family comparator average rate is currently 640.1 per 100,000; we place at a rate of 724 per 100,000

The proposed budget savings from shifting from residential placements to a community setting in line with the average of our comparator family group are:

2016/17	£0.120m
2017/18	£0.962m
2018/19	£1.444m

The reduction in people (aged 18-64) which will achieve this is:

2016/17	8
2017/18	60
2018/19	90

3. Fewer people need a social care service from NCC

- We have compared our Adult Social services with other similar councils and know that our pattern of service indicates that on a rate per 100,000 population, we do more assessments and we have more people receiving services. It is clear that the substantial change we need to make is in how we respond to people's needs to reduce their call on formal services from Norfolk County Council.
- Work has been undertaken to understand the best practice from around the country and to consider how these models could be applied in Norfolk. There is good evidence from other authorities, that approaches which promote independence and community support can be effective in better managing the demand for services and therefore costs.
- Our approach therefore is to manage demand for services better by ensuring that people remain independent from public services as long as possible and are provided with preventative, community alternatives to council social care where appropriate. This approach would be consistent with the responsibilities relating to wellbeing and prevention in the Care Act.
- When people do need formal services our approach will always be to maximise their independence as far as possible. This is the key principle of the Promoting Independence strategy. The aim is to support as many people as possible to live safely at home and to recognise that at different stages people need different types of intervention.
- Currently there are some 13,000 service users receiving support by Norfolk County Council – a higher proportion than comparator councils. Over the next five years we aim to reduce the number of service users receiving support by 22%.

We will measure this by:

Measure:	Older People receiving support reduced from 5650 to 4393 per 100,000. In absolute terms this equates to 1785 fewer service users receiving support.
	For people aged 18-64 the target reduction will be from 1031 to 806 per 100,000. In absolute terms this equates to 1090 fewer service users receiving support.

- We are considering replacing this measure with one around reducing levels of long term support as this would reflect both changes in demand and in the effectiveness of services designed to prevent the need for ongoing care. Work is underway to determine the targets for such an indicator.





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Policy & Resources Committee

Item No. 14

Report title:	Syrian refugee crisis – Norfolk response
Date of meeting:	31 May 2016
Responsible Chief Officer:	Debbie Bartlett Head of Business Intelligence and corporate planning
Strategic impact: Local authorities can volunteer to participate in the Syrian Vulnerable Persons Resettlement scheme for humanitarian and compassionate reasons. There is no direct impact on the Council's ambition or four priorities.	

Executive summary

This report updates members on the outcome of discussions with the Home Office on Norfolk's proposed Syrian Vulnerable Persons Resettlement (VPR) Scheme.

The report highlights the potential financial implications of participating in the VPR scheme, and sets out additional information that elected members will want to take into account before agreeing a recommendation to Full Council. This includes announcements relating to new arrangements for accommodating unaccompanied asylum-seeking children, and the impact of the Immigration Act 2016, which received Royal Assent on 12 May.

Recommendations:

1. That Policy & Resources Committee consider the report, taking into account the potential cost implications for Norfolk authorities, and recommend that a decision be made by full Council about our participation in the Syrian Vulnerable Person's Resettlement Scheme.
2. That having noted the new arrangements for unaccompanied asylum-seeking children and Child at risk programme announced by the Immigration Minister, to seek the advice of the Children's Services Committee on the County Council's response.

1. Introduction

1.1 The national policy context

- 1.1.1 Since the outbreak of civil conflict in Syria in 2011, around 4.3 million Syrians have fled abroad, mostly to neighbouring countries in the regionⁱ.
- 1.1.2 The Government's policy is to target international aidⁱⁱ to assistance programmes in the regions neighbouring Syria, arguing that this is preferable to encouraging Syrian refugees to make dangerous journeys to Europe. Alongside this however, it has established a 'Syrian Vulnerable Person's Resettlement Scheme', to provide a route for selected Syrian refugees to come to the UK. On 7 September 2015, the Prime

Minister announced that the scheme would accept up to 20,000 refugees over the next five years. Details of the scheme are set out in Annex 1.

1.2 The Council's actions so far

- 1.2.1 Discussions have taken place with the Home Office and the Local Government Association (LGA) to better understand the VPR scheme, the profile and needs of vulnerable Syrian refugees, and the funding available for local authorities.
- 1.2.2 The previous Leaderⁱⁱⁱ of Norfolk County Council chaired a task force of community leaders across Norfolk to agree a Norfolk response to the crisis. Commitment was secured to resettle 50 Syrian refugees in the Norwich area, subject to Government funding.
- 1.2.3 As part of this, the County Council led work across district councils to develop a robust resettlement scheme for Syrian refugees - one that is realistic about the specialist support families may need to integrate successfully. This included sound estimates for central Government about the potential costs, in order to be clear about any impact on local services and taxpayers in Norfolk.
- 1.2.4 Norfolk's scheme sets out detailed arrangements for providing housing, interpretation, education, social care and health services, including mental health services. In drawing up the estimates, statutory agencies in Norfolk have been able to draw on experiences of resettling refugees through the Gateway Programme, and asylum-seekers dispersed to Norwich.
- 1.2.5 The County Council submitted the proposal to the Home Office in January 2016. The Home Office has welcomed the commitment of statutory agencies in Norfolk to providing a high-quality support and resettlement service. However, as discussions have progressed, it has become clear that participation in the scheme would have financial implications. These are detailed below.

2. Financial implications

2.1 Central Government funding for the Vulnerable Persons Resettlement Scheme

- 2.1.1 The Government's five-year funding offer to facilitate resettlement of Syrian refugees through the VPR scheme is based on local authorities bearing around 20-30% of the overall costs of the scheme in years 2 to 5. The Home Office is unable to provide any funding for discretionary housing payments (topping-up housing benefit) in areas like Norfolk, where there is significant housing pressure and the monthly cost of large family housing cannot be covered by housing benefit.
- 2.1.2 Additional funding may be available in Year 1 of the scheme for complex and high needs cases, for example where major adaptations to property are required to make it accessible. This will be subject to a 'reasonableness' test. In years 2 to 5, in exceptional cases, local authorities can apply to the Government for additional funding to meet social care costs, but there are no guarantees.
- 2.1.3 The funding formula for the VPR scheme was informed in part by Coventry City Council's costs to run the Gateway Protection Programme. Coventry is a city of

migration with an established infrastructure for supporting refugees, and low housing pressure. Norfolk does not have such an infrastructure, so costs have been estimated accordingly.

2.2 The costs of running the scheme in Norfolk

- 2.2.1 The latest estimates indicate it will cost a minimum of **£28,553 per refugee** to resettle 50 refugees in Norfolk, equating to a total cost of £1,427,659 over seven years^{iv}. These figures are indicative because it is impossible to be sure about the mix of people who would come, or their needs.
- 2.2.2 This estimate covers programme management and administration, integration and orientation, housing (costs of a housing support officer and one-off housing fit-out costs), interpretation and translation, English language tuition and some social care costs (relating to the provision of family support). It does not cover the one-off investment requested by local health services to coordinate primary health care; specialist provision such as education and mental health, or community hub costs (including any property costs).
- 2.2.3 As noted in Paragraph 17, The Home Office will not provide funding for discretionary housing payments (topping up housing benefits). Therefore, a potential top-up to housing benefit predicted by Norwich City Council is not included in this estimate. However, it still represents a cost pressure and is addressed in Paragraph 27 below.
- 2.2.4 The details of projected costs are set out in **Annex 3**.
- 2.2.5 The basic funding offer by the Government is **£20,520 per refugee** (five years of funding per individual), equating to total funding of £1,026,000 for 50 individuals. It is forecast that this total income will be received over a seven year period, based on an assumed pattern of arrivals over three years.
- 2.2.6 This leaves a predicted total funding shortfall of **£401,659** over seven years for delivering a basic resettlement service in Norfolk. It is difficult to profile any shortfall, as it depends on the type of refugees and their needs. This shortfall does not allow for any inflation on costs over the seven years, any contingency in the budget, or any associated property and other overhead costs. It is therefore assumed that all other costs, including support service costs (HR, ICT etc) and finance costs relating to the administration of the grant, can be absorbed within existing budgets.
- 2.2.7 All of the costs identified for the scheme set out in **Annex 3** represent additional (cash) costs. The social care costs represent additional provision to meet specific expected needs. Any other growth in demand for local authority services has not been considered and is not included in the scheme costs (i.e. it is assumed that any further service costs from increased demand are absorbed within existing budgets).
- 2.2.8 In addition to the predicted funding shortfall of £401,659, as estimated by Norwich City Council, there is likely to be an additional cost for housing providers of approximately £216,000 to take into account, which relates to the cost of providing top-ups to housing benefit over a five year period^v.
- 2.2.9 At the time of writing this report, the County Council is in discussions with districts to identify how this total shortfall could be shared.

3. Additional information to be taken into account

- 3.1 This section summarises a range of issues that Members will want to take into account before agreeing a recommendation to full Council about participation in the scheme:

3.2 Unaccompanied asylum-seeking children

- 3.2.1 At the time of writing this report, on 13th May 2016, the Minister for Immigration wrote to all local authorities updating them on a range of initiatives (summarised below) regarding unaccompanied asylum-seeking children:
- (i) The **new national transfer scheme**, currently a voluntary initiative, which enables local authorities to transfer responsibilities for looked-after asylum-seeking children to another local authority. This is the mechanism by which authorities such as Kent, Croydon and Hillingdon can relieve pressure by dispersing unaccompanied asylum-seeking children to other areas. The new Immigration Act 2016 (see below) contains measures to enable easier transfer, and empowers the Secretary of State to direct local authorities to take unaccompanied asylum seeking children.
 - (ii) **Regional arrangements** for distributing children across the country – including a benchmark to guide an authority's 'fair share'. The national transfer system will be based on a regional model, rather than council-by-council one, to facilitate a joined up approach to different migratory pressures, such as the Syrian resettlement scheme and asylum dispersal, and allow flexibility in deciding the most suitable host authority for a child, based on local considerations. Strategic migration partnerships will play a key role in facilitating transfer of asylum-seeking children. The model for transfer is likely to entail a region accepting a proportion of unaccompanied asylum-seeking children relative to their total child population.
 - (iii) **Increased funding** that the Government will make available for supporting unaccompanied asylum-seeking children. Each unaccompanied child aged under 16 arriving after 1 July will attract £41,610 per annum, and each unaccompanied child aged between 16 and 17 years will attract £33,215 per annum. Compared with the current national rates, this represents an increase of 20% in funding for under 16s, and 28% for 16 and 17 year olds.
 - (iv) The new **Children at Risk programme**, which will facilitate the Prime Minister's recent commitment to resettle up to 3000 vulnerable children from outside of Europe in the Middle East and North Africa regions. The scheme will not target unaccompanied asylum-seeking children specifically, but will include children who are travelling with extended family or community groups and who have been separated from their parents or close family. This will be in addition to the 20,000 Syrian refugees the Government has agreed to take by the end of this Parliament.
 - (v) The Prime Minister's commitment to take **unaccompanied children who are in Europe**, specifically from Greece, Italy and France, who were registered there before 20 March and where it is in their best interests to do so. This has arisen from the amendment to the Immigration Bill (now Act) moved by Lord Dubs.

- 3.2.2 The Minister has urged local authorities to consider supporting these initiatives.
- 3.2.3 Further details are expected from the Minister and the East of England regional strategic migration partnership shortly.
- 3.2.4 It is proposed to seek views and advice from Children's Services Committee on the implications of this update to help inform the County Council's response.
- 3.2.5 **The Immigration Act 2016** received Royal Assent on 12 May and is due to come into force later this year. The Act introduces new sanctions on illegal immigration. The Act transfers more responsibilities to local authorities to support migrant people whose asylum applications have been refused and who have no further rights of appeal. This has potential to intensify an already upward trend in the number of adults from abroad currently approaching the County Council for support.

4. Alternative options

- 4.1 The Home Office has advised that over the next 18 months it will continue to assess the costs of running the VPR scheme, to ensure that the funding offer for local authorities remains appropriate. It was reiterated strongly by the Home Office that offers from authorities are encouraged throughout the life of the scheme (the next four years) and not just in the near future.
- 4.2 Given the additional cost pressures faced in Norfolk, the County Council may want to wait until the end of Year 2 or 3 to decide whether or not to participate in the scheme. This would enable information about how the scheme is operating and any further associated announcements to be taken into account before a decision is made.

5. Recommendations

- 5.1 That Policy & Resources Committee consider the report, taking into account the total forecast funding shortfall of £401,659 and potential additional cost pressures to bear for Norfolk authorities, and agree a recommendation to full Council about whether to participate in the Syrian Vulnerable Person's Resettlement Scheme.
- 5.2 To note that a report will be taken to Children's Services Committee, setting out the implications of the Minister for Immigration's recent update on new arrangements for unaccompanied asylum-seeking children, to enable Children's Services Committee to fully consider this matter and agree any appropriate actions.

6. Evidence

- Home Office/LGA guidance about the VPR scheme
- Prime Minister's announcements
- Office of the United Nations High Commissioner for Refugees report – Mental health and psychosocial wellbeing of Syrians affected by armed conflict (2015)
- Letters from the Immigration Minister of 16th April and 13th May updating on unaccompanied asylum-seeking children

7. Officer Contact

- 7.1 If you have any questions about matters contained in this report or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

Officer Name: Jo Richardson Tel No: 01603 223816

Email address: jo.richardson@norfolk.gov.uk



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Annex 1

1.1 The Syrian Vulnerable Person's Refugee Scheme

- 1.1.1 The scheme prioritises help for survivors of torture and violence, women and children at risk, and those in need of medical care. It is estimated that around 30 per cent of refugees on the scheme have high needs.
- 1.1.2 The scheme is voluntary.
- 1.1.3 Refugees on the scheme are granted five years' humanitarian protection, with leave to remain in the UK for five years. This gives eligibility for universal benefits, e.g. NHS healthcare, housing and employment benefits and all public funds. At the end of five years, if refugees are unable to return to Syria, they may be eligible to apply to settle permanently in the UK.
- 1.1.4 Refugees selected for the VPR scheme are taken from camps around Syria and elsewhere in Turkey, Jordan and Lebanon. The scheme will not accept people who have already crossed into Europe.
- 1.1.5 Due to the speed at which the Government has had to make provision to accommodate 20,000 Syrian refugees, it is continuing to work out the logistics of the scheme with local authorities and the voluntary sector. However, a funding formula for local authorities has been published (the implications of which are summarised in paragraphs 17 to 28 below).
- 1.1.6 The Government has also now moved to a regional model for resettling Syrian refugees, co-ordinated by strategic migration partnerships^{vi}, to facilitate a more effective regional response to migratory pressures and ensure efforts to accommodate Syrian refugees are integrated with related initiatives, for example, accommodating unaccompanied asylum-seeking children. The regional model is also intended to support economies of scale for support interventions, such as English language provision and therapeutic care.

1.2 Other routes to the UK

- 1.2.1 Syrians who have crossed to Europe can claim asylum upon arrival or after-entry to the UK^{vii}. They are then dispersed to asylum areas around the country. Norwich is one of three asylum dispersal areas in East Anglia (including Peterborough and Ipswich).
- 1.2.2 More information about asylum dispersal in Norwich is included at **Annex 2**.

Annex 2

2.1 Number of asylum seekers in Norwich

- 2.1.1 Norwich is one of three asylum dispersal areas in the East of England (including Peterborough and Ipswich), and therefore the only part of the county which takes asylum-seekers. This was agreed with the Government 10 years ago. Asylum

seekers are not eligible for public funds, but may be eligible for local authority support^{viii}.

- 2.1.2 There are **135 bed places** in Norwich for asylum seekers. UK Visas and Immigration (UKVI) has announced its intention to increase this, but is having difficulties finding affordable accommodation to make it possible.
- 2.1.3 In practice, there are likely to be more than 135 asylum seekers in Norwich at any one time, due to people seeking asylum who are staying with friends or relatives and either claiming support on a subsistence-only basis, or no support at all.
- 2.1.4 Asylum dispersal is a stand-alone process, distinct from refugee resettlement schemes such as the Syrian Vulnerable Person's Relocation (VPR) Scheme, Gateway and Mandate. Asylum dispersal deals with people who have already crossed to Europe to claim asylum.

2.2 The Government's other refugee resettlement programmes

- 2.2.1 In addition to the VPR scheme, the Government runs two programs for the resettlement of refugees: the Gateway Protection Programme and the Mandate Refugee Programme.
- 2.2.2 These schemes are operated by the Home Office in partnership with the United Nations High Commissioner for Refugees (UNHCR). Gateway resettles approximately 750 vulnerable refugees from around the world each year. Mandate allows refugees from around the world with close family ties with the UK to be resettled in the UK.
- 2.2.3 Refugees on Gateway and the VPR scheme can apply to bring family members to the UK through the Home Office's family reunion programme.

Annex 3

Revised Costings - 50 Arrivals

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	Amount per Refugee
Number of individuals arriving	15	20	15	0	0	0	0	50	
Basic Government Funding per Refugee excluding Primary health, Secondary health, Education, SEN and DWP benefits	£127,800	£245,400	£283,300	£183,500	£116,500	£54,500	£15,000	£1,026,000	£20,520
Basic Scheme Costs - NCC Estimates	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total	Amount per Refugee
1 x fulltime programme manager	£63,669	£63,669	£63,669	£31,835	£31,835	£31,835	£31,835	£318,345	£6,367
1 x fulltime integration officers	£30,839	£30,839	£30,839	£15,420	£15,420	£0	£0	£123,357	£2,467
1 x full time housing and tenancy support manager plus operational budget to address housing pressures	£75,000	£75,000	£75,000	£30,000	£15,000	£0	£0	£270,000	£5,400
Furnishing and fitting out properties for immediate occupation	£21,600	£28,800	£21,600	£0	£0	£0	£0	£72,000	£1,440
0.5 FTE Volunteers Co-ordinator to work with stakeholders	£15,420	£15,420	£15,420	£0	£0	£0	£0	£46,259	£925
English as a second language (ESOL) tuition	£6,000	£8,000	£6,000	£0	£0	£0	£0	£20,000	£400
Interpretation & translation costs	£4,800	£11,200	£16,000	£16,000	£16,000	£8,000	£4,000	£76,000	£1,520
Travel costs	£2,271	£3,028	£2,271	£0	£0	£0	£0	£7,570	£151
Family support (adults and children's – one lead social worker and one social worker)	£88,295	£88,295	£88,295	£40,469	£40,469	£20,235	£20,235	£386,292	£7,726
Administrative & business support officer	£21,567	£21,567	£21,567	£10,784	£10,784	£10,784	£10,784	£107,836	£2,157
Total Basic Costs	£329,461	£345,818	£340,661	£144,507	£129,507	£70,853	£66,853	£1,427,659	£28,553
FUNDING (SHORTFALL)	-£201,661	-£100,418	-£57,361	£38,993	-£13,007	-£16,353	-£51,853	-£401,659	-£8,033
This shortfall has not allowed for - premises and other overheads, housing costs above the benefit cap, inflation, any contingency.									
Top-up to housing benefit	£12,960	£30,240	£43,200	£43,200	£43,200	£30,240	£12,960	£216,000	£4,320
Indirect client support (e.g. support services and grant administrations costs – Premises, finance, Legal, Audit)	£58,958	£58,958	£58,958	£25,701	£22,701	£12,571	£12,571	£250,418	£5,008
Contingency	£4,763	£8,127	£8,907	£5,920	£5,920	£3,824	£1,696	£39,157	£783
Total Additional Costs	£76,681	£97,325	£111,065	£74,821	£71,821	£46,635	£27,227	£505,575	£10,111
REVISED (SHORTFALL)	-£278,342	-£197,743	-£168,426	-£35,828	-£84,828	-£62,987	-£79,079	-£907,233	-£18,145

ⁱ 10% of Syrians who have fled the conflict have sought protection in Europe (United Nations, 2016).

ⁱⁱ The UK has committed over £2.3 billion since 2012 to helping refugees in Syria and the region.

ⁱⁱⁱ Note: Norfolk County Council's political leadership changed on 9th May 2016 following the Council's Annual General Meeting – full details are available on www.norfolk.gov.uk

^{iv} The estimate assumes 50 refugees arriving over a three-year period. Changes in the timing of arrivals would have a significant impact on the timing and value of the funding shortfall.

^v The top up required would greatly depend on individual family circumstances, but could be up to £300 per family per month (assuming an average rent of £850 - £1200 pcm for a 3-4 bedroom property, with a housing benefit payment of £540 - £795).

^{vi} Strategic migration partnerships are funded by the Home Office and hosted by the regional Local Government Association.

^{vii} Syrian nationals were the fourth-largest group of asylum applicants in the year ending September 2015 (2,204 main applicants). 87% of initial asylum decisions in Syrian cases gave permission to remain in the UK.

^{viii} The majority of asylum seekers do not have the right to work in the United Kingdom and rely on state support, which includes housing and a weekly living allowance, which is coordinated by UKVI.

Policy and Resources Committee
31 May 2016
Item 15

At its meeting on Monday, 23 May 2016 the Broadband for Schools Member Working Group **Resolved** (by 5 votes to 1):

That, after having carefully considered the motion approved by the County Council in April 2016 that relates to the broadband for schools contract, and having carefully considered the issues that it raises, the Working Group are unable to recommend to Policy and Resources Committee a workable, equitable and transparent solution.

The membership of the Working Group is as follows:
Conservative (2) – Councillors Kiddle-Morris and Leggett
Labour (1) – Councillor Morphew
UKIP and Independent (1) -Councillor Crawford
Liberal Democrat (1) – Councillor Strong
In addition -Councillor Dobson

The Working group has appointed Judy Leggett as its Chairman.