

Children's Services Committee

Date: **Tuesday 7 July 2015**

Time: **10am (Please note new start time)**

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

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

Membership

Mr J Joyce - Chairman

Mr A Adams	Mr B Hannah
Mr R Bearman	Mr M Kiddle-Morris
Mr B Bremner	Mr B Long
Mrs J Chamberlin	Mr J Perkins
Mr D Collis	Mr R Smith
Ms E Corlett – Vice-Chairman	Mr B Spratt
Mr D Crawford	Miss J Virgo
Mr P Gilmour	Mr A White

Church Representatives

Mrs H Bates
Mr A Mash

Non-voting Parent Governor Representatives

Mrs S Vertigan
Mrs K Byrne

Non-Voting Schools Forum Representative

Mrs A Best-White

Non-Voting Co-opted Advisors

Mr A Robinson	Norfolk Governors Network
Ms T Humber	Special Needs Education
Ms V Aldous	Primary Education
Mr J Mason	Post-16 Education
Ms C Smith	Secondary Education

for further details and general enquiries about this Agenda please contact the Committee Officer: Julie Mortimer on 01603 223055
or email committees@norfolk.gov.uk

Under the Council's protocol on the use of media equipment at meetings held in public, this meeting may be filmed, recorded or photographed. Anyone who wishes to do so must inform the Chairman and ensure that it is done in a manner clearly visible to anyone present. The wishes of any individual not to be recorded or filmed must be appropriately respected.

A g e n d a

1 To receive apologies and details of any substitute members attending

2 Minutes.

To confirm the minutes from the meeting held on 12 May 2015.

Page 5

3 Members to Declare any Interests

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

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

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

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

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

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

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

5 Local Member Issues/Member Questions

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

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk or 01603 223055) by **5pm on Thursday 2 July 2015.**

6 Children's Services Integrated Performance and Finance Monitoring report

Page 18

Report by the Interim Executive Director of Children's Services

7	Internal and External Appointments Report by the Executive Director Of Resources	Page 46
8	Norfolk Youth Justice Plan 2015-16 Report by the Interim Executive Director of Children's Services	Page 53
9	Developing Norfolk's self-improving school system in the light of the Education and Adoption Bill 2015 Report by the Interim Executive Director of Children's Services	Page 103
10	Fostering Advisory Partnership Report by the Interim Executive Director of Children's Services	Page 116
11	Re-Imagining Norfolk – service and financial planning 2016-19 for Children's Services Report by the Interim Executive Director of Children's Services	Page 121

12 Exclusion of the Public

The committee is asked to consider excluding the public from the meeting under section 100A of the Local Government Act 1972 for consideration of the items below on the grounds that they involve the likely disclosure of exempt information as defined by paragraph 3 of Part 1 of Schedule 12A to the Act, and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

13	Exempt Minutes from Children's Services Committee meeting	Page 144
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To confirm the Exempt minutes from the meeting on 12 May 2015.

Group Meetings

Conservative	9am	Conservative Group room, Ground Floor
UK Independence Party	9am	UKIP Group room, Ground Floor
Labour	9am	Labour Group room, Ground Floor
Liberal Democrats	9am	LD Group room, Ground Floor

Chris Walton
Head of Democratic Services
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 Martineau Lane
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Date Agenda Published: 29 June 2015



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Children's Services Committee

**Minutes of the Meeting Held on Tuesday 12 May 2015
10am Edwards Room, County Hall, Norwich**

Present:

Mr J Joyce - Chairman

Mr A Adams
Mr R Bearman (Vice-Chair)
Mrs J Chamberlin
Mr D Collis
Ms E Corlett
Mr D Crawford
Mr T Garrod
Mr P Gilmour

Mr H Humphrey
Mr M Kiddle-Morris
Mr B Long
Mr J Perkins
Mr E Seward
Mr R Smith
Miss J Virgo

Church Representatives

Mr A Mash

Non-voting Parent Governor Representatives

Mrs K Byrne

Non-Voting Co-opted Advisors

Mr A Robinson	Norfolk Governors Network
Mrs C Smith	Secondary Education

1 Apologies and substitutions

- 1.1 Apologies were received from Mr B Spratt (Mr T Garrod substituted); Mr A White (Mr H Humphrey substituted); Ms D Gihawi; Mrs S Vertigan (Parent Governor Rep); Mrs A Best-White (Schools Forum Rep) and Mr J Mason (Post 16 Education Rep).

2 Minutes

- 2.1 The minutes of the meeting held on 10 March 2015 were agreed as an accurate record and signed by the Chairman.
- 2.2 Due to the length of the meeting, the Committee placed on record its thanks to the Committee Officer in the production of the minutes.
- 2.3 The minutes of the meeting held on 17 March 2015 were agreed as an accurate record and signed by the Chairman.

2.3 Matters arising

- 2.3.1 The updated issues log from the previous meetings would be circulated as soon as possible.
- 2.3.2 A training programme on understanding, interrogating and interpreting school data to understand the variations in educational attainment by district was being prepared. It was anticipated that this training would be held in June and July.

3 Declarations of Interest

- 3.1 Mr B Long declared an other interest as his wife was a mid-day supervisory assistant at a school.

4 Items of Urgent Business

- 4.1 The Interim Executive Director of Children's Services updated the Committee on the latest position with regard to the Hewett School. The Interim Executive Board (IEB) were finalising details of the consultation and had asked the Interim Executive Director and the Chairman of Children's Services Committee for their views. The minutes from the meeting held on 17 March would be used to feed back to the IEB and the Interim Executive Director agreed to keep the Committee updated on any developments.
- 4.2 Members were advised that the Interim Executive Director of Children's Services had sought assurance from the IEB that standards for the current pupils at the school were being maintained whilst the decision on the future of the school was awaited. She reassured Members that the Authority was regularly challenging the IEB to ensure this remained the case.

5 Local Member Issues/Member Questions

- 5.1 No Local Member questions were received.

6 Children's Services Integrated Performance and Finance Monitoring Report

- 6.1 The Committee received the report by the Interim Executive Director of Children's Services providing an update on operational performance within Children's Services including Support for School Improvement, Social Care and Safeguarding and finance monitoring information for the 2014/15 financial year. The report also set out financial monitoring data for the period ending 31 March 2015 as well as the variations between the approved budget for 2014/15 and the actual spending during the year. The paper included an update on the Children's Services Revenue Budget, Capital Budget, School Balances and Children's Services Reserves and Provisions.
- 6.2 **Early Help, Child Protection Services and Services for Looked After Children**

- 6.2.1 The committee was reassured that health assessments for all looked after children would be carried out whenever possible. If young adults did not wish to have a health assessment, every appropriate effort would be made to ensure their health needs were met.
- 6.2.2 Part of the work of the Leaving Care Service was to focus on areas where the service was not working properly. Pathway Planning was acknowledged as a key area where more focus was required and Members were reassured that work was taking place to ensure that discussions were held with young people about their future and that pathway plans were put in place for all looked after children who were due to leave the service.
- 6.2.3 The Interim Executive Director informed the Committee that she had attended the Health and Wellbeing Board meeting in April where a debate had taken place around how Clinical Commissioning Groups provided health assessments for looked after children and how this service could be improved in future.

The Committee asked the Chairman to write to all Clinical Commissioning Groups (CCG's), on behalf of the Children's Services Committee, asking them for their assurance that they would co-operate in the provision of health assessments for all looked after children.

- 6.2.4 The reference in the report to the fact that 21% of families had not benefited from the early help programme, related to seven families. The Committee noted that one family had now moved out of Norfolk and six families had chosen to disengage from the programme, which was a voluntary programme. In areas where the early help offer was working well, the excellent work provided by good community volunteers was recognised.
- 6.2.5 The Committee was reassured that a representative from Children's Services attended every exclusion hearing and that schools worked hard to accommodate problematic children, although it was an area that needed more focus and remained a priority area for the service.

The Inclusion Service worked with schools and families to provide early help for those families which had been identified as struggling to cope. It was hoped the new Inclusion Service would also provide help when consideration was being given to excluding children to prevent difficult children moving from school to school.

The early help performance showed that the level of referrals was significantly increasing month on month and in the quarter since January 2015, an increase of 228 referrals into the early help family focus had been seen, which indicated that the support for families provided by the early help service was reaching the right users.

- 6.2.6 Schools were required to publish how they spent their free school meal money and Children's Services was currently considering how those best practice schools could share information with other schools to help improve outcomes.

- 6.2.7 Any school which had a concern about a difference in a child's behaviour or a drop in attendance could refer that child to Children's Services for an assessment. Each case would be assessed and any appropriate action taken.
- 6.2.8 The committee noted that the contract awarded to the third-party provider, who had been contracted to carry out Initial Assessments on behalf of the County Council and had not met the required standards, had been terminated.
- 6.2.9 The acronym CIN stood for Children in Need. The Director made it clear that future reports would not contain acronyms.
- 6.2.10 Good progress was being made with the restructuring of the Children's Services department and it was hoped that the new structure would be fully implemented by September 2015.

6.3 **Financial Performance**

- 6.3.1 The Committee was reassured that mitigating strategies were in place to bring the budget back on target for each of the areas currently showing an overspend. Members noted that it was difficult to forecast the budget due to the unpredictability of the demand in some areas.
 - 6.3.2 Members requested that the tables set out in paragraphs 4.5 and 4.6 of the report be amalgamated into one table to allow easier readability.
- 6.4 The Committee **NOTED** the report.

7 **Signs of Safety Policy Statement and Outcome Framework Update**

- 7.1 The Committee received the report by the Interim Executive Director of Children's Services providing an update on the current position regarding the signs of safety outcomes framework.
- 7.2 Members were reminded that a half-day training session on Signs of Safety would take place on Wednesday 27 May at 10am in the Edwards room, County Hall and the Chairman urged all Members of the Committee to attend if possible. An additional training session would be arranged for those members unable to attend on 27 May. There was also an additional 2 day training session available for those Members who wanted more in-depth knowledge about the topic.
- 7.3 The Committee considered the report and **RESOLVED** to formally adopt the Signs of Safety Policy Statement and **NOTED** the current position with regard to the Signs of Safety Outcomes Framework.

8 **Working together to support young carers and families.**

- 8.1 The Committee received the report by the Interim Executive Director of Children's Services. From 1 April 2015, the Children and Families Act 2014 and The Care Act 2014 introduced new duties for Local Authorities to adopt a whole family

approach to the identification, needs assessment and provision of support to young carers, young adult carers and their families. The report set out the progress made to date in responding to the new duties and made proposals to support the strategic plans for ongoing implementation.

- 8.2 If the Committee agreed the recommendations set out in the report, they would be presented to the next meeting of the Health and Wellbeing Board and Norfolk Safeguarding Children's Board for endorsement.
- 8.3 Discussions with Adult Social Care (ASC), to improve joint working across Directorates in respect of young carers and families would take place over the next few weeks.
- 8.4 The setting up of a Task and Finish Group was in response to the recommendations made by Young Carers Forum in the "Getting our Voices Heard" consultation.
- 8.5 The Terms of Reference for the Task and Finish Group would be to respond to the recommendations and requests made by the Young Carers Forum to Norfolk County Council during the consultation process.
- 8.6 The age of a young carer was clarified as between the ages of 16 and 25.
- 8.7 Norfolk County Council had a duty to identify and support young carers and schools could offer assistance in this respect by identifying any young person whose work or attendance at school appeared to be failing and ensuring that such cases were passed to the appropriate teams for following up.
- 8.8 The Committee **agreed** that the Task and Finish Group should be a joint group with Adult Social Care to consider the recommendations made by Norfolk Young Carers Forum "Getting our Voices Heard".
- 8.9 The Committee considered the report and **AGREED** that:
- The Committee endorsed the principles of the approach as set out in the report.
 - The Director of Children's Services ensures that young carers, young adult carers and their families were a specific twelve month focus in the plans of the Children and Young People's Strategic Partnership Board and its sub-groups;
 - There was a similar discussion with the Norfolk Safeguarding Children's Board and the health and Wellbeing Board as to how they would prioritise the needs of young carers in their respective plans.
 - The Chair of Children's Services Committee works with the Chair of Adult Social Care Committee to improve joint working across Directorates in respect of young carers and families.

- The Assistant Director of Early Help engaged in a review of multi-agency commissioned services for young carers and their families.
- The Assistant Director of Education provided a strategy and action plan to achieve the improved identification, attendance, attainment, achievement and support of young carers by Norfolk's Education Service, Early Years providers, schools and colleges as part of the new inclusion service.
- Public Health be asked to update the Joint Strategic Needs Assessment (JSNA) in respect of young carers and families.
- The Director of Children's Services worked with the Chair of NSCB to deliver a programme of specialist multi-agency training and workforce development activities in 2015.
- A Joint Task and Finish Group with Adult Social Care be appointed to consider the recommendations made by Norfolk Young Carers Forum "Getting our voices heard" (as set out in section 5 of the report as a background paper).

9 **Developing the children's system in Norfolk – working across the partnership**

- 9.1 The Committee received the report by the Interim Executive Director of Children's Services setting out how existing arrangements would be strengthened and recommending the streamlining and refocusing of the work of the Children and Young People's Strategic Partnership Board, specifying its relationship with the Health and Wellbeing Board and clarifying the accountability and oversight provided by the Norfolk Safeguarding Children's Board. The report also suggested a methodology for continuous improvement that developed from effective planning for children as a whole partnership system. The report sits alongside the Signs of Safety work and supported the delivery of new approaches.
- 9.2 The Sub-structure had been included to allow those groups which were already in existence to have a reporting challenge and scrutiny arrangement, which would facilitate greater accountability for outcomes.
- 9.3 Norfolk County Council had taken a lead role in producing an information sharing protocol across the different agencies. Policy & Resources Committee had endorsed the Information Sharing Protocol at its meeting in March 2015 and the Interim Executive Director was working with Partners and agencies on the most appropriate way of sharing information.
- 9.4 In response to a challenge regarding community engagement, it was noted that the sub-group looking at participation and engagement would be chaired by Momentum and involved a range of partners, including considerable involvement from the community and volunteer sectors.
- 9.5 The Committee **RESOLVED** :

- To Support the partnership developments outlined in the report and in particular endorsed the sub-group structure outlined at Appendix 1 of the report.
- Members requested an update on the work across the partnership at its next meeting on 7 July 2015.

10 Schools Capital Programme 2015-18

- 10.1 The Committee received the report by the Interim Executive Director of Children's Services proposing the annual revision of the schools capital programme, originally approved by Cabinet in April 2014. The report detailed the new funding allocations received from the Education Funding Agency. The report was based upon the advice and recommendations of Capital Priorities Group at their meetings in January and March 2015.
- 10.2 The following points were noted in response to questions from the Committee:
- The Committee was reassured that the recommendations made by the Capital Priorities Group followed robust discussions and procedures to assess the bids made by schools to ensure that the process was transparently, fairly and consistently applied across all schools.
 - The prediction that 20 additional schools would be required by 2021 was as a result of studies around the predicted significant areas of housing growth, although this was dependant on the housing market. Any new build schools were likely to be occupied by academies with the local authority holding the freehold.
 - Following a comment that some school Governors felt that the process lacked transparency and consultation, the Assistant Director for Education agreed to consider this further in the light of further discussion outside the meeting and respond directly.
 - Some work would be carried out on the outcomes of children working in mobile classrooms compared with those children learning in classrooms and feed results back to Committee members. It was accepted that modular accommodation differed but the preferred option would always be to allocate funding into permanent accommodation for children in schools and a lot of work was carried out to ensure the right accommodation was provided.
 - The funding had been granted to develop schools regardless of whether they were local authority schools or academies. Free schools were funded in a different way.
- 10.3 The Committee **RESOLVED** to
- Approve the proposed revision of the 2014-17 schools capital programme, as set out in Annex A of the report, to become the working 2015-18 programme.
 - Approve the overall direction of travel for capital prioritisation in forward years (as set out in section 3 of the report).

- 11 Consultation on a major change to School Organisation requiring the publication of a Statutory Notice.**
- 11.1 The Committee received the report by the Assistant Director Education informing Members about the reasons behind, and the current progress of a statutory consultation on a proposal by Norfolk County Council, in agreement with the Diocese of Ely and the governors, to close William Marshall Voluntary Controlled Primary School in Welney.
- 11.2 The Committee **agreed** that the Interim Executive Director of Children's Services should remain in the meeting and listen to the discussion as this would assist her in making a decision on whether or not she should agree to publish a statutory public notice on the proposals to close William Marshall Voluntary Controlled Primary School in Welney.
- 11.3 Mr H Humphrey, County Councillor for Marshland South, spoke as Local Member about the possible closure, during which the following points were noted:
- The Parish Council did not want the school to close.
 - It was pleasing to note that costs did not appear to be the main issue and that this fact needed to be stressed at the public meeting.
 - The difficult job the Governors had in making the school sustainable was recognised, particularly the sharing of a headteacher with Upwell Community Primary School.
 - Reassurance was sought that all other possible options had been considered, before consideration had been given to closing the school.
 - When considering the catchment area for Welney, could thought be given to the fact that the Wash Road, Welney regularly flooded during winter months which led to a 25 mile detour around the flooded road. It was suggested that the catchment area could be extended to include Ten Mile Bank.
 - Reassurance was sought that the capital sum would be adequate.
 - The problems faced by small schools was recognised, even though most small schools did some excellent work and achieved good results.
- 11.4 The Assistant Director for Education presented the report, during which the following points were noted:
- As part of the smaller school strategy, small schools required organisational partnerships to allow them to remain viable. Unfortunately William Marshall Governors had recognised that keeping this school open was no longer a viable option.
 - An initial consultation was due to close on 25 May and once the consultation had finished, a report would be provided for the Interim Director of Children's

Services to enable her to decide if the public notice would be issued to hold a public consultation and then ultimately to close the school.

- 11.5 Members reiterated that consideration should be given to how difficult it was to cross the causeway during winter months and the fact that this could account for the numbers of children in the catchment area already attending other schools in the area.
- 11.6 Members asked that, should the decision to close William Marshall School be made, consideration should be given to making the catchment school one which did not include crossing the causeway to access a school.
- 11.7 Reassurance was given that pupils moving from William Marshall VC Primary School would be offered free transport to the new school.
- 11.8 Any assistance required to provide new uniforms to pupils attending the new school would be considered and given where this was appropriate.
- 11.9 The Governors at Upwell had decided to cease their federation with William Marshall School as they considered the Headteacher no longer had the capacity to cover both schools.
- 11.10 The Committee **RESOLVED** to
- Note the contents of the report.
 - Ask that the Interim Executive Director of Children's Services, after listening to the debate, using delegated powers, considers publishing a formal notice to propose the closure of William Marshall Voluntary Controlled Primary School in Welney.

The meeting adjourned at 1pm and reconvened at 1.30pm.

- 12 The Committee **agreed** to consider agenda item 15 (Annual Report of the Independent Chair of Norfolk Safeguarding Children Board) as its next item of business, followed by agenda item 13 (Healthy Child Programme).

13 **Norfolk Safeguarding Children's Board (NSCB) Update**

- 13.1 The Committee received the annual report and verbal update from David Ashcroft, Chair of the NSCB, during which the following points were noted:
- The report was an overview of the work that had been undertaken from 1 April to 31 March 2014, and was a backwards look at the Children's safeguarding system. The issues regarding data and reliability created some difficulty at that time making the data insufficient to consider trends and make comparisons. Members were reassured that the next report would include information about partnership arrangements and how data had been improved. The next report would also recognise the ability to prioritise issues as they arose.

- The Chair of NSCB would circulate a copy of the report which had been submitted to the Department for Education to Members of the Committee.
- At the point relating to this report, there were some data issues regarding recording for CSE, these had since been addressed.

13.2 The Committee **noted** the report and that it had also been reported to the Norfolk Health and Wellbeing Board, Norfolk County Council's Managing Director, the Police and Crime Commissioner for Norfolk and to partner agencies.

14 Healthy Child Programme

14.1 The Committee received a verbal update from the Interim Director of Public Health, during which the following points were noted:

14.2 When the Public Health function became the responsibility of Norfolk County Council, the Government had not transferred school nursing and family health nursing. This came into effect from 2015.

The Health Visiting workforce was due to transfer to Norfolk County Council in October 2015 which had provided an opportunity to commission an integrated 0-19 service with NHS England.

14.3 In May 2014 Cabinet had approved the transfer of £2million from adult public health services to the Healthy Child Programme on the basis that improved children's public health services would contribute to giving every child the best start in life and support educational attainment.

14.4 After undertaking needs assessments, engaging stakeholders and consulting with children and young people, a service specification had been developed by Public Health staff in conjunction with NHS England and Children's Services.

14.5 The specification was outcomes focussed and offered incentives for improving school readiness, co-production with service users and reducing inequalities.

14.6 Following dialogue with all relevant parties, a preferred provider had been identified and a verbal report would be presented to the Communities Committee meeting on 13 May, asking the Committee to agree to award the contract.

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

- The Interim Director of Public Health confirmed that if Communities Committee agreed the proposal, and the contract was awarded, the contract should be ready for implementation by 1 October 2015.
- The Committee requested an update at its July meeting on who had been awarded the contract, together with any implications it may have on the committee.

- Discussions had taken place to ensure there was a good transitional plan in place which should be in situ by the next committee meeting.

14.8 The Committee **noted** the verbal update.

15 Children in Care Sufficiency Strategy 2015-17

15.1 The Committee received the report by the Interim Executive Director of Children's Services setting out the council's response to the statutory duty to ensure there were sufficient places for children who came into the care system. The strategy document set out how it was intended to meet the Sufficiency Duty as laid down in Section 22G of the Children Act 1989.

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

- The reference to the Isle of Wight would be removed from future reports as this was not a suitable comparator.
- The target of reducing the number of children and young people in residential care to less than 7% of the total population was the national average and Norfolk County Council was looking to be better than the average figure which was why the figure shown was less than 7%.
- Members were reassured that Children's Services was being proactive in holding open dialogue with foster agencies about the services they provided.

15.3 The Committee **RESOLVED** to endorse the Children in Care Sufficiency Strategy as part of the policy framework for Children in Care in Norfolk and recognised the links to the Early Help Strategy.

16 Update to Committee on Norfolk Fostering

16.1 The Committee received a report by the Interim Executive Director of Children's Services updating the Committee on the current position regarding fostering. As part of the introduction of a Signs of Safety methodology, a number of procedures and policies in the Directorate were being revised. Given the contentious nature of fostering, these were being brought to committee to ensure appropriate oversight. The approach was aimed at improving practice and working towards preventing disruptions in foster care. The approach to revising the procedures was wholly in line with a sequenced piece of work across the Directorate to bring the procedures in line with signs of safety approaches.

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

- Foster carers were usually self-employed and therefore did not have employee rights under case law. They received tax concessions for being foster carers.
- In-house foster carers received paid sick leave of two weeks full pay and 2 weeks half pay.

- Norfolk County Council worked to ensure appropriate support for foster carers. This gave them access to free legal advice if there were allegations made against them, plus independent advocacy and support.
- Foster agencies set their own terms and conditions for their foster carers. Work was being done to establish a regular forum with foster agencies to discuss how they managed their foster carers.
- Private foster caring was outside the scope of the report; it was a private contract between a parent and an agency.
- The Independent Review had commenced and so far had flagged up a small number of cases. The referral route would remain open until the end of May 2015 and, to date, 23 individuals had made representation, not all of which would fit into the criteria of the review. At present, there appeared to be 12 or 13 foster carers who fitted the terms of reference of the independent review. The Director pointed out this was being dealt with by Mr Parker and that this update to the public part of the committee was intended to fulfil the initial update indicated in the Terms of Reference of that review.
- The Review Team was in place with cross-agency engagement and independent social work capacity being arranged. Foster carers were also represented.

16.3 The Committee **noted** the report and update.

17 **Accommodation Strategy**

17.1 The Committee received the report from the Interim Executive Director of Children's Services setting out a proposal to support the strategic aims of the Children's Services improvement programme, deliver financial savings through reducing demand by meeting need better and align with corporate developments to deliver services more locally. Children's Services would ensure their accommodation strategy was at least cost-neutral in impact on revenue budgets within the current financial year by balancing additional accommodation costs with reduced costs of delivering services.

17.2 The committee **RESOLVED** to

- Endorse the principles of the approach set out as being essential to the implementation of the Children's Services improvement programme and the Getting in Shape restructure and agreed the Director of Children's Services proceed to implement the proposals in Section 1 of the report.
- Recommend that Policy & Resources note this development of the Council's strategy for management of its property assets as complementing previous decisions to concentrate office services in three locations (Norwich, King's Lynn and Great Yarmouth) by providing suitable accommodation for the delivery of services direct to children and families on a locality footprint.

18 Exclusion of the Public

- 18.1 The Committee considered excluding the public whilst agenda item 18 was discussed and was presented with the following public interest test, as required by the 2006 Access to Information Regulations for consideration by the Committee:

“Exclusion of the press and public in relation to agenda item 19 (Norfolk Children’s Centre Vision and Delivery Options from 1 April 2016) is sought under paragraph 3 of part 1 of schedule 12A to the Local Government Act 1972 as it contained commercially sensitive information”.

- 18.2 The Committee **RESOLVED** that the public be excluded whilst the report was considered.

19 Final Report by Members of the Children’s Centres Task and Finish Group (re-convened).

- 19.1 The Committee received the report by the Chairman of the Children’s Centres Task and Finish Group presenting it with options for the re-procurement of the service provided by Children’s Centres at the end of the four year contract.
- 19.2 The Committee **RESOLVED** to support the recommendations from the Task and Finish Group as set out in the report. Officers were delegated to progress options 1a or 2 and if these proved to be unsuccessful, bring a further report back to the Committee before option 4 was implemented.
- 20 The Committee placed on record its thanks to Michael Rosen and Andrew Haley for their work as Interim Directors over the last 18 months. Michael and Andrew would be leaving Norfolk County Council at the end of June and the Committee wished them well for the future.

The Committee also thanked Helen Wetherall for her service as an Interim Director and noted that Helen would remain at Norfolk County Council as Interim Director for the Adult Education Service.

The meeting closed at 3.15pm

Chairman



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Children's Services Committee

Item No 6

Report title:	Children's Services Integrated Performance and Finance Monitoring report
Date of meeting:	7th July 2015
Responsible Chief Officer:	Sheila Lock Interim Director of Children's Services

Strategic impact

Norfolk Children's Services continues its intensive and extensive improvement activities under the direction of the Children's Services Committee and the independently chaired Norfolk Education Challenge Board and Norfolk Safeguarding Children Board. Committee Members have stated that they wish to diligently oversee these improvements to ensure that all elements of Children's Services operations are increasingly evidencing greater effectiveness and efficiency.

The increasingly sophisticated performance and challenge functions being put in place are ensuring that there is an array of detailed evidence available to ensure that Members are sighted on all aspects of Children's Services Improvement as they progress. Accordingly members will see progress on a range of indicator and trend data and areas of variance such as over or under performance. Alongside the Task and Finish Groups and fact-finding activities planned for Members, these reports are assisting Committee Members in their strategic decision-making. We are using the Signs of Safety methodology to produce these reports.

Executive summary

This report provides an update on operational performance within children's Services including Support for School Improvement, Social Care and Safeguarding and finance monitoring information for the 2015/16 financial year.

The report set out financial monitoring data for the period ending 31st May 2015 and sets out the variations between the approved budget for 2015/16 and the actual spending during the year to date. The paper comments on the Children's Services Revenue Budget, Capital Budget, School Balances and Children's Services Reserves and Provisions.

What's going well

- Further improvement for children and young people at every Key Stage of school is predicted at every Key Stage
- A substantive Executive Director has been appointed and our reorganisation is ongoing, with the majority of existing staff already accommodated within the new structure – we are on target to implement the new structure by September
- Developing locality working is well advanced and should go 'live' in September
- The use of Family Support Plans (FSP) is more equitable across the County

What are we worried about?

- The transition to the new organisation has impacted performance in some key areas as we understood it would
- Looked After Children numbers remain high with resulting financial pressures
- The final implementation date for the new structure has meant a pressure on the agency social worker budget

What do we need to do about it?

- Ensure we are using the current staff and structures as effectively as possible
- The admission to care panel process has been refined to challenge entries into care, we have developed structured plans for each team re: LAC reduction and will be applying additional, focussed Independent Reviewing Officer resource to work exclusively on LAC reduction casework.
- Improve performance planning for individual managers

Recommendation

Children's Services Committee is asked to note and comment on the report.

1. Impact of Support for Education Improvement (Scorecard at appendix A)**1.1 Early Years Foundation Stage** (Scorecard - Page 3)

1.1.1 The latest predictions indicate a 6% rise on the 2014 outcomes overall in the percentage achieving a 'Good Level of Development'. The schools predict an 8% improvement overall for pupils eligible for Free School Meals. This would mean that outcomes for all pupils are 4% above the national average for 2014 and 6% above the national average for Free School meals pupils. We will not know whether we have exceeded the national average for 2015 until this is announced in the autumn term.

1.1.2 All districts are predicting improvement and the biggest increase is predicted in the South at 9% improvement on the 2014 outcomes and in Norwich with a 13% rise predicted for Free School meals pupils. The gap between the highest and lowest performing districts has narrowed by 1% from a 10% difference to a 9% difference.

1.2 Key Stage 2 (Scorecard Page - 4)

1.2.1 Schools are predicting a 4% rise on 2014 outcomes overall and an 8% rise for Free School Meals pupils. This would mean that outcomes for all pupils are 1% below the national average for 2014 and in line with the national average for Free School meals pupils.

1.2.2 Norwich is predicting the biggest rise at 7% for all pupils, with a 10% rise for Free School meals pupils. Kings Lynn and West Norfolk are predicting an 11% rise for Free School meals pupils. The gap between the highest and lowest performing districts has increased by 1% from a 14% difference to a 15% difference.

1.3 Key Stage 4 (Scorecard Page - 5)

1.3.1 The predictions indicate an 8% rise in outcomes, for the percentage of pupils achieving five good GCSEs including English and mathematics and an 11% improvement for Free school Meals pupils. This would mean that outcomes would be 5% above those nationally for 2014 for all pupils and 5% above for Free School Meals pupils.

1.3.2 The schools in the Kings Lynn and West Norfolk district are predicting the biggest improvement at 10% above the 2014 outcome and the South are predicting a 14% increase for Free School Meal pupils. The gap between the highest and lowest performing districts has narrowed by 3% from a 17% difference to a 14% difference.

1.4 Ofsted inspection outcomes (Scorecard page - 6)

- 1.4.1 Early Years settings continue to be slightly above the national average for the percent of settings and child-minders judged good or better and the percentage of Children's Centres judged good or better is similar to the national average.
- 1.4.2 For primary schools the percent judged good or better improved by 5% from summer 2014. The percentage judged good or better for secondary schools has remained the same as for summer 2014 at 62%. Over the course of the academic year this rose by 3% and then dropped as a result of a very small number of inspections. Special schools remain in line with the national average at 91%. Trust SEND Norfolk hopes that all of our Special Schools will be at least good in the near future.
- 1.4.3 85% of schools inspected and participating in 'Norfolk to Good and Great' achieved a Good or better Ofsted outcome. The percentage of schools judged as grade 4 has improved from 4% to 3% since summer 2014 and the percentage requiring improvement has also dropped by 1% overall since July 2014.
- 1.4.4 Of the 22 schools causing concern in 2014-15 that have been inspected that were all at risk of an inspection outcomes of special measures or serious weaknesses, 50% (11 schools) achieved a judgement of requiring improvement and 23% (5 schools) achieved a judgement of good.

1.5 Inclusion measures (Scorecard – page 8 – 9)

- 1.5.1 The attendance of Norfolk Looked After Children (LAC), in Norfolk Schools and in schools out of the county is monitored weekly through Welfare Call. Since 2012 the attendance of Norfolk LAC has improved. Both attendance and persistent absence of primary and secondary pupils was better than the national average for this group in 2014.
- 1.5.2 Termly data indicates an improvement in primary attendance of Looked After Children, as absence rates drop by 0.2% and therefore attendance is 96.8%. Secondary attendance for LAC decreased by 1% between autumn and spring term so that attendance is 93.4%. Persistent absence also improved for primary phase LAC as the percentage of children who missed 15% or more school sessions improved by 0.6% to an absence rate of 3.8%. However 10% of secondary Looked After Pupils missed more than 15% of sessions during the spring term compared to 7.8% during the autumn term.
- 1.5.3 The percentage of LAC attending a good or better Norfolk school has improved since 2014, at which time the percentage was 9% below the national average. This percentage has improved by 2% to 71% attending a good or better school.
- 1.5.4 The number of Children Missing Education (CME) in autumn 2014 was 192. By the end of the Spring term 2015 and as a result of improved monitoring systems and activity to re-engage children in education this number had dropped by 11 pupils to 181. During the current term, monitoring of school engagement with the reporting system will result in communication with Headteachers and Chairs of Governors where we have cause for concern. This drive is now routine business of the Attendance team within the new

- 1.5.5. The percentage of pupils Not in Employment, Education or Training (NEET) was slightly higher than the national average in 2014. It is not possible to make comparisons between terms this academic year as data was not collected during the autumn term 2014. However the percentage of NEET was higher by 1.3% than the national average.
- 1.5.6 Participation at age 16 was better than the national average in 2014. During the autumn term 2014 it was not possible to collect the data as a result of which participation decreased by 3.8% in spring 2015. Participation at age 17 was not as good as the national average. In the spring term 2015 the percentage was 10.1% below the national average.

We expected to be in a better position in 2015 because participation at 16 was strong in 2014 which should have had a consequent pull through effect at 17. However, the loss of the CCIS database in July 2014 meant that we were not able to identify 16 and 17 year olds who did not have a suitable offer of learning and to ensure support for them to make a positive transition into post 16 education, employment or training. Needs analysis of provision shows that Norfolk there is a lack of entry, level 1 and 2 provision outside of urban areas and that re-engagement provision across the county is patchy. The local authority is working closely with the Education Funding Agency and the Local Enterprise Partnership to shape the provision offer for the future.

This is a priority for the Education Inclusion Service who will work with other Children's Services teams to ensure young people are supported

- 1.5.7 Exclusions were broadly similar to the national average for primary phase pupils nationally in 2014. From the autumn to the spring term there was an increase in primary phase pupils being permanently excluded. Secondary exclusions dropped from the Autumn term to the Spring term, but still exceeded the number of Primary exclusions.
- 1.5.8 Achievement of vulnerable groups indicates that schools are predicting improvement in outcomes at KS4 for Free School Meals pupils. The spring term predictions indicate that outcomes could be 5% above the 2014 national average. For non-free school meals pupils the percentage achieving the expected standard was 5.2% below the national average for this group in 2014. School predictions indicate a significant rise of 7% for 2015 outcomes which would be 1.8% above the 2014 national average. Predictions for LAC for 2015 indicate an improvement on 2014 and would be 1% above the 2014 national average for this group.
- 1.5.9 There is still ongoing pressure within the SEN transport. This is currently forecasted to be within budget following the identification of additional for 2015/16 and strong commissioning arrangements, however the historic increasing pressure within SEN transport still exists within the system.

2. Impact of Early Help, Child Protection Services and Services for Looked After Children

2.1 Dashboard

2.1.1 Appendices B and C constitute the dashboard of quantitative indicators showing the latest trends in statutory and non-statutory processes associated with Early Help and Children's Social Care respectively, as at 31st May 2015. Members are asked to note:

2.2 Early Help (Dashboard at appendix B)

2.2.1 The predominance of performance reporting for Early Help is contained within the reporting of the Norfolk Family Focus programme. The refresh of the Early Help strategy and outcomes framework is on track, and will provide for a broader view of performance outcomes for children and families across Early Help from September 2015 in line with the implementation of the central recording and case management system.

2.2.2 The implementation of the central recording and case management system continues to move forward in its development, with initial user testing currently taking place. This new system will go live in September and enable Family Support Plans (FSPs) and outcomes to be recorded to better effect.

2.2.3 Norfolk Family Focus, as a key component of the Early Help delivery model continues to perform well.

2.2.4 Highlights in respect of the Norfolk Family Focus programme are that:

- Since the last report referrals dipped in line with seasonal trend, but then increased as expected. 133 referrals were received in May.
- There were 534 active cases across Norfolk in May.
- The use of the FSP for families needing early help to prevent risks escalating has levelled out following previous reporting that referrals were uneven across the county.
- There are now more referrals coming through the Multi Agency Safeguarding Hub (MASH). These now match the referrals from schools rates.
- Families are continuing to access on-going (monitoring) support once their agreed outcomes have been met.
- 73% of the families who have benefitted from the programme in total have had their needs met and outcomes achieved. This is a slight reduction on previous performance, but is reflective of process changes within Early Help that have led to greater data accuracy.

2.3 Social Care (Dashboard at appendix C)

Contacts, Referrals and Initial Assessments

- 2.3.1 The overall number of contacts has decreased across April and May to 2723 which is the lowest number in the past 8 months. This may be an indication that our work with partners around understanding of thresholds is having an impact, but we would need to see sustained reduction over time to be confident that is the case. The number of contacts from individual agencies remains variable month-to-month and a NSCB audit has identified that most of the contacts we receive relate to agencies simply seeking advice. As such, we would not expect to see any significant change to the conversion rate which has consistently been 20-25% across this calendar year.
- 2.3.2 The combination of the transition to the new Tier 4, Heads of Social Work arrangements and the loss of capacity from the ending of the third party contract, reported in the last committee report, impacted both the number of assessments completed and the percentage completed in timescale across April. However, performance and quality across May has improved markedly in both measures with the 706 assessments completed in the month constituting a calendar year high.

2.4 Child In Need (CIN)

- 2.4.1 The number of CIN cases has decreased significantly (13%) across April and May. We would expect to see this type of decrease given our increased focus on Early Help impacting further upstream than CIN. However, here again we need to see sustained reduction over time to be sure that is the case. However, this reduction has not yet seen a resultant improvement in the percentage of children with a CIN plan. We know there are some long-standing issues in this area in relation to the way the work is delivered, much of which will not be able to be fully addressed until the new structure is implemented. However, in the meantime where performance issues exist, the new Tier 4 Managers will continue to address them with individuals and/or Teams.
- 2.4.2 The impact of our current unbalanced structures can be seen clearly in the numbers of Children with Disabilities (CWD) who have CIN plans being considerably higher than CIN who are not CWD (80.6% v 58.4%).
- 2.4.3 In the same way, the percentage of CWD who have had a CIN review in timescale is notably higher than CIN who are not CWD (82.7% v 63.8%). This figure drops further still to 38.3% for CIN cases held by non-CIN teams.

2.5 Child Protection

- 2.5.1 Visits to children subject to a child protection plan remains stubbornly low despite changes to the management sign-off process and weekly scrutiny by Heads of SW. The total average figure of 78.4 masks considerable variation between Safeguarding Team teams across a range of 42%-98% and is also impacted by CP cases in other teams where the average figure is 70%. As we have not seen the required improvements across all Teams, the Heads of SW have been instructed to produce an action plan which articulates how they will address this high priority issue.

2.5.2 The number of Section 47 Core Assessments completed and the number completed in timescale have decreased since the last report to Committee. The majority of these were in the West Duty team. In May, the new Manager came in and has sharpened focus on tackling drift and delay and the outstanding work is being progressed under the supervision of the new Head of SW.

2.6 Looked After Children (LAC)

2.6.1 LAC numbers have not reduced at the required rate and as at 22/5/15 stood at 1068. Within the LAC Reduction Strategy, the range of LAC numbers at the end of May (following the high, medium and low performance curves) should have been within the 1040-1063 range. Whilst we are clear that the new organisational structure and the roll-out of Signs of Safety are fundamental to achieving our LAC reduction objectives, during their introduction, we will continue to identify and implement individual, team, locality and County-wide actions to ensure focus and momentum is maintained.

2.6.2 The financial implications of the LAC numbers not reducing at the required rate are substantial. Based on the current position the forecasted overspend related to LAC agency placement costs and kinship payments is £5.904m. However, it should be stressed that this overspend is not solely related to total LAC numbers. The mix of LAC placements is, in fact, seen as a more significant contributor to this overspend than total LAC.

2.6.3 To address this weekly LAC reduction meetings have been implemented, but these are yet to deliver an impact. The mitigating actions from this include:

- A refresh to the access to care panel, which is now chaired by the Assistant Director for Early Help.
- Additionally there is an Assistant Director level meeting with tier 4 managers and their team managers, on a 6 weekly cycle, to identify cases to undertake specific work with and to track and challenge plans.
- Through this senior management review key milestones are being attributed to teams, which will be informed by the review of high cost placements.
- Locality based LAC review and child care advisory service roadshows are being scheduled to bring forward LAC reviews and where based on good assessment identifying cases that can cease being LAC.
- Revised process has been drafted to ensure high priority cases are reviewed as part of the norm rather than in exceptional one off period. This will also address additional requirements from the March 2015 fostering regulations.
- Focus has increased on the use of in house resources and succession planning. There is a review being undertaken of all out of county and out of authority placements with the view to, where possible, bring them back in house. This is being undertaken with a risk based approach to ensure that it is in line with the outcomes for the children and young people.
- We have acknowledged that the level of focus required to move things on safely and appropriately, but at pace, requires specific focus and does not work well in a 'business-as-usual' structure. With that in mind, we will be

allocating all LAC who come into the scope of the above work to a dedicated IRO resource, rather than having them dispersed across the whole service.

- All of the above actions will assist in the development of a local plan for each locality which the Tier 4 Managers for Social Care and Early Help will be jointly responsible for delivering.

2.6.4 Performance against LAC KPIs has dropped with the same structural and/or performance issues as identified re: CIN and Safeguarding being evident i.e. cases dispersed across multiple teams and poor individual and/or team performance in some areas. The following examples from the May 2015 KPIs illustrate the range of performance across Teams:

- Care Plans: 78-96%
- Pathway Plans: 36-85%
- PEPs: 67-88%

Pathway Plans shows the greatest variance in range with poor performance in two LAC teams negatively affecting the overall performance figure. In four of the LAC teams performance has consistently been on or above 80% across the calendar year, with one team hitting 100% for three consecutive months across Feb-Apr 2015. This compares favourably with the position in April 2014 where five of the six teams were returning performance below 60%. In contrast the two poorly performing teams have remained consistently below 60%, with one dropping to the current low over the past two months.

2.6.5 There are financial pressures as a result of the performance of the pathway plans. Currently there is a forecasted position of £1m overspend for additional support costs for care leavers on top of the accommodation costs. Work is being undertaken to ensure the appropriateness, duration, and effectiveness of the current support costs. The leaving care service project team is well-sighted on this issue and is focussed on reducing this area of spend.

3. Financial Implications

3.1 This report provides an update on performance and finance monitoring information for the 2015/16 financial year.

3.2 The report set out for financial monitoring data for the period ending 31 March 2016.

3.3 The report also sets out the variations between the approved budget for 2015/16 and the actual spending during the year. The forecasted position is based on the position as at the end of period 2, 31 May 2015 before any mitigating action has been identified and taken.

3.4 These are described within the earlier sections of the report alongside the performance analysis. The overall financial position is presented in Appendix D covering the Revenue Budget, Capital Budget, School Balances and Children's Services Reserves and Provisions.

3.5 The main financial points within the paper are:

- The Children's Services revenue budget shows a projected £7.338 million or 4.2% overspend for the year.

- The Schools Budget variations are contained within the approved contingency fund.
- The Children's Services capital budget shows a projected balanced budget for the year.
- The level of projected school balances at 31 March 2016 is £18.209 million.
- The level of projected balances and provisions at 31 March 2016 is £20.118 million.

4. Issues, risks and innovation

- 4.1 Appendix E shows the children's services corporate risks and mitigations. This is the latest version of the register.
- 4.2 These risks are regularly reviewed by both the CS Leadership Team and the Chief Officer group and are reported and reviewed at each Audit Committee meeting.
- 4.3 **Equality Impact Assessment (EqIA)**
This report deals with equality issues throughout.

5. Background

- 5.1 Improvement in Children's Services continues to be given a high priority by the Council with determined focus on safeguarding and support and challenge for schools. Our first priority is to make sure that all children are safe and achieve the best possible educational outcomes. We will then build dynamic, self-assured, forward thinking, sustainable services that are valued and recognised as outstanding by all service users, staff, auditors and inspectors. We will increasingly work with all our partners to ensure we provide a consistently high quality service that achieves the best possible positive outcomes and impact for children and families. We will get it right for every child every time.
- 5.2 This report summarises our improvement progress using performance measures contained in scorecards and associated information and data to demonstrate impact and highlight issues. The report also demonstrates mitigations against the four corporate risks that children's services are currently reporting which are shown above.

Officer Contact

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

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June 2015**Norfolk Children's Services Education Improvement Plan Scorecard****A Good School for Every Norfolk Learner
2014 – 2015**

Phase 2 – Embedding the Local Authority Strategy for Supporting School Improvement

SCORECARD

The Local Authority has 4 key strategic aims which underpin the support provided to settings, schools and colleges. The support for school improvement sits within a broader ambition of 'A Good Education for Every Norfolk Learner'. The four key aims are to:

- Aim 1: Raise Standards at all Key Stages
- Aim 2: Increase proportion of schools judged good or better
- Aim 3: Improve leadership and management
- Aim 4: Improve monitoring and evaluation of impact

(This scorecard reflects measurable data for Aim 1 and Aim 2 for routine monitoring purposes)

Improving Times
...in Children's Services



Performance Monitoring – Against LA High Level Strategic Targets for Improvement

Aim 1: Raise Standards at all Key Stages

Data is collected each half term from all Norfolk schools. The data collected from these schools is analysed school by school by the Education Achievement Service and an interpretation is sent back to the school with comments. The Education Intervention Service then follow up with schools of concern to quality assure the data provided.

Each school’s data is aggregated to calculate an overall percentage in order to monitor to the impact of intervention and support on the overall trajectory to meet 2015 targets.

Aim 2: Increase the proportion of schools judged good or better

Outcomes from school inspections are monitored weekly. A report is provided to the Assistant Director of Children’s Services showing the impact of Norfolk inspections on our trajectory towards our 2014 targets. Further analysis is undertaken to show the impact of intervention, challenge and support on inspection outcomes by LA risk category.

Key		
Green	Performance is in line with national or better	*Latest – represents the latest value and rating available at the time of reporting
+	Performance above national	
Amber	Performance is off-track (up to 4% below national)	
Red	Performance is well below national (more than 4% below national)	
↑ / ↓	Improvement / decline from 2014 Norfolk outcomes	
Frequency	Frequency of reporting is given against each measure - available Monthly [M], Quarterly [Q], Bi-annually [B] or Annually [A], some measures with © against are cumulative figures so data cannot be compared month to month as numbers will always increase.	

Aim 1: Raise Standards at all Key Stages

1.1 Improve Early Years outcomes - % Achieving A Good Level of Development

Percentages represent the percentage of pupils.

FSM = Pupils eligible for Free School Meals at any point in the last 6 years

All = All pupils in the cohort

2015 predictions are derived from half termly report card data collected from all schools

				2015 Predictions					
		2013	2014	Aut 1	Aut 2	Spr 1	Spr 2	Sum 1	Sum 2
Norfolk	All	46	58 ↑	58	60 ↑	63 +↑	64 +↑		
	FSM	32	43 ↑		45 ↑	52 +↑	51 +↑		
Breckland	All	41	58 ↑	55 ↓	58	59 ↑	62 +↑		
	FSM	28	49+ ↑		42 ↓	44 ↓	46 +↑		
Broadland	All	52	60 ↑	61+	62 +↑	64 +↑	66 +↑		
	FSM	37 +	41 ↑		46 + ↑	48 +↑	50 +↑		
Great Yarmouth	All	40	57 ↑	56 ↓	62 +↑	61 +↑	64 +↑		
	FSM	32	48+ ↑		51 + ↑	53 +↑	56 +↑		
Kings Lynn & West	All	47	61+ ↑	61+	62 +↑	62 +↑	62 +↑		
	FSM	34	43 ↑		48 +↑	52 +↑	54 +↑		
Norwich	All	38	51 ↑	52 ↑	49 ↓	58 +↑	58 ↑		
	FSM	28	38 ↑		39 ↑	46 +↑	51 +↑		
North	All	48	57 ↑	59 ↑	65+ ↑	69 +↑	64 +↑		
	FSM	37+	45 ↑		50+ ↑	51 +↑	49 +↑		
South	All	55+	60 ↑	59 ↓	61	70 +↑	69 +↑		
	FSM	32	42 ↑		44↑	66 +↑	48 +↑		
National	All pupils	52	60						
	FSM	36	45						

In order to track the progress in closing the gap with national averages - the colour coding relates to the Norfolk gaps to national average .

We did not collect FSM data in autumn term 1 (Schools should compare the FSM gap with pupils who are not FSM – and not to the average for All children. So it is advisable not to calculate the gap between FSM and All children)

1.2: Improve Outcomes at Key Stage 2 - % Achieving a Level 4+ in Reading, Writing and Mathematics

Percentages represent the percentage of pupils.

FSM = Pupils eligible for Free School Meals at any point in the last 6 years

All = All pupils in the cohort

2015 predictions are derived from half termly report card data from all schools

				2015 Predictions					
		2013	2014	Aut 1	Aut 2	Spr 1	Spr 2	Sum 1	Sum 2
Norfolk	All	71	74 ↑	75 ↑	76 ↑	78	78		
	FSM	55	59 ↑	62 ↑	63 ↑	67 ↑	67 ↑		
Breckland	All	64	68 ↑	68	69 ↑	68	69 ↑		
	FSM	48	51 ↑	57 ↑	55 ↑	54 ↑	55 ↑		
Broadland	All	78+	82+ ↑	83+ ↑	84 +↑	84 +↑	84 +↑		
	FSM	67+	69+ ↑	70+ ↑	73 +↑	71 +↑	71 +↑		
Great Yarmouth	All	65	74 ↑	72 ↓	74 ↑	76 ↑	75 ↑		
	FSM	55	62 ↑	58 ↓	65 ↑	65 ↑	65 ↑		
Kings Lynn & West	All	69	73 ↑	73	76 ↑	77 ↑	78 ↑		
	FSM	53	58 ↑	64 ↑	64 ↑	68 +↑	69 +↑		
North	All	72	75 ↑	75	76 ↑	79 ↑	77 ↑		
	FSM	56	63 ↑	64 ↑	63	72 +↑	73 +↑		
Norwich	All	66	72 ↑	72	74 ↑	77 ↑	79 ↑		
	FSM	57	60 ↑	63 ↑	64 ↑	71 +↑	70 +↑		
South	All	79+	82+ ↑	82+	82 +	81 +↑	82 +↑		
	FSM	60	63 ↑	63	65 ↑	65	64		
National	All pupils	76	79						
	FSM	63	67						

In order to track the progress in closing the gap with national averages - the colour coding relates to the Norfolk gaps to the national average .

(Schools should compare the FSM gap with pupils who are not FSM – and not to the average for All children. So it is advisable not to calculate the gap between FSM and All children.)

1.3: Improve outcomes at Key Stage 4 - % Achieving 5 GCSEs A* - C, including English and Mathematics

Percentages represent the percentage of pupils.

FSM = Pupils eligible for Free School Meals at any point in the last 6 years

All = All pupils in the cohort

2015 predictions are derived from half termly report card data from all schools

				2015 Predictions					
		2013	2014	Aut 1	Aut 2	Spr 1	Spr 2	Sum 1	Sum 2
Norfolk	All	55	52 ↓	55 ↑	56 ↑	59+ ↑	60+ ↑		
	FSM	31	30 ↓	33 ↑	35 ↑	40+ ↑	41+ ↑		
Breckland	All	50	52 ↑	54 ↑	55 ↑	56+ ↑	58+ ↑		
	FSM	26	33 ↑	34 ↑	34 ↑	38+ ↑	40+ ↑		
Broadland	All	60	58+ ↓	60+ ↑	64 + ↑	64 + ↑	65+ ↑		
	FSM	34	33 ↓	38+ ↑	42 + ↑	44+ ↑	46+ ↑		
Great Yarmouth	All	48	44 ↓	51 ↑	51 ↑	54 ↑	53 ↑		
	FSM	30	29 ↓	37+ ↑	37+ ↑	40+ ↑	39+ ↑		
Kings Lynn & West	All	54	45 ↓	47 ↑	45	54 ↑	55 ↑		
	FSM	34	24 ↓	23	27 ↑	34 ↑	33 ↑		
North	All	57	59+ ↑	62+ ↑	61 + ↑	66+ ↑	65+ ↑		
	FSM	34	42+ ↑	42+	41+ ↓	46+ ↑	45+ ↑		
Norwich	All	46	49 ↑	50 ↑	51 ↑	54 ↑	55 ↑		
	FSM	26	28 ↑	30 ↑	27 ↓	38+ ↑	38+ ↑		
South	All pupils	66+	61+ ↓	62+ ↑	64 + ↑	66+ ↑	67+ ↑		
	FSM	43+	32 ↓	35 ↑	38 + ↑	45+ ↑	46+ ↑		
National	All pupils	60	55						
	FSM	41	36						

The 2014 results are FIRST and cannot be compared to 2013 results

In order to track the progress in closing the gap with national averages - the colour coding relates to the Norfolk gaps to the national average .

(Schools should compare the FSM gap with pupils who are not FSM – and not to the average for All children. So it is advisable not to calculate the gap between FSM and All children)

Aim 2: Increase the proportion of schools judged good or better

Shown as a percentage of schools, the number of settings or schools is shown in brackets. The denominator represents the current number of schools that have an Ofsted judgement.

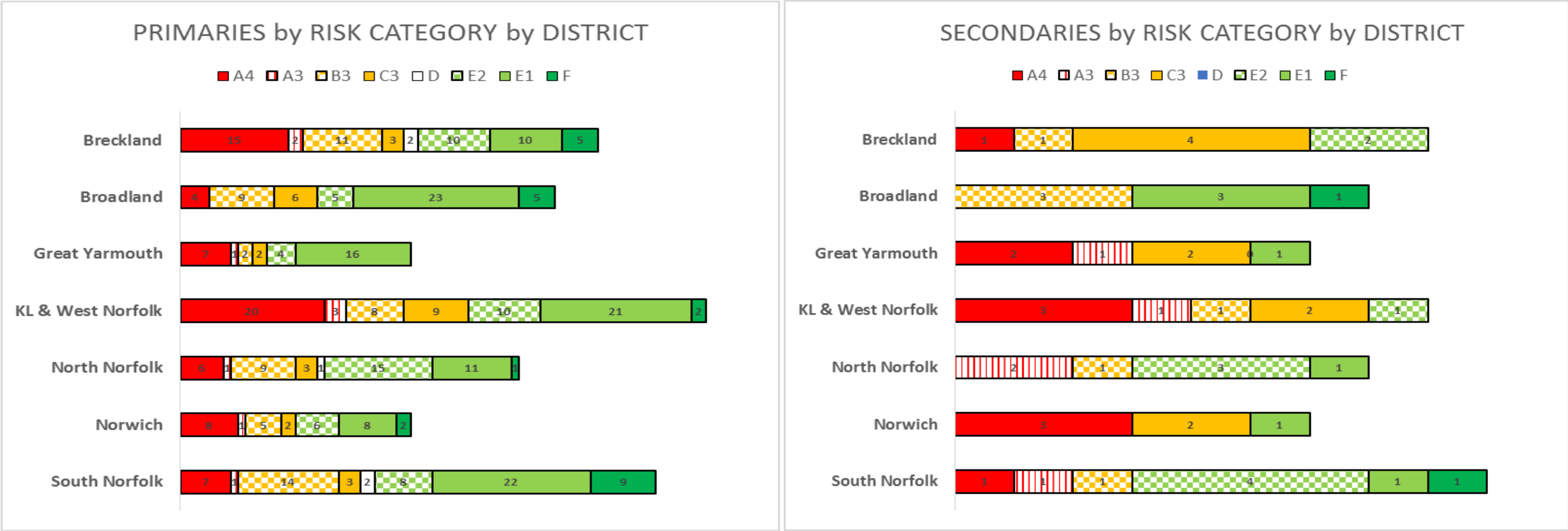
		July 2012		July 2013		July 2014		December 2014			April 2015			July 2015			Latest Norfolk
		Norfolk Actual	National (June 2012)	Norfolk Actual	National (June 2013)	Norfolk Actual	National	Norfolk Actual	Norfolk Target	National	Norfolk Actual	Norfolk Target	National	Norfolk Actual	Norfolk Target	National	
% should increase	%Early Years settings judged good or better	83%	78%	81%	82%	85% +↑	83%	87% +↑	78%	86%	89%	80%			82%		89%
	%Childminders judged good or better	74%	71%	76%	75%	80% +↑	78%	84% +↑		82%	89%	80%			85%		89%
	%Children's Centres judged good or better	82%+	69%	73%+↓	69%	71% +↓	67%	71% +↓		67%	65%	70%			72%		65%
	%Primary phase schools judged good or better	60%	69%	64% ↑	78%	70% ↑	81%	72% ↑	75%	82%	74%↑	77%			80%		75%↑
	%Secondary phase schools judged good or better	47%	66%	63% ↑	72%	62% ↓	70%	60%↓	65%	71%	65% ↑	67%			69%		62% ↑
	%Special schools judged good or better	91%	81%	82% ↓	87%	91% +↑	90%	91% +	91%	90%	91% +	91%			91%		91% +
% should decrease	Reduce % of schools in an Ofsted category	3%	3%	4% ↑	3%	4%	3%	4%	3%	2%	3% ↓	3%			2%		3% ↓
	Reduce % of schools judged to Require Improvement	37%	28%	32% ↓	19%	25% ↓	17%	26% ↑	23%	17%	23% ↓	21%			19%		24% ↓

Reduction in District Variation: Percentage of all schools, percentage of schools judged good or better :

	Autumn 2013	July 2014	December 2014	April 2015	July 2015	Norfolk Latest
Norfolk	66% (270/409)	70% (287/403) ↑	71% (282/396)	74% (288/390) ↑		74% (288/391) ↑
Breckland	64% (41/64)	69% (44/64) ↑	66% (42/64) ↓	68% (43/63) ↓		68% (43/63) ↓
Broadland	77% (46/60)	75% (45/60) ↑	77% (46/60) ↑	75% (45/60)		75% (45/60)
Great Yarmouth	56% (20/36)	65% (22/34) ↑	67% (22/33) ↑	69% (22/32) ↑		69% (22/32) ↑
Kings Lynn & West	52% (51/79)	63% (49/77) ↑	64% (47/73) ↑	69% (49/71) ↑		70% (50/72) ↑
Norwich	66% (27/41)	70% (28/40) ↑	69% (27/39) ↓	74% (28/38) ↑		71% (27/38) ↑
North	65% (35/54)	73% (39/54) ↑	75% (40/53) ↑	79% (41/52) ↑		79% (41/52) ↑
South	80% (59/74)	81% (59/73) ↑	81% (59/73)	81% (59/73)		81% (59/73)
National (Data View)		81%	81%			

Aim 2: - Increase the proportion of schools judged good or better

The LA risk assessment of schools is designed to provide the appropriate relationship between the LA and a school in order to challenge achievement, target service activity, intervene and broker relevant support. This risk assessment is revised termly (or sooner if a school becomes of concern to the LA). It is not a prediction of an Ofsted outcome, but a judgement on published achievement outcomes – which could put the school at risk of a similar judgement in an Ofsted inspection. (In a small number of cases schools are risk assessed as of concern to the LA for reasons other than achievement – e.g. significant staffing issues including poor leadership and governance which has capacity to affect provision and outcomes for pupils).



Key - Schools are risk assessed into 3 broad bands, made up of 6 categories shared with schools, and 8 internal LA categories for differentiated intervention, challenge and support.

3 broad bands of schools	Confidential risk shared with school	LA internal risk categories
A = School of Concern	A schools	A4 = school of concern
		A3 = school of concern – and improving1
	D schools	D = temporary school of concern
B / C = Requiring Improvement	B schools	B3 = Requires Improvement (RI) or risk of RI but stuck and declining)
	C schools	C3 = Requires Improvement (RI) or risk of RI but improving)
E /F = Good and Outstanding schools schools	E schools	E2 = Good , but some minor issues which might affect good judgement
		E1 – solidly good
	F schools	F1 - Outstanding

Inclusion Performance Framework

Attendance of Looked After Pupils

Shown as a **percentage** of pupils who are in Local Authority Care

		2012-2013		2012-2013		2013-2014		2013-2014		2014-2015			2015-2016		
		Norfolk All Pupils*	National All Pupils*	Norfolk LAC Pupils*	National LAC Pupils*	Norfolk All Pupils*	National All Pupils*	Norfolk LAC Pupils*	National LAC Pupils*	Autumn	Spring	Summer	Autumn	Spring	Summer
Absence	Primary	4.9%	4.7%	4.7%	4.4%	4.0%	3.8%	3.8%	3.9%	3.4%	3.2%				
	Secondary	6.5%	5.8%			5.1%	5.6%			5.6%	6.6%				
Persistant Absence (15% + missed sessions)	Primary	2.9%	3.0%	4.8%	5.0%	2.1%	2.1%	3.4%	4.6%	4.4%	3.8%				
	Secondary	7.4%	6.4%			5.2%	5.8%			7.8%	10.1%				
% Attending a good or better school		63%	76%			69%	78%			63%	71%				

*Annual absence figures are taken from DfE Statistical First Release (SFR49_2014) show absence from school over five terms for children who have been looked after for at least 12 months,. Termly monitoring shows absence of all looked after pupils using data collected from schools by Welfare Call.

Access to Education

	Autumn 2014	Spring 2015	Summer 2015	Autumn 2015	Spring 2016	Summer 2016
Children Missing Education (CME)	192	181				
Pupils Missing from (full time) Education (PMfE)	TBC	TBC				
Education other than at school (EOTAS)	TBC	TBC				

Participation Post 16

	2013-2014		Autumn 2014	Spring 2015	Summer 2015	Autumn 2015	Spring 2016	Summer 2016
	Nat.	Norfolk						
Not in Employment Education or Training (NEET)	Average Nov13 to Jan14 5.3%	Average Nov13 to Jan14 5.8%	N/A ¹	April 15 6.6%				
Participation at 16	93.6%	95.1%	N/A	91.3%				
Participation at 17	85.2%	81.8%	N/A	75.1%				

¹ Data not available due to closure of Client Caseload Information System (CCIS) database at this time

Exclusions

		Norfolk 2013-14	National 2013-14	Autumn 2014 (No. of pupils)	Spring 2015 (No. of pupils)	Summer 2015 (No. of pupils)	Autumn 2015 (No. of pupils)	Spring 2016 (No. of pupils)	Summer 2016 (No. of pupils)
Permanent Exclusions	0 – 4 years	x	x	1	0				
	5– 11 years (YR/KS1)	0.05%	0.02%	15 (5)	22 (3)				
	12 – 16 years	0.19%	0.12%	45	35				
	SEN Pupils (Statement / EHCP)			xx	XX				
	FSM Pupils			22	27				
	Looked After Children			2	3				
Looked After Children – Fixed Term Exclusions									

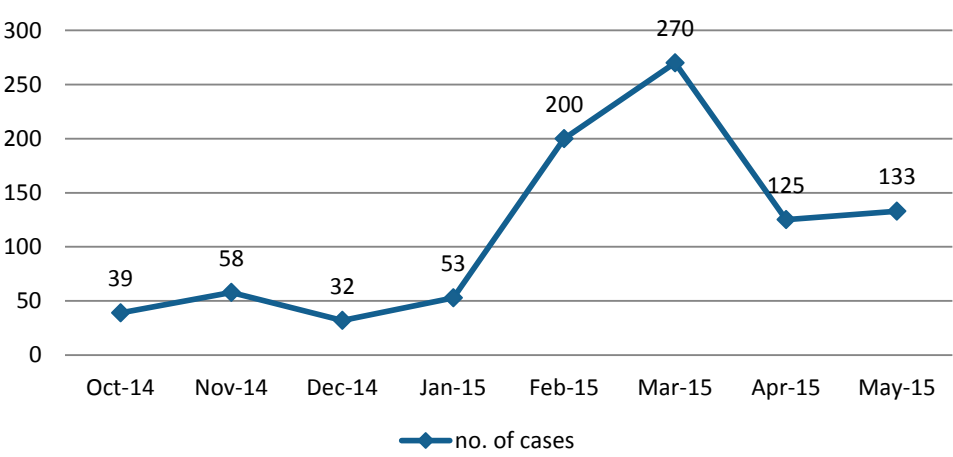
Education Health and Care Plans

	2013-2014		Autumn 2014				Spring 2015			Summer 2015				Autumn 2015				Spring 2016				Summer 2016		
	Nat.	Norfolk	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Total Number																								
Assessments in Timescales						TBC																		
Placement Type																								

Achievement of Vulnerable Groups (KS4) % achieving 5 good GCSEs including English and mathematics

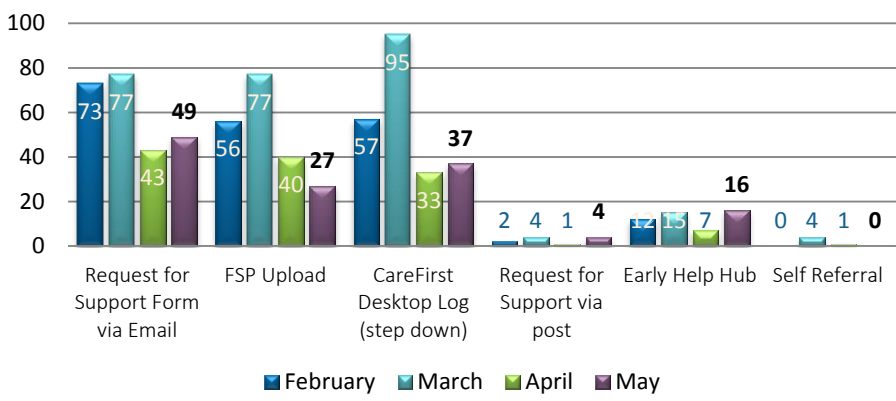
	2013-2014		Autumn 2014 Prediction	Spring 2015 Prediction	Summer 2015 Outcome	Autumn 2015 Prediction	Spring 2016 Prediction	Summer 2016 Outcome
	Nat.	Norfolk						
FSM	30	36	35%	41%				
Non-FSM	64.2%	59%	62	66%				
Looked After Pupils	12.0%	8.3%	7%	13%				

Number of New Cases Highlighted per Month



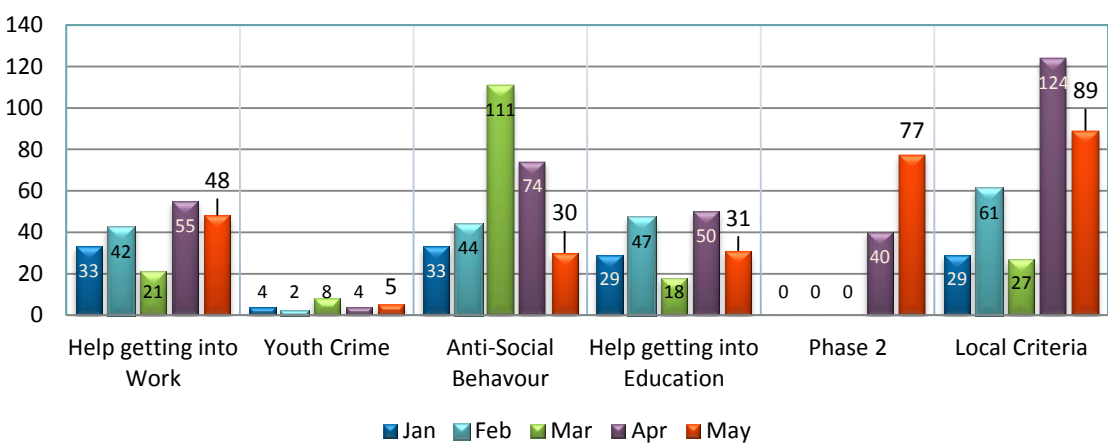
The April drop in referrals was predicted to be due to the Easter holidays, with a predicted slow rise, limited by the bank holidays. This appears to be the case. Further monitoring will clarify.

Early Help Profile - Routes for highlighting families



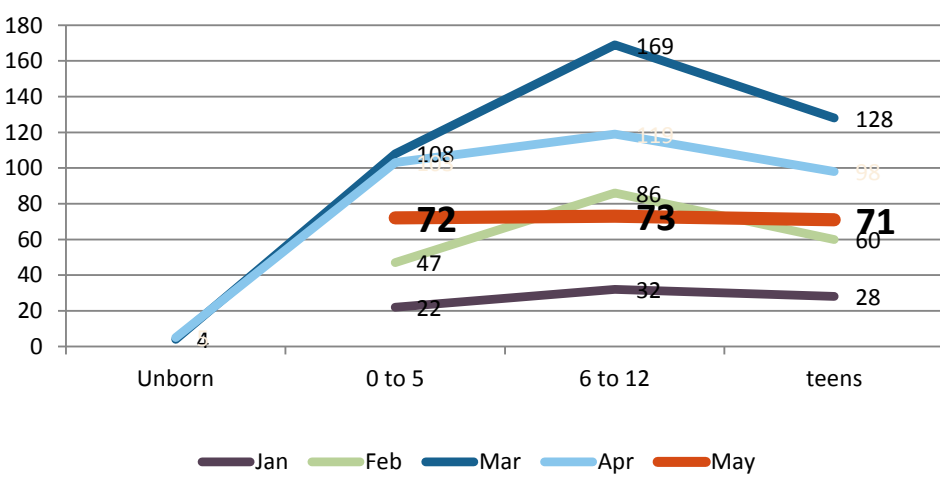
The evidence suggests that electronic methods of highlighting families is preferred. Not all FSP's received require NEHFF assistance.

Early Help Profile- Needs identified for PbR entry



April was the beginning of Phase 2 of the PbR programme, which in practice widens the criteria for which we can accept families, by increasing the scope of the local criteria. 58 claims are still to be analysed to confirm eligibility for phase two.

Early Help Profile- Child Age Split



In May we see an even split between age groups. No expectant families.

Early Help Profile - Who is Referring

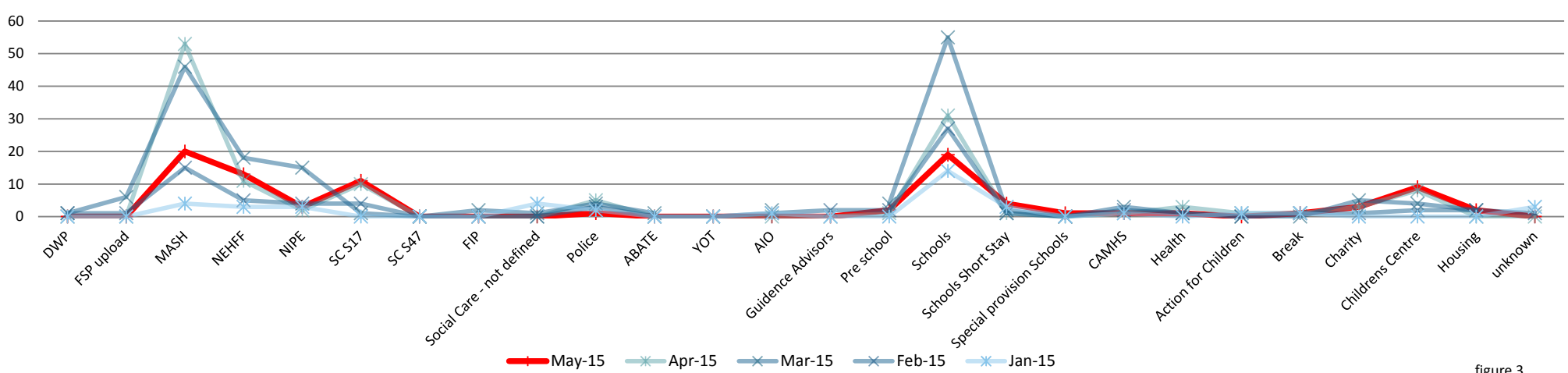
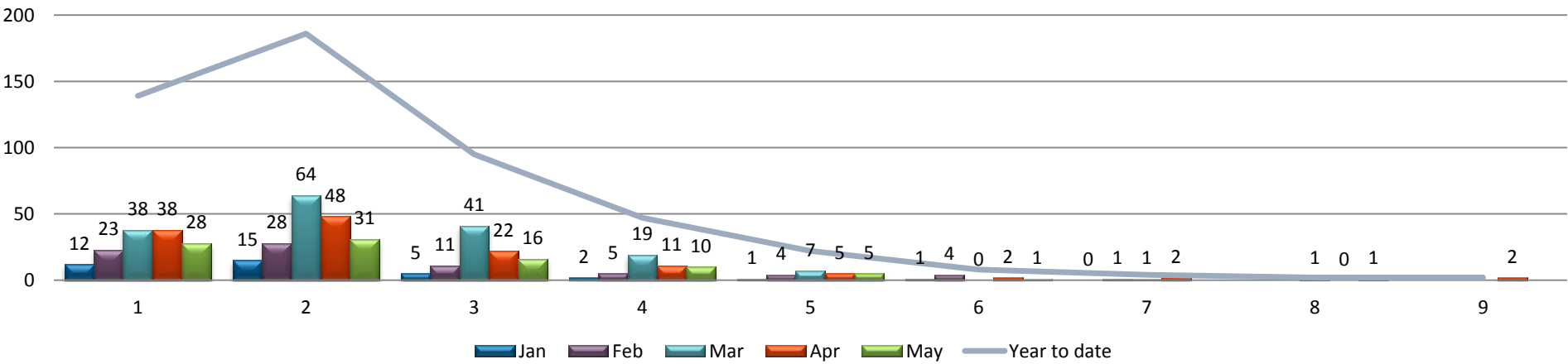


figure 3

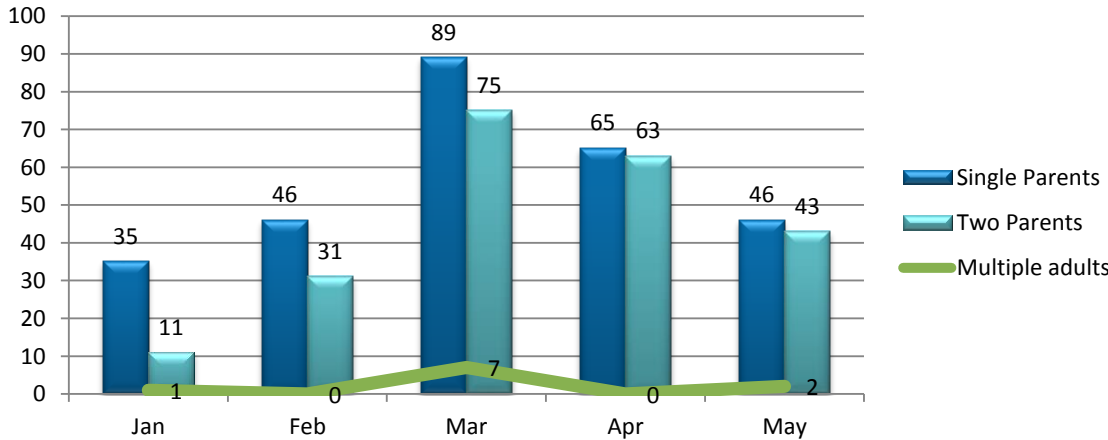
The lower school referrals are in line with school holidays, however, since January school are responsible for 29% of referrals while MASH are responsible for 25%.

Early Help Profile - No. of Children in Household



The cases received in May have an average of 2.4 children, as is the average for the year to date. The largest family size is 8 children. 37% of families have 2 children. 25% of families have 1 child. Only 7% of families have over 4 children.

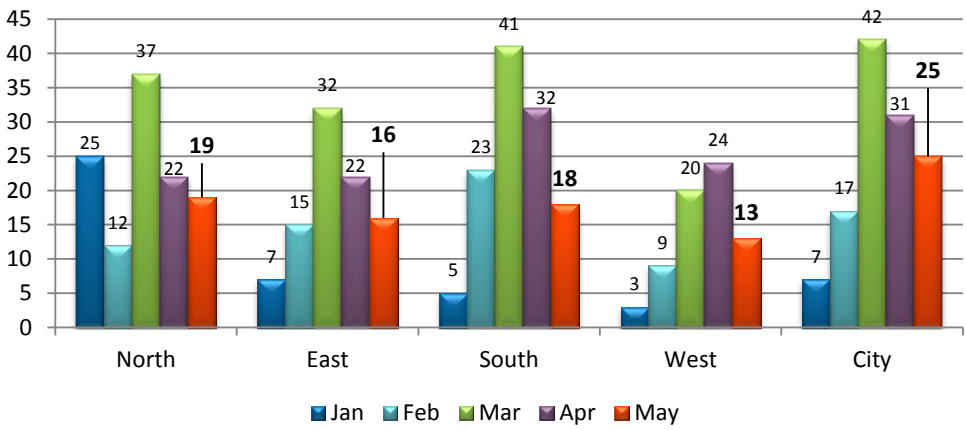
Early Help Profile -No of Adults in Household



The split between Single and two parent families has remained consistent from the beginning of the year.

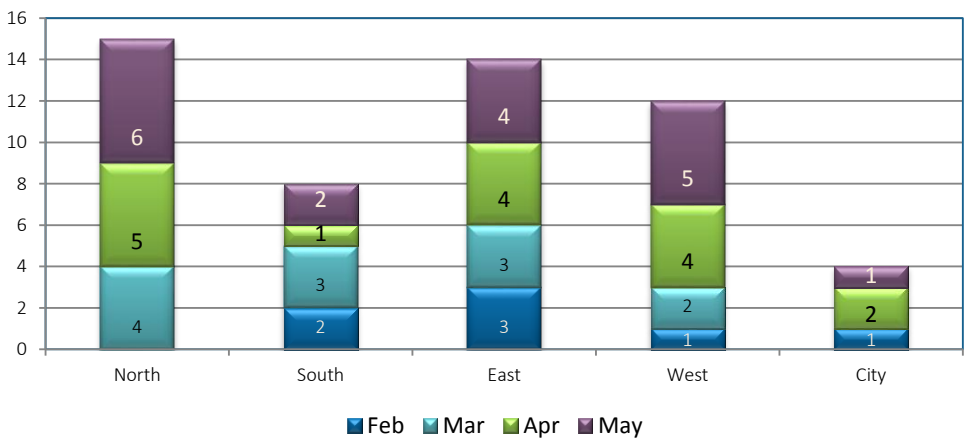
Norfolk Early Help Management Overview Dashboard May 2015

Early Help Profile - Monthly Area Case Allocation



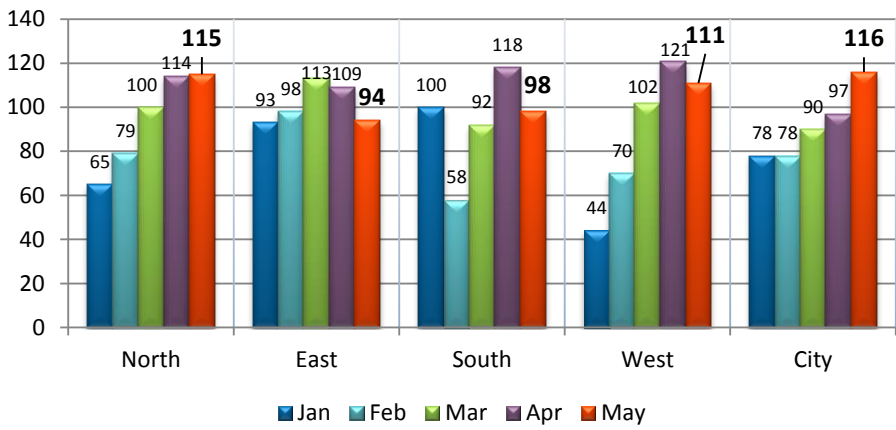
The area spread of the new cases received to be worked with by TF is even across the areas. City being the team with the highest new caseload, of 27% and the West receiving the lowest amount of new cases. 14%

Referrals made to monitoring



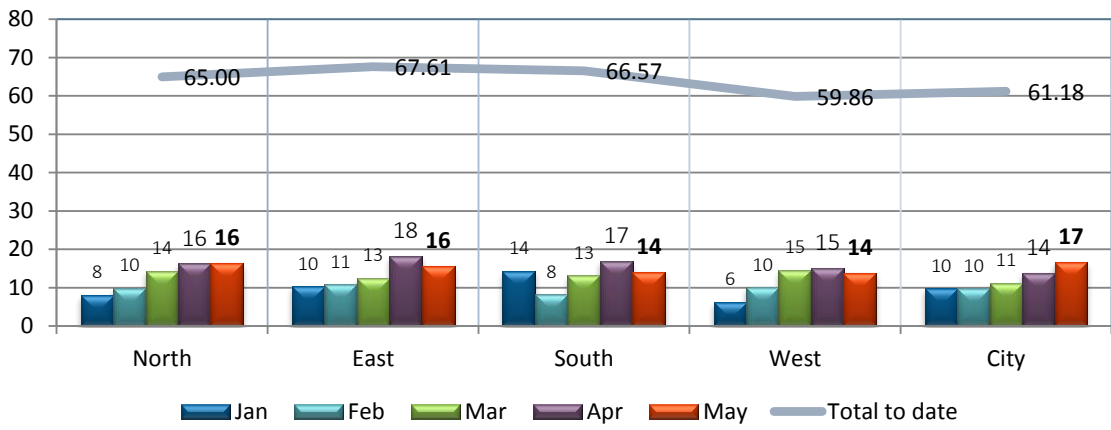
Over the last couple of months there has been a consistent flow of cases referred to monitoring.

Current Caseload Area Splits



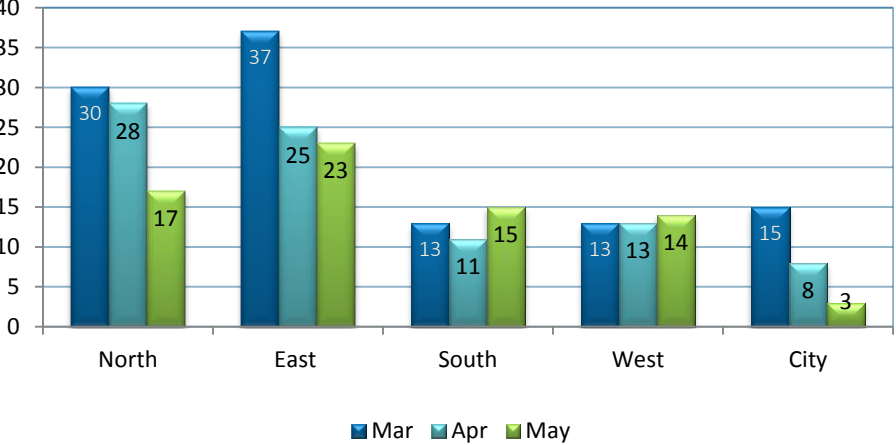
City have seen a 21% increase in caseload.

Average caseload - per practitioner



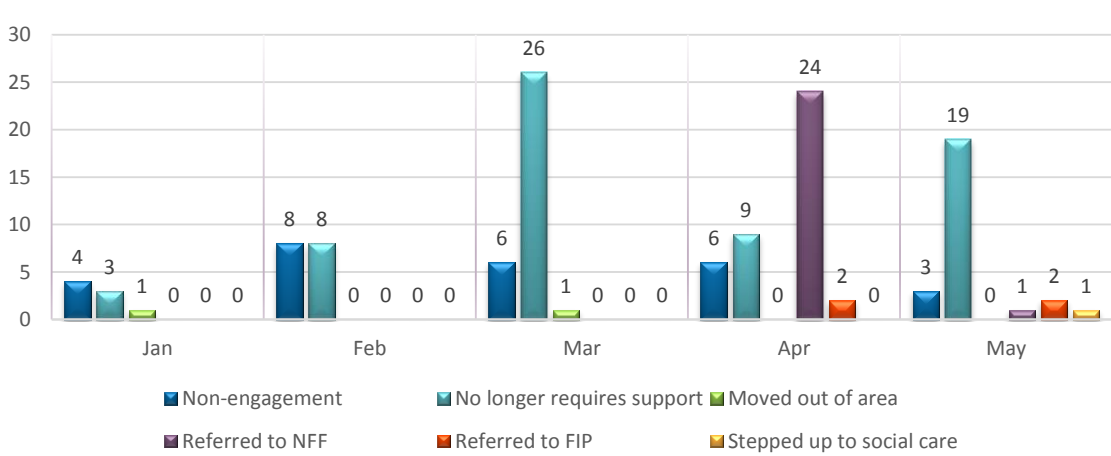
Caseloads have remained consistent over the last 5 months

Monitoring Caseload



The service has 72 families in active monitoring. To date, 228 families have taken advantage of the monitoring service prior to exiting the service.

Monitoring - Exit Profile



A great month, In May we have seen 73% of cases leaving the service and returning to the Universal Pathway no longer needing support. 4% returned to the NFF service, while 8% returned to the FIP service. 4% were stepped up to social care.

Scorecard

Identified in May			Active			No			Timeframe		
Families considered for entry into the programme (Requests for TF support)			Family Support Process FSP's received that are externally supported			Cases Worked with by operational teams			Cases awaiting allocation by operational teams at the end of May.		
Troubled Families Register: No of Families identified for Support			No			Re referrals back into the NEHFF since April 2013			Central Referral to operational teams to allocate.		
Numer of Phase 2 troubled families identified. *The target for year one is 960 families.			No			Re referrals back into the NEHFF in May			Cases Stepped down from Social Care during May		
County	133		40			11			10 days		5
		73					4				
		654 (68%)					37				

For phase one of the Troubled Families programme that ended with a PbR claim in May 2015 the results are:			
TF Worked With		Families "Turned Around" as at 31 May 2015 100%	
Troubled Families Register: No of Families worked with by NEHFF/partners		Youth Crime/ASB/Education	
		Progress to work	Continuous Employment
1700		290	1

Norfolk Children's Services Social Care Performance Overview Dashboard – May 2015 Data

Item 6
Appendix C

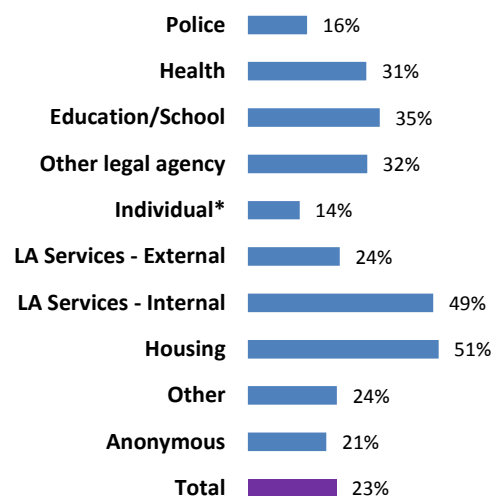
Contacts and Initial Assessments:

Initial Contacts by Source:

	Mar-15	Apr-15	May-15
Police	907	1041	937
Health	443	403	379
Education/ School	571	286	352
Other legal agency	88	83	79
Individual*	504	544	497
LA Services - External	76	66	103
LA Services - Internal	91	79	55
Housing	89	84	111
Other	173	201	157
Anonymous	83	49	53
Total	3025	2836	2723

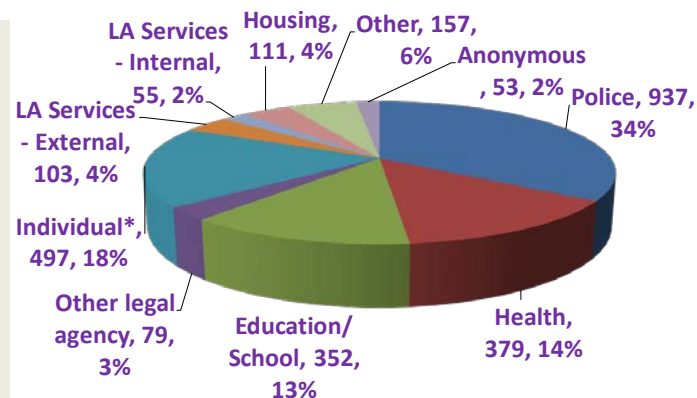
* Individuals are comprised of: Stranger/Family/Carer/
Neighbour/Self

Conversion of Contacts to Referrals by Source:

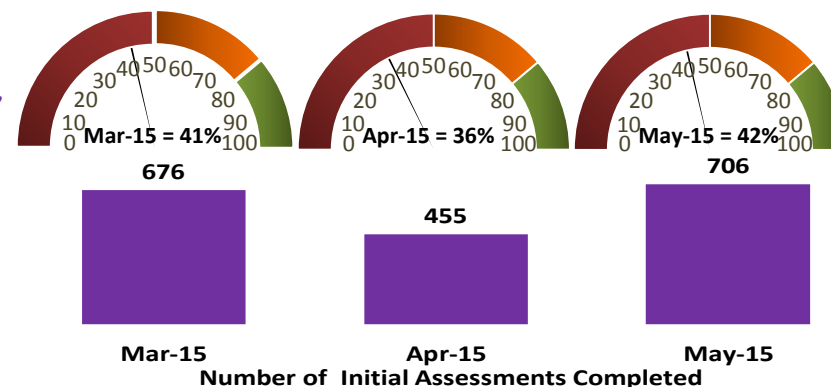


* Individuals are comprised of: Stranger/Family/Carer/
Neighbour/Self

Contacts in May 2015 by Source



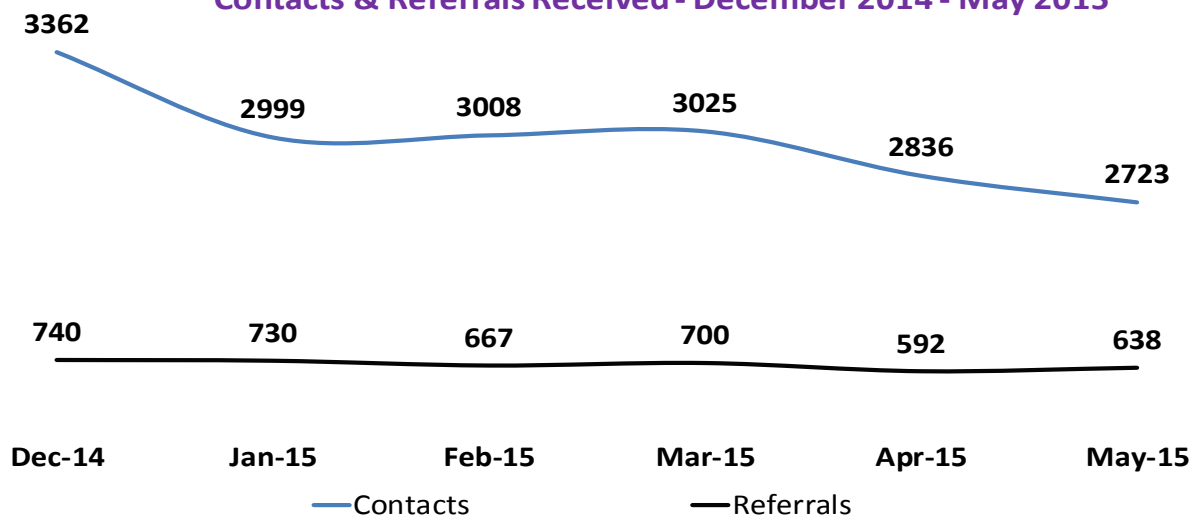
Initial Assessments Completed in Timescales:



Percentage of Re-Referrals:

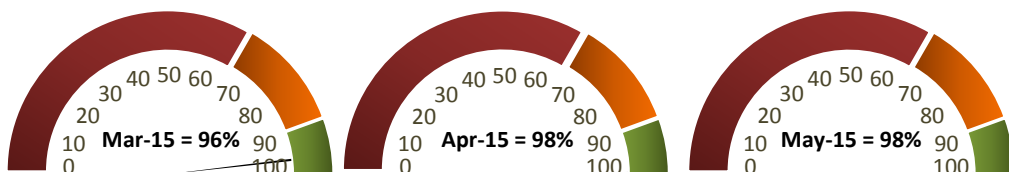
Re-Referrals	Mar-15	Apr-15	May-15
Norfolk	24.0%	20.4%	24.9%
England 2013/14		23.4%	
Statistical Neighbours 2013/14		26.1%	
East of England 2013/14		22.4%	

Contacts & Referrals Received - December 2014 - May 2015



Children in Need:

Children in Need Allocated to a Qualified Social Worker:



Ethnicity & Gender of Children in Need:

Ethnicity	Female	Male	Unborn	Unknown	Total
Any other ethnic origin (please specify)	6	6			12
Any other mixed background	21	19			40
Arab	2				2
Asian - any other background	3	7			10
Bangladeshi	1	1			2
Black - any other background	9	11		1	21
Black African	6	7	2		15
Black Caribbean			1		1
Indian	3	1			4
Not yet Available / Unknown	24	17	9	1	30
White - other background	74	71	1		146
White and Asian	3	2			5
White and Black African	1	7			8
White and Black Caribbean	4	5	1		10
White British	672	779	23		1474
White Irish	2	1			3
Total	831	934	37	2	1804

Section 17 Children in Need in CIN & CWD Teams with an up-to-date* CIN Plan:

	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15
No. s17 Children in Need	1063	1028	974	1004	932	870
No. s17 with CIN Plan	578	600	717	608	567	508
No. s17 without a CIN Plan	485	428	257	396	365	362
% with a CIN Plan	54.4%	58.4%	73.6%	60.6%	60.8%	58.4%
No. CWD Children in Need	299	292	286	277	279	284
No. CWD with CIN Plan	245	239	248	225	231	229
No. CWD without a CIN Plan	54	53	38	52	48	55
% with a CIN Plan	81.9%	81.8%	86.7%	81.2%	82.8%	80.6%

* To count as having a CIN Plan, any existing plan must have been started or reviewed within the last 30 working days

CIN Reviewed within Timescales:

	Reviewed in Timescales		
	In Time	Out of Time	% In Time
CIN Teams	641	363	63.8%
CWD Teams	229	48	82.7%
Other Teams	246	397	38.3%

Rate of Children in Need per 10,000 Under-18 Population:

	Mar-15	Apr-15	May-15
Norfolk (Current)	288.3	292.3	284.0
England 13/14		346	
Statistical Neighbours 13/14		339.0	

Norfolk Children's Services Social Care Performance Overview Dashboard – May 2015 Data

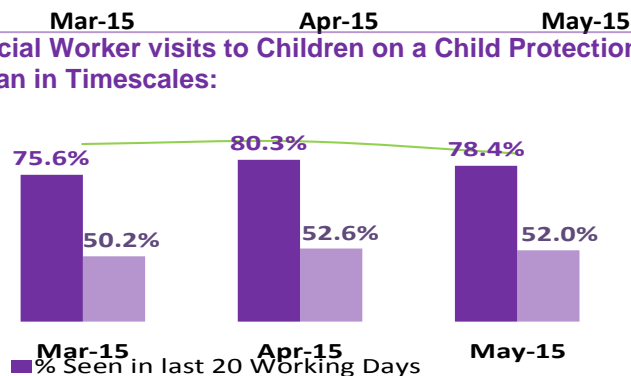
Child Protection:

Children in Child Protection Teams Allocated to a Qualified Social Worker:

	Mar-15	Apr-15	May-15
No. Children on CP Plan	582	588	562
No. Allocated to Qualified Social Worker	575	582	549
% Allocated to Qualified Social Worker	98.8%	99.0%	97.7%

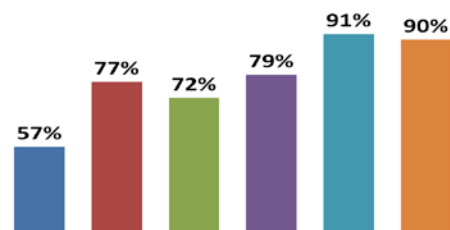
98.8% 99.0% 97.7%

Social Worker visits to Children on a Child Protection Plan in Timescales:



	Mar-15	Apr-15	May-15
No. Seen in last 20 Working Days	440	472	423
No. Seen Alone in last 20 Working Days	292	309	252

ICPCs within 15 Working Days of Strategy Discussion:

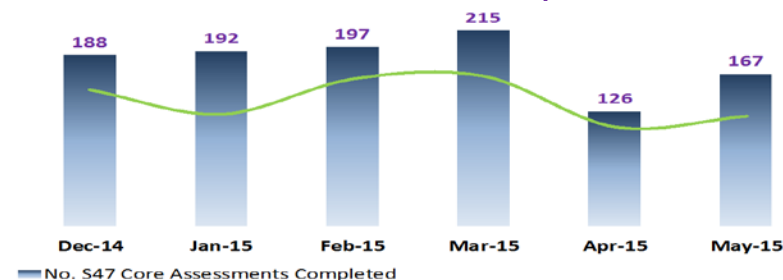


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15
Total ICPCs	113	64	113	80	81	67
Within 15 Working days	64	49	81	63	74	60
Over 15 Working Days	49	15	32	17	7	7

Rate of Children on a CP Plan per 10,000 Under-18 Population:

	Mar-15	Apr-15	May-15
Norfolk (Current)	35.1	35.4	33.9
Norfolk 13/14		32.3	
England 13/14		42.1	
Statistical Neighbours 13/14		45	

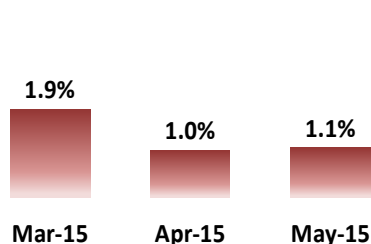
Section 47 Core Assessments Completed in Timescales:



	Mar-15	Apr-15	May-15
No. Section 47 Core Assessments Completed	215	126	167
No. Section 47 Core Assessments Completed within 35 Working Days	165	109	121
% Section 47 Core Assessments Completed within 35 Working Days	76.7%	86.5%	72.5%

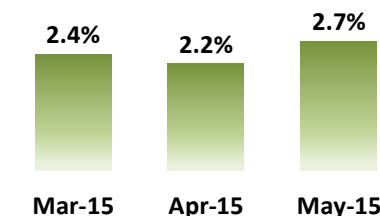
Children on a CP Plan for 18 months & Over and Children Starting a CP Plan for a Second/Subsequent Time:

% Children on a CP Plan for 2+ Years

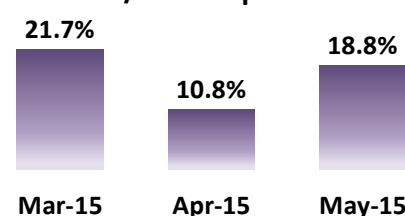


England 13/14 = 2.6%; Stat Nbr = 3.1%

% Children on a CP Plan for 18 months - 2 Years



% Children Starting CP Plan for 2nd/Subsequent Time

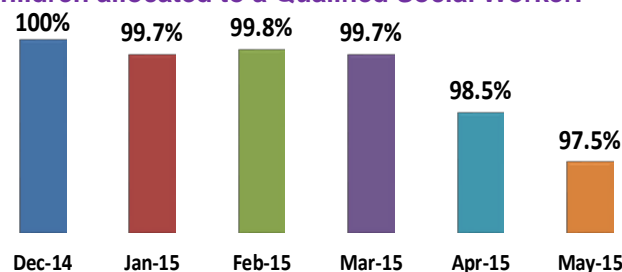


England 13/14 = 15.8%; Stat Nbr = 17.4%

Norfolk Children's Services Social Care Performance Overview Dashboard – May 2015 Data

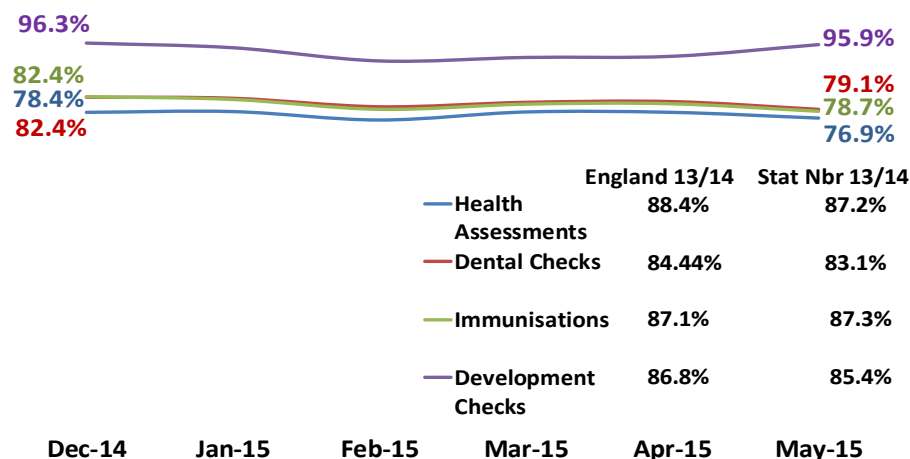
Looked-After Children:

Looked-After Children allocated to a Qualified Social Worker:

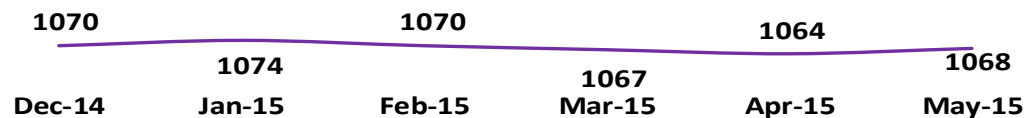


Number	1061	1065	1067	1065	1064	1068
	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15

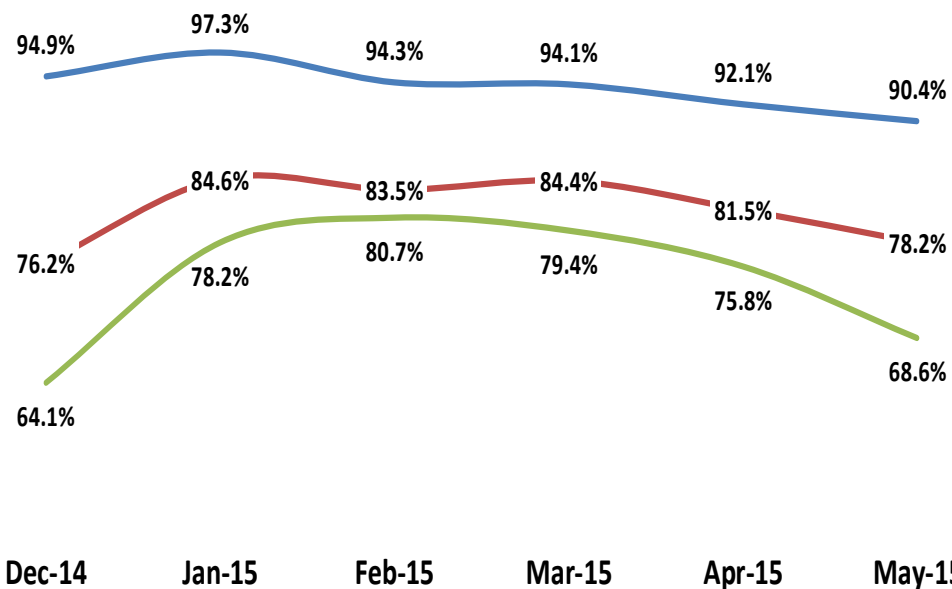
Health of Looked-After Children:



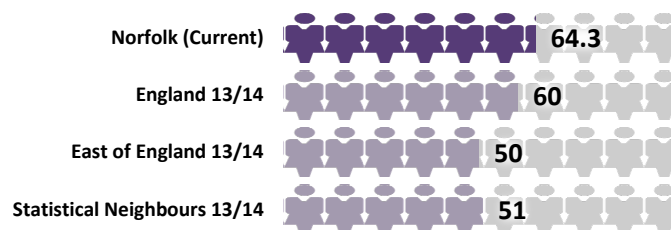
Number of Looked-After Children:



Care Plans, Pathway Plans & Personal Education Plans:



Rate of LAC per 10,000 Under-18 Population



- LAC with up to date Care Plan
- LAC with up to date PEP
- Eligible Care Leavers with up-to-date Pathway Plans

Appendix D

1. Revenue – Local Authority Budget

The following summary table shows by type of budget, the actual spend for the year. The table shows the variance from the approved budget both in terms of a cash sum and as a percentage of the approved budget.

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget
Spending Increases				
Looked After Children - Agency	19.239	24.877	+5.638	+29
Residence/ kinship payments	2.713	2.979	+0.266	+10
Leaving Care	2.427	3.427	+1.000	+41
Agency social Workers and NIPE	0.000	1.800	+1.800	+118
Spending Reductions				
Looked After Children Legal	3.670	3.490	-0.180	-5
Information, Advice and Guidance Service	1.640	1.340	-0.300	-18
Early Years and Childcare Service	3.766	3.466	-0.300	-8
Business Support	4.155	3.905	-0.250	-6
Primary computing	0.409	0.233	-0.176	-43
Locality Coordinators	0.421	0.261	-0.160	-38
Total			+7.338	

The main reasons for the variances are shown in the following table:-

Division of service	+Over/- Underspend £m	Reasons for variance
Spending Increases		
Looked After Children (LAC) -	+5.638	Number of Looked After Children and Agency placements not reducing as

Agency placements		quickly as originally planned .
Residence/ kinship payments	+0.266	Additional number and cost of residence/ kinship payments
Leaving Care	+1.000	Additional cost of care leavers independent living support
Agency social workers and NIPE	+1.800	Additional costs of agency social and the Norfolk Institute of Private Excellence (NIPE)
Spending Reductions		
Looked After Children Legal	-0.180	Reduced cost of legal services
Information, Advice and Guidance Service	-0.300	Savings on staff vacancies and running costs
Early Years and Childcare Service	-0.300	Savings on staff vacancies, running costs and training of Early Years providers
Business Support	-0.250	Savings on staff vacancies and additional lettings income
Primary computing	-0.176	Capitalisation of school broadband costs
Locality Coordinators	-0.160	Additional school attendance court fine income

The Scheme for Financing Schools in Norfolk sets out the local framework within which delegated financial management is undertaken. In respect of budget plans the expectation is that schools submit budget plans at the end of the Summer term, taking account in particular the actual level of balances held at the end of the previous financial year.

Based on budget information provided by schools, the original projection of balances is as follows:

School Balances as at 31 March 2016

Title/description	Balance at 31-03-15 £m	Forecast balance at 31-03-16 £m	In year Variance £m	Schools becoming academies
Nursery schools	0.102	0.041	-0.061	0.000
Primary schools	14.394	14.005	-0.207	-0.182
Secondary schools	3.228	2.037	-1.386	0.195
Special schools	1.213	0.991	-0.222	0.000
School Clusters	3.231	1.135	-2.096	0.000
Total	22.168	18.209	-3.972	0.013

A number of Reserves and Provisions exist within Children's Services. The following table sets out the balances on the reserve and provision in the Children's Services accounts at 1 April 2015 and the projected balances at 31 March 2016.

The table has been divided between those reserves and provisions relating to Schools and those that are General Children's Services reserves and provisions.

Children's Services Reserves and Provisions

Title/description	Balance at 01-04-15 £m	Balance at 31-03-16 £m	Variance £m	Reason for variance
Schools				
Transport Days Equalisation Fund	0.655	0.756	+0.101	Reduced number of home to school/college transport days in the 2015/16 financial year as a result of the timing of Easter.
Schools Contingency Fund	10.227	10.227	+0.000	
Schools Non-Teaching Activities	1.355	1.355	+0.000	These are school funds held on behalf of schools
Building Maintenance Partnership Pool	0.549	0.549	+0.000	These are school funds held on behalf of schools
School Sickness Insurance Scheme	1.154	1.154	+0.000	These are school funds held on behalf of schools
School Playing surface sinking fund	0.239	0.239	+0.000	
Education Provision for Holiday Pay	0.015	0.015	+0.000	
Non BMPP Building Maintenance Fund	1.044	1.044	+0.000	These are school funds held on behalf of schools
Norfolk PFI Sinking Fund	2.111	2.111	+0.000	
Schools total	17.349	17.450	+0.101	

Title/description	Balance at 31-03-15 £m	Balance at 31-03-16 £m	Variance £m	Reason for variance
Children's Services				
IT Earmarked Reserves	0.305	0.200	-0.105	Use of reserves to fund IT schemes
Repairs and Renewals Fund	0.153	0.153	-0.000	
Grants and Contributions	4.385	2.100	-2.285	2014-15 government grants to be spent in 2015-16
Children's Services post Ofsted Improvement Fund	0.560	0.215	-0.345	Use of reserves to support Children's Services service improvement
Children's Services total	5.403	2.668	-2.735	
Total	22.752	20.118	-2.634	

Children's Services Committee

Item No 7

Report title:	Internal and External Appointments
Date of meeting:	7 July 2015
Responsible Chief Officer:	Anne Gibson
Strategic impact Appointments to Outside Bodies are made for a number of reasons, not least that they add value in terms of contributing towards the Council's priorities and strategic objectives. The Council also makes appointments to a number of member level internal bodies such as Boards, Panels, and Steering Groups. Under the Committee system responsibility for appointing to internal and external bodies lies with the Service Committees. The same applies to the positions of Member Champion. In the Autumn 2014 cycle, committees reviewed and made appointments to those external organisations and internal bodies for the municipal year.	

Executive summary

In the September 2014 cycle, Service Committees undertook a fundamental review of the Outside Bodies to which the Council appoints. The views of members who have served on these bodies together with those bodies themselves and Chief Officers were sought and reported back to Committees. Committees are required to consider appointments at their first ordinary meeting of the municipal year.

Set out in the appendix to this report are the outside and internal appointments relevant to this Committee.

Recommendation

- **That Members review and where appropriate make appointments to those external bodies, internal bodies and Champions position as set out in Appendix A.**

1. Proposal

Outside Bodies

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

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

Internal bodies

1.3 Set out in Appendix A are the internal bodies that come under the remit of this Committee. There is no requirement for there to be strict political balance as the bodies concerned do not have any executive authority. The current appointments are not made on the basis of strict political proportionality, so the Committee may, if it wishes to retain a particular body change the political makeup. The members shown in the appendix are those currently serving on the body.

2. Evidence

2.1 The views of the Councillor representative, the organisation and Chief Officer were reported to the Committee when it undertook its fundamental review of appointments in 2014.

3. Financial Implications

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

4. Issues, risks and innovation

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

5. Background

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

5.2 There is no requirement for a member of an internal body to be appointed from the "parent committee". In certain categories of outside bodies it will be most appropriate for the local member to be appointed; in others, Committees will wish to have the flexibility to appoint the most appropriate member regardless of their division

or committee membership. In this way a “whole Council” approach can be taken to appointments.

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

Officer Contact

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

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Appendix A

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

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

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

Alison Thomas
James Joyce

Plus 1 nominated substitute for each member

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

2. Capital Priorities Group - 5

1 Labour (David Collis)
2 Con (Judy Leggett and Roger Smith)
1 UKIP (Paul Gilmour)
Chairman (James Joyce)

This Group should consist of members of Children's Services Committee. It:

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

3. Local Authority Governor Appointments Group – 6

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

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

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

4. Norfolk Foster Panels – 1 for each Panel

Central Norfolk – Judy Leggett

West – James Joyce

East – Tom Garrod

Plus 1 nominated substitute for each member

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

5. Teachers Joint Consultative Committee – 11

2 Labour (Mike Sands and I TBA)

5 Cons (Roger Smith, Colin Foulger, Judy Leggett, Tony Adams, Tom Garrod)

1 Green (Richard Bearman)

1 LD (Eric Seward)

2 UKIP (Denis Crawford and Paul Gilmour)

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

Members asked that the Director of Children's Services review the operation and membership of this body. It is suggested that the size is reduced to 5 Councillors, the political balance and membership to be agreed by this Committee

7. Youth Advisory Boards

Breckland – Terry Jermy

Broadland – Judy Leggett

Great Yarmouth – Jonathan Childs

King's Lynn and West Norfolk – Richard Bird

North Norfolk – Brian Hannah

Norwich – Richard Bearman

South Norfolk – Margaret Somerville

8. Virtual School Governing Body (4)

Vice Chairman of the Committee

Chairman of the Committee

1 Conservative - Judy Leggett

1 Labour - Mike Sands

9. Small Schools Steering Group (2)

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

Deputy Lead Member for Children's Services

1 Conservative (Judy Leggett)

10. Corporate Parenting Executive Group (5)

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

Lead Member for Children's Services (Co-chair)

1 Labour - Vacancy,

Deputy Lead Member for Children's Services

1 Conservative - Judy Leggett

1 UKIP – Paul Gilmour

11. Joint Road Casualty Reduction Partnership Board (4)

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

The Partnership Board requires a member from the following Committees

Environment, Development and Transport,

Communities

Health and Well-Being Board

Children's Services

Children's Services – Jenny Chamberlin

(b) Outside Bodies

1. Standing Advisory Council for Religious Education (4)

Bert Bremner

Alexandra Kemp

2 vacancies.

The organisation aims to ensure that the statutory provision of RE and collective worship is of a consistently high standard.

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

(1 representing Adults) Mike Sands

(1 representing Children) Emma Corlett

Norfolk Community Health & Care NHS Trust is responsible for community health provision across all of Norfolk except for Great Yarmouth and Waveney. This includes community hospitals and a full range of non-acute services including community nursing, health visiting, and school nursing services. The Trust currently shares one

senior manager post with Adult Social Care and is in the process of agreeing a joint senior management team with the Council.

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

c) Member Champions

Child Poverty – Eric Seward
Young Carers – Colleen Walker

Children's Services Committee

Item No 8

Report title:	Norfolk Youth Justice Plan 2015-16
Date of meeting:	7th July 2015
Responsible Chief Officer:	Sheila Lock
Strategic impact Norfolk Council is the lead authority in the statutory multi-agency partnership that comprises Norfolk Youth Offending Team. An annual Youth Justice Plan is required to be produced and submitted to the Youth Justice Board, part of the Ministry of Justice. Since the formation of Youth Offending Teams nationally in January 2000 it has been the practice in Norfolk for the youth justice plan to be presented to Norfolk County Council, through its committee structure (or equivalent) for comment. This process has also served the additional purpose of providing an annual update to Members on the work of Norfolk Youth Offending Team.	

Executive summary

The Norfolk Youth Justice Plan was presented to Children's Services Committee on 10th March 2015 and subsequently to Full Council on 18th May 2015. Council noted the Norfolk Youth Justice Plan 2015-16 and requested it comes back for discussion following further consideration of the details and recommendations contained in the report by the Children's Services Committee.

Recommendation: That Children's Services Committee note the details contained in the final Norfolk Youth Justice Plan 2015–16 and recommends them to Council.

1. Background

- 1.1 Norfolk Youth Offending Team (NYOT) is a statutory multi-agency partnership hosted within Norfolk County Council. It comprises of the local authority, Health, the Police and Probation who together have a duty to secure the availability of youth justice services in their area and cooperate in the discharge of that duty. The four statutory partners and other co-opted members form the Norfolk Youth Justice Management Board, which operates within an agreed protocol and is currently chaired by the Managing Director of Norfolk County Council.
 - 1.1.1 Amongst its statutory responsibilities the Norfolk Youth Justice Management Board approves the Youth Justice Plan, which must be submitted to the Youth Justice Board. The detail of the Plan primarily flows from the strategic direction set locally by the YOT partnership in Norfolk and nationally by the Ministry of Justice's corporate aims and targets for the youth justice system.
- 1.2 On 10th March 2015 Children's Services Committee received a report by the Interim Executive Director of Children's Services. The existing Norfolk Youth Justice Plan had been updated to outline the actions, risks and opportunities identified to ensure that desired outcomes for young people and the victims of their crime are achieved

by Norfolk Youth Offending Team in 2015-16. The Plan set out the key external and internal drivers behind this area of the County Council's work which is delivered in partnership with the required statutory agencies on the Norfolk Youth Justice Board (Health, Police and Probation) and others such as the County Community Safety Partnership and the Norfolk and Suffolk Criminal Justice Board.

- 1.3 The Committee asked the Norfolk Youth Justice Board to take into account the comments made by the Committee and to recommend consideration of the finalised Norfolk Youth Justice Plan 2015-16 to Full Council in May 2015. Those comments are recorded in the [minutes](#) and referred to matters of operational delivery of the Youth Offending Team.
- 1.4 The annual Youth Justice Plan for Norfolk was considered by the Norfolk Youth Justice Board on 30th March 2015 and its recommendations and the comments, grammatical and contextual amendments made by Children's Services Committee on 10th March were incorporated into the revised Norfolk Youth Justice Plan.
- 1.4 The Norfolk Youth Justice Board approved the Norfolk Youth Justice Plan at the meeting held on 30th March 2015 in line with its responsibilities.
- 1.5 The final Norfolk Youth Justice Plan 2015–16 was presented to the full meeting of Norfolk County Council on 18th May 2015.
- 1.5.1 Council resolved to note the final Norfolk Youth Justice Plan 2015-16 and to request that the final Plan comes back to Full Council once the details and recommendations contained in the report had been fully considered by the Children's Services Committee.
- 1.6 On 28th May 2015, Shelley Greene, the Head of the Youth Justice Board Business Area South-East and East confirmed in writing that she had formally signed off the Norfolk Youth Justice Plan 2015–16.
- 1.6.1 Ms. Greene wrote, "The YJB Partnership Advisor covering the East has reviewed the plan, believes that it offers a comprehensive review of the YOT's progress and sets out clear objectives for the partnership for next year. The plan highlights a strong commitment to listening to both staff and young people using the feedback to develop its service. There is also evidence of a robust approach to developing effective practice, staff training and improving case management. The YJB are particularly interested in the deployment of the principles contained in the YOT's "Intervention Strategy" and the impact on reoffending rates. The YOT has also developed interventions for young people who are violent to their parents or carers this may be considered for future submission to the YJB library of effective practice. I would also be particularly interested in learning more about how implementing "Signs of Safety" impacts on practice and outcomes."

2. Recommendation

That Children's Services Committee note the details contained in the final Norfolk Youth Justice Plan 2015–16 and recommends them to Council.

3. Background Papers

Appendix A: Norfolk Youth Justice Plan 2015-16

Officer Contact

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

If you have any questions about matters contained in this paper please get in touch with:

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Norfolk Youth Justice Plan 2015 - 16

Chris Small – Head of Youth Offending Service

Signed:

A handwritten signature in black ink, appearing to read "Chris Small".

**Wendy Thomson - Chair of the Norfolk Youth Justice
Board and Managing Director of Norfolk County Council**

Signed:

A handwritten signature in black ink, appearing to read "W Thomson".



Norfolk County Council
@ your service

Contents

	Page
1. Our Service	3
Service Review	17
2. Our Priorities	24
3. Our Budget	28
4. Delivering Our Priorities	32
Appendix 1 - Staffing by Agency	46
Appendix 2 - Staffing by gender and ethnicity including volunteers	47

The annual Youth Justice Plan for Norfolk was presented to the Children's Services Committee of Norfolk County Council on 10th March 2015 with an accompanying report by the Interim Executive Director of Children's Services. The existing Norfolk Youth Justice Plan had been updated to outline the actions, risks and opportunities identified to ensure that desired outcomes for young people and the victims of their crime were achieved by Norfolk Youth Offending Team in 2015-16. The Plan set out the key external and internal drivers behind this area of the County Council's work which is delivered in partnership with the required statutory agencies on the Norfolk Youth Justice Board (Health, Police and Probation) and others such as the County Community Safety Partnership and the Norfolk and Suffolk Criminal Justice Board. The Committee asked the Norfolk Youth Justice Board to take on board the comments made by the Committee and to recommended consideration of the finalised Norfolk Youth Justice Plan 2015 - 16 to Full Council in May 2015.

The annual Youth Justice Plan for Norfolk was considered by the Norfolk Youth Justice Board on 30th March 2015 and its recommendations and amendments incorporated.

The national Youth Justice Board issued the Terms and Conditions of the Youth Justice (YOT) Grant (England) 2015 – 2016 on 2nd April 2015. These included a YJB Practice Note for Youth Offending Partnerships on Youth Justice Plans which offered guidance regarding the content and structure of the youth justice plan. These were incorporated in the finalised Norfolk Youth Justice Plan 2015 - 16 which was presented to Full Council on 18th May 2015.

1. Our service

Service profile

Our customers

Our primary customers are children and young people in the youth justice system, their families and the victims of their crimes.

We also work with children and young people and their families to prevent them entering the youth justice system.

Secondary customers would include all communities in Norfolk who are affected by the criminal and anti-social behaviour of children and young people that we are trying to reduce and prevent.

Norfolk Youth Offending Team (YOT) is committed to ensuring that children, young people and their families have a voice and influence in the youth justice system and has an established service user participation and involvement strategy. This strategy includes a number of tools and mechanisms for routinely seeking the views of children and young people on the services they receive.

What do young people think of us? Norfolk YOT uses an interactive, electronic survey known as Viewpoint to gather the views of service users on the quality and impact of the services they have received. A report on the views provided in the first six months of the year was provided to the Norfolk Youth Justice Board at its meeting of 15th September 2014.

From the perspective of the young people they are working with Norfolk YOT staff are viewed as 'fair', they listen, communicate in a clear, understandable manner and keep promises delivering the services they agreed to. As a result of working with the YOT, most young people return to education, training or employment, are able to feel a sense of achievement and believe they can make a useful contribution to their communities. Some are able to reflect on their behaviour and attitudes and make positive changes which benefit themselves and their communities. Young people feel encouraged to think about the impact of their crime on their victims, their families, themselves and the communities in which they live. Most have learnt from their time with Norfolk YOT and outcomes have been improved. Young people see a more positive future for themselves and have higher aspirations. YOT premises are largely viewed as accessible and perhaps surprisingly, sufficiently private. Young people are generally seen at the appointed time but waiting areas could be improved and more facilities provided. During 2015/16 planned improvement work in Great Yarmouth and a move to alternative accommodation in Thetford should improve the position.

Perhaps the most pertinent information is found in the textual responses to the question 'What has been the biggest change for you over the last few months?' many of which focused on not getting into trouble and/or getting back into education or training, but responses also included:

*My anger, I don't throw anger paddys any more
 Moved houses, changed my friendship group, started focusing a hell of a lot more
 on college and wrestling
 Nothing's changed
 Doing diving (driving) lessons, working a lot more
 Moving from care home to care home and starting work with the youth offending
 team and having other problems with the law including an extension on my YOT
 order
 My personality and behaviour has changed dramatically towards everyone
 I've learnt how much certain crimes could affect the victim and/or my family
 My attitude and anger
 Keeping appointments
 Cut down on drinking
 I've gone to foster care
 Having to change my life to coming here. I am less angry*

In 2015, Her Majesty's Inspectorate of Probation [HMIP] asked all YOTs in the country to complete an ongoing e-survey so that they could use the reported outcomes as part of the inspection process. 73 young people completed the e-survey between November 2014 and mid-February 2015 against a target of 68 completions¹. The surveys completed, which were submitted electronically, direct to HMIP, have been aggregated by HMIP to produce a national picture which will help inform HMIP inspections and form part of their annual report on the quality of youth offending work.

The Norfolk responses told us that:

- 97% of young people felt that Norfolk YOT staff sufficiently explained what would happen, 98% were asked to explain why they thought they had offended and 95% what they thought would help stop them offending
- 92% of young people on Referral Orders had enough say on the content of their intervention plan and 95% understood fully what they were required to do to help stop them offending
- 81% of young people on other orders or interventions agreed to their 'plan', 90% had enough say in its content and 86% understood fully what they were required to do to help stop them offending
- 85% of young people felt that Norfolk YOT staff took their views seriously 'always' or 'most of the time'
- 20 young people felt that there were things that made it harder for them to 'take a full part in their sessions' with Norfolk YOT but all of those who wanted help (16 of the 20) felt their Norfolk YOT worker did enough to help them take part
- 6 young people said that during their time in contact with Norfolk YOT there were things that made them feel afraid or unsafe and all of those who wanted help (4 of the 6) felt their Norfolk YOT worker helped them feel safer
- 26 young people felt they needed help with school or training, 88% got the help they needed and for 73% things got better
- 11 young people needed help to cut down on their use of drugs, all got the help they needed and for all but one things got better
- 10 young people needed help to be able to drink less alcohol, all got the help they needed and for all but two things got better

¹ The target for 2015-16 has been amended to 61

- 14 young people needed help to improve their health, 93% got the help they needed and for 64% things got better
- 20 young people needed help to 'deal with strange or upsetting thoughts', 90% got the help they needed and for 75% things got better
- 19 young people needed help with where they lived and 74% got the help they needed
- 7 young people needed help with money problems or getting out of debt and 57% got the help they needed
- 25 young people needed help with relationships or things about their family and 96% got the help they needed
- 24 young people needed help to feel less stressed and 88% got the help they needed
- 14 young people needed help with what they thought of themselves or others thought of them and all got the help they needed
- 41 young people needed help to be able to make better decisions and all but one got the help they needed
- 47 young people felt they needed help to stop offending, all but one felt they got the help they needed and 83% said they were a 'lot less likely' to offend. Two said they were 'more likely' to offend.
- 80% of young people said they had been treated fairly 'all of the time' and 17% 'most of the time'
- 68% of young people think the service given to them by Norfolk YOT has been 'very good', 29% 'good most of the time' and one each said 'not very good' and 'poor'

What we deliver for Norfolk

Norfolk Youth Offending Team (Norfolk YOT) is a statutory multi-agency partnership hosted within Norfolk County Council.

Our purpose is to prevent children and young people from offending whilst safeguarding their welfare, protecting the public and helping restore the damage caused to the victims of their crimes.

Our aim is to make Norfolk an even safer place to live and help young people achieve their full potential in life. We strive hard to work proactively with Norfolk's diverse population.

This plan will focus on three outcomes prioritised nationally by the Ministry of Justice Business Plan, which are:

- Reducing the number of children and young people coming into the youth justice system (First-time Entrants)
- Reducing re-offending by children and young people
- Reducing the numbers of young people going into custody (prison) either sentenced or on remand

A restorative approach to our work with young people and making amends to the victims of youth crime is a key theme running throughout our activity.

Our people

Norfolk YOT delivers interventions aimed to prevent offending and reduce re-offending.

As a statutory requirement of the legislation under which the YOT was formed in January 2000, practitioners are seconded from the Police, health, NCC Children's Services (including discrete representation from social work and education) and the National Probation Service. We also directly employ practitioners with skills in achieving positive change, reducing substance misuse, delivering restorative justice and community reparation and working with parents. Details of the agency employer, gender and ethnic mix of all Norfolk YOT staff including volunteers are included in the appendices and confirm that Norfolk YOT is fully compliant with the staffing requirements of the Crime and Disorder Act, 1998, section 39(5).

Service level agreements with various partner agencies and other providers are in place where necessary to support this approach. In relation to external substance misuse services, agreements exist with the countywide provider of services to young people (the Matthew Project Under 18 Service) to supplement those directly delivered and also with the local enhanced arrest referral scheme. We are working towards establishing a regional agreement with Cookham Wood YOI in Kent; the primary Young Offenders Institution (YOI) for Norfolk young people who have been sentenced or remanded to custody.

A positive working relationship exists between YOT and the Norfolk Drug and Alcohol Partnership (N-DAP), including the provision of direct funding under a *Memorandum of Internal Agreement* to support specialist substance misuse interventions with young offenders. The current *Memorandum of Internal Agreement* for a Young People's Criminal Justice Service ~ Specialist Substance Misuse Worker runs from October 2014 to the end of March 2016.

Offending behaviour programmes are designed to address the risks presented by young people whilst meeting their individual needs. The resource pack *Taking Control* that has been developed by Norfolk YOT and was commented on positively by Her Majesty's Inspectorate of Probation [HMIP] during their February 2012 inspection of Norfolk YOT has been evaluated.

During 2014/15 Norfolk YOT has established an *Interventions Strategy* which sets out the principles which it expects staff to adhere to when developing, identifying, delivering and evaluating interventions with children, young people and families. The 'Strategy' outlines the strategic and theoretical context for effective interventions and sets out key principles for interventions in the following areas: developing and identifying new interventions, delivering effective interventions and evaluating interventions. The principles set out apply across the full range of Norfolk YOT activity with young people and parents, from prevention to custody, including work delivered by Norfolk YOT staff as part of Family Support Plans, out of court disposals and statutory orders. The strategy covers interventions delivered either in a one to one or group setting, as well as interventions delivered by specialist Norfolk YOT staff, volunteer mentors or external organisations on Norfolk YOT's behalf. The strategy does not seek to prescribe a set 'menu' of interventions and recognises that for interventions with children and young people to be effective they must be responsive to individuals' unique circumstances. Nor does Norfolk

YOT want to stifle creative and innovative approaches to work with often hard to engage young people. However, Norfolk YOT expects the interventions its staff deliver to be based on a clear, theoretical rationale, underpinned by research evidence and designed to achieve specific outcomes that can be measured and evaluated.

The focus of practice remains on high quality assessment and high-risk case management skills. Assessment is the key to deciding how responsive young people are likely to be, how we target those who are at risk of offending or who offend, how we invest resources and how this will be done to achieve the highest impact on reducing anti-social behaviour, preventing offending and reoffending.

During 2015/16 a new assessment and planning framework, AssetPlus, will be introduced by the Youth Justice Board. AssetPlus is intended to further improve the quality of assessment and consequently, the quality and impact of interventions with young people and will replace ASSET and its associated tools. Norfolk YOT is confirmed to be in the Tranche 1 early adopter phase of deployment which was initially scheduled to commence in Quarter 2 of 2014/15. The latest information² confirms that deployment will now be in December 2015/January 2016. AssetPlus has been designed to provide a holistic end-to-end assessment and intervention plan, allowing one record to follow a young person throughout their time in youth justice system. With a renewed focus on professional judgement of practitioners, AssetPlus will enable Norfolk YOT to produce better-focused intervention plans and provide improved outcomes for young people currently within the system and those at risk of entering.

From the 1st October 2013 Norfolk YOT employed a Service Development Support Officer (SDSO). The primary purpose of this role includes (i) to raise the quality and effectiveness of practice in all areas of youth justice work in Norfolk YOT by supporting staff to raise the quality of their professional practice through working directly with them on areas of identified need (ii) to assist in ensuring the service is fully prepared for external scrutiny with a clear focus on the quality of practice and (iii) to lead on the response to and development of new pieces of work as required; such as the implementation of AssetPlus.

Working to the Norfolk YOT Area Manager with strategic responsibility for Assessment, Planning, Intervention and Supervision (APIS) the SDSO will act as the local lead for the implementation of AssetPlus. This will involve identifying risks and issues and the co-ordination of both training for staff and all business change activities. The implementation of AssetPlus is supported by a Project Group (made up mainly of Operations Managers) and a Reference Group (made up of practitioners representing each unit and the wide range of specific roles and professional disciplines found in Norfolk YOT). Most of the available 'early practice change'; elements of the AssetPlus framework have been implemented in advance of full deployment; these includes a range of screening tools (including a speech, language, communication and neuro-disability screen), procedures for transferring cases between YOTs and self-assessment questionnaires for young people and parents.

The implementation of AssetPlus will involve extensive training (technical, theoretical and practical skills based) for the majority of staff in Norfolk YOT, which will take place over a three-month period immediately prior to the 'go-live' date. A small group of staff (mainly Operations Managers) will complete a national 'train the trainer' event, run by the YJB AssetPlus Project Team, and then cascade the relevant elements to Norfolk YOT staff.

² Youth Justice Board AssetPlus Local Lead Newsletter No. 17, 30th January 2015

The training content and schedule locally will be developed based on a structured and detailed training needs analysis, which has been used to identify skills gaps and determine role-specific training requirements. Preparatory work is already being undertaken with staff for this significant change and dedicated support from the Youth Justice Board national project team will be made available for the period leading up to 'go live'.

The delivery of staff development is managed through a cross-service, non-hierarchical Effective Practice Group under the leadership of the Head of the Youth Offending Service. Twice yearly in-unit delivery of training to meet core service development needs is supported by additional internally and externally delivered programmes. Training in the last year has focused on identified service-wide development needs particularly case management practice including assessment, risk and vulnerability management and sexually abusive behaviour. As intended in last year's 'plan' training has also been provided to appropriate staff in a range of assessment and practice delivery skills relevant to a range of vulnerable cohorts of young people such as Attention Deficit Hyper-activity Disorder, Dyslexia, mental health, eating disorders and Child Exploitation and On-line Protection [CEOP]. Training required by our involvement in a range of partnership work has been delivered including safeguarding, child sexual exploitation, Multi-agency Public Protection arrangements and the Family Support Process at both foundation and refresher level. Staff with discrete specialised roles have been enabled to keep up-to-date with developments in their professional practice including in relation to education, restorative justice and victim contact and substance misuse. Additional opportunities have also been provided in relation to key national drivers and policies including the Ministry of Justice, Restorative Justice Action Plan. A presentation by an emeritus professor from the University of East Anglia at our annual staff conference focused on cognitive development in young people and its impact on behaviour, empathy and emotional well-being and was very well received. This theme was developed later in the year at the annual conference for our volunteer staff when an external trainer delivered an input on communication and the teenage brain which was subsequently reinforced by the production of a simple workbook for volunteers.

Once again, this directly delivered and accessed activity is fully supported by the use of e-learning programmes both internal (to NCC) and external opportunities, such as the national, Youth Justice Board [YJB] supported, Youth Justice Interactive Learning Space [YJILS] and specific programmes in 'Exploring and Recording Identity', Female Genital Mutilation and the new Anti-social Behaviour legislation.

From a staff development perspective a significant amount of training and informal technical support continues to be delivered by our Performance and Information team to staff at all levels of the organisation in relation to the full and effective use of our case management and other information systems. Whilst the majority of the direct training in support of the new case management system, Childview, was delivered in 2013/14 staff continue to require ongoing support and development which is delivered through a unit-based 'clinic' process.

Following a structured induction programme and after they have completed their probationary period all Norfolk YOT staff are offered the opportunity to undertake the YJB recommended, accredited, national qualification, the current version of which is known as the Youth Justice Effective Practice Certificate and delivered by '*unitas*'. Five members of staff completed during 2014/15 and five are currently engaged in the latest cohort of the programme.

All new managers are required to undertake an accredited management or leadership qualification and two completed the NCC *Excellence in Management* programme in the last year. Other management training opportunities have also been made available for existing and 'aspiring' managers including the *Future Managements Development Programme* designed to help grow management capability by proactively developing individuals who have both the skills and the ambition to be leaders and managers in Children's Services and its corporate evolution into the 4 day development programme *Aspiring Managers*.

This directly delivered and accessed activity is fully supported by the strong use of the Youth Justice Interactive Learning Space; the YJB/Open University e-learning package, use of which is monitored and reported on to operational management quarterly.

Our aim is to continue to develop a workforce that:

- is assertive and confident,
- is able to appropriately challenge service provision by ourselves, partners and stake-holders,
- understands the focus of their individual contribution and role
- has easy and regular access to performance data and routinely scrutinises it to inform improvement

We have fully implemented the well-being approach across all units and there is an identified Well-being lead representative in each. Health and safety is paramount in all our thinking with risk identified and contained in the risk register. Sickness absence is managed closely with return to work interviews conducted on each occasion.

A corporate Employment Engagement and Enablement Survey was conducted by the Hay Group in 2014 and was completed by 42 Norfolk YOT staff. It provides real data to help drive improvements across the organisation, effect change locally and help shape solutions for the benefit of service users and employees' working lives. It allows comparisons with Children's Services and NCC as a whole as well as the norms of 'High Performing' organisations nationally. Overall, outcomes for Norfolk YOT were very positive and exceeded over 95% of Children's Services and NCC and 15% of 'High Performing' norms.

Key strengths were:

- the jobs staff do provide them with opportunities to do interesting and challenging work
- staff are encouraged to deliver better services for customers
- there is good cooperation between the service and external partners
- there is a strong understanding amongst staff of the service objectives and strategy
- staff understand the results expected of them in their job
- staff say they are treated fairly by line management
- line managers are viewed as supportive of staff health and well being
- staff feel they are given fair treatment, without discrimination and with respect
- there are good opportunities in the service for learning and development
- 98% of staff completed a formal appraisal in 2014

Opportunities included:

- 55% of staff felt workload had increased compared with a year ago
- 1/3rd of staff did not feel they were paid fairly for the work they did
- Trust and confidence in the leadership of the Council was 3% below Children's Services, but at NCC, norms
- Only 40% of staff felt NCC was effectively managed and well run
- 10% of staff did not feel that the Council's strategy and goals were the right ones for the organisation at this time
- 1/5th of staff did not feel that NCC was effectively organised and structured
- Only 36% of staff believed poor performance was not tolerated at NCC
- 34% of staff felt decisions could be made quicker
- The impact of innovation, new technologies and creative approaches to improve internal effectiveness was not felt by 2/3^{rds} of staff
- 28% of staff were not satisfied with their opportunities for working remotely or flexibly

But responses in these 'areas for improvement' were still above Children's Services and NCC averages in all but three and two instances respectively.

The overall Employee Effectiveness Framework evidences that half of Norfolk YOT staff are 'Engaged' and enabled to be effective and highly productive. This is a very creditable and reassuring outcome and twice the Children's Services and NCC norms and only 5% below that of 'High Performing' organisations.

	Detached <i>I am enabled to be productive but not particularly engaged</i>	Effective <i>I am not only enabled to be productive but highly engaged as well</i>	Ineffective <i>I am not enabled to be fully productive and not particularly engaged</i>	Frustrated <i>I am not enabled to be fully productive even though I am highly engaged</i>
Norfolk YOT	10%	50%	33%	7%
Children's Services	14%	25%	43%	18%
Norfolk County Council	15%	26%	44%	15%
High Performance Norm	11%	55%	22%	13%

Activity to amend contracts for NCC employed practitioner and manager staff to Monday to Saturday working and the inclusion of a standby clause for relevant posts has been progressed but following HR advice wholesale changes to existing contracts have not been made. 58% of staff are currently employed on Monday to Saturday contracts. All new employment contracts are Monday to Saturday with stand-by clauses where required. This will assure the ability and resilience of Norfolk YOT to provide a six day a week service with access to management guidance and the provision of safe working practices for staff. As Norfolk YOT develops the range of services it delivers, Saturday working will increasingly become the norm and will be necessary to fulfil new and existing statutory duties in relation to Intensive Supervision and Surveillance requirements on Youth

Rehabilitation Orders (which require seven-day-a-week contact with young people), the transfer to YOTs of the Junior Attendance Centres (which meet on Saturdays) and unpaid work (which has to be delivered to young people around their employment and education commitments and the implementation of a Triage scheme for young people with no previous criminal history arrested by the Police. All existing staff are already required to work very flexibly to meet the needs of children and young people, their parents/carers and the service. This includes a clear expectation of regular working across evenings and weekends.

Our partners

Norfolk Youth Offending Team (Norfolk YOT) is a statutory multi-agency partnership hosted within Norfolk County Council. There are four **statutory partners** as a requirement of the legislation under which YOTs were formed; the Police, Health (now through the Clinical Commissioning Groups), NCC Children's Services including discrete representation from social work and education) and the National Probation Service (Norfolk and Suffolk).

At the end of May 2014 Norfolk and Suffolk Probation Trust ceased to exist. The services it delivered are now provided through two new organisations; a **public sector National Probation Service [NPS]** dealing with the most high risk offenders and a **Community Rehabilitation Company [CRC] for Norfolk and Suffolk** dealing with medium and low risk offenders in custody and the community. In February 2015, ownership of the CRC transferred from the Secretary of State for Justice to Sodexo Justice Services who are now delivering services across Norfolk and Suffolk in partnership with NACRO a crime reduction charity. The Chief Executive of The Norfolk and Suffolk Community Rehabilitation Company Limited is Martin Graham who previously represented the Norfolk and Suffolk Probation Trust on the Norfolk YOT Management Board. Statutory responsibilities for 'Probation' to contribute to YOT Management Boards will lie with the NPS.

As part of the wider, national, *Transforming Rehabilitation* programme a number of other changes have taken place bringing additional responsibilities for YOTs, including:

- delivery of unpaid work/community payback sentences for 16 to 17-year-olds from the Probation Trust to Norfolk YOT from 1st June 2014
- delivery of Junior Attendance Centres from the Ministry of Justice to Norfolk County Council from 1st April 2015
- under the Offender Rehabilitation Act 2014 (ORA) any offender whose offence was committed on or after 1 February, who is sentenced to a custodial term of more than 1 day, and is aged over 18 at the midpoint of their sentence will receive at least 12 months of supervision after release
- a joint national Transitions Protocol for managing the transfer of cases of young people from Youth Offending Teams to Probation Services places responsibilities on both parties. In time this process will be supported by a national, electronic portal known as Y2A (Youth to Adult)

Within Norfolk County Council Norfolk YOT transferred from the former Chief Executives' Department to **Children's Services** in April 2010. It is currently located within Children's Services Early Help and the Head of Youth Offending Service is line managed by the Assistant Director for Early Help and is part of that management team. However Norfolk YOT works with young people across the full spectrum of Children's Services

responsibilities including those in universal services, those at risk of falling off the 'universal' pathway, those who are 'looked after' or leaving care and those who are in need of more targeted or intensive support including child protection. Current practice to further build the integration of services between Norfolk YOT and other teams within Children's Services and increase the profile of YOT work in the wider Children's Services includes:

- alongside all areas of NCC Children's Services Norfolk YOT is implementing the Signs of Safety³ approach into practice and is represented by a senior manager on the Signs of Safety Steering Group
 - most members of the Norfolk YOT Operational Management Team [OMT] have undertaken the initial two-day introductory Signs of Safety training and the remainder will do when opportunities are made available
 - seven members of OMT will be designated as 'Practice Leads' and attend the full five day training and the introductory development workshop
- partnership work to assist the development of the Early Help Strategy in Norfolk including participation in and alignment of working processes and practices with the (Early) Help Hub model including Norfolk Early Help and Family Focus (Troubled Families)
- active participation in the Children's Case Advisory Panel to both advise on and directly provide strategies for alternatives to care in particular to provide expert advice and intervention on issues of risk assessment, public protection and community safeguarding to enable young people to remain at home and in their communities
- in order to support alternatives to care Norfolk YOT now provides limited sexually appropriate behaviour work to some children and young people exhibiting sexually harmful behaviours but not in the criminal justice system
- in order to support alternatives to care Norfolk YOT is exploring the potential to provide intervention work on a 1:1 (and potentially a group-work) basis for children and young people who act in a violent way towards their parents or carers but are not in the criminal justice system
- as required by the Norfolk Safeguarding Children's Board [NSCB] participation in strategy discussions that relate to an alleged sexually abusing children or young person over the age of 10
- joint work with the NSCB, Children's Services, the Police and colleagues in Suffolk County Council to improve the safeguarding of children in police custody
- work to support the recruitment, retention and development of social workers through the provision of three student placements per annum and direct management participation in the Senior Social Worker Assessment Centres

Norfolk YOT is a substantial contributor to the development of more integrated service delivery to children and young people including representation on the appropriate bodies and strategic partnerships. The current primary focus remains on assisting and playing an appropriate part in the development of the wider early help agenda for children, young people, their families and communities in Norfolk. This includes

³ *Signs of Safety* is a simple tool which can be used in a variety of ways and allows us to question and inquire in a positive and active way. It will be used to deliver far more interactive assessments which will allow families to be really involved in the process. Signs of Safety offers a working ethos of engagement and partnership with families and those helping them. It encourages the use of plain and clear language and aims to encourage a more rounded understanding of a child's circumstances

- Continuing to support the Norfolk Early Help and Family Focus (Troubled Families) programme
- Working with the Norfolk Early Help and Family Focus (Troubled Families) programme in the local design of Phase II of the national programme
- Ensuring that service delivery supports achieving both Troubled Families and YOT outcomes for children and young people working with Norfolk YOT

Norfolk YOT's unique role and purpose in this work and the principal, statutory aim of the youth justice system is to prevent offending by children and younger people.

Development work with **Norfolk Police** has focused improving the safeguarding of children and young people in Police custody, improving the sharing of information and quality of delivery between the Appropriate Adult Service (provided by Equal Lives) and ensuring children and young people are not held overnight in the Police Investigation Centres [PICs] but transferred to appropriate accommodation determined by the local authority including the provision of a 'PACE [Police and Criminal Evidence (Act)] bed'.

The major developments planned for 2015/16 are:

- the implementation of a tiered Triage scheme '*Challenge for Change*'; screening all young people on the verge of receiving a first Caution and referring, as appropriate, to Norfolk YOT for the direct and indirect provision of 'early help' and intervention services with the aim of reducing the number of children and young people entering the criminal justice system for the first time in Norfolk.
- Alongside the Police and Community Safety Partnership this work will be informed and supported by further analysis of the composition and complexity of the First-time Entrants cohort in Norfolk
- Work with the Police and Children's Services to ensure that Norfolk has effective structures and responses in place to understand and address the possible emergence of serious youth violence and gang related behaviours in Norfolk and contribute to the shared national aim of *Ending Gang and Youth Violence*.

In 2013 the Deputy **Police and Crime Commissioner** accepted a co-opted seat on the YOT Partnership Board alongside the other major stakeholders in the local youth justice arena. Norfolk YOT is an enthusiastic member of the PCC led County Board for the Rehabilitation of Offending (established in 2014) which has developed a strategy to focus on making communities in Norfolk safer through the rehabilitation of offenders (therefore reducing re-offending) and an attendant action plan which seeks to address overlaps between existing programmes and identify and fill gaps between arrangements that are already in place for both victims and offenders. Close working with the PCC and the 'Rehabilitation Board' has positively increased access to rehabilitation services and opportunities and brought clear, tangible benefits for Norfolk YOT staff and more importantly, young people who offend, their families, the victims of their crimes and the communities in which we all live. Conversely, it also assists the PCC in moving forward those intentions in the Police and Crime Plan which the YOT is also concerned to deliver as part of Norfolk's annual Youth Justice Plan.

Health: during 2014 the Norfolk YOT strategic lead for health matters, supported by the seconded Health Workers undertook research and analysis work regarding the health needs of young offenders. This piece of work was subsequently included in the wider

⁴ In 2010 many Norfolk YOT staff were trained in the earlier iteration; WRAP2

Offender Health Profile for Norfolk, which was carried out by NCC Public Health at the request of the PCC. This review of offender health services in Norfolk provided a picture of how services fit together and are developing following and during major structural change and focused on pathways and health care provision for a range of offenders to help identify gaps and duplications in the system and to provide a 'whole system' profile. The report offers a baseline of offender health services and statistics to inform commissioning and service delivery intentions which is helpful in relation to young offenders in determining the future priorities for the health related work of Norfolk YOT

From 1st April 2015 NHS England are funding the implementation of a 'Liaison and Diversion' scheme in all Norfolk PICs and courts aimed at diverting those with a range of health needs from the criminal justice system into appropriate 'early help' services. This will be provided by Norfolk and Suffolk Foundation Trust [NSFT] and Norfolk YOT is fully involved in the current operational and strategic development work and will be a key delivery partner when the scheme goes 'live'.

Strategic partners include many agencies who deliver services to children, young people and their families in the statutory, community, voluntary and commercial sectors; most significantly schools, the police, all eight local authorities in Norfolk including Norfolk County Council, especially Children's Services and the Norfolk Safeguarding Children Board.

In respect of the **criminal justice system**, Norfolk YOT works across all relevant agencies both operationally and strategically and most critically through the **County Community Safety Partnership** and the joint **Norfolk/Suffolk Criminal Justice Board**.

Development work with the **County Community Safety Partnership** and Police is focusing on the dealing with children and young people vulnerable to radicalisation through the overall, national, counter-terrorism strategy; known as *CONTEST*, and in particular; *Prevent*; the strategy to stop people becoming terrorists or supporting terrorism and *Channel*; the process and programme for supporting those who are at risk of being drawn into terrorism for which the local process is being reviewed with active Norfolk YOT participation. WRAP3 (Workshop to Raise Awareness of Prevent) is the latest version of the standardised national training programme that is currently being rolled out across Norfolk and all members of Norfolk YOT staff will be trained⁴.

Norfolk's Youth Court is a primary strategic partner and we continue to focus on maintaining positive and effective partnership working and relationships to manage the impact of significant reductions in the resources available to the Court. This includes a well-established annual review day which is conducted jointly. HM Courts and Tribunals Service is currently consulting locally on work associated with 'Transforming Summary Justice' national initiative. This includes the separation of 'Guilty' and 'Not Guilty' pleas into different courts and the introduction of a single, centralised, 'remand court' for the County based in Norwich. A second Crown Court in the county is to be re-opened in King's Lynn during March 2015. All these proposals will have an impact on the way Norfolk YOT allocates its resources.

Direct **governance arrangements** are through Norfolk YOT's Partnership Board, which is chaired by the Managing Director of Norfolk County Council. As well as the statutory partners the Board includes additional representation from the Countywide Community Safety Partnership, Housing Services, Norfolk's Police and Crime Commissioner, Public

Health, representatives from Norfolk's Borough, City and District Councils, Her Majesty's Courts and Tribunals Service and both NCC Children's Participation Strategy Manager and 11-19 Strategy and Commissioning services.

As a statutory member Norfolk YOT continues to make a full contribution to the **Norfolk Safeguarding Children's Board [NSCB]** and is represented on the Board, the Performance Improvement and Quality Assurance Group, the Child Protection and Child Sexual Exploitation Groups and the working group on Child Sexual Abuse, especially in relation to children and young people in the criminal justice system with sexually harmful behaviour. The Head of Youth Offending Service currently chairs the Vulnerable Children Group. At a local level Norfolk YOT is actively involvement in the area-based Local Safeguarding Children's Groups [LSCGs] and regularly participates in the NSCB multi-agency audit programme of themes and cases.

Norfolk YOT completed its required self-assessment against its statutory obligations under section 11 of the Children Act, 2004 in early November 2014 and had this validated at a 'Challenge and Feedback' session in early February 2015. Norfolk YOT also had its sole-agency Safeguarding training programme revalidated by the NSCB in May 2014 for a period of three years.

Norfolk YOT is currently fully and actively engaged in joint work in support of the following NSCB priorities;

- Provide a lead 'worker' and actively contribute to the working group progressing the NSCB development priority; Child Sexual Abuse especially in relation to children exhibiting sexually harmful behaviour
- Provide a lead 'worker' and actively contribute to the working group progressing the NSCB development priority; Child Sexual Exploitation including effective awareness raising within the staff group of Norfolk YOT
- Actively contribute to progressing the NSCB development priority; Neglect including effective awareness raising within the staff group of Norfolk YOT

Norfolk YOT's performance is reported quarterly through all these key partnership structures.

The Norfolk YOT Management Board is represented by its Chair on the **Meeting of Chairs of Norfolk's Strategic Partnerships** comprised of all the chairs of strategic multi-agency groups to meet and identify shared objectives.

Our budget

Norfolk YOT does not have a base budget but each year seeks a contribution from the four statutory funding partners. A number of grants are also received for specific purposes that are all included within the gross income amount for 2015/16.

The tentative gross income for 2014/15 is £3,845,233⁵ which includes a predicted 'in-kind' contribution from partners of £1,009,157 in respect of seconded practitioners.

⁵ This amount includes £545,285 from reserves

Where we work

Norfolk YOT delivers services across the county of Norfolk and is based in three, main, operational locations; Kings Lynn, Norwich and Great Yarmouth. A single room sub-office which is not permanently staffed is maintained in Thetford.

From June 2014 responsibility for delivering 'unpaid work' for 16 and 17 year olds on Youth Rehabilitation Orders transferred from the National Offender Management Service to YOTs. This additional responsibility was supported by an associated reallocation of the associated funding. In order to deliver services in relation to these new responsibilities Norfolk YOT has acquired small workshop premises in Kings' Lynn and is seeking similar facilities in Thetford and Acle.

A small headquarters unit comprising the Service Manager – Youth Justice and two teams; one devoted to performance and information management and the other to business and finance support functions is co-located with the Norwich operational unit in the North Wing of County Hall.

The location and volume of Norfolk YOT's work is primarily driven by statutory activity within the youth justice system. Early intervention is based on areas of most need, such as higher incidents of anti-social behaviour. Analysis of crime and anti-social behaviour hot-spots to ensure we are correctly targeting resources is routinely monitored.

Service review

How we are performing including key risks and key drivers for our service

Performance Report covering the period April to December 2014 (unless stated otherwise).

Following the implementation of a new case management system in September 2013 and subsequent updates from the system suppliers we were largely able to rebuild and reinstate the full suite of reports to generate local performance information beginning in Quarter 4 of 2013/14 and building gradually. From Quarter 3 2014/15 our regional comparison group was changed by the YJB from the Eastern region to the South East, making any direct comparison with earlier differentials between Norfolk YOT's and the regional performance, fundamentally flawed.

In summary; Performance in the first three quarters of 2014/15 has been satisfactory with some in year variation between periods. The indication is that the target in relation to reductions in the numbers of First-time Entrants into the criminal justice system will be achieved at year end if current performance trends continue. Achievement of both the reoffending and use of custody performance is in the balance. Performance exceeds both national and regional comparators however.

Reoffending: From 2011/12, the Ministry of Justice set a metric for the Reoffending Impact Indicator that is based on a rolling 12 month dataset derived from the Police National Computer [PNC] data. This is a simple binary measure (*has a young person reoffended or not?*) as opposed to measures prior to that year which considered reduced frequency and seriousness of offending.

The absolute numbers of young people reoffending in the period April 2012 to March 2013 decreased from 349 to 272 (-22.06%) compared with 2011/12⁶. The published data (a proportionate measure) shows no change compared to the previous year. Reoffending in Norfolk is 32.7%, better than the national; 36%, regional; 34.7% and family; 34.2% comparators. This performance is achieved despite a larger decrease in the overall numbers offending in the period from 1068 to 832⁷ (a 22.09% drop). The continued reduction in First-time Entrants means that those left in the criminal justice system, have more persistent, chronic and entrenched offending behaviours which are more difficult to moderate.

First-time Entrants (FTE): The Ministry of Justice employs a metric for the measurement of the FTE Impact Indicator that is derived from PNC data per 100,000 of the 10 -17 population in the county. The number of FTE into the criminal justice system in Norfolk has reduced by 72.2% since July 2007 and continues to fall. FTE performance for the period October 2013 to September 2014 shows an 11.8%⁸ decrease over the previous year from 676 per 100, 000 to 596. The actual numbers have reduced from 506 to 439; 67 fewer young people in Norfolk entering the criminal justice system for the first-time in the period as compared to the same period in the previous year.

⁶ This is a substantial decrease over 2010 and 2011 when the figures were 460 and 368 respectively.

⁷ This is a substantial decrease over 2010 and 2011 when the figures were 1347 and 1146 respectively

⁸ The South-East region was better at a 12.1% decrease but the national (-10.3%) and family comparators (+1.9%) were worse than Norfolk.

Of most concern however is that the Norfolk rate is around half as high again as the average comparator rate. A report looking at this measure in more detail was produced by a Norfolk Constabulary and County Community Safety Partnership Data Analyst and presented to the Norfolk YOT Board meeting in September 2014 which accepted the recommendation for further detailed analysis. This is in the process of being organised using Police and YOT data, to further understand the reasons for the discrepancy in performance between Norfolk YOT and comparators. It must be remembered that that the baseline period of July 2007 to June 2008 was on average 7% higher than all comparators, following Norfolk Constabulary's success in achieving 'Offences Brought to Justice'.

Use of Custody: Data relating to those sentenced to custody is expressed as a rate per 1000 of the Norfolk 10 - 17 population on a rolling 12 month dataset. For the period January to December 2014 the rate increased in comparison with the same period in the previous year from 0.15 (11 young people) to 0.22 (16 young people)⁹. Despite these recent increases in our custody rate (from a historical low a year ago) our performance remains approximately half of the rate of the national figure and better than the regional and family comparators.

Performance in relation to those securely remanded: Local monitoring of Remands to Youth Detention Accommodation (YDA) and Remands to Local Authority Accommodation (RLAA) commencing in the period April 2014 to end January 2015 shows that there were 6 (12 in 2013/14) Remands to YDA and none (4 in 2013/14) RLAA, for a total of 582 nights (550 in 2012/13). Individual stays ranged from 5 nights to 210 nights. These young people were awaiting sentence and not yet convicted. All 6 individual young people involved were male. There have been no new secure remands since the end of June 2014, so all 6 commenced in the first quarter of the year. Total cost to the Local Authority (Children's Services), who are responsible for the cost is predicted at

⁹ This is a substantial decrease over 2011/12 when 32 young people were sentenced to custody

¹⁰ Between the 27th February and 13th March 2015 three new remands were made at a cost of at least £7,426

¹¹ So the more successful the performance (averaged over a three year period) the less funding an authority receives.

¹² The case against the fourth was dismissed at trial

¹³ The YJB requires that a CSPPI is undertaken when a young person under the supervision of the YOT is charged with murder, manslaughter, rape or in specified circumstances a serious further offence or dies, attempts suicide or is the victim of rape. Elective reviews can be undertaken in other circumstances.

¹⁴ Theory of Change is a specific type of methodology for planning, participation, and evaluation that is used to promote social change. Theory of Change defines long-term goals and then maps backward to identify necessary preconditions. Theory of Change explains the process of change by outlining causal linkages in an initiative, for instance, its shorter-term, intermediate, and longer-term outcomes

¹⁵ 2012/13 data based on 2012 population estimates of 74,860 and offending population of 894, 2013/14 data based on 2013 population estimates of 73,625 and offending population of 832

¹⁶ Youth Caution, Youth Conditional Caution or the now defunct Police Reprimand or Final Warning

¹⁷ The National Statistics Code of Practice requires that reasonable steps should be taken to ensure that all published or disseminated statistics produced by the Department for Education protect confidentiality. Figures have been rounded to the nearest 5.

¹⁸ The equivalent figures in 2012/13 were 4.1% for Norfolk against a national average of 6.2%.

¹⁹ mid-March 2015

²⁰ We currently make good use of the desk-to-desk Lync pilot available only within Norfolk YOT and the larger scale group video-conferencing facility which allows staff from Kings' Lynn to effectively participate in meetings in Norwich without travelling

²¹ Most Norfolk young people in custody are placed at Cookham Wood Young Offender Institution in Kent; 135 miles from Norwich

²² The system supplier

£122.087¹⁰. The budget received from the Ministry of Justice to pay for this is based on previous year's performance¹¹ and is currently £85,868 per annum. If no further secure remands are made by year-end the maximum outturn would be £36,219, over budget. The average length of remand was substantially higher than last year, as four young people (2 charged with murder and one with a rape) spent over 80 days on remand awaiting trial and one had to be held in a secure children's home in Lincolnshire during the 23-day period of his trial in Norwich at a cost of £555 per night.

Successes in relation to reducing the number of young people securely remanded can be seen in two cases involving very serious offences where the courts were prepared to accept a rigorous bail package even though both young people subsequently received substantial periods of custody at sentence. Most, but not all of those remanded in custody will subsequently move to being sentenced to custody (including 3 of the 4 noted above with lengthy remand periods¹²) so there will be an overlap between the two cohorts.

Education, Training and Employment: 2013/14 out-turn was very disappointing at just 60.1% but there is some strong suggestion that this was adversely impacted by recording frailties. As the completeness and quality of the data recording has improved so has performance. In Quarter 3 of 2014/15 it was 73.6%. Performance is strongest for young people of statutory school age. However, with less than robust recording and performance in the first two quarters the overall performance for the year-to-date is only marginally better than last year at 62.3%.

Quality Assurance: We continue to action a composite improvement plan detailing required actions from our last external inspection, the learning reviews arising out of two Community Safety and Public Protection Incidents¹³ [CSPPI], a full practice audit conducted alongside our sister service in Suffolk and the YJB National Standards Audit. Normal operational quality assurance processes continue. Regular, business as usual audits of practice continue and in 2014/15 have included Pre-sentence Reports, sexually harmful behaviour and safeguarding practice. Norfolk YOT has also been actively in inter-agency auditing processes most notably through the Norfolk Safeguarding Children's Board.

The practical application of the Norfolk YOT Management Oversight Policy and Procedure has continued with the introduction of local management audit at a unit level supported by peer and practitioner self-audit and in the coming year we plan to trial the development of 'group' supervision with all staff to support established 1:1 case management supervision.

Our ambitions to adopt a 'Total Quality Management' [TQM] approach have been modified as we attempt to integrate the model with our very well established, performance driven management practice and close management oversight and monitoring. This has led to the acceptance of clear principles for management oversight backed by a moderated version of TQM which concentrates on the individual responsibility of practitioners for the delivery of quality and 'getting it right first time every time'. This should better enable Norfolk YOT to performance manage practice improvements in those areas where quality is in need of additional development and outcomes are not being fully or consistently achieved, with a clear focus on quality and less prominence on process. We will continue to use major change projects (such as Asset Plus and Triage) to further embed TQM within the service.

Through its Assessment, Planning, Intervention and Supervision [APIS] Effective Practice Group and within the developing Intervention Strategy, Norfolk YOT is also trialling the application of *Theory of Change*¹⁴ modelling, to develop new projects and intervention programmes and evaluate the success of completed interventions or projects from the outset.

Diversity: The aggregated annual data for 2012/14 compared to 2010/12 shows that the number of Black and Minority Ethnic [BME] young people involved with Norfolk YOT has increased slightly to 5% and is slightly above the Norfolk population data of 4.4%. However, a variance of less than 1% is insufficient to state that disproportionality exists. The numbers are so small that it is not possible to apply any statistical significance.

For the aged 10 to aged 17 population of Norfolk as a whole¹⁵ the offending population has reduced from 1.19% in 2012/13 to 1.13% in 2013/14. Over the same period the overall cohort reduced by 1.65% and in absolute comparative terms the offending group reduced by 62 or 6.94%. The number of young people in the criminal justice system in Norfolk has decreased by 42% since 2009/10. In 2013/14 the gender differential of young people in the criminal justice system in Norfolk was male 78%; female 22%. The average over last five years has been male 76%; female 24%. The peak age of young people in the criminal justice system is 17 years for both genders with a significant increase after the age of 13/14. The number of offences they committed (1,632) decreased by 17% in 2013/14 compared with the previous year and has fallen by 38.2% since 2009/10 but proportionally the average number of crimes committed per young person remains virtually the same. The most frequently committed offences remain violence against the person, theft and criminal damage. Drug offences are increasing.

In 2013/14; 25 children and young people **looked after by the local authority** were subject to a court conviction or formal out-of-court disposal¹⁶, 4.2% of the Looked After Children population¹⁷ (N = 550). The national average comparator for the same period is 5.6%¹⁸.

Milestones from last year's plan which have been met (or largely so) and have assisted in delivering the performance outlined above include:

- Supported the implementation of the new Budget Manager system for the Council's financial regulations and procedures in relation to budget planning and monitoring
- Provided training to appropriate staff in a range of assessment and practice delivery skills relevant to a range of vulnerable cohorts of young people including; Attention Deficit Hyperactivity Disorder and Dyslexia
- Complete the full alignment of YISP processes with the Family Support Form process
- Support the proposed pilot to deliver early help services through a locality-based hub model and needs-led approach
- Introduced the use of the YJB Reoffending Toolkit
- Reinstated a full suite of Management Information reporting against national and local indicators to the Norfolk Youth Justice Board
- Completed the evaluation of the internally developed resource pack *Taking Control*
- Acted on the relevant recommendations from the 2011 HMIP thematic inspection report on interventions by developing an Interventions Strategy
- Reviewed, updated and revised the Restorative Justice Policy and Procedures in line with the requirements of the revised Victim Code of Practice
- Completed the Norfolk and Suffolk Joint Criminal Justice Board' Victim and Witness Sub-group Victims' Code of Practice 'Gap Analysis' focusing on areas where the

Code has placed new duties on YOTs

- Delivered restorative justice activity to meet the requirements and recommendations of the Ministry of Justice's; 2013 Restorative Justice Action Plan for the Criminal Justice System
- Worked with the new electronic monitoring contractor to minimise the impact of any adverse changes to systems and processes
- Strengthened the local commissioning of health services for children and young people in contact with the youth justice system by reviewing current processes for holistic screening to support early identification and service provision. Implemented the use of the Comprehensive Health Assessment Tool [CHAT], a standardised and validated health assessment tool for young people in contact with youth offending teams.
- Secured the continuation of specialist substance misuse provision for young offenders until 2016
- Embedding the standard use of the ViewPoint IQE questionnaire as the service user feedback tool at the end of interventions, analysing and acting on the feedback received and introducing the use of the HMIP Viewpoint questionnaire to obtain feedback from service users as part of the HMIP inspection process have helped us to ensure that all young people in receipt of interventions through Norfolk YOT are treated as individuals and that disproportionate activity is minimised
- Worked with Norfolk Safeguarding Children's Board (NSCB) to promote effective joint work with children who display or are likely to develop sexually harmful behaviour
- Developed a positive working relationship at an operational level with staff and services at the nominated primary secure establishment for Norfolk young people sentenced and remanded to custody; Cookham Wood Young Offenders' Institution [YOI] in Kent.
- Considered the relevant recommendations from the 2013 HMIP thematic inspection report on the work of YOTs with children and young people who are looked after and placed away from home and worked with Norfolk Safeguarding Children's Board to further enhance the custodial safeguarding and welfare of children and young people who are Looked After as a relevant topic for the thematic NSCB Vulnerable Children's Group
- Ensured that all young people in receipt of interventions through Norfolk YOT are treated as individuals and that there is no disproportionate activity by working with Norfolk Safeguarding Children's Board to further enhance the safeguarding and welfare of children and young people in Police custody and the secure estate including the delivery of the YJB 'Top Tips' produced to assist LSCBs in undertaking their duties to ensure that children in custody are effectively safeguarded

Risks to service delivery, opportunities and external and internal drivers that guide our priorities and activity are detailed below in section 4, 'Delivering Our Priorities' which contains details of the actions that the service will deliver in order to meet its priorities.

Norfolk YOT maintains a Business Risk register which is compliant with current NCC expectations and practices. Supported by NCC's Strategic Risk Manager nominated risk owners review and update the risk register quarterly in association with NCC's Strategic Risk Manager. The risk register is reviewed biannually at a strategic management meeting which is attended annually by NCC's Strategic Risk Manager. The Norfolk Youth Justice Board is briefed biannually on the work undertaken by Norfolk YOT Strategic Management Group in establishing and monitoring business risk and informed of the detail of highest risks identified and the measures taken to mitigate them.

The risk of both short and long-term reductions in funding are highlighted. Specifically the ability of the service to manage further reductions in funding from central government and partner agencies and deliver an effective service within a potentially reduced budget. This could lead to a) impact on the service's ability to deliver against this plan; b) further loss of staff and consequence on service delivery, performance, quality, public protection and safeguarding; c) impact on the wellbeing of the remaining staff; d) impact on Norfolk YOT reputation and reduction in partnership working especially in the wider context of an overall reduction in the size of the public sector. Tasks to mitigate that risk are detailed and regularly updated.

The full realisation of the corporate ICT programme 'Digital Norfolk Ambition' should bring a number of significant benefits to areas of practice which are currently considerably hindered by the dated and inadequate resources available to us and the failure to prioritise the service in the implementation schedule. There remains no clear or confirmed date for roll out to Norfolk YOT, although the end of April 2015 has been indicated as a strong possibility at a recent meeting¹⁹. All relevant application testing was completed in September 2014. This presents an ongoing risk to Norfolk YOT's ability to work as effectively and efficiently as it could which would be mitigated by improved engagement and dialogue between the DNA project team and Norfolk YOT. Eagerly anticipated benefits include;

- the universal provision of laptops which meet the minimum provider specification for our current case management system (installed in September 2014) which currently operates very slowly creating frustration for staff and a loss of confidence;
- the ability to utilise modern internal and external communication methods including social media which will not operate on our standard current hardware
- allow flexible working opportunities to staff through the adoption of more flexible video-conferencing²⁰ and prevent unnecessary travel including to see young people in the secure estate²¹
- although not currently scheduled in DNA, the provision of tablet devices would allow Norfolk YOT to more fully participate in '*Transforming the Criminal Justice System: a Strategy and Action Plan to Reform the Criminal Justice System*' a national strategy to bring digital working over the two years 2013/15 and create a paperless system in the court setting and associated processes
- iHub should bring about benefits to Norfolk YOT and the wider NCC community both by facilitating the more effective and efficient sharing of information for operational use, also to enable multi-dimensional analysis of different data sets in a way that has not been easily available previously enabling much more effective use of information in making strategic decisions across the entire public sector in Norfolk
- the introduction of Federated Identity Management work (Ping) will provide controlled, access to systems and data through a single password saving time and frustration and improving staff efficiency

A major upgrade of our case management system; to Childview 2 is due to be implemented in Norfolk in April 2015. This is ahead of the scheduled national rollout, to allow Norfolk YOT Performance and Information team to undertake some advance testing in recognition of our ability to discover issues that have been missed by CACI²² and the national pilot YOTs in earlier upgrades. This has been scheduled to allow the maximum time for it to bed in before AssetPlus implementation starts.

The implementation of AssetPlus represents a major change for the organisation, which offers both significant opportunities for improvements in practice (and consequently

outcomes for young people) as well as a number of risks to service delivery. AssetPlus will be integrated within the Childview Case Management System and it is anticipated that during the initial implementation phase there will be a number of technical hurdles to overcome. From a practice perspective, the shift to a more strengths-based approach and increased emphasis on professional judgement, underpinned by defensible decision-making, will present challenges for some staff who have become used to the existing frameworks over a number of years. However, the flexibility, integrated planning processes and more intuitive approaches to the identification of risks offered by AssetPlus should be a welcome change for practitioners, as well as offering some efficiencies, such as time saved on duplication of assessment information at review or transfer points. There will be an increased pressure on Managers during the early stages of implementation, to ensure consistency of AssetPlus application and to quality assure judgements and plans; this is, however, a necessary undertaking and is in support of an increased focus on management oversight, advocated by HMIP.

Business Continuity

Norfolk YOT maintains a Business Continuity Plan for each of its four main units which also include functions delivered from the satellite office in Thetford. Each plan is compliant with current NCC expectations and practices. The overall purpose of these plans is to restore the Norfolk Youth Offending Team's critical services in a structured and prioritised manner in the event of an incident where normal working environments or practices are not available. The plans contain details of the steps necessary to enable recovery of key business processes in the Norfolk Youth Offending Team. All four plans are routinely updated to incorporate new detail and changed circumstances and were last fully updated in November 2014. Arrangements are in hand to comply with the corporate intention to move to a 'Word' based Business Continuity plan system from the end of May 2015.

2. Our priorities

Our service priorities for the next 3 years

Norfolk Youth Offending Team (Norfolk YOT) is a multi-agency partnership. Our purpose is to prevent children and young people from offending whilst safeguarding their welfare, protecting the public and helping restore the damage caused to the victims of their crimes. Our aim is to make Norfolk an even safer place to live and help young people achieve their full potential in life. We try to work proactively with Norfolk's diverse population.

The legislation (Section 37 of the Crime and Disorder Act, 1998) sets a single statutory purpose for Youth Offending Teams which is "*It shall be the principle aim of the youth justice system to prevent offending by children and young persons*".

There are three key outcomes prioritised nationally by the Ministry of Justice Business Plan and the Youth Justice Board which are:

- Reducing the number of children and young people coming into the youth justice system (First-time Entrants)
- Reducing re-offending by children and young people
- Reducing the numbers of young people going into custody (prison) either sentenced or on remand

The Youth Justice Board's national Strategic Objectives for 2013 – 2016 are to:

- prevent offending
- reduce reoffending
- protect the public and support victims, and;
- promote the safety and welfare of children and young people in the criminal justice system

Youth Justice Board 'Stocktake': in November 2014 Andrew Selous, Parliamentary Under-Secretary of State for Justice wrote to all Local Authority Chief Executives announcing a 'stock-take' of youth justice services provided to young people in the community. Its purpose is to obtain a more effective understanding of how the YOT model has evolved in response to radical changes in the wider local delivery landscape including significant reform to the criminal justice system as well as local government and health services. The imperative to secure the maximum value for the taxpayer from all public services is noted as 'pressing'. There is recognition that the YOT model was devised in 2000 and whilst it has been successful and is increasingly used to influence the development of other multi-disciplinary/multi-agency services, the wider landscape in which YOTs operate, and the challenges they face are now very different to those presented when the youth justice system was conceived. For those reasons it is sensible to take a fresh look at how the model is working and how it has changed to meet these new challenges, so that we can learn and adapt the model as we move forward.

The focus of fieldwork for the 'stocktake', which will be conducted by Deloitte MCS Ltd, will be to learn about the operation of YOTs from a sample of 20, considered representative of the national picture. Norfolk was not selected to be part the fieldwork element. A part of the 'stocktake' in which all YOTs are asked to participate is an online national survey to gather information and views from YOTs across a range of themes to better understand strategic priorities, ways of working, activities undertaken, organisational models and the challenges/opportunities currently faced. In particular the survey will be used to help guide understanding of:

- The range of activities and interventions undertaken by YOTs
- How much time and financial resource is devoted to each activity
- How services are delivered and with whom
- Successes that YOTs have achieved, examples of best practice and the challenges faced
- How YOTs are organised

The survey was received in Norfolk on 25th February and will be completed by the set deadline of 12th March.

For Norfolk YOT the 'stocktake' provides an excellent opportunity to showcase the strengths of the multi-agency approach, the good work it does both in dealing with young offenders and preventing and diverting young people away from the justice system.

Inspection

Her Majesty's Inspectorate of Probation [HMIP] will conclude their current programme of YOT inspections at the end of March 2016. It is possible that Norfolk YOT will receive an inspection before that time. This is most likely to be a Short Quality Screening. The inspection will take one of two forms; either a Full Joint Inspection (FJI) over two weeks or a Short Quality Screening (SQS) over two-and-a-half days. The approaches are similar and effectively amalgamate practice from the two previous inspection regimes. Both are undertaken at two weeks' notice. Only six FJIs are planned each year and target poorly performing YOTs and a 'well performing' YOT. HMIP undertake 20 – 30 SQSs a year, selecting YOTs on a random basis. The focus is on the assessment of cases, through examination of case files and interviews with case managers. Cases will be examined that have been through the courts and under supervision for at least four weeks and no more than three months. SQS will be conducted by a small team of HMIP staff, including, wherever possible, a Local Assessor (YOT staff member, from outside of Norfolk) over two and a half days. Norfolk YOT will receive either an FJI, or more likely an SQS inspection at some point before the current programme ends in 2017. Norfolk YOT Strategic Management group are familiar with the inspection criteria and have briefed staff in operational units. A local inspection readiness plan is available to assist in rapidly implementing preparations when we are notified of an inspection. HMIP are currently consulting on the next iteration of their inspection programme which is likely to commence in April 2016. They are developing an outcomes-led approach to inspection which will focus on the impact of YOT work and what difference it makes to people's lives.

The **Ofsted Single Inspection Framework [SIF]** expected in 2015 is likely to involve Norfolk YOT staff as appropriate in case based discussions where they are working with cases in the sample selected for inspection. Additionally inspectors may specifically request a meeting with YOT representative(s). The YOT focused inspection from HMIP

has always been heavily biased towards case based discussions in all of its three iterations and YOT staff are familiar and comfortable with this approach.

How our priorities help to deliver the County Council's Strategic Ambition and corporate priorities

The Council's ambition for Norfolk 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.

The Council's priorities are:

- **Excellence in education** – 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 talent and ability to compete with the best. We firmly believe that every single child matters.
- **Real jobs** – We will promote employment that offers security, opportunities and a good level of pay. We want real, sustainable jobs available throughout Norfolk.
- **Good infrastructure** – We will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.
- **Improve the quality of life** for all the people of Norfolk, and in particular to safeguard vulnerable people throughout the county

All Norfolk YOT activity directly contributes to Norfolk's strategic ambition and priorities as it seeks to enable young people who have offended 'to succeed and fulfil their potential' and we too firmly believe that every single child (and young person) matters. We aim to enable young people to make a positive contribution to their communities, prevent negative impacts on others and make Norfolk a safer place to live and work and 'a great place to do business'.

The Norfolk Youth Justice Plan 2015 -16 also supports priorities detailed in:

- the Police and Crime Plan
- the County Community Safety Partnership Plan
- the Victims' Code of Practice
- the priorities of the Norfolk Safeguarding Children's Board
- the *Healthy Child* programme of Public Health
- the *Restorative Justice Action Plan for the Criminal Justice System*
- *'Transforming Youth Custody: Putting education at the heart of detention'*
- *Transforming Rehabilitation: a Strategy for Reform'*
- *Transforming the Criminal Justice System: a Strategy and Action Plan to Reform the Criminal Justice System*

Successful delivery of Norfolk YOT priorities would mean that:

- Children and young people would be law abiding, engaged in positive behaviour and show respect for others.
- Parents take responsibility for their children's behaviour.
- Communities believe they get on well together and have confidence in the way that crime and anti-social behaviour is dealt with by local authorities and the police.

- Victims of crime would feel some of the damage caused had been restored and the public would have confidence and feel protected.

Things we may need to stop doing

The individual Equality Impact Assessment completed for the Putting People First proposal to reduce the amount of funding Children's Services contribute to the partnerships that support young people who misuse substances and young people at risk of offending from 2016/17, said, in relation to youth offending;

This reduction could lead to:

- Increased pressure on families and other services that provide support to young people
- Evidence is that it will disproportionately impact on young males, particularly those aged 11-15
- The YISP (Youth Inclusion & Support Programme) becoming unviable
- A rise in the number of First-time Entrants into the criminal justice system
- Poorer outcomes for young people relating to health and well-being, offending, employment, education, housing and parenting
- Increased costs in the longer term for statutory services
- Any loss of preventative work with children and young people through YISP has the potential to impact on younger people in the prison population. Analysis shows that the Black, Asian and Minority Ethnic population is over represented in this group as individuals' progress further into the criminal justice system.

A reduction in the Children's Services contribution to Norfolk YOT and therefore its YISP service is likely to lead to staffing reductions²³ which mean that it will be unlikely that the programme can continue to be delivered in its current form. It may become unviable altogether. The service provided is part of Norfolk's Early Help offer, which aims to prevent poor outcomes for children and young people, as well as preventing a future escalation of needs requiring intervention, thereby increasing pressure on other areas of Norfolk's Early Help offer and statutory intervention further downstream.

The viability of the intended Triage service could also be impacted by a funding reduction although a condensed and more narrowly targeted service from that currently being considered should remain achievable.

²³ Dependent on grade a reduction of £250 000 would reduce staffing by a minimum of 6 and a maximum of 8 from a total complement of around 62 FTE (10 - 13%)

3. Our budget

Budget savings

The Norfolk County Council 'Putting People First' proposals that went to public consultation in late 2013 included a proposal to reduce the amount of funding Children's Services contribute to the partnerships that support young people who misuse substances and young people at risk of offending (i.e. Norfolk YOT) by a total of £250,000. The published outcomes of the consultation evidenced that this proposal prompted a large number of responses, and in general people were concerned about its impact on young people and communities. Some organisations also highlighted that the proposal would create costs elsewhere in the health and criminal justice system. Whilst the Council feels that the amount of savings required by this proposal reflects those being made in other services affecting children and young people, it also recognises the concerns and impacts suggested. The levels of proposed savings will continue to be required, but the Council plans to work with the partnerships concerned in the next year to secure alternative sources of funding for the services. In addition it will review the need for further mitigating actions in 2015 should it not be possible to secure alternative funding.

The following shows known budget savings relevant to the service.

Budget saving reference	Description	Savings required		
		2014/15	2015/16	2016/17
	Youth Justice	NIL	NIL	<£250k

NORFOLK YOUTH OFFENDING TEAM BUDGET 2015/16 (updated as at 3 February 2015)		
	£	£
PARTNERS CONTRIBUTIONS TO POOL BUDGET		
Children's Services	525,240	
<i>Health</i>	<i>118,598</i>	
Norfolk Constabulary (confirmed September 2014)	150,000	
Norfolk Probation	98,310	
Sub-total		892,148
YOUTH JUSTICE BOARD GRANTS		
Good Practice Development Grant (confirmed December 2014)	859,579	
Restorative Justice Maintenance Grant	2,000	
YRO Unpaid Work Order Grant	18,018	
Attendance Centres Grant	38,754	
		918,351
OTHER GRANTS		
Norfolk Drug & Alcohol Partnership (Internal Agreement to March 2016)	43,000	
<i>Early Intervention Grant</i>	<i>325,000</i>	
<i>Police and Crime Commissioners</i>	<i>114,000</i>	
Sub-total		482,000
Use of Small Commissioning Fund		545,285
PARTNERS 'IN-KIND' CONTRIBUTION – SECONDED STAFF		
<i>Children's Services</i>	<i>616,784</i>	
<i>Health</i>	<i>130,674</i>	
<i>Norfolk Constabulary</i>	<i>143,808</i>	
<i>Norfolk Probation</i>	<i>117,909</i>	
Sub-total		1,009,175
TOTAL		3,846,959

Italics indicate funding has not been formally agreed

The terms and conditions of the various grants provided to Norfolk County Council by the national Youth Justice Board require assurance that they will be used exclusively for the delivery of youth justice services.

In 2015/16 these grants are:

- The Youth Justice (YOT) Grant (England)
- The YJB Grant for Junior Attendance Centres (Norwich)
- The YJB Grant for Junior Attendance Centres (Great Yarmouth)
- The YJB YRO Unpaid Work Requirement Grant
- The YJB Restorative Justice Maintenance Grant

The latter four grants are subject to additional specific conditions determining their purpose and detailing permissible expenditure.

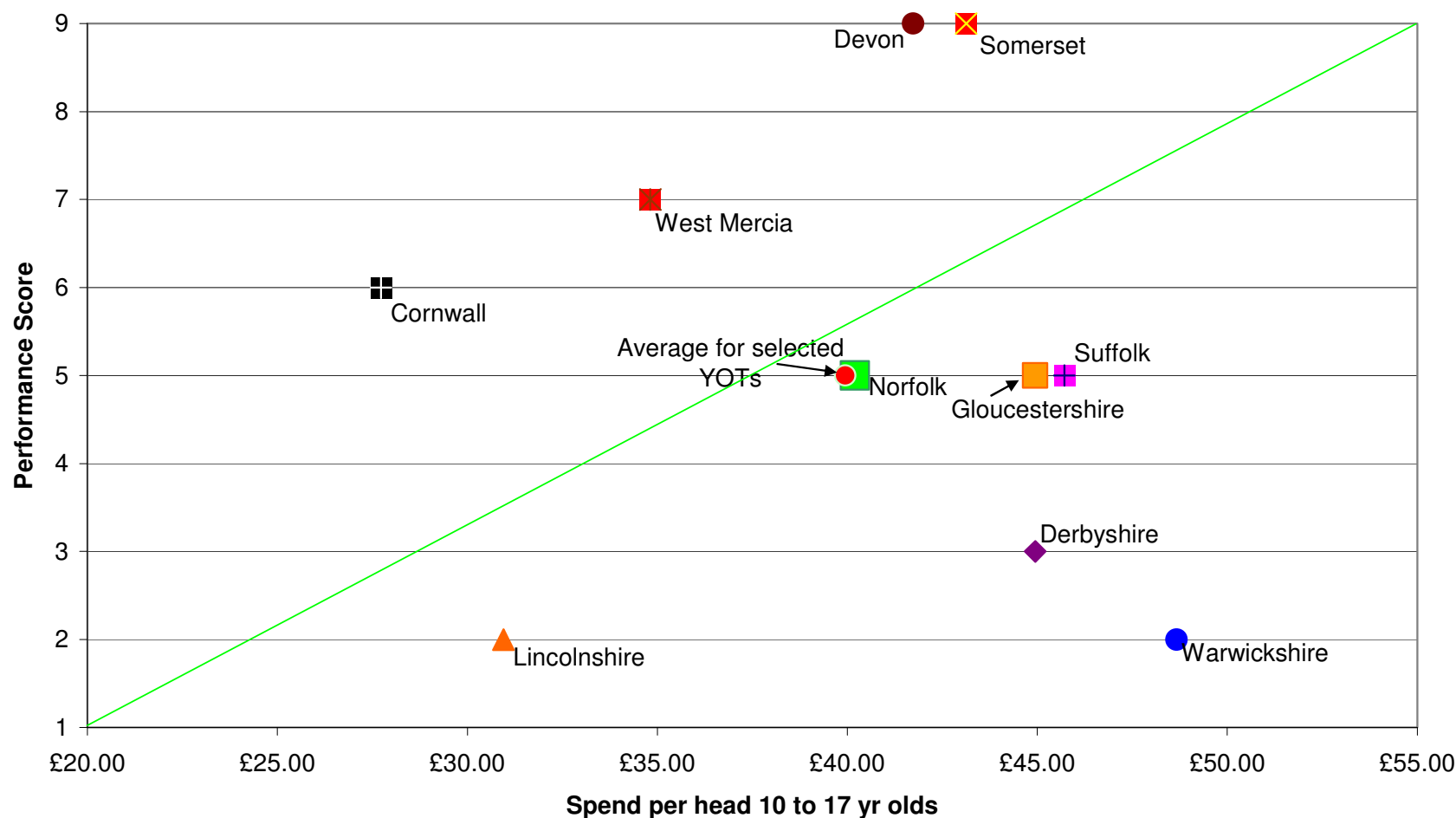
The Youth Justice (YOT) Grant (England) will be fully spent on delivering the priorities outlined in Section 4 of this plan; specifically but not exclusively including:

- Reduce the numbers of young people who offend in the first place (First-time Entrants)
- Ensure Norfolk YOT delivers accurate assessments that lead to effective plans designed to reduce risks and strengthen protective factors for young people
- Ensure that all young people in receipt of interventions through Norfolk YOT are treated as individuals & disproportionate activity is minimised
- Work in partnership to assist the development of the Early Help Strategy in Norfolk
- Further reduce the number and proportion of young people who re-offend
- Deliver appropriate actions against relevant recommendations from various Her Majesty's Inspectorate of Probation and Criminal Justice Joint Inspection thematic inspection reports
- Maximise the engagement of victims in restorative processes
- Strengthen the local commissioning of health services for children and young people in contact with the youth justice system
- Improve understanding of and response to the possible emergence of serious youth violence and gang related behaviours in Norfolk
- Maximise the use of community orders and minimise the use of custody
- Reduce the average number of young people remanded to custody and the total bed-nights occupied in relation to the last 3 year average.

The Chair of the Norfolk Youth Justice Board, the Local Authority Chief Finance Officer and the Head of Youth Offending Service have all signed their agreement that the terms and conditions of the Youth Justice Board's various grants will be met. . Failure to comply with these terms and conditions will enable the YJB to withhold or withdraw the grant at any time, and to require the repayment in whole or in part of any sums already paid.

The Norfolk Youth Justice Board, will have regular oversight ensuring the appropriate use of the Grant including a financial and performance report at each of its quarterly meetings. Additionally, reports regarding a number of other items detailed in the terms and conditions including those relating to legal and data requirements as well as matters of practice described in National Standards for Youth Justice, the YJB Case Management Guidance, the placement of young people in custody and Community Safeguarding and Public Protection Incident Reporting requirements will be brought to the Board on periodic basis throughout the year as and when required or appropriate. Norfolk YOT and its management board have a strong history of compliance with such matters.

NYOT's Family of YOTs - Value For Money 2014-15



An internal, value for money analysis of Norfolk's family of YOTs indicates that on the basis of spend per head of the Norfolk 10 to 17 year old population against a derived performance score Norfolk YOT is on the group average and almost at optimal value for money, more so than any other YOT.

Nationally the average cost per offender was £5,836 with the least cost effective (Southwark) costing £14,183 and the most cost effective (Southampton) costing £2,188. Norfolk costs £3,474 (the 17th least expensive) which is 13% less than the cost of working with a young offender in Suffolk.

This locally derived Value for Money calculation is based on the 2014/15 budget and Quarter 2, 2014/15 performances, with a derived performance score out of 9 where each of the indicators (First-time Entrants, Reoffending, Custody) has a score out of 3. NB: This data is only indicative and the performance scoring inexact. The spend is based on published budget and not the actual amount spent. Budget calculations are business model dependant so may not equate to each other.

4. Delivering our priorities

This section includes detail of actions that the service will deliver in order to meet its priorities. Actions will contribute to delivery of priorities through various delivery mechanisms.

Service Objective 1	<p><i>Improve the quality of life</i> for all the people of Norfolk, and in particular to safeguard vulnerable people throughout the county</p> <p><i>Excellence in education</i> – 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 talent and ability to compete with the best. We firmly believe that every single child matters.</p> <p><i>Reducing the numbers of young people who offend in the first place (First-time Entrants)</i></p>	
Lead	Chris Small: Head of Youth Offending Service	
Action	Milestones	Owner
Reduce the numbers of young people who offend in the first place (First-time Entrants)	<ul style="list-style-type: none"> • Within the limitations of Digital Norfolk Ambition [DNA] secure an appropriate range of ‘devices’ to support effective business delivery in all settings • Support the implementation of the new Budget Manager system for the Council’s financial regulations and procedures in relation to budget planning and monitoring which will require active management of budgets by Responsible Budget Officers • Jointly, with the Police, explore the implementation of a Triage Scheme; screening all young people on the verge of receiving a first Caution and referring, as appropriate to Norfolk YOT for the direct and indirect provision of ‘early help’ services • From 1st April 2015 work with the commissioners and providers (Norfolk and Suffolk Foundation Trust [NSFT]) of the new NHS England funded ‘Liaison and 	Fraser Bowe Joanne Archer Val Crewdson Helen Taylor

	<p>Diversion' scheme aimed at diverting those with a range of health needs from the criminal justice system into appropriate 'early help' services</p> <ul style="list-style-type: none"> • With the Police and Community Safety Partnership and at the behest of the Norfolk YOT Board further analyse the composition and complexity of the First-time Entrants cohort in Norfolk 	Fraser Bowe
<p>Ensure Norfolk YOT delivers accurate assessments that lead to effective plans designed to reduce risks and strengthen protective factors for young people subject to prevention programme interventions</p>	<ul style="list-style-type: none"> • Install and successfully implement AssetPlus; the new assessment and planning interventions framework developed by the YJB • Enable all staff to access both technical and practice skills based training in AssetPlus including the tools and guidance that form part of the proposed 'AssetPlus early practice changes' at an appropriate level • Provide training to appropriate staff in a range of assessment and practice delivery skills relevant to a range of vulnerable cohorts of young people including Speech Language, Communication and Neuro-disability • Alongside all areas of NCC Children's Services Norfolk YOT will assimilate the Signs of Safety approach into practice through a working ethos of engagement and partnership with families to deliver far more interactive assessments which will allow families to be really involved in the process and encourage a more rounded understanding of a child's circumstances • Audits and action plans show steady improvements 	Operational Management Team [OMT]
<p>Monitor the impact of service development activity in relation to risk, vulnerability and safeguarding assessment, management and planning including clear management oversight</p>	<ul style="list-style-type: none"> • Ensure all staff receive appropriate assessment training within the first year of their employment • Further develop the 'Principles' of Management Oversight which have emerged from the practical application of the Norfolk YOT Management Oversight Policy and Procedure • Within the 'application' of Total Quality Management [TQM] practice embed 'Peer and Practitioner Self Audit' as well as management audit • Trial the development of 'group' supervision with all staff to support established 1:1 case management supervision • Assessments of the Likelihood of Reoffending, Risk of Harm and Vulnerability take into account the impact of gender (CJJI Report, December 2014 on Girls in the Criminal Justice System) 	Operational Management Team [OMT]

	<ul style="list-style-type: none"> • Audits and action plans show steady improvements 	
Ensure 90% of young people subject to prevention interventions are fully engaged in education, training and employment	<ul style="list-style-type: none"> • Review the current tools for assessing young people's Learning Styles and revise the approach if appropriate • Audits and action plans show maintained performance 	Andrew Powell
Ensure that 75% of the parent/carer(s) of young people on prevention programmes receive a parenting intervention	<ul style="list-style-type: none"> • Review, update and revise existing Policy and Procedures • Audits and action plans show maintained performance 	Val Crewdson
Ensure that all young people in receipt of interventions through Norfolk YOT are treated as individuals & disproportionate activity is minimised	<ul style="list-style-type: none"> • Quarterly reporting on disproportionality and the annual diversity audit shows disproportionate activity is minimised 	Chris Small
Work in partnership to assist the development of the Early Help Strategy in Norfolk	<ul style="list-style-type: none"> • Develop an early help /prevention strategy which takes into account a reduction in funding and a re-focusing of our resources to both address the continued 'high levels of first time entrants and continue to meet (and improve on) our performance measure to reduce FTEs and reoffending (Reducing FTEs). • Continue the transition to an holistic, family led, family focused service delivery practice • Support the pilot to deliver early help services through a locality-based hub model and needs-led approach and the countywide roll-out 	Helen Taylor
Consider relevant recommendations from the 2015 Criminal Justice Joint Inspection [CJJI] report on the contribution of Youth	<ul style="list-style-type: none"> • Continue to support the Norfolk Early Help and Family Focus (Troubled Families) programme • Work with the Norfolk Early Help and Family Focus (Troubled Families) programme in the local design of Phase II of the national programme • Ensure that service delivery supports achieving both Troubled Families and YOT 	Helen Taylor

Offending Teams to the work of the Troubled Families Programme in England	outcomes for children and young people working with Norfolk YOT	
Risks to achieving this objective	<ul style="list-style-type: none"> • Loss of funding in both the short and long -term • Changes to the allocation of central government funding to YOTs lead to a decrease in performance • The national implementation by the YJB of the assessment, planning and interventions framework; Asset Plus leads to a negative impact on practice and performance measurement as well as a decrease in performance and recording as it is bedded in. 	

Service Objective 2	<p><i>Improve the quality of life</i> for all the people of Norfolk, and in particular to safeguard vulnerable people throughout the county</p> <p><i>Excellence in education</i> – 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 talent and ability to compete with the best. We firmly believe that every single child matters.</p> <p><i>Reduce the numbers of young people who re-offend</i></p>	
Lead	Chris Small: Head of Youth Offending Service	
Action	Milestones	Owner
Further reduce the number and proportion of young people who re-offend	<ul style="list-style-type: none"> Consider the introduction of the YJB ‘Predicted’ binary rate of offending as an additional, relevant benchmark for reporting Implement actions from the reducing reoffending staff workshop held at the 2014 Staff Conference Within the limitations of Digital Norfolk Ambition [DNA] secure an appropriate range of ‘devices’ to support effective business delivery in all settings including digital working at court as part of the national Criminal Justice Service ‘Efficiency’ Programme Support the implementation of the new Budget Manager system for the Council’s financial regulations and procedures in relation to budget planning and monitoring which will require active management of budgets by Responsible Budget Officers Review and refresh the suite of joint protocols with NCC Children’s Services with the aim of simplifying their purpose and reducing their number 	Fraser Bowe Operational Management Team [OMT] Fraser Bowe Joanne Archer Andrew Powell

Ensure Norfolk YOT delivers accurate assessments that lead to effective intervention plans for young people subject to Norfolk YOT interventions	<ul style="list-style-type: none"> • Install and successfully implement AssetPlus; the new assessment and planning interventions framework developed by the YJB • Enable all staff to access both technical and practice skills based training in AssetPlus including the tools and guidance that form part of the proposed 'AssetPlus early practice changes' at an appropriate level • Provide training to appropriate staff in a range of assessment and practice delivery skills relevant to a range of vulnerable cohorts of young people including Speech Language, Communication and Neuro-disability • Alongside all areas of NCC Children's Services Norfolk YOT will assimilate the Signs of Safety approach into practice through a working ethos of engagement and partnership with families to deliver far more interactive assessments which will allow families to be really involved in the process and encourage a more rounded understanding of a child's circumstances • Audits and action plans show steady improvements 	Val Crewdson Isabel Davidson Operational Management Team [OMT]
Monitor the impact of service development activity in relation to risk, vulnerability and safeguarding assessment, management and planning including clear management oversight	<ul style="list-style-type: none"> • Ensure all staff receive appropriate assessment training within the first year of their employment • Further develop the 'Principles' of Management Oversight which have emerged from the practical application of the Norfolk YOT Management Oversight Policy and Procedure • Within the 'application' of Total Quality Management [TQM] practice embed 'Peer and Practitioner Self Audit' as well as management audit • Trial the development of 'group' supervision with all staff to support established 1:1 case management supervision • Assessments of the Likelihood of Reoffending, Risk of Harm and Vulnerability take into account the impact of gender (CJJI Report, December 2014 on Girls in the Criminal Justice System) • Audits and action plans show steady improvements 	Operational Management Team [OMT]
Ensure 75% of young offenders are fully engaged in education training and	<ul style="list-style-type: none"> • Ensure all staff accurately record engagement hours. • Diversify types of engagement and positive activities to align better with learning styles and speech and language difficulties. 	Andrew Powell

<p>employment</p> <p>Work with young people to help them make their transition into Employment, Education or Training</p>	<ul style="list-style-type: none"> • Encourage closer co-management of engagement hours with the Short Stay School and Guidance Advisor colleagues. • Audits and action plans show maintained performance 	<p>Operational Management Team [OMT]</p>
<p>Ensure 95% of young offenders have suitable accommodation</p>	<ul style="list-style-type: none"> • Ensure staff accurately record suitability of accommodation • Work with providers to develop and improve the independent living skills of young offenders aged 16 and over to prevent homelessness and resolve their housing challenges • Audits and action plans show maintained performance 	<p>Andrew Powell</p> <p>Operational Management Team [OMT]</p>
<p>Ensure that 30% of the parent/carer(s) of young people on statutory programmes receive a parenting intervention</p>	<ul style="list-style-type: none"> • Review, update and revise existing Policy and Procedures • Audits and action plans show maintained performance 	<p>Val Crewdson</p>
<p>Maximise the engagement of victims in restorative processes by ensuring at least 50% have a say in the restorative process</p>	<ul style="list-style-type: none"> • Shift the practice emphasis away from securing the young person's consent to ensuring the victim's needs and wishes are paramount and met • Early identification of victims' views, at least in principle on participation in the restorative justice process • Increase positive victim contribution to Pre-Sentence and Referral Order Panel reports • Increase victim attendance at Referral Order Panels • Early identification of young person's views about participation in the restorative justice process • Improve consistency of use of the Writing Wrongs intervention packs across and within units • Audits and action plans show maintained performance 	<p>Helen Taylor</p> <p>Operational Management Team [OMT]</p>

Consider relevant recommendations from the 2012 joint inspectorate thematic inspection report on restorative practices	<ul style="list-style-type: none"> • Victims' views are fully and effectively represented at appropriate Referral Order panel meetings • Victims' needs and wishes are prioritised in initial Referral Order agreements • Consider the local impact of likely developments arising out of the national pilots of Pre-sentence Restorative Justice and begin to prepare for it 	Helen Taylor
Consider relevant recommendations from the 2013 HMIP thematic inspection report on victim contact arrangements in Probation Trusts	<ul style="list-style-type: none"> • Ensure Norfolk YOT is fully compliant with the requirements for statutory victim contact work as set out in YJB National Standards and the Code of Practice for Victims of Crime • Work with the National Probation Service to ensure the necessary protocols and working arrangements are in place to ensure that the statutory Victim Contact Scheme is fully implemented in regard to cases supervised by Norfolk YOT 	Helen Taylor
As part of the Transforming Rehabilitation programme implement the delivery of unpaid work/community payback sentences for 16 to 17-year-olds	<ul style="list-style-type: none"> • Further develop and embed practice to meet the requirements of the national operating model and National Standards, including: <ul style="list-style-type: none"> • development of the Reparation Worker role to include delivery of unpaid work • development of working arrangements with local work projects (in particular Norfolk Trails) • working towards accreditation for young people completing unpaid work in the community (including functional literacy skills development through the Rapid English computer-based intervention) 	Andrew Powell
Prepare for the transfer of responsibility for the delivery of Junior Attendance Centres [JAC] from the Ministry of Justice to Norfolk County Council during 2015/16	<ul style="list-style-type: none"> • Develop and implement a local operating model in line with national guidance, and to complement existing Norfolk YOT interventions, including: <ul style="list-style-type: none"> • transfer of JAC staff to Norfolk County Council employment • development of both a short-term bridging and a longer-term programme • development of plans for delivery of JAC services across the county on a flexible basis • complements the 1:1 supervision and group work delivered by the YOT. 	Andrew Powell

Strengthen the local commissioning of health services for children and young people in contact with the youth justice system	<ul style="list-style-type: none"> Consider the Norfolk YOT report on the health needs of young offenders and the wider Offender Health Profile for Norfolk²⁴, to determine the future priorities for health related work in Norfolk YOT Further develop work with the Looked After Children Health Team Develop closer working relationships with the providers of School Health Services 	Helen Taylor
Consider any relevant recommendations from the 2014 Criminal Justice Joint Inspection report on the treatment of offenders with learning disabilities within the criminal justice system <i>phase 1</i> from arrest to sentence	<ul style="list-style-type: none"> Ensure that reports and assessments take full account of the risk of harm and likelihood of reoffending as well as the support needs of offenders with a learning disability to reduce the risk and likelihood of reoffending With other criminal justice agencies jointly adopt a definition of learning disability 	Helen Taylor
Ensure that all young people in receipt of interventions through Norfolk YOT are treated as individuals and disproportionate activity is minimised	<ul style="list-style-type: none"> Quarterly reporting on disproportionality and the annual diversity audit shows disproportionate activity is minimised 	Chris Small
Consider relevant recommendations from the 2011 HMIP thematic inspection report on interventions	<ul style="list-style-type: none"> Further develop the Norfolk YOT Domestic Abuse Strategy to include '<i>This is abuse</i>' a healthy relationship intervention addressing child on parent violence) Continue trialling the adoption <i>Theory of Change</i> into YOT intervention planning practice Ensure appropriate interventions are offered to meet the needs of girls(CJJl Report, December 2014 on Girls in the Criminal Justice System) Consider and informally analyse need to ensure capacity planning and implementation arrangements support intervention delivery Interventions are evaluated and the results used to inform service development Relevant training and support in intervention delivery is provided to staff 	Val Crewdson

²⁴ which was carried out by NCC Public Health at the request of the PCC

Arising from a recent Critical Learning Review improve our understanding of and response to the possible emergence of serious youth violence and gang related behaviours in Norfolk	<ul style="list-style-type: none"> • Work with the Police and Children's Services to ensure that Norfolk has effective structures and responses in place to understand and address the possible emergence of serious youth violence and gang related behaviours in Norfolk and contribute to the shared national aim of <i>Ending Gang and Youth Violence</i> using the YJB <i>County Lines</i> document as a helpful, local, analytical toolkit. 	Val Crewdson
Consider relevant recommendations from the 2014 Criminal Justice Joint Inspection [CJJI] report on Girls in the Criminal Justice System	<ul style="list-style-type: none"> • Assessments of the Likelihood of Reoffending, Risk of Harm and Vulnerability take into account the impact of gender • Exit strategies are developed that ensure girls have access to appropriate ongoing support at the end of their involvement with Norfolk YOT • The Norfolk Youth Justice [Management] Board reviews data by gender, uses that data to shape provision of services and evaluates the effectiveness of interventions for girls • Senior Corporate Parents routinely review the offending rates of Looked After Children by gender to ensure patterns of offending by girls are understood and where necessary actions taken to address this • Where they are involved Children's Services social care staff maintain regular contact with girls in custody so that plans for their release are made in a timely manner • Present a paper on Offending and Looked After Children to a meeting of the Corporate Parenting Board/Partnership Group in 2015/16 • Ensure that seconded Health Workers are sufficiently involved in work carried out with girls, in particular, in relation to assessments, interventions and information sharing 	Val Crewdson Chris Small Helen Taylor
Consider relevant recommendations from the 2013 HMIP thematic inspection report on the effectiveness of multi-agency	<ul style="list-style-type: none"> • Actively contribute to timely information sharing and assessments and where appropriate deliver interventions so that further incidents of sexually harmful behaviour can be prevented at the earliest possible stage. • Undertake specialist multi-disciplinary assessments to inform the provision of targeted, evidence-based interventions 	Val Crewdson

²⁵ iAIM addresses sexual offending and behaviours committed on-line

Risks to achieving this objective	<ul style="list-style-type: none"> • Loss of funding in both the short and long -term • Changes to the allocation of central government funding to YOTs lead to a decrease in performance • The national implementation by the YJB of the assessment, planning and interventions framework; Asset Plus leads to a negative impact on practice and performance measurement as well as a decrease in performance and recording as it is bedded in. 	

Service Objective 3	<p><i>Improve the quality of life</i> for all the people of Norfolk, and in particular to safeguard vulnerable people throughout the county</p> <p><i>Excellence in education</i> – 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 talent and ability to compete with the best. We firmly believe that every single child matters.</p> <p><i>Reduce the numbers of young people going into custody (prison) either sentenced or on remand</i></p>	
Lead	Chris Small: Head of Youth Offending Service	
Action	Milestones	Owner
Maximise the use of community orders and minimise the use of custody.	<ul style="list-style-type: none"> • Within the limitations of Digital Norfolk Ambition [DNA] secure an appropriate range of ‘devices’ to support effective business delivery in all settings including digital working at court as part of the national Criminal Justice Service ‘Efficiency’ Programme • Ensure any young people at risk of custody are considered at High Risk Case Management Panels to formulate interventions designed to reduce the risk of custody. • Ensure creative alternatives to custody are presented to sentencing courts in PSRs which make full use of a range of interventions delivered by both YOT and partners. 	Fraser Bowe Andrew Powell
Ensure Norfolk YOT delivers accurate assessments that lead to effective intervention plans for young people in custody either sentenced or on	<ul style="list-style-type: none"> • When released nationally by the YJB ensure the local implementation of the Youth to Adult [Y2A] portal • Ensure the provision of timely and accurate information about children and young people who are sentenced or remanded to custody • Ensure collaboration with social care partners (including ‘leaving care’) to plan 	Andrew Powell

remand	and deliver resettlement pathways.	
Consider relevant recommendations from the 2011 HMIP thematic inspection report on interventions	<ul style="list-style-type: none"> • Consider and informally analyse need to ensure capacity planning and implementation arrangements support intervention delivery • Interventions are evaluated and the results used to inform service development • Relevant training and support in intervention delivery is provided to staff 	Val Crewdson & Andrew Powell
Reduce the average number of young people remanded to custody and the total bed-nights occupied in relation to the last 3 year average.	<ul style="list-style-type: none"> • Ensure robust bail packages are presented to remand courts which make appropriate use both of ISS bail and of relevant conditions that do not amount to ISS. Close liaison between court officers and duty managers to shape bail proposals 	Andrew Powell
Risks to achieving this objective	<ul style="list-style-type: none"> • Loss of funding in both the short and long -term • Changes to the allocation of central government funding to YOTs lead to a decrease in performance • The national implementation by the YJB of the assessment, planning and interventions framework; Asset Plus leads to a negative impact on practice and performance measurement as well as a decrease in performance and recording as it is bedded in. 	

Appendix 1 - Staffing by Agency

	Strategic Manager (PT)	Strategic Manager (FT)	Operational Manager (PT)	Operational Manager (FT)	Practitioners (PT)	Practitioners (FT)	Administration (PT)	Administration (FT)	Sessional	Students/trainees	Volunteer	Total
Permanent	0.8	4.0	1.0	7.0	7.8	25.0	5.74	7.0				58.34
Temporary					1.2	2.0	1.0	1.0				5.2
Vacant					1.71		1.22	1.0				3.93
Seconded Children's Services						5.0						5.0
Seconded Probation					0.6	2.0						2.6
Seconded Police						3.0						3.0
Seconded Health					1.0	2.0						3.0
Seconded Education						3.0						3.0
TOTAL	0.8	4.0	1.0	7.0	12.31	42.0	7.96	9.0				84.07
Disabled (self-classified)		1									1	

The staffing detail included in this table confirms that Norfolk Youth Offending Team is fully compliant with the staffing requirements of the Crime and Disorder Act, 1998, section 39(5) that is:

- A Probation Officer of which there are 2.6 FTE
- A Social Worker of a local authority Social Services Department of which there are the equivalent of 4 FTE
- A Police Officer of which there are 3 FTE
- A person nominated by a Health Authority of which there are the equivalent of 3 FTE
- A person nominated by the Chief Education Officer of which there are the equivalent of 3 FTE

Appendix 2 - Staffing by gender and ethnicity including volunteers

	Managers Strategic		Managers Operational		Practitioners		Administrative		Volunteer		Total	
	M	F	M	F	M	F	M	F	M	F	M	F
White British	3	2		8	17	36	1	17	10	30	31	93
Other White								1		1		2
White & Black Caribbean									1		1	
White & Black African					1						1	
Caribbean						1						1
African					1						1	
Other Black				1								1
Not Disclosed					1	4				1	1	5
TOTAL	3	2		9	20	41	1	18	11	32	35	102

Children's Services Committee

Item No 9

Report title:	Developing Norfolk's self-improving school system in the light of the Education and Adoption Bill 2015
Date of meeting:	7 July 2015
Responsible Chief Officer:	Sheila Lock
<p>Strategic impact</p> <p>Following the election of the Conservative Government on 7 May 2015, the Education and Adoption Bill was published on 3 June 2015. The Bill defines the Government intentions concerning schools that are judged by Ofsted to be 'inadequate' or designated by the Secretary of State to be 'coasting' and outlines the formal collaboration that, subject to the passage of the Bill and pending further definition, will be required for such schools from the Council and from Governing Bodies.</p> <p>This paper identifies the implications of the Bill for Norfolk's school system and highlights the responses already being considered by the County Council's partners, particularly Governors and Headteachers. The paper establishes the context within which the shared ambition for there to be 'A Good Education for Every Norfolk Learner' is realised whereby new developments, including as a result of potential new legislation, are harnessed to strengthen this resolve.</p> <p>'A Good Education for Every Norfolk Learner' was approved by Committee on 10 March 2015 as Norfolk County Council's refreshed strategy for supporting education improvement. The refreshed strategy confirms the County Council's three areas of responsibility in relation to education namely: promotion of high standards, provision of good learning places and ensuring a good deal for vulnerable children and young people.</p> <p>'A Good Education for Every Norfolk Learner' emphasises the need to ensure that all Norfolk children and young people benefit from excellent education whether in a school¹ of whatever kind, a college, a training provider, alternative education, an early years setting or at home. The strategy contributes to the Council's ambition to have 'Excellence in Education' and emphasises the need for all schools and education providers to have strong and sustainable leadership (paragraph 2.8).</p> <p>At the same meeting of Committee on 10 March and following agreement at the Small Schools Steering Group, the third in a series of papers on 'Sustaining High Quality Leadership' was presented to Committee. Recommendations for the support that Local Authority officers should provide for schools as they establish strong collaborative arrangements (paragraph 3.1) were approved.</p> <p>In the light of possible new legislation, this paper further encourages school leaders and governors to consider the collaborative arrangements that they need in order to be successful and strongly led into the future. It urges school leaders and governors to consider the structures they will need in order to provide the best education for Norfolk children and young people and to do so in a way that allows schools to contribute to and benefit from the local community and local services.</p>	

¹ In this paper, unless specifically stated, the term 'school' refers to all kinds of school whether voluntary controlled, voluntary aided, foundation, community, academy or free school.

Executive summary

This paper summarises existing Council policy on sustaining high quality leadership, it provides a snapshot of the Norfolk school system, it outlines pertinent features of the Education and Adoption Bill and it describes work underway by the Local Authority's partners. The paper outlines the role of Local Authority officers in responding to the likely new environment.

Recommendations:

Members are asked to support the direction of travel described in this paper. Specifically, members are asked to support the proposed role for Local Authority officers (paragraph 2.6) in helping to forge strong, collaborative and local leadership to enable the required support for weaker schools from stronger schools through the local partnerships described in this paper.

1. Proposal

- 1.1 Recommendations are listed above and at 2.8 below.
- 1.2 In making these recommendations, discussions have taken place with members of Norfolk Primary Headteachers' Association, Norfolk Secondary Education Leaders, Norfolk Governors' Network and with the Department for Education's Regional Schools' Commissioner. Such discussions continue.

2. Evidence

2.1 Sustaining high quality leadership

- 2.1.2 As part of the ambition shared between Norfolk's Headteachers, Governors, Academy groups, the Dioceses and Norfolk County Council to ensure that there is 'A Good Education for Every Norfolk Learner', it is recognised that schools must be led strongly and sustainably.
- 2.1.3 The Department for Education (DfE) defines high quality governance as a relentless focus on setting vision, ethos and strategic direction; on holding the Headteacher or Principal or Chief Executive to account for teaching, achievement, behaviour and safety, and challenging and strengthening their leadership; on ensuring finances are managed well, leading to probity, solvency and effective use of resources, including capital resources.
- 2.1.4 Beyond this, in the National Standards for Excellence of Headteachers 2015, the DfE asserts that 'the values and ambitions of headteachers determine the achievements of schools. They are accountable for the education of current and future generations of children. They secure a climate for the exemplary behaviour of pupils. They set expectations for high academic standards within and beyond their own schools, recognising differences and respecting cultural diversity within contemporary Britain. Headteachers, together with those responsible for governance, are guardians of the nation's schools'.
- 2.1.5 Ofsted's revised framework for school inspection from September 2015 gives heightened recognition for those leaders engaged in school to school support.

And there is emphasis on governors' vision and ambition along with the culture of high expectations that they cultivate.

- 2.1.6 To provide the appropriate standard of leadership for all children and young people and to attract the necessary calibre of leaders, it is becoming professionally accepted good practice for schools to join together in formal arrangements. This is particularly the case for schools that are either small or under-performing or both. Such collaboration has the potential to ensure that strong governance and leadership is sustainable and that strong schools can become stronger. Equally, this collaboration gives less successful schools the opportunity to be part of a strong family of schools with a common purpose of reciprocal challenge and support leading to mutual success. In Norfolk, we now have many examples of schools working formally together in federations and multi-academy trusts (MATs) both of which provide unified governance of multiple schools. The Local Authority does not advocate for any one type of structure but aims to support the best local solution.
- 2.1.7 Less formal partnerships bring schools together in ways that can lead to longer term solutions when appropriate and there have been many such arrangements in Norfolk – often with a shared Headteacher – over the last ten years. A notable recent development in North Norwich and Broadland is the emergence of the Nebula Partnership which from September 2015 will draw together six primary phase schools and around 1200 children across seven sites under an executive Headteacher and a single leadership team.
- 2.1.8 With the greater scale provided by all such arrangements, governors have the opportunity to recruit and retain the best leaders and to establish management structures through which teachers and support staff are offered appropriate support and development. In turn, children and young people benefit from the high standard of education that we require.
- 2.1.9 Following agreement by Committee in March 2015, Local Authority officers promote the creation of larger collaborations and sustainable strong leadership models where
1. The Local Authority is intervening formally or informally with schools causing concern
 2. Norfolk's Small School Strategy identifies schools at risk of not providing a sustainably good education
 3. A vacancy for a headteacher arises and governors consider leadership recruitment with support of the Local Authority.
 4. Pupil growth results in the need for change to school organisation and/or capital development
 5. A governing body requests the support of the local authority due to financial difficulties.

Advice and support is provided for governing bodies on an individual basis and also through generic briefing sessions.

2.2 The Norfolk school system, Summer 2015

- 2.2.1 Whilst leadership, management and improvement of schools are the responsibility of governors and their Headteacher, the Local Authority maintains an oversight of Norfolk schools of all types and provides the appropriate support and challenge to ensure that our children and young people receive the 'good'

education to which they are entitled. Working together, there have been notable improvements in the Norfolk 'system' with over 77% of schools now deemed by Ofsted to be at least 'good' compared to 59% in 2012. And more than 22,000 children are educated in schools that are at least 'good' compared to 2012. Indeed, Norfolk's progress was positively commented upon by Sir Michael Wilshaw, Ofsted's Chief Inspector, in his speech on 15 June 2015.

2.2.2 For Members' reference, appendices to this report give a snapshot of current numbers and types of state funded schools in Norfolk, the range of collaborative arrangements currently in place, the groups currently sponsoring Academies, the relative performance of different types of school in Norfolk and an indication of how the school estate maintained by Norfolk County Council is controlled and its value.

2.3 Respective responsibilities in relation to schools of different types

2.3.1 It may also be helpful to note current responsibilities in relation to schools of different types.

	<i>Schools funded (maintained) by the Government via the Local Authority sometimes known as 'maintained schools'</i>				<i>Schools funded (maintained) by the Government via the Education Funding Agency</i>	
	Community School	Voluntary Controlled School	Voluntary Aided School	Other Foundation School	Academy School ²	Free School³
Governance	Governing Body	Governing Body with minority of Governors appointed by a Foundation Trust	Governing Body with majority of Governors appointed by a Foundation Trust	Governing Body with majority of Governors appointed by a Foundation Trust	Academy Trust	Academy Trust
Funding formula	Local Authority in consultation with Norfolk Schools Forum	Local Authority in consultation with Norfolk Schools Forum	Local Authority in consultation with Norfolk Schools Forum	Local Authority in consultation with Norfolk Schools Forum	Local Authority in consultation with Norfolk Schools Forum	Local Authority in consultation with Norfolk Schools Forum
Funded by	Government via Local Authority and, for Post 16, Education Funding Agency	Government via Local Authority and, for Post 16, Education Funding Agency	Government via Local Authority and, for Post 16, Education Funding Agency	Government via Local Authority and, for Post 16, Education Funding Agency	Government via Education Funding Agency and, for high needs, Local Authority	Government via Education Funding Agency and, for high needs, Local Authority
Formal Intervention	Local Authority	Local Authority with involvement of Diocese	Local Authority with involvement of Diocese	Local Authority with involvement of Trust	DfE Regional Schools Commissioner	DfE Regional Schools Commissioner
Inspection	Ofsted	Ofsted	Ofsted	Ofsted	Ofsted	Ofsted
Land ownership	Local Authority	Local Authority	Foundation Trust for buildings and Local Authority for playing fields	Foundation Trust for buildings and Local Authority for playing fields	Local Authority with 125 year lease or Academy Trust if land not previously	Academy Trust, DfE or Local Authority

² including University Technical Colleges and Studio Schools

³ a type of Academy School

					owned by Local Authority	
Employer of staff	Governors via Local Authority	Governors via Local Authority	Governors	Governors	Academy Trust	Academy Trust
Sufficiency of pupil places	Planned and funded by Local authority and admissions coordinated by Local Authority	Planned and funded by Local authority and admissions coordinated by Local Authority	Planned and funded by Local authority and admissions coordinated by Local Authority	Planned and funded by Local authority and admissions coordinated by Local Authority	Planned and funded by Local authority and admissions coordinated by Local Authority	Planned and funded by Local authority and admissions coordinated by Local Authority
Admissions authority	Local Authority	Local Authority	Governors	Governors	Academy Trust	Academy Trust

2.3.2 The table demonstrates the complexity of the pattern of state funded schooling, but each type of school provides a different balance of how local autonomy is able to be exercised in the best interests of educational excellence. For example, schools of all kinds must make best use of available land for educational purposes. Voluntary schools are required to exercise their trustee duties in respect of all land held by them. The Local Authority will always be prepared to challenge the stewardship of premises by community schools and by Academy trusts who exercise leasehold control of NCC land and premises.

2.4 The Education and Adoption Bill

2.4.1 Published on 3 June 2015, the Education and Adoption Bill seeks to fulfil various pledges made in the Conservative Party Manifesto. In relation to schools, the Bill, if enacted, would have various effects, including:

2.4.2 Schools judged to be inadequate by Ofsted will become sponsored Academies. It would be incumbent on the Secretary of State to make an Academy order without the need for consultation and it would be incumbent upon the Governing Body and Local Authority to facilitate the conversion.

2.4.3 Schools deemed to be 'coasting' by the Secretary of State would become 'eligible for intervention' giving the Secretary of State discretion on whether to insist that the school accepts support from successful leaders of other schools or to issue an Academy order. Consultation would not be needed in such cases. The definition of 'coasting' remains to be clarified but is likely to be about schools that have not ensured sufficient progress for their pupils over three years rather than the school's Ofsted judgement. The Government has committed to say more about a definition by 30 June. Norfolk Local Authority's risk assessment would currently signal such schools as A (school causing concern) or B (requiring improvement and stuck). On the basis of current risk assessments and underplaying the expectation that several of these schools will have better results this Summer, 19 primary schools in Norfolk and 2 secondary schools could be identified as 'coasting'.

2.4.4 Schools that are 'good' and 'outstanding' that seek to become Academies would need to consult on such a proposal. Such schools are likely to seek the ability to sponsor other schools and so create Multi-Academy Trusts (MATs).

2.4.5 The Secretary of State as well as the Local Authority is empowered to issue Warning Notices in certain circumstances. Provision is made for how the Local Authority and the Secretary of State should interact in such cases.

- 2.4.6 Although not explicitly mentioned in the Bill, there is an assumption that the Department of Education's Regional Schools Commissioners will act on behalf of the Secretary of State in many of the matters identified in the Bill.
- 2.4.7 Norfolk County Council and all partners in the local education system will need to respond swiftly to any new legislation to take advantage of the opportunities it presents to strive for educational excellence.

2.5 Discussion with Regional Schools' Commissioner and Norfolk's Headteacher and Governor Associations

- 2.5.1 Tim Coulson, Regional Schools Commissioner (RSC) for East of England and North East London, is charged with overseeing intervention in Academies causing concern and to bring about Academy conversion of other weak schools with strong sponsors. He approves applications from successful Academies that seek to sponsor other schools. The RSC has attended Norfolk Headteacher meetings and the Norfolk Education Challenge Board.
- 2.5.2 Local Authority officers work closely with the RSC in order that schools that must or elect to become Academies convert in a way that improves both school leadership and achievement by learners. Recent discussion has focused on the need for greater numbers of stronger schools to support weaker schools, particularly those likely to be defined as 'coasting'. The RSC is familiar with the extensive approach to system leadership and school-to-school support that exists in Norfolk through Teaching Schools, the Headteacher Associations and through traded services for schools. He is keen that further collaboration between schools is built on these foundations.
- 2.5.3 Norfolk's Headteacher and Governor Associations are reviewing their own stance on promoting strong collaboration between schools. All Norfolk schools belong to local clusters and many belong to other partnerships including Cooperative Trusts and improvement collaboratives. Increasingly, there is a thirst amongst school leaders and governors to forge inter-school links in order to spread and embed best practice and to make the best use of funding and other resources.

Increasingly, in order to promote sustainable high quality leadership, many Norfolk schools have joined together in formal federation and in MATs. With the likely passage of the Education and Adoption Bill and the necessity for schools identified as 'coasting' to become Academies with strong sponsors, the Associations are considering the benefits of stronger schools forming more multi-academy trusts in order to provide the necessary sponsoring capacity. Given the high number of existing secondary Academies and the consistent strength of special schools, the focus of discussion is largely on sponsoring capacity for the primary sector. Undoubtedly, existing successful secondary collaboration and the effective support provided by Trust Norfolk SEN to mainstream schools will contribute to building the necessary capacity.

- 2.5.4 Emerging principles from Headteacher and Governor associations focus on the continuing need to develop strong and sustainable leadership through robust partnership and collaborative arrangements. The associations are keen to work across their associations, with the LA and with the RSC in order to develop local options and solutions that will foster improvements in Norfolk's education landscape. The associations are keen to explore how strong schools may be linked with others in need of support including within a local MAT model. They seek to clarify how governance within a MAT can ensure strong leadership and

clear lines of accountability in order to allow successful schools to share and develop best practice across the MAT. The associations wish to encourage schools to identify and forge local collaborative solutions and to do so as a matter of urgency.

2.6 Local Authority activity

- 2.6.1 The Local Authority's focus remains sharply on ensuring that there is 'A Good Education for Every Norfolk Learner'. Whilst this does not signal a preference for any one type of school, it does necessitate strong and sustainable leadership. Therefore, LA officers will work with Governors and Headteachers to enable them to forge the necessary strong collaborative arrangements whether as Federations or as MATs. Strong schools that wish to support schools that may be deemed to be 'coasting' are likely to choose the multi-academy trust route.
- 2.6.2 Officers will also encourage collaborative arrangements that enable schools to contribute to and benefit from the local community and local services. It is important that new collaborative arrangements strengthen schools' existing work in local clusters and as part of local approaches to Early Help.
- 2.6.3 Specifically, LA officers will adjust the system of risk assessment to highlight those schools that may be at risk of being deemed to be 'coasting'. Officers will work with such schools and with potential sponsors to ensure that collaboration plans are compatible with promoting high standards for children. Officers will also offer for Governors further briefings on the changing education landscape and the options for collaboration.
- 2.6.4 The Local Authority will continue to position its traded services – including its approach to supporting self-improvement 'Norfolk Better to Best' and its broader 'Services 4 Schools' offer – in such a way that individual schools and collaboratives have ready access to the right support and challenge at the right time.
- 2.6.5 Beyond this, there is no dwindling of services dedicated to fulfilling the LA's core education functions. These will continue to be fulfilled through our existing services for education achievement, education inclusion, education intervention, education partnership, school admissions and place planning and organisation.

2.7 The need for strong, collaborative and local leadership

- 2.7.1 Much has been learnt across Norfolk schools about self-evaluation and self-improvement in the last two years. This is driving better standards for learners and renewed confidence for education leaders. Much external stimulus has been brought to Norfolk and yet there is wide-spread talent locally.
- 2.7.2 Headteacher and Governor associations seek to ensure that all schools can be part of strong and collaborative leadership arrangements. The task is for sufficient numbers of Norfolk's strong schools to provide the necessary local support for weaker schools, increasingly as part of multi-academy trusts. The Local Authority will find ways to support the formation and test the efficacy of all such collaborative arrangements.

2.8 Recommendations

- 2.8.1 Members are asked to support the direction of travel described in this paper. Specifically, members are asked to support the proposed role for Local Authority

officers (paragraph 2.6) in helping to forge strong, collaborative and local leadership to enable the required support for weaker schools from stronger schools through the local partnerships described in this paper.

3. Financial Implications

- 3.1 Existing Norfolk County Council budgets including through the Children's Services re-structure will enable the ongoing development of the education services that underpin the support and challenge implicit in 'A Good Education for Every Norfolk Learner'. Much of the activity that was pump-primed through the investment of £1.5M is now sustained through funding by schools and other trading. Funding for intervention and challenge work that cannot be funded by schools will continue to be available - albeit on a modest basis - using existing budgets.
- 3.2 Given that a portion of the Education Support Grant that makes up part of the Council's income from the Government is based on the number of LA maintained schools, the overall grant will reduce over the next three years. Income generation from schools for services provided will need to continue in order that core education services to benefit all Norfolk learners are sustained.
- 3.3 Fees for non-statutory responsibilities such as the legal and property costs of conversion are currently passed on to the converting school and can be set against the Government grant provided for such purposes. With any change in the LA's statutory duties, it will be important to ensure that any new costs that fall to the LA are fully funded.

4. Issues, risks and innovation

- 4.1 Ongoing evaluation of our approach to supporting and challenging school improvement is vital given the continuing need for rapid improvement of educational standards in Norfolk. Improved attainment and Ofsted outcomes together with the judgement that the LA's own arrangements are 'effective' must be built upon. Continuity, consolidation and thorough evaluation mitigate against any potential lack of pace and rigour.
- 4.2 Young people have been involved in considering the best ways for the LA to support and challenge schools, colleges and other providers through the work of the 11-19 Education and Training Strategy Group as well as through the Youth Parliament.

5 Background

March 2015 Children's Services Committee papers

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/283/Committee/8/Default.aspx>

Education and Adoption Bill 2015 <http://services.parliament.uk/bills/2015-16/educationandadoption.html>

Background materials relating to 'A Good Education for Every Norfolk Learner' <http://www.schools.norfolk.gov.uk/School-management/School-Performance/Schoolimprovement/index.htm>

Officer Contact

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

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Appendix One:

Numbers and types of state funded schools in Norfolk, June 2015

School status	Total	%	Norwich Diocese	Ely Diocese	East Anglian Diocese
Community	194	45%			
Voluntary Controlled	51	12%	46	5	
Voluntary Aided	46	11%	44		4
Other Foundation	31	7%	7		
Foundation Special	10	2%			
Academies	96	23%	14	8	
Total	428	100%	111	13	4

Schools in Partnerships and Federations, June 2015

In this context, 'partnerships' are where two or more Governing Bodies agree to share a Headteacher. 'Federations' are where two or more Governing Bodies combine to form single governance over two or more schools.

	Total number of schools involved	Collaboration in which two schools are involved	Collaboration in which three schools are involved	Collaboration in which four schools are involved
Partnerships 11	22	11	-	-
Federations 38	88	28	8	2

Appendix Two:

Academy sponsors in Norfolk, June 2015

Schools are listed by Academy Group, where appropriate, with 'converter' Academies identified. The latter are schools that were judged by the DfE to be sufficiently successful to convert to Academy status without the need for a sponsor. Many such schools now lead their own MAT in sponsoring other schools. The new Bill is likely to promote an increase in such arrangements.

Academy group, mainly Multi Academy Trusts (MATs)	Schools sponsored (secondary / primary)
Academy Transformation Trust	Diamond Academy (Thetford) – primary Admirals Academy (Thetford) – primary The Icen Academy (Methwold/Hockwold) – all through Norwich Road Academy (Thetford) – primary Nicholas Hamond Academy (Swaffham) – secondary 5
CEAT (Creative Education Academies Trust)	Lynn Grove High (Academy) - secondary Woodlands Primary Academy – primary Caister High – secondary 8
Cherry Tree Academy Trust	Marham Infant school – primary (converter) Marham Junior school – primary 10
Cliff Park Schools Trust Ltd	Cliff Park Infant School (Academy) (converter) – primary Cliff Park Junior School (Academy) – primary 12
CWA Academy Trust	King's Lynn Academy – secondary Downham Market Academy – secondary Nelson Academy (Downham Market) – primary Eastgate Academy (King's Lynn) – primary King Edward VII School (King's Lynn) – secondary 17
DEMAT (Diocese of Ely Academy Trust)	Weeting Primary School – primary Duchy of Lancaster Methwold CE Primary School – primary St Martin at Shouldham CE Primary (converter) – primary The Norman CE Primary School (converter) – primary Runcton Holme CE VA Primary School – primary Wormegay CE VA Primary School – primary All Saints Academy – primary Anthony Curton CE VA Primary (conveter) – primary Tilney All Saints CE VC Primary (converter) – primary 26
DNEAT (Diocese of Norwich Academy Trust)	Moorlands CE Primary – primary Ditchingham CE Primary – primary Whitefriars CE Primary Academy (converter)– primary Flitcham CE VA Primary (converter)– primary Thomas Bullock CE VA Primary – primary The Open Academy (Converter) – secondary Mundford CE Primary - primary St Peter & St Paul CE VC Primary – primary Middleton VC Primary - primary Swaffham Junior - primary Gillingham St Michael's CE Primary (converter)- primary Gooderstone CE VA Primary (converter) - primary Peterhouse CE VA Primary (converter) - primary St. Michael's CE VA Primary (converter) – primary 40
Evolution Academy Trust	Costessey Junior (converter) - primary Costessey infant (converter) - primary Wensum Junior - primary Eaton primary - primary Filby Primary (converter) – primary 45

The HEART Academy Trust	Heartsease Primary Academy (converter) – primary 46
Inspiration Trust	The Thetford Academy – secondary Cromer Academy Trust (Converter) – secondary Great Yarmouth Primary Academy – primary Norwich Primary Academy – primary Hethersett Academy – secondary Sir Isaac Newton VI Form –VI form free school Jane Austen College – secondary free school Cobholm Primary Academy – primary Stradbroke Primary Academy – primary 55
NNAT (North Norfolk Academy Trust)	Antingham and Southrepps C Primary school – primary Sheringham High (Converter) - secondary Stalham High – secondary 58
Ormiston Academies Trust	Ormiston Victory Academy (Norwich) - secondary Ormiston Venture Academy (Gorleston) - secondary Ormiston Herman Academy (Gorleston) - primary Ormiston Cliff Park Academy (Gorleston) – secondary City of Norwich School (Converter) – secondary 63
Right for Success	Eaton Hall Special School Academy (Converter) - special Stalham Junior Academy – primary Edith Cavell Primary & Nursery School – primary Tuckswood Primary – primary 67
TEN group	City Academy Norwich – secondary Wayland Academy – secondary Fakenham Academy Norfolk – secondary Wayland Junior Academy – primary Attleborough Academy (Converter) - secondary University Technical College – 14 -19 73
The Free School Norwich	The Free School Norwich – primary free school 74
The Short Stay School for Norfolk	Short Stay School for Norfolk (7 sites) (Converter) – pupil referral unit 75
Thetford AP Free School Trust	Thetford (AP) Free School – alternative provision free school 76
West Norfolk Academy Trust	St Clement's High School – secondary Springwood High School (Converter)- secondary Snettisham Primary School – primary West Lynn Primary School – primary Clenchwarton Primary – primary 81
Other converters	Acle Academy - secondary Diss High - secondary Flegg High, Martham - secondary Hellesdon High - secondary Hobart High, Loddon - secondary Northgate High, Dereham - secondary Notre Dame High, Norwich - secondary Reepham High & College - secondary Taverham High – secondary The Howard Junior School - Primary Wymondham High - secondary Wymondham College – secondary Arden Grove Infant & Nursery - primary Martham Primary & Nursery – primary St Mary's CE Junior – primary 96

Appendix Three:

Relative performance of different types of school in Norfolk, Summer 2015

Current Ofsted outcomes

	% Inadequate (Grade 4)	% Requiring improvement (Grade 3)	% Good (Grade 2)	% Outstanding (Grade 1)	% Grades 1 and 2	No inspection status (Total)
Primary Maintained	2%	21%	66%	10%	76%	0 (309)
Primary Academy	0%	21%	58%	21%	79%	27 (51)
Secondary Maintained	12%	29%	53%	6%	59%	0 (17)
Secondary Academy	0%	30%	56%	15%	71%	7 (34)
All Maintained	3%	21%	65%	11%	76%	0 (336)
All Academy	0%	25%	57%	19%	76%	34 (87)
All	2%	22%	64%	12%	76%	34 (423)

Current Local Authority risk assessment

(% of the total in the group – e.g. % of academies risk assessed as a School Causing Concern)

	% risk assessed as a School Causing Concern	% risk assessed as school Requiring Improvement	% risk assessed as a school that is good or better	Total
Primary Maintained	17%	24%	59%	100%
Primary Academy	49%	16%	35%	100%
Secondary Maintained	24%	29%	47%	100%
Secondary Academy	32%	29%	39%	100%
All Maintained	18%	24%	58%	100%
All Academy	43%	21%	36%	100%

Vulnerable learners defined as children and young people eligible for Free School Meals

Main figure is the result by school status in July 2014. Figure in brackets is the 2014 result for current academies and maintained schools reflecting conversion of schools to become academies since July 2014.

	KS2 2014	KS2 – 2015 (prediction)	KS4 2014	KS4 – 2015 (prediction)
Maintained	60% (61%)	69%	31% (32%)	64%
Academy	60% (58%)	59%	31% (30%)	67%
All Schools	59%	67%	30%	41%

Children's Services Committee

Item No 10

Report title:	Fostering Advisory Partnership
Date of meeting:	7 July 2015
Responsible Chief Officer:	Sheila Lock
Strategic impact This paper details the development of the Fostering Advisory Partnership whose aims are to improve best practice and outcomes for Looked after Children. Improving practice will impact on our improvement journey and having the right children in the right placement, at the right time. The Fostering Advisory Partnership allows Children's Services to meet its obligation to engage and consult foster carers.	

Executive summary

Recommendations:

Members are asked to scrutinise and advise on the development of the Partnership

1. Proposal (or options)

The Fostering Advisory Partnership came out of various complaints made by foster carers about the variability of support to Looked after Children by the children's social work teams.

A group of foster carers and fostering staff visited Lewisham in autumn 2014, to examine good practice in that borough. Three key themes emerged to improve practice; these were good communication, respect and the local authority delegating authority to foster carers.

After this visit, a conference for foster carers was organised, to consult on early thinking to form an advisory partnership. A subsequent conference launched the Fostering Advisory Partnership. Both conferences were attended by over 80 foster carers.

This paper will detail how the Fostering Advisory Partnership will work and its early achievements.

2. Evidence

2.1 Aims

- 2.1.1 Maximise the welfare of children in our care through the promotion of good practice and partnership working. To adopt a culture of continuous improvement, to offer ideas on new and innovative ways of working. The clear objective being to achieve a better outcome for every child involved in the care system in Norfolk.
- 2.1.2 Promote working partnerships through facilitating good communication.
- 2.1.3 Create opportunities for children and young people to meet together for the purpose of growth and development through activity and learning.
- 2.1.4 Create opportunities for the team around the child to meet together for the purpose of growth and development.

2.2 Methods of consultation and actions resulting from:

- 2.2.1 Support groups for foster carers and membership on the Advisory Partnership.
- 2.2.2 Management and social worker representation on the Advisory Partnership.
- 2.2.3 Annual conference to be structured in such a way as to include consultation.
- 2.2.4 Method of consultation with the wider TAC to be developed.
- 2.2.5 Record feedback raised and who or which group will action.
- 2.2.6 The working groups should find a way of consulting with foster carers who have expressed a particular interest in that particular area.

2.3 Compilation of Advisory Partnership.

- 2.3.1 There will be a total of 17 members including an advice and mediation worker.
- 2.3.2 There will be 6 staff members from Children's Services, these being the Director or assistant Director, Operations Manager for adoption and fostering, Foster support team Manager, a member of the IRO management team and a social worker from the TAC group.
- 2.3.3 There will be 10 foster carer representatives, there will be a representative from each of the five support groups, a chair person and representatives from each of the working groups. Each person may have more than one role.
- 2.3.4 There will also be an Advice and mediation worker from the fostering network invited to every meeting.

2.4 Frequency and type of meeting.

- 2.4.1 The Advisory Partnership will meet monthly.

2.4.2 The working groups will meet as required to be decided by the group.

2.5 Service of committee.

2.5.1 Foster Carer chair, maximum term three years, reselected every 18 months by voting of the membership of the Advisory Partnership members. Replacement to be selected from existing membership of Advisory Partnership. If more than one person stands for position a vote will take place of the AP members.

2.5.2 Operations Manager vice chair or nominated deputy.

2.6 Selection of Advisory Partnership members.

2.6.1 By recommendation/invitation/volunteering.

2.6.2 Moving in because of work undertaken in a specialist group.

2.6.3 Members leaving the Advisory Partnership should, where possible, provide a notice period, replacements will be selected on the basis described above.

2.6.4 Members leaving the Advisory Partnership, who are also members of a specialist working group, should where possible, provide a recommendation of a replacement from that group to provide continuity.

2.6.5 Any member of the Advisory Partnership or working group can be asked to leave the group at any time should they cease to be a foster carer or their conduct is seen as unsatisfactory by the group.

2.7 Relationship and communication with specialist groups.

2.7.1 Via representation on Advisory Partnership.

2.7.2 Via membership of Advisory Partnership people in these groups.

2.7.3 Minutes of Advisory Partnership and working group meetings to be sent out as soon as possible following a meeting. The minutes will be agreed by the appropriate group prior to being sent out or posted onto web page.

2.8 Communication method

All minutes and information from meetings of the Advisory Partnership and the working groups will be posted on the NCC fostering and adoption website. A new button will be created to facilitate ease of access. The proposal is that all we undertake should be open to all in Children's Services and foster carers.

2.9 How do we measure the effectiveness of the Advisory Partnership and the working groups?

2.9.1 Develop short, medium and long term goals and objectives which can be used as benchmarks to measure the effectiveness of the groups.

2.9.2 There should also be some form of self and perhaps external evaluation.

2.9.3 A record of achievements, issues resolved to be kept – minute taker to do this.

2.10 A decision making quorum will be defined as 4 foster carers and 1 Children's Services staff

2.11 Each working group will have representation on the Advisory Partnership to facilitate communication and direction if issues raised at AP require action from working group

2.12 Expense and compensation for participation.

2.12.1 Mileage to and from meetings will be covered.

2.12.2 An allowance for lunch will be provided where people are away for the whole day and lunch is not provided.

2.13 Achievements to date

2.13.1 Payments standardized and more formal agreement established for Mother and Baby placements.

2.13.2 Training course/guidance for Mother and Baby placements.

2.13.3 Short Term Break Scheme – system of retainer payments agreed for carers.

2.13.4 Foster Carers Conference 2014

2.13.5 Terms of reference completed.

2.13.6 Group name agreed and logo devised.

2.13.7 Clarification of rules in respect of unannounced visits at carers' homes.

2.13.8 Guidance notes for fostering equipment produced and given to carers.

2.13.9 New support groups for carers of Children with Disabilities.

2.13.10 Working groups formed – Team around the Child, Support Groups incl. social, Kinship Support.

2.13.11 Problems with coding and delays with carers' payments addressed.

2.13.12 Guidance produced on foster carers' daily recordings.

2.13.13 On-going training portfolio for carers – Continuous Professional Development.

2.13.14 Carers trained as Trainers to facilitate courses.

2.13.15 Carers' recommendations and suggestions for 2016 training courses.

2.13.16 BAAF Booklet 'Devising a Placement Plan' distributed to all carers.

3. Financial Implications

No financial implications. This innovation is being funded from existing budgets.

4. Issues, risks and innovation

New model of engagement based on good practice model from other authorities.

5. Background

www.norfolk.gov.uk/fosteringpartnership

Officer Contact

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

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Children's Services

Item No 11

Report title:	Re-Imagining Norfolk – service and financial planning 2016-19 for Children's Services
Date of meeting:	7 July 2015
Responsible Chief Officer:	Executive Director of Children's Services (Interim) – Sheila Lock
Strategic impact To provide a strategic framework – Reimagining Norfolk - for the County Council to re-focus its role and pursue its priorities within a radically reduced level of resources.	

Executive summary

Re-Imagining Norfolk sets out a strategic direction for the Council which will radically change the role of the County Council and the way it delivers services. It commits the authority to delivering the Council's vision and priorities for Norfolk, making clear that the future lies in working effectively across all public services on a local basis. Policy and Resources Committee endorsed Re-Imagining Norfolk as a framework for a multi-year strategy underpinned by robust medium term financial and performance plans.

As part of the Council's strategic and financial planning process for 2016-19, committees were asked to start the process of re-modelling their services on the basis of having 75% of their addressable spend.

This paper provides more detailed financial information specific to Children's Services to inform planning. To help frame the discussion for the Committee, the Executive Director of Children's Services will give a short presentation highlighting context, opportunities, risks, and performance challenges to help inform future scenario planning for the service.

Recommendations:

The Committee is asked to:

- **Note the framework and milestones for delivering Re-imagining Norfolk and the Council's multi-year financial strategy**
- **Agree the outcomes – or results – that the Committee plans to achieve in its areas of responsibility in pursuit of the Council's priorities.**
- **Commission executive directors to investigate potential models of 'services for the future', and prepare options of what these services could look like in three years' time, with 75% of addressable spend, for consideration by the Committee in September 2015.**

Background

1. On 1 June 2015, Policy & Resources Committee set a new strategic direction for Norfolk County Council – **Reimagining Norfolk**. Re-imagining Norfolk aims to re-design the Council, to enable the authority to deliver its vision and priorities for Norfolk, whilst addressing the financial challenges ahead.
2. Reimagining Norfolk will radically change the Council's role and the way it delivers services, and signals the start of a new planning cycle for 2016-19. It will ensure that every penny of the Council's billion pound budget is invested where it can have the most impact for the people of Norfolk.
3. **Re-Imagining Norfolk** has three strands:
 - **Norfolk's Ambition and Priorities** – the Council is **ambitious** for Norfolk, and as the only democratically elected body which represents the whole county, it is in a unique position to harness others around a vision which sees the county and its people thrive. The Council's **priorities** place Norfolk people at the forefront of plans and investments. It is vital to ensure that everything the Council does improves people's opportunities and well-being.
 - **A 'Norfolk public service'** – The people of Norfolk require a seamless continuum of services, targeted to those who need them most, and regardless of the multiple and separate institutions responsible for delivering them. By re-imagining services, the County can work with communities and other public services to redesign services around people's lives, achieving better outcomes at less cost.
 - **Improving the Council's internal organisation** - addressing the need for the Council to continue its journey of improving efficiency and modernisation, radically re-shaping its capacity while taking out costs.
4. A link to the full paper agreed by Policy and Resources Committee is here: www.norfolk.gov.uk/committees (Policy and Resources Committee, meeting of 1 June 2015, Agenda Item 7, 'Re-imagining Norfolk – a medium term strategy and financial plan').

Financial Planning Context

5. The financial prospects for local government are dominated by a period of continued austerity. To date, there are no detailed local government projections beyond 2015-16, however, there is every indication that the prospects for councils will be extremely tough. The Council's current projections for funding reductions from 2016-17 are based on the spending announcements made by the previous Government. It is anticipated that there will be greater clarity about the trajectory for Government spending following the second budget on 8 July. However, the Council will not receive its

provisional settlement until December, in line with the usual timetable, and this will be the first time that detailed 2016-17 figures will be formally set out.

6. Based on current forecasts, the Council faces a projected budget 'gap' of £148.849m over the three years 2016-17 to 2018-19. As part of the 2015-16 budget process, the Council has already identified and agreed savings totalling £33.875m for the same period. After taking account of a forecast council tax base increase of £4.381m, this leaves a net budget gap of £110.593m, as set out in the table below.

Table A: Projected Budget gap 2016-19

	2016-17	2017-18	2018-19	3 Year Gap
	£m	£m	£m	£m
Funding Reductions	48.180	26.900	7.800	82.880
Inflation	10.225	10.246	10.300	30.771
Legislative Requirements	5.564	4.230	0.000	9.794
Demand / Demographic	7.655	8.215	8.314	24.184
NCC Policy	-0.230	1.450	0.000	1.220
Total Gap	71.394	51.041	26.414	148.849
Less: Savings already identified	-28.040	-5.835	0.000	-33.875
Less: Forecast tax base increase	-1.326	-1.555	-1.500	-4.381
Remaining Gap	42.028	43.651	24.914	110.593

7. For planning purposes, Policy and Resources Committee has agreed that additional 'headroom' should be built into the budget planning process to allow choices and options to be considered, as well as providing a contingency for adverse funding decisions by the Government. Policy and Resources Committee therefore recommended that three year budgets should be prepared on the basis of a 25% reduction in 'addressable' spend, assuming no increase in Council Tax.
8. Addressable spend has been identified totalling £672.435m and represents the expenditure within the budget which can be influenced or controlled by services. As such it is lower than the gross budget for the whole Council and excludes items such as depreciation, pension amounts and long-term contractual commitments such as PFI. Table 1 in Appendix 1 shows a summary of Gross Budget and Addressable Spend by Committee.
9. A 25% reduction in addressable spend over the three years 2016-19 equates to a reduction of £168.594m, which is required in addition to the already identified savings of £33.875m. For the Children's Services Committee Budget, a 25% reduction in (non-DSG) addressable spend equates to £31.858m over three years, representing the level of reduction required assuming a continuing Council Tax freeze. A breakdown of previously

identified savings is set out in Table 2 in Appendix 1. Further detail of savings for the Committee is also set out in this appendix.

10. The tables below set out the contextual position for the whole Council, in the event of either a Council Tax freeze (Table B), or an annual increase of 2% (Table C). The tables take into account the gap total above, along with the latest budget planning assumptions, such as increases for demographic growth and inflation, but no additional Council Tax Freeze Grant funding for 2016-17 has been assumed. Table D sets out the budget planning assumptions included in the forecast of Committee's gross expenditure budgets. Reductions in these assumptions (for example, reductions in the assumed levels of demographic growth) would reduce the level of savings required. The Committee position is highlighted within the tables for members' information.

Table B: Indicative budgets with reduction of 25% of addressable spend, based on a continuing Council Tax freeze

Committee	Gross Expenditure 15-16 £m	Gross Expenditure 16-17 £m	Gross Expenditure 17-18 £m	Gross Expenditure 18-19 £m
Adults	358.963	332.535	315.686	308.170
Children's (Non DSG)	208.605	190.304	183.790	180.738
Communities	103.321	94.219	86.642	81.573
EDT	179.153	172.647	167.442	164.873
P&R (including Finance General)	156.698	152.859	148.080	144.592
Grand Total	1,006.739	942.564	901.640	879.947

Table C: Indicative budgets with reduction of 25% of addressable spend based on a 2% Council Tax increase annually

Committee	Gross Expenditure 15-16 £m	Gross Expenditure 16-17 with Council Tax increase £m	Gross Expenditure 17-18 with Council Tax increase £m	Gross Expenditure 18-19 with Council Tax increase £m
Adults	358.963	335.310	321.319	316.746
Children's (Non DSG)	208.605	191.486	186.190	184.391
Communities	103.321	95.052	88.332	84.146
EDT	179.153	173.492	169.157	167.484
P&R (including Finance General)	156.698	153.479	149.340	146.510
Grand Total	1,006.739	948.819	914.338	899.277

Table D: Summary of budget assumptions for 2016-19 included in Gross Expenditure Budget forecasts (Council Tax Freeze)

	Adults	Children's (Non DSG)	Communities	EDT	P&R (including Finance General)	Grand Total
	£m	£m	£m	£m	£m	£m
Gross Expenditure 2015-16	358.963	208.605	103.321	179.153	156.698	1,006.739
Inflation on gross expenditure 16-19	17.367	9.785	2.430	9.942	2.735	42.260
Legislative changes impact on gross expenditure 16-19					9.068	9.068
Demand and demographic growth on gross expenditure 16-19	18.076	6.108				24.184
County Council Plan changes on gross expenditure 16-19			-0.030		1.250	1.220
Previously identified savings on gross expenditure 16-19	-11.440	-11.901	-1.709	-1.451	-8.430	-34.931
Savings to be identified 16-19	-74.796	-31.858	-22.440	-22.771	-16.729	-168.594
Gross expenditure 2018-19	308.170	180.738	81.573	164.873	144.592	879.947

Re-Imagining Children's Services

11. Policy and Resources Committee has requested that all service committees start a process of re-modelling their services based on 75% of their current addressable spend. This is a different approach from looking at where spending reductions can be made from individual budget lines (sometimes referred to as 'salami slicing'). There will be two steps to this process:
 - Each Committee sets out the outcomes – or results – it aims to achieve in its areas of responsibility in pursuit of the Council's priorities.
 - Against these outcomes, the Committee then considers what can be achieved with 75% of the Committee's addressable spend. The Committee

may redirect resources across its activities to reflect priorities, and identify areas where costs can be cut in the short run to make fewer savings necessary in future years.

12. It is anticipated that service committees will largely focus on the first step in the July round of meetings, and focus on the second step in the September round of meetings. It is open to committees to have additional workshops if they feel this would be helpful.

Considering outcomes and results for Children's Services

13. As the Council works to redesign itself over the next three years, its ambition and priorities will be drawn into a sharper, sustained focus. Every decision the Council makes will be set against this strategic framework:
14. **The County 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. **Our priorities** are:
 - **Excellence in education** – 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 talent and ability to compete with the best. We firmly believe that every single child matters.
 - **Real jobs** – We will promote employment that offers security, opportunities and a good level of pay. We want real, sustainable jobs available throughout Norfolk.
 - **Good infrastructure** – We will make Norfolk a place where businesses can succeed and grow. We will promote improvements to our transport and technology infrastructure to make Norfolk a great place to do business.
 - **Supporting vulnerable people** – we will work to improve and support quality of life, particularly for Norfolk's most vulnerable people
15. Helping more people into real jobs, obtaining good qualifications, within a county which is accessible and connected to the rest of the country represent critical outcomes in order for Norfolk to thrive and people living here are able to lead independent and fulfilling lives. Just as important is for vulnerable residents to have access to a continuum of community services.
16. In considering outcomes and results for Children's Services, there are a range of issues the Committee will wish to take into account. During budget planning, commissioning and performance discussions, members of the Committee have made it clear that:

- The Council should embed an Early Help approach that focusses on early intervention through partnership working using a locality based model.
 - The Council should continue to reduce the number of children in our care to ensure better outcomes for children.
 - The Council should ensure that there are strong quality assurance practices across the whole Children's Services system to ensure that there is a focus on high practice standards to support achieving the best outcomes for children.
 - The Council needs to focus on supporting and challenging school improvement for all learners in all educational provision.
17. To help frame the discussion for the Committee, the Executive Director of Children's Services will give a short presentation highlighting context, opportunities, risks, and performance challenges to help inform future scenario planning for the service.
18. Following the Committee's consideration of outcomes and results for Children's Services, the expectation is that the Executive Director will be asked to undertake further work to develop strategies and scenarios which model the service for the future with 75% of addressable spend for consideration at the September meeting.

Key milestones for Reimagining Norfolk and developing the budget

19. The next milestones for re-imagining Norfolk are as follows:
- **July 20th Policy and Resources** – initial feedback from each Committee Chair (likely to be verbal, given the timeline) begins to frame a collective picture from Committee discussions.
 - **September Service Committees** – further detailed consideration of models for the service based on 75% of addressable spend.
 - **September 28th Policy and Resources Committee** – the Committee considers the full collective set of findings and scenarios from service committees. It considers the relative priorities across all the Council's services, and taking a whole-council view apports spending targets for three years to allow more detailed proposals to be worked up for consideration in October and November.
 - **October and November Committees** - refine specific proposals for year one, and, as far as possible, refine proposals for years two and three, to

achieve spending targets. Any specific statutory consultation takes place once proposals are clear.

- **January 2016 Service Committees** – continued consideration and finalisation of committees' outcomes frameworks and spending targets. Policy and Resources Committee (date to be agreed) recommends a three-year strategy and budget proposals for Full Council.
- **February 2016** – County Council considers and agrees the new multi-year strategy, and annual budget

Stakeholder and customer engagement

20. In parallel to the work of committees, a series of opportunities will be organised where different ideas can be explored and debated openly and constructively, to help inform committees' deliberations. This will include:
- Cross-party workshops for members on the four priorities
 - Round table discussions with public and third sector partners to look at closer collaboration in localities – towards one virtual public service
 - Customer research – talking with current and future users about how best to re-design services for them
 - Engagement with key partnership groups.

Recommendations:

21. The Committee is asked to:
- **Note the framework and milestones for delivering Re-imagining Norfolk and the Council's multi-year financial strategy**
 - **Agree the outcomes – or results – that the Committee plans to achieve in its areas of responsibility in pursuit of the Council's priorities.**
 - **Commission executive directors to investigate potential models of 'services for the future', and prepare options of what these services could look like in three years' time, with 75% of addressable spend, for consideration by the Committee in September 2015.**

Officer Contact

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

If you have any questions about matters contained in this paper please get in touch with:

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If you need this report in large print, audio, Braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Appendix 1

Table 1: Summary of Gross Budget and Addressable Spend

	Adults	Children's (Non DSG)	Communities	EDT	P&R (including Finance General)	Total NCC Non Schools
	£m	£m	£m	£m	£m	£m
Non-Schools Gross Expenditure Budget 2015-16	358.963	208.605	103.321	179.153	156.698	1,006.739
<i>Less:</i>						
Accounting Adjustments	5.760	14.554	0.577	-0.580	13.389	33.701
Adults Related - S256, S75, Probation, Blue Badges	0.772	0.000	0.000	0.000	0.000	0.772
Budgets with Contracts in Place	9.234	0.000	0.000	0.000	0.000	9.234
Capital Financing Costs	0.614	18.288	3.797	24.794	61.205	108.698
Care Act Implementation Budgets	8.204	0.000	0.000	0.000	0.000	8.204
Demand Led Expenditure	0.018	0.000	0.416	0.000	0.000	0.434
Departmental Recharge (mainly ETD Recharge of Transport to Services)	5.975	30.323	0.966	48.808	0.512	86.582
Eastern Inshore Fisheries Conservation Authority Levy	0.000	0.000	0.000	0.000	0.546	0.546
Fire Service Related - Leases, Equipment and Training	0.000	0.000	1.967	0.000	0.000	1.967
Insurance Related	0.095	0.042	0.461	1.852	-0.569	1.882
Museum functions funded by external Grant	0.000	0.000	2.133	0.000	0.000	2.133
Partnership Related	0.051	0.000	0.009	0.545	0.132	0.736
Pension Fund and Pension Related	0.216	4.155	3.148	0.254	12.082	19.855
PFI Related	0.000	5.671	0.000	8.702	0.000	14.373
Second Homes Payments	0.000	0.000	0.000	0.000	2.201	2.201
Traded Service	0.000	6.732	0.481	0.000	0.000	7.214
Transfer Payments	29.365	1.663	0.000	0.000	0.016	31.044
Transfer to Reserves	0.328	0.101	0.028	3.890	0.200	4.548
Miscellaneous other amounts less than £100,000	0.007	0.008	-0.162	0.067	0.260	0.180

Sub-total Non-addressable Expenditure 2015-16	60.640	81.538	13.821	88.332	89.974	334.304
Gross “Addressable” Expenditure Budget 2015-16	298.324	127.067	89.500	90.820	66.724	672.435
Gap Target (25%)	74.796	31.858	22.440	22.771	16.729	168.594

In respect of the Children’s Services budgets, a total of £127.067m from the gross (non-DSG) budget of £208.605m has been categorised as addressable spend. Addressable spend excludes capital financing costs, departmental recharges and amounts relating to PFIs.

Table 2: Previously identified savings by Committee 2016-18

	Children's Services	Adults	EDT	Communities	Policy & Resources	TOTAL
Savings 2016-17	£m	£m	£m	£m	£m	£m
1a Organisation	0.000	0.000	0.000	-0.052	-0.476	-0.528
1b Lean	-8.484	-1.500	-0.905	-1.340	-0.924	-13.153
1c Capital	-1.000	0.000	0.500	-0.227	0.000	-0.727
1d Terms & Conditions	-0.105	-0.090	-0.031	0.000	-0.876	-1.102
2a Procurement	0.000	-0.750	-0.350	0.000	0.830	-0.270
2b Shared Services	0.000	0.000	-0.005	-0.300	0.000	-0.305
3a Income and Rates of Return	0.000	0.000	-0.595	-0.105	-5.296	-5.996
4a Change standards	-2.312	-2.550	-0.280	0.000	-0.083	-5.225
4b Stop doing things	0.000	-1.500	-0.090	0.000	0.000	-1.590
4c Change assumptions	0.000	3.156	0.000	0.000	2.000	5.156
Shortfall	0.000	-4.300	0.000	0.000	0.000	-4.300
Total	-11.901	-7.534	-1.756	-2.024	-4.825	-28.040
Savings 2017-18						
1a Organisation	0.000	0.000	0.000	0.000	0.000	0.000
1b Lean	0.000	0.000	0.000	0.000	0.000	0.000
1c Capital	0.000	0.000	0.000	0.000	0.000	0.000
1d Terms & Conditions	0.000	0.000	0.000	0.000	0.000	0.000
2a Procurement	0.000	0.000	0.000	0.000	-0.135	-0.135
2b Shared Services	0.000	0.000	0.000	0.000	-2.000	-2.000
3a Income and Rates of Return	0.000	0.000	0.000	0.100	-3.000	-2.900
4a Change standards	0.000	-0.800	0.000	0.000	0.000	-0.800
4b Stop doing things	0.000	0.000	0.000	0.000	0.000	0.000
4c Change assumptions	0.000	0.000	0.000	0.000	0.000	0.000
Shortfall	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	-0.800	0.000	0.100	-5.135	-5.835
Grand Total	-11.901	-8.334	-1.756	-1.924	-9.960	33.875

Children's Services Committee Financial Position

The current position of Children's Services budgets are set out in detail in other reports on this agenda. The following summary of the high level savings position to is intended to provide context for the Committee's discussions.

Extract from Policy and Resources Report 1 June 2015: *Delivering Financial Savings 2015-16*

The latest report to Policy and Resources Committee (1 June 2015) identified no forecast shortfall within the agreed total of £8.357m of savings for Children's budgets in 2015-16, as set out below.

Table 3: Savings by Committee 2015-16

	Children's Services	Adults	EDT	Communities	Policy & Resources	TOTAL
Savings 2015-16	£m	£m	£m	£m	£m	£m
1a Organisation	-0.490	-0.250	-0.005	-0.087	-4.144	-4.976
1b Lean	-6.890	-0.200	-0.116	-0.242	-2.717	-10.165
1c Capital	0.000	0.000	-0.540	-0.074	0.000	-0.614
1d Terms & Conditions	-0.115	-0.099	-0.034	0.000	-0.347	-0.595
2a Procurement	0.000	-1.706	-1.904	-0.095	-1.362	-5.067
2b Shared Services	0.000	-0.150	0.000	-0.040	0.000	-0.190
3a Income and Rates of Return	0.000	-0.150	-0.882	-0.774	-5.502	-7.308
4a Change standards	-0.462	-2.350	0.337	-0.502	0.000	-2.977
4b Stop doing things	0.000	-3.000	-0.147	-0.150	0.000	-3.297
4c Change assumptions	-0.400	-3.156	0.000	0.000	7.786	4.230
Shortfall	0.000	-5.235	-0.167	-0.250	-0.110	-5.762
Total	-8.357	-16.296	-3.458	-2.214	-6.396	-36.721

Supporting Data pack (Budget Book Extracts):

The following pages have been extracted from the 2015-16 Budget Book and are intended to provide the context for the Committee's discussions. It should be noted that **the 2016-17 and 2018-19 figures in the Budget Book reflect the savings identified in the 2015-16 budget setting round, but not the additional savings required to meet the 'gap' set out in the paper.**

Key facts

- In 2013-14 the service dealt with a record number of referrals – a total of 9,729. This was 28% more than in 2010-11.
- Whilst the number of looked after children rose 20% from 960 in 2010-11 to 1148 in 2013-14, data from January 2015 shows that this has fallen to 1074.
- The percentage of children who have been looked after continuously for at least 12 months with an annual health assessments up to date has increased from 43.4% in 2010-11 to 84.4% in 2013-14.
- The percentage of core assessments completed within 35 working days of their commencement has increased from 59.7% in 2010-11 to 76.1% in 2013-14.
- The number of adopters approved is increasing year on year. Since 2011-12 there has been an 82% increase in the number of adopters approved in a year, to 69 in 2013-14.
- The number of children matched with adoptive families has increased to its highest level, with 109 matches in 2013-14.
- Key Stage 4 (GCSE or equivalent) achievement of 5A* -C (including English & Maths) increased from 55.4% in 2011 to 58.2% in 2014, in spite of a number of qualifications no longer being included as “equivalent”.
- Key Stage 2: children achieving level 4 in reading (test), writing (teacher assessment) and mathematics (test) rose from 69% in 2012 to 74% in 2014.

Children's Services – Executive Director (Interim) – Sheila Lock

Breakdown of Net Spend	2015-16	2016-17	2017-18
Early Help	26,280,360	26,455,770	26,899,890
Education	34,682,020	35,560,810	36,741,380
Schools	32,377,510	32,285,870	32,343,360
Social Care	73,012,880	67,393,100	70,298,860
Performance and Challenge	8,178,230	6,631,450	7,247,510
	174,531,000	168,327,000	173,531,000
Department's support services recharge	13,036,182		
Total cost of service delivery	187,567,182		

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	362,934,290	364,597,900	367,065,670
Premises	41,155,250	41,163,460	41,182,160
Transport	2,631,620	2,689,860	2,827,290
Supplies & Services	39,576,220	37,172,320	38,136,100
Agency and Contract Services	118,280,970	112,758,400	115,733,260
Transfer Payments	1,663,620	1,687,720	1,712,300
Support Services	0	0	0
Departmental Recharge	30,345,520	30,532,770	31,727,600
Internal Recharge	7,104,950	7,111,360	7,117,930
Capital Financing	18,287,740	18,287,740	18,287,740
Total Expenditure	621,980,180	616,001,530	623,790,050
Government Grants	-424,976,130	-425,304,080	-427,628,080
Other Grants, Reimburs & Contrib.	-3,466,790	-3,115,640	-3,120,530
Customer & Client Receipts	-7,439,730	-7,546,000	-7,653,760
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	-697,100	-697,100	-697,100
Departmental Recharge	-3,764,480	-3,900,350	-4,041,650
Internal Recharge	-7,104,950	-7,111,360	-7,117,930
Total Income	-447,449,180	-447,674,530	-450,259,050
Total	174,531,000	168,327,000	173,531,000

Early Help – Assistant Director for Early Help & Prevention – Sal Thirlway

Breakdown of Net Spend	2015-16	2016-17	2017-18
Children's Centres	13,239,670	13,504,040	13,773,700
Joint commissioning	8,204,780	8,056,840	8,162,500
Services and Partnerships	3,856,740	3,896,130	3,944,950
Services for young people	979,170	998,760	1,018,740
	26,280,360	26,455,770	26,899,890

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	7,178,920	9,112,050	11,045,710
Premises	25,590	26,040	26,510
Transport	383,650	505,810	640,050
Supplies & Services	2,997,730	3,078,570	3,408,170
Agency and Contract Services	17,751,010	18,102,120	18,460,260
Transfer Payments	691,290	705,110	719,220
Support Services	0	0	0
Departmental Recharge	22,220	23,100	24,030
Internal Recharge	78,320	78,320	78,320
Capital Financing	0	0	0
Total Expenditure	29,128,730	31,631,120	34,402,270
Government Grants	-2,324,000	-4,648,000	-6,972,000
Other Grants, Reimburs & Contrib.	-77,150	-77,150	-77,150
Customer & Client Receipts	-168,700	-171,680	-174,710
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	0	0	0
Departmental Recharge	0	0	0
Internal Recharge	-278,520	-278,520	-278,520
Total Income	-2,848,370	-5,175,350	-7,502,380
Total	26,280,360	26,455,770	26,899,890

Education– Assistant Director for Education - Gordon Boyd

Breakdown of Net Spend	2015-16	2016-17	2017-18
Education Achievement Service	4,485,980	4,555,750	4,636,370
Education Admissions Service	23,550	28,570	33,950
Education Inclusion Service	6,421,320	6,446,380	6,483,890
Education Intervention & Inspection Service	1,110,980	1,117,870	1,125,930
Education Partnership Service	1,413,510	1,427,430	1,442,430
Education Place Planning & Organisation Service	559,170	565,130	571,880
Education Support Grant	-7,339,000	-6,613,000	-6,613,000
Home to school transport	26,325,150	26,342,950	27,361,420
Norfolk Good to Great	0	0	0
Norfolk Integrated Education Advisory Service	1,681,360	1,689,730	1,698,510
	34,682,020	35,560,810	36,741,380

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	19,791,890	19,350,410	19,520,490
Premises	566,360	577,480	589,020
Transport	695,850	672,710	674,220
Supplies & Services	10,287,800	9,467,260	9,527,660
Agency and Contract Services	2,116,990	2,143,170	2,169,860
Transfer Payments	4,450	4,450	4,450
Support Services	0	0	0
Departmental Recharge	29,524,240	29,678,680	30,839,310
Internal Recharge	615,340	621,750	628,320
Capital Financing	0	0	0
Total Expenditure	63,602,920	62,515,910	63,953,330
Government Grants	-13,311,580	-11,452,000	-11,452,000
Other Grants, Reimburs & Contrib.	-1,608,960	-1,257,520	-1,262,120
Customer & Client Receipts	-7,203,960	-7,306,900	-7,411,280
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	0	0	0
Departmental Recharge	-3,396,720	-3,532,590	-3,673,890
Internal Recharge	-3,399,680	-3,406,090	-3,412,660
Total Income	-28,920,900	-26,955,100	-27,211,950
Total	34,682,020	35,560,810	36,741,380

Schools– Assistant Director for Education - Gordon Boyd

Breakdown of Net Spend	2015-16	2016-17	2017-18
Alternative education	18,487,250	18,487,250	18,487,250
Pre-primary education	27,969,210	27,969,210	27,969,210
School capital charges	32,747,480	32,747,480	32,747,480
School crossing patrols	263,820	116,520	117,700
School de-delegated budgets	6,662,840	6,662,840	6,662,840
School delegated budgets	-58,393,370	-58,393,370	-58,393,370
School pension costs	4,640,280	4,695,940	4,752,250
	32,377,510	32,285,870	32,343,360

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	305,495,590	305,408,070	305,465,760
Premises	40,072,870	40,072,870	40,072,870
Transport	822,920	822,920	822,920
Supplies & Services	22,229,240	22,225,410	22,225,500
Agency and Contract Services	52,312,770	52,312,770	52,312,770
Transfer Payments	0	0	0
Support Services	0	0	0
Departmental Recharge	0	0	0
Internal Recharge	6,411,290	6,411,290	6,411,290
Capital Financing	18,193,480	18,193,480	18,193,480
Total Expenditure	445,538,160	445,446,810	445,504,590
Government Grants	-409,074,080	-409,074,080	-409,074,080
Other Grants, Reimburs & Contrib.	-24,220	-24,510	-24,800
Customer & Client Receipts	-38,500	-38,500	-38,500
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	-697,100	-697,100	-697,100
Departmental Recharge	0	0	0
Internal Recharge	-3,326,750	-3,326,750	-3,326,750
Total Income	-413,160,650	-413,160,940	-413,161,230
Total	32,377,510	32,285,870	32,343,360

Social Care – Assistant Director for Children's Social Care – Cathy Mouser

Breakdown of Net Spend	2015-16	2016-17	2017-18
Children Looked After	55,115,440	49,238,830	51,875,980
Family Support	13,773,910	13,988,940	14,213,200
Services for Young People	4,123,530	4,165,330	4,209,680
	73,012,880	67,393,100	70,298,860

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	24,382,520	24,626,220	24,872,430
Premises	436,410	442,030	447,880
Transport	628,140	598,630	600,150
Supplies & Services	1,546,200	1,565,540	1,585,280
Agency and Contract Services	46,043,640	40,143,220	42,732,680
Transfer Payments	967,880	978,160	988,630
Support Services	0	0	0
Departmental Recharge	782,340	813,610	846,180
Internal Recharge	0	0	0
Capital Financing	94,260	94,260	94,260
Total Expenditure	74,881,390	69,261,670	72,167,490
Government Grants	-130,000	-130,000	-130,000
Other Grants, Reimburs & Contrib.	-1,256,460	-1,256,460	-1,256,460
Customer & Client Receipts	-14,290	-14,350	-14,410
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	0	0	0
Departmental Recharge	-367,760	-367,760	-367,760
Internal Recharge	-100,000	-100,000	-100,000
Total Income	-1,868,510	-1,868,570	-1,868,630
Total	73,012,880	67,393,100	70,298,860

Performance and Challenge – Assistant Director for Performance, Planning & QA – Don Evans

Breakdown of Net Spend	2015-16	2016-17	2017-18
Business Support	3,306,670	3,337,020	3,369,930
Client management	855,080	866,820	878,760
Independent Statutory Services	1,555,090	1,567,220	1,582,690
Quality & Effectiveness	689,010	696,520	703,980
Leadership	1,772,380	163,870	712,150
	8,178,230	6,631,450	7,247,510

Subjective Analysis of Budget	2015-16	2016-17	2017-18
Employee	6,085,370	6,101,150	6,161,280
Premises	54,020	45,040	45,880
Transport	101,060	89,790	89,950
Supplies & Services	2,515,250	835,540	1,389,490
Agency and Contract Services	56,560	57,120	57,690
Transfer Payments	0	0	0
Support Services	0	0	0
Departmental Recharge	16,720	17,380	18,080
Internal Recharge	0	0	0
Capital Financing	0	0	0
Total Expenditure	8,828,980	7,146,020	7,762,370
Government Grants	-136,470	0	0
Other Grants, Reimburs & Contrib.	-500,000	-500,000	-500,000
Customer & Client Receipts	-14,280	-14,570	-14,860
Interest rec'd	0	0	0
Corporate Recharges inc Capital Finance	0	0	0
Departmental Recharge	0	0	0
Internal Recharge	0	0	0
Total Income	-650,750	-514,570	-514,860
Total	8,178,230	6,631,450	7,247,510

Budget Changes for 2015-18 CHILDREN'S SERVICES				
		2015-16 £m	2016-17 £m	2017-18 £m
	BASE BUDGET	161.903	174.531	168.327
	ADDITIONAL COSTS			
	Economy			
	Basic Inflation - Pay (1% for 15-18)	0.588	0.594	0.600
	Basic Inflation - Prices	2.391	2.456	2.523
	Demand / Demographic			
	Looked After Children - increased residential and foster care agency provision	2.081	2.081	2.081
	Leap year extra day Looked After Children cost	0.160	-0.160	
	Ongoing costs of reducing Looked After Children (Previously classified as one-off)	3.070		
	Ongoing costs of reducing Looked After Children (14-15 Overspend)	1.800		
	Special Educational Needs transport	0.550		
	NCC Policy			
	Cost of managing the implementation of reduction in Looked After Children	-2.120		
	Early Help net investment	1.110		
	Transport of children with special education needs	-0.950		
	Youth Advisory Boards (13-14)	-0.500		
	Raising School Standards (13-14)	-0.500		
	Legislative Requirements			
	Academy conversion - Education Service Grant	0.695	0.726	
	Reduction in Education Service Grant - announced July 2014	2.722		
	Total Additional Costs	11.097	5.697	5.204
Ref	BUDGET SAVINGS			
	1a Digital Transformation, BWOW. Organisation			
CHI017, CHL001	Review senior management and commissioning structures	-0.180		
CHL008	Savings in management costs in Children's Services	-0.310		
	1b Digital Transformation, BWOW. Lean			
CHI001-004	Increase the number of services we have to prevent children and young people from coming into our care and reducing the cost of looking after children	-8.140	-8.484	

Budget Changes for 2015-18 CHILDREN'S SERVICES				
		2015-16 £m	2016-17 £m	2017-18 £m
CHI001-004b	Children's Services Review - use of one off reserves to delay savings to 2015-16	2.000		
CHL004	Continued use of public transport within Looked After Children service	-0.190		
CHL006	Reducing legal costs for Looked After Children	-0.430		
CHL007	End of ground maintenance contract for trees in schools	-0.130		
	1c Digital Transformation, BWOW. Capital			
CHI012	Reduce the cost of transport for children with Special Educational Needs		-1.000	
	1d Digital Transformation, BWOW. T&Cs			
GET016	Reducing the costs of business travel	-0.115	-0.105	
	4a Demand Management. Change Standards			
CHI005	Change services for children and young people with Special Educational Needs and Disabilities in response to the Children and Families Bill		-1.912	
CHI010	Stop our contribution to the Schools Wellbeing Service, Teacher Recruitment Service, Norfolk Music Service and Healthy Norfolk Schools Programme and explore if we could sell these services to schools	-0.215		
CHI014	Reduce the amount of funding we contribute to the partnerships that support young people who misuse substances and young people at risk of offending		-0.250	
CHI015	Reduce funding for school crossing patrols	-0.150	-0.150	
CHL005	Reduce subsidy for community use of school premises	-0.097		
	4c Demand Management. Change Assumptions			
CHI018, CHL003	Reduced retirement costs for teachers	-0.400	0.000	
	Total Savings	-8.357	-11.901	0.000
	COST NEUTRAL ADJUSTMENTS i.e. which do not have an impact on overall Council Tax			
	Comms - Carrow Road Reception Staff to Children's	0.027		
	Depreciation	-3.123		
	REFCUS	14.520		
	Debt Management	-0.003		
	Centralise Office Accommodation budgets	-1.566		

Budget Changes for 2015-18 CHILDREN'S SERVICES				
		2015-16 £m	2016-17 £m	2017-18 £m
	Post between Children's & Comms	0.035		
	Car Park budgets to P&R	-0.002		
	Sub total Cost Neutral Adjustments	9.888	0.000	0.000
	TOTAL	174.531	168.327	173.531