

# Children's Services Committee

<b>Report title:</b>	<b>Integrated Performance and Finance Monitoring 2017-18</b>
<b>Date of meeting:</b>	<b>12 September 2017</b>
<b>Responsible Chief Officer:</b>	<b>Matt Dunkley Interim Executive Director Children's Services</b>
<b>Strategic impact</b> Robust performance and risk management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified need.	

## Executive summary

Performance is reported on an exception basis, meaning that only those vital signs that are performing poorly or where performance is deteriorating are presented to committee. Those that do not meet the exception criteria will be available on the Performance section of the Norfolk County Council web site.

This report focusses primarily on data as at end of July 2017. However, there are no Education performance entries for this Committee due to schools summer break (a verbal update will be provided at the meeting)

In addition to vital signs performance, this report and its appendices contain other key performance information via the Management Information (IM) Report (Appendix 1).

Locality-level performance information is available on the Members Insight area of the intranet.

### Recommendation:

Review and comment on the performance data, information and analysis presented in the vital sign report cards and determine whether the recommended actions identified are appropriate or whether another course of action is required.



## 1.2 Report cards

1.2.1 A report card has been produced for each vital sign. It provides a succinct overview of performance and outlines what actions are being taken to maintain or improvement performance. The report card follows a standard format that is common to all committees.

1.2.2 Each vital sign has a lead officer, who is directly accountable for performance, and a data owner, who is responsible for collating and analysing the data on a monthly basis. The names and positions of these people are clearly specified on the report cards.

1.2.3 Vital signs are reported to committee on an exceptions basis. The exception reporting criteria are as follows:

- Performance is off-target (Red RAG rating or variance of 5% or more)
- Performance has deteriorated for three consecutive months/quarters/years
- Performance is adversely affecting the council's ability to achieve its budget
- Performance is adversely affecting one of the council's corporate risks.

1.2.4 Vital Signs performance is reported on an exception basis using a report card format, meaning that only those vital signs that are performing poorly or where performance is deteriorating are presented to committee. To enable Members to have oversight of performance across all vital signs, all report cards will be made available to view through Members Insight. To give further transparency to information on performance, for future meetings it is intended to make these available in the public domain through the Council's website.

## **2. Early Help (see also MI report at appendix 1)**

- 2.1 For the first time, early help has been able to report using a consistent format to social care, enabling us to more easily review performance as a whole system, although caution is needed in drawing significant conclusions from the data at this stage.
- 2.2 Referrals to our early help and family focus teams are broadly steady, with the expected slight increase as schools broke up for the summer. There is evidence that we are triaging cases more effectively, through the MASH, locality hub arrangements and by talking with partners about the support they are able to offer children, young people and families.
- 2.3 The introduction of the new threshold document has made it much clearer where our early help and family focus teams sit in the continuum of support, enabling us to reduce caseloads and deliver more targeted early help.
- 2.4 Re-referrals appear to be increasing (although in line with rates for social care). For early help, re-referrals can be positive, reflecting families feeling able to step away from our support and making informed decisions about seeking help when they need it. Equally re-referrals can reflect identified needs were not appropriately addressed before closure, or anxieties held by universal partner agencies leading FSP processes. All teams are being asked to routinely review re-referrals.
- 2.5 The volume of 'in-reach' has been increasing, reflecting closer working between teams in localities. This means that early help practitioners are providing more targeted support to cases held by social work teams, enabling cases to step down in a more timely way. Despite this, we are concerned that the volume of step downs from social work to early help and family focus remains low (there may be more cases stepping down to universal services). We are undertaking analysis to understand why these data are low and inform any action needed to ensure cases are ready to step down once this has been agreed.
- 2.6 The next Troubled Families Payment by Results (PbR) claim window will close on 31<sup>st</sup> October. The DCLG have now confirmed that the current PbR element to the programme will remain until the programme ceases in March 2020. Some revisions to the Financial Framework are being consulted on currently, particularly around the challenging target for Persistence Absence relating to the attendance criteria. Final confirmation of this is expected in Autumn 2017.
- 2.7 DCLG undertook a spot check in Norfolk in July. All of the claims reviewed on the day were agreed accepted through the rigorous audit process. A further 50 claims were required to be audited remotely. We are awaiting formal confirmation and feedback from these claims
- 2.8 Significant work over the Autumn will be undertaken to develop an robust and effective data warehousing system to hold the TF data to enable effective data analysis and programme planning. We are working with NCC's Information Management Team to develop this programme as previous systems have failed to deliver to the specific programme requirements.

### **3. Social Work (see also MI Report at Appendix 1)**

#### **3.1 Contact and Referrals**

- 3.1.1 The increase in contacts made in July is largely attributable to the end of the school term. An increase in contacts from Education Services is commonly seen in July, although it is noted that the number is more than a 1000 higher this year than last. Only 18.5% of contacts (the second lowest in the past year) were accepted as referrals, and we can see in the next section (contacts by source) that a significant percentage of contacts from Education Services did not go on to be accepted as referrals. Some work with schools regarding thresholds and the need to maintain these at all times of the year would be beneficial.
- 3.1.2 As stated above, there has been a significant increase in contacts from Education Services in July, which is attributable to the end of term. Whilst this increase was expected, levels of contacts being made are considerably higher than they were 12 months ago and the percentage of the contacts made by education that converted to referral is a concern, dropping from 37.8% to 17.6% (last July the conversion rate remained steady at 34.3%). Looking at a sample of contacts by Education received in July that did not convert to referral to look at the quality of information and thresholds applied would be useful to understand this position and to assist in targeting any additional work needed with our Schools.

#### **3.2 Assessments and S47 Investigations**

- 3.2.1 As stated last month, Norfolk continues to do more assessments on children per 10,000 population under 18 than our statistical neighbour and national average (and significantly more than the Eastern Region average) and there is a wide variance across the localities. However the localities have different demographics and areas of need, which will account for some of the variance. For example recent analysis of demand for services in Norwich detailed that the percentage of children living in low-income houses in Norwich is around 50% higher than that seen across the whole of Norfolk and there are clear correlations between the wards with the highest proportions of children living in low-income families and high demand for children's social care intervention.
- 3.2.2 Whilst we continue to undertake significantly more activity per 10,000 population 0-17 year olds than the Eastern Region average, the number has fallen this month and is in line with our statistical neighbour average. A new section 47 investigation form will be launched in the next few weeks, which will enable stand-alone recording of these inquiries and easier reporting and scrutiny of practice.

#### **3.3 Plans**

- 3.3.1 CIN plan performance has improved and has not fallen below 78% since January 17. The majority of children that do not have up to date CIN plans are within Assessment teams where it is more likely they do not need a CIN plan but have hit the timescale for one being produced due to delays in closing the case. There continues to be an expectation that managers and workers monitor which children are due or do not have an up to date plan through the weekly exceptions reports and address issues of timeliness in relation to closing cases at the right time for the child and their family.
- 3.3.2 Performance regarding LAC and Care Leavers with up to date plans continues to be very good, particularly in Yarmouth where all Looked after Children have an up to date care plan and only 2 Care Leavers do not have an up to date Pathway Plan. The focus across all localities continues to be about ensuring good quality plans that have a positive impact are being developed, and that these plans are informed by up to date assessments. For example in Norwich the LAC

team has regular workshops on creating good plans and across the county Getting to Good Workshops for Personal Advisors will be held August and September.

### **3.4 Children in Need (CIN)**

3.4.1 The numbers of Section 17 CIN risen slightly since September 16. As has been stated in previous reports there is no good or bad performance in relation to number of CIN, although big variances with statistical neighbours can be an indicator of other performance issues. The slight rise could be indicative of practice improving as we have seen CIN numbers rise whilst there have been small decreases in Child Protection cases since March 17. However, we may also now expect to see a fall in CIN numbers as thresholds at MASH are clarified and strengthened.

### **3.5 Child Protection (CP)**

3.5.1 Whilst there has been a slight rise in CP numbers this month, it is still well below the highs hit in March and April 17 and we remain below the national and statistical neighbour averages and in line with our Eastern Region neighbours. Approximately one third of all children subject to child protection plans in Norfolk are from Norwich. The rate of children subject to child protection plans in Mancroft Ward is almost 4 times the average rate in Norfolk, and almost double the Norwich rate, this links with the analysis of the Norwich demographic linked to demand for services referred to previously. However, Norwich have seen a significant drop in their CP plan numbers which could be indicative of changes in work practice through the new smaller teams and more scrutiny on their child protection cases following an audit by the HOSW.

3.5.2 The timescales for seeing children subject to a CP plan have changed to a minimum of 10 working days from 10th July 2017 to ensure our most vulnerable children are being seen and risk is being assessed. June's data was prematurely changed to reflect the new timescales which explains the sudden drop in percentage of children seen that month. Performance across July has subsequently picked up but we will continue to focus on this measure to ensure that progress continues.

### **3.6 Looked After Children**

3.6.1 LAC numbers remain above the Statistical Neighbour and National Averages for rate per 10k under 18s and whilst there were small decreases in the past few months, these have not been sustained. The edge of care service New Directions has now been launched to support social work teams in helping families keep children at home and also to support reunification for some of our looked after children. The impact of this on the numbers of children in our care will be monitored but as stated last month is unlikely to be fully evidenced in data for some months. Due to changes to teams and in some cases boundaries as to where cases sit, examination and comparison of individual locality data is difficult at present, however CareFirst will be updated before the end of August with the new team structure which will allow for clearer reporting.

3.6.2 The Independent Reviewing Service continue to use regular exceptions reporting to identify where delay is being reported and establishing whether this is a training issue regarding recording meetings or that a meeting has gone out of timescales. Dip-sampling of 10 of the cases identified as being out of timescales in July shows that they were out of timescales rather than incorrectly recorded, usually by only a few days. Where reviews have not been held in timescales a rationale for this is expected to be recorded on the child's CareFirst record. The performance regarding children being seen in timescales continues to be generally good however the North's figures have dropped significantly since April 2017 (93.8%) to 82.6% (all other localities are over 93%). Whilst it is acknowledged that there have been difficulties in recruiting and retaining staff in the North Teams, the HOSW and team managers do need to formulate a clear plan to address this performance issue.

3.6.3 Whilst there continue to be concerns regarding the capacity of our Health partners to provide the services needed to complete the reviews within timescales, we are now seeing some improvement in the % of LAC having an Initial Health Assessment within 20 working days. This could indicate that NCHC's hope that have timescales should improve as they now have more GPs in place to undertake them is starting to be realise. However this will be closely monitored by the QA Hub and any slip back in terms of Health meeting timescales will be reported to CSLT.

3.6.4 As expected the performance regarding PEPs being completed has improved as the summer term progresses. Case level checks of some of those children who did not have PEPs in the summer term indicates that many were pupils in year 11. It is important that Looked After Children who are transitioning from school to either further education, training or employment have a PEP completed in the last term. The Virtual School will be asked to issue communications to schools and social work teams to remind them of the need to ensure year 11 pupils have their PEPs early in the summer term, to avoid them being missed due to exams or the earlier term end date.

### 3.7 Care Leavers

3.7.1 Working with care leavers remains a key line of enquiry in all localities. All PAs in all teams are required to attend countywide workshops that are scheduled in the next couple of months regarding good planning and assessment. EET figures are good but we want to be aspirational for our young people and are working hard to improve further. EET is an area that requires constant attention and is particularly challenging given the number of young people with complex health needs who face significant barriers into employment. The teams are forming good working relationships with other support services such as the DWP and Housing Departments.

### 3.8 Adoption

3.8.1 The average number days between a child becoming looked after and having an adoption placement is lower than the Eastern Region average and the average number of days between placement order and being matched with an adoptive family is in line with the Eastern Region. It is positive that we are seeing a continuing trend of the average number of days between placement order and being matched with an adoptive family decreasing (from 369 days in Oct 16 to 325 days in July 17). It has to be noted that these figures relate to low numbers of children and therefore one or two unusual or complex cases that take longer than average can affect the figures. Longer timescales recorded do not always mean poor performance and quite often are a cause for celebration as they mean that children who have complexities that may make matching difficult have successfully been found adoptive families.

### 3.9 Caseloads

3.9.1 Localities are working hard to get caseloads within the county policy and the moves to smaller teams should eventually help this. There are however difficulties with staffing in some areas. As previously stated there are particular issues with recruiting and retaining staff in the North which has placed pressure on teams in managing the workflow within the system. The caseloads in the Assessment teams are of particular concern, although it is acknowledged that some of those cases have been assessed as needing no further action and should have been closed. A manager is now working with HR regarding recruitment of social workers and the particular issues some localities have regarding attracting and retaining high calibre agency workers is known by CSLT.

\* Eligible care leavers are young people aged 16 or 17 who are currently looked after

\*\* Relevant care leavers are young people aged 16 or 17 who have been **eligible** care leavers

\*\*\* Former relevant care leavers are Young People aged 18-21 who have been **eligible** and/or **relevant** care leavers

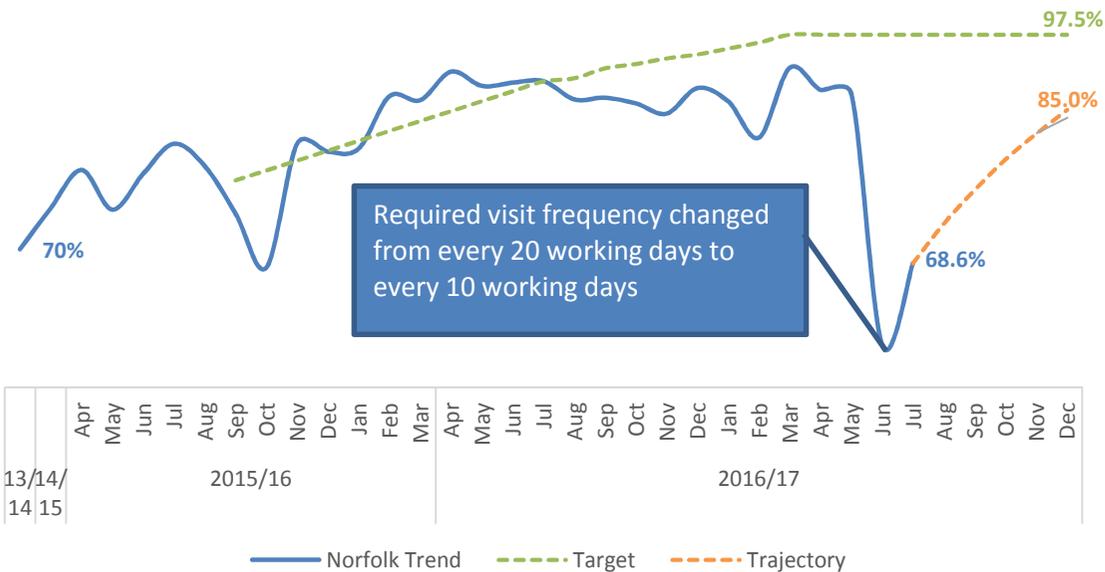
## Child Protection (CP) - % children subject to CP Plans seen in timescales

### Why is this important?

To ensure the safety and well-being of children on Child Protection Plans, it is important they are visited regularly by an experienced, qualified social worker.

### Performance

Percentage of children on CP Plans seen by Social Workers in timescales:



### What is the background to current performance?

- Previous performance was consistently above 90% but it was felt that a 20-day frequency of visits did not offer sufficient oversight of children subject to CP plans.
- A change to 10-day frequency of visits has had a predictable initial impact on performance. However, following the initial drop experienced across June, we have seen performance pick up again in July and would envisage that improvement continuing through to our previous levels of performance

### Action required

- Ensure the change in requirement is embedded and that performance against this measure is closely monitored

### What will success look like?

- Almost all children subject to Child Protection Plans will be seen in timescale and only in exceptional circumstances will there be delays in social work visits.

Responsible Officers

Lead: Fiona Fitzpatrick Data: Don Evans

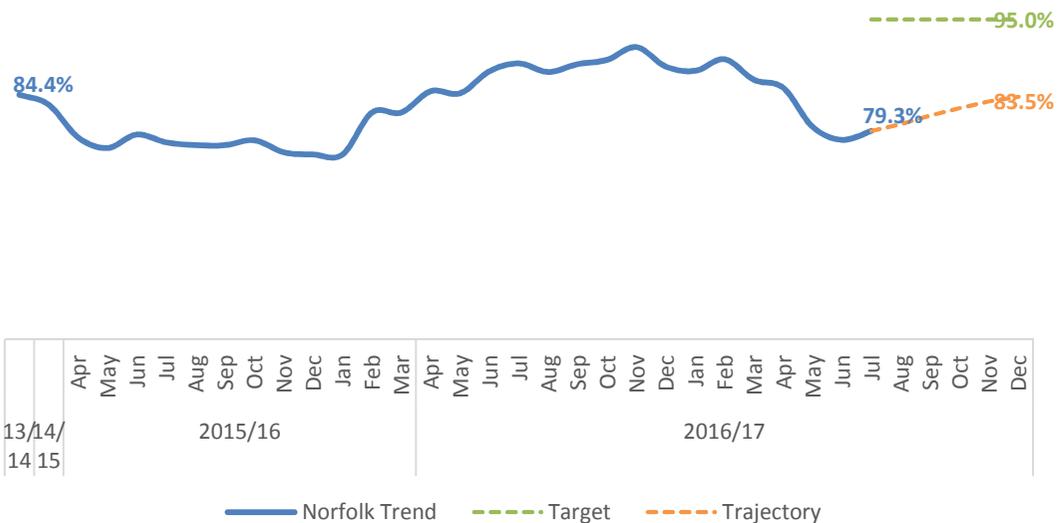
## Children who have been looked-after for 12 or more months with up to date Health Assessment (HA)

### Why is this important?

Looked-After Children are among the most vulnerable in our society, a great many of whom have experienced neglect or abuse. Regular Health Assessments ensure that any emerging health issues are identified and appropriately managed.

### Performance

Percentage of LAC for 12+ months with up-to-date Health Assessment:



### What is the background to current performance?

- Performance had dropped slightly across the year to date, primarily due to capacity issues in Health. However, we have seen this begin to pick up again across July as those capacity issues have been addressed
- HAs are a specific focus for the Improvement Board where both Children's Services and Health performance is closely scrutinised
- Overall performance continues to be comparable with our statistical neighbour average.

### Action required

- Continue to focus on HAs as a specific KPI

### What will success look like?

- Almost all children who have been looked-after for 12 months or more will have had their health assessment in timescale, in line with the top performing 25% of local authorities in England.
- The target is for 97.5% of children who have been looked-after for 12 or more months to have had a timely Health Assessment by the end of March 2018.

Responsible Officers

Lead: Fiona Fitzpatrick Data: Don Evans

## **4. Financial Implications**

- 4.1 This report provides the initial performance and financial forecast outturn information for the 2017-18 financial year to Children's Services committee.
- 4.2 The report sets out the financial outturn data for the period ending 31 March 2018 as at the end of July 2017 (period 4).
- 4.3 The report sets out the variations between the approved budget for 2017/18 and the forecast spending during the year. These are described in paragraphs 5.6 and 5.7 below. The overall financial position covers the Revenue Budget, School Balances and Children's Services Reserves and Provisions.
- 4.4 The main financial points within the paper are:
- The Children's Services revenue budget shows a projected overspend of £1.778m for the 2017-18 financial year;
  - The Schools' revenue budget shows a projected overspend of £0.732m for the 2017-18 financial year;
  - The projected level of Locally Maintained School balances as at 31 March 2018 is £12.155m;
  - The expected level of unused reserves and provisions as at 31 March 2018 is £8.379m, which is a combination of £3.682m for Schools and £4.697m for Children's Services;
  - Management action is being taken to reduce the projected level of overspend.
- 4.5 **Revenue – Prior Period Forecast Position**
- 4.5.1 A verbal update was provided to Children's Services committee in June, which was based upon very early forecast information. This early information suggested a £1m overspend in relation to Looked After Children placements. This early forecast was also reflected within the financial forecast for Norfolk County Council as a whole reported to Policy and Resources committee in July
- 4.5.2 Additionally, it was reported to Policy and Resources committee in July that:
- two Children's Services savings have been rated as RED in respect of 2017-18, representing a savings shortfall of £1.182m. Delivery of savings from changes in the Education Service are forecast to be delayed due to the extended general election period, and the Troubled Families grant from Government is forecast to be lower than originally expected.
  - there is an expected overspend relating to the contract costs of specialist intervention and support for children with behavioural and mental health needs, and their families. A change in commissioning strategy has meant we are continuing with the contract and need to identify new funding. Investigation is being undertaken by officers with respect to options to utilise one-off monies to offset these in-year costs, and a proposal will be brought to future Committee meetings.

## 4.6 Revenue – Local Authority Budget

4.6.1 The following summary table shows, by type of budget, the forecast spend for the year where there is a variance to the 2017-18 budget. The table shows the variance both in terms of a cash sum and as a percentage of the approved budget, and the main reasons for the variances.

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Reasons for variance from budget
<b>Forecast Overspends</b>					
Looked After Children - Agency Fostering	15.091	16.016	0.925	6	There has been a significant increase in number of children currently supported compared to the 16-17 average, with a similar cost increase. Part of the £9m one-off investment was allocated alongside the inflationary increase in the budget, but the allocation was based upon the assumption that Independent Fostering Agency usage would remain at 2016-17 levels
In-house LAC fostering	8.767	9.780	1.013	12	The forecast is higher than last year's outturn due to supporting additional children fostered in-house. This shift is in line with management action during 2017-18 to alter the placement mix towards in-house fostering.
Staying-put fostering	0	0.248	0.248	n/a	Additional net cost over and above the government grant received of £0.371m. This level of forecast spend is similar to last year for a similar number of young people supported.
Adoption allowances	0.491	0.664	0.173	35	Similar forecast spend compared to 16-17 outturn
Children with Disabilities client costs	1.412	1.914	0.526	37	Additional costs for extensive nursing support (less health contribution) that were not anticipated when the budget was set
<b>Sub Total of Forecast Overspends</b>			<b>2.885</b>		
<b>Forecast Underspends</b>					

Looked After Children - Agency Residential	11.632	11.167	-0.465	-4	There has been an increase in the number of children currently supported compared to 16-17 average, but the cost increase has not been as proportionately high. Overall expenditure is forecast to be £0.644m higher than 16-17. Part of the £9m one-off investment was allocated alongside the inflationary increase in the budget, and at present this is not expected to be fully spent
Children's Centres	10.150	9.950	-0.200	-2	Review of the current contract arrangements with all the providers has resulted in a small under-spend expected in-year due to the phasing of spend over the whole life of the contracts
Early Help Support	7.281	7.061	-0.220	-3	Vacancies were held in the team in readiness for the New Direction service under the remit of Barnardos
School / College redundancy / pension costs	4.473	4.251	-0.222	-5	Reduced school redundancy costs and reduced number of pension beneficiaries. Budget has been historically reduced on a yearly basis, and will be reviewed to identify further ongoing reductions (which can differ from in-year impact)
<b>Sub Total of Forecast Underspends</b>			<b>-1.017</b>		
<b>Total NCC funded</b>			<b>1.778</b>		

#### 4.7 Revenue – Schools Budget

- 4.7.1 The Dedicated Schools Grant is a ring-fenced grant, made up of three blocks: the Schools Block, the High Needs Block and the Early Years Block that must be used in support of the Schools Budget. The Schools Budget has two main elements, the amounts delegated to schools and the amounts held centrally for pupil related spending.
- 4.7.2 The Dedicated Schools Grant must be accounted for separately to the other Children's Services spending and funding.
- 4.7.3 The following summary table shows by type of budget, the forecast spend for the year where there is a variance to the 2017-18 budget. The table shows the variance both in terms of a cash sum and as a percentage of the approved budget, and the main reasons for the variances.

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Reasons for variance from budget
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FE post 16 High Needs top up funding	2.89	15.766	0.732	25	Additional cost of funding additional FE post 16 high needs places This is a new responsibility that has been passed to the local authority from April 2017.
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4.7.4 It is too early in the year to provide a full forecast for the High Needs Block, but on the basis of previous year's spend and understanding of current trends it is expected that there will be an overspend. Officers are examining how spend can be reduced whilst meeting the needs of Children and Young People and proposals will be reported to future Committee meetings.

4.7.5 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.

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

### Projected School Balances as at 31 March 2018

Title/description	Balance at 01-04-17 £m	Forecast balance at 31-03-18 £m	In year Variance £m	Schools becoming academies
Nursery schools	0.054	0.041	-0.013	0.000
Primary schools	13.304	9.348	-2.160	-1.796
Secondary schools	1.291	0.471	-0.189	-0.631
Special schools	1.225	1.449	+0.224	0.000
School Clusters	1.693	0.846	-0.847	0.000
<b>Total</b>	<b>17.567</b>	<b>12.155</b>	<b>-2.985</b>	<b>-2.427</b>

### 4.8 Management Action Plan

4.8.1 Officers have identified a number of actions to be taken with the intention of reducing the in-year forecast overspend and the expected impact. These actions are summarised in the table below:

Action to be taken	Expected Impact
Investigate the source of one-off monies	Offset the costs resulting from (i) delays in implementation of Education Services Review implementation; (ii) unfunded contract for specialist intervention and support for children with behavioural and mental health needs and their families contract; and (iii) under-recovery of Troubled Families income
Strengthen management arrangements in social work teams through (i) creation of locality panels; (ii) introducing different approaches to challenging practice; (iii) introducing a different approach to placements and channels into care proceedings; and (iv) looking to reduce unit cost as well as volumes	Reduce the volume of LAC placements increased scrutiny of practice and planning; reduced staff turnover resulting in improved retention of skills, knowledge and expertise; increase in effective casework that, in turn, should reduce the volume of LAC

Recruitment campaign to increase the number of local authority foster carers (including specialist foster carers)	Additional local authority foster carers will facilitate a shift in the placement mix for Looked After Children from residential to fostering, and from Independent Fostering Agencies to in-house fostering; improved matching that should reduce breakdowns and improve outcomes for children, which will result in reduced work associated with dealing with breakdowns and identifying alternative placements
Review of commissioning and placement arrangements to ensure appropriate resources and management oversight in place	Pro-active action to increase sufficiency in the market place to ensure that the right placements are available to meet the needs of the presenting children and young people
Review commissioned contracts and partnership arrangements	Identification of any in-year or ongoing reductions that can be agreed and / or clawbacks that are due
Engagement of support and scrutiny from the Local Government Association	'Critical friend' approach to provide support, advice and constructive challenge to the leadership team to identify potential areas to reduce spend
Subject to agreement by Policy and Resources committee, and subsequently Children's Services committee, a transformational demand management programme will be developed (to begin in earnest from 2018) as part of the County Council's priorities. The potential to accelerate some of the measures to achieve early outcomes in 2017-18 will be examined	Utilisation of one-off investment to achieve improved outcomes for Children and Young People and recurring cost savings

#### 4.9 Reserves and Provisions

4.9.1 A number of Reserves and Provisions exist within Children's Services. The following table sets out the balances on the reserves and provisions in the Children's Services accounts at 1 April 2017 and the projected balances at 31 March 2018. The table has been divided between those reserves and provisions relating to Schools and those that are General Children's Services reserves and provisions

Title/description	Balance at 01-04-17 £m	Balance at 31-03-18 £m	Variance £m	Reason for variance
Dedicated Schools Grant (DSG) reserve	0.000	0.000	+0.000	
<b>Schools</b>				
Schools Non-Teaching Activities	0.733	0.733	+0.000	These are school funds held on behalf of schools
Building Maintenance Partnership Pool	2.001	2.001	+0.000	These are school funds held on behalf of schools
School Playing surface sinking fund	0.106	0.045	-0.061	These are school funds held on behalf of schools
Non BMPP Building Maintenance Fund	0.903	0.903	+0.000	These are school funds held on behalf of schools
<b>Schools total</b>	<b>3.743</b>	<b>3.682</b>	<b>-0.061</b>	
<b>Children's Services</b>				

Transport Days Equalisation Fund	0.101	0.494	+0.393	Due to the timing of school holidays, there is a reduced number of transport days in 2017-18 and more in 2018-19
Education Provision for Holiday Pay	0.015	0.015	+0.000	
Norfolk PFI Sinking Fund	2.418	2.418	+0.000	
School Sickness Insurance Scheme	0.102	0.052	-0.050	Children's Services contribution to additional in-year savings requested by P&R committee
IT Earmarked Reserves	0.081	0.081	+0.000	
Repairs and Renewals Fund	0.176	0.176	+0.000	
Grants and Contributions	1.746	1.353	-0.393	Prior year unconditional grants and contributions expected to be spent in 2017-18
Children's Services post Ofsted Improvement Fund	0.108	0.108	+0.000	
<b>Children's Services total</b>	<b>4.747</b>	<b>4.697</b>	<b>-0.050</b>	
<b>Total</b>	<b>8.490</b>	<b>8.379</b>	<b>-0.111</b>	

## 5. Issues, risks and innovation (Risk Register at Appendix 2)

5.1 Appendix 2 shows the list of children's services risks and mitigations.

5.2 These risks are regularly reviewed and updated as appropriate by the CS Leadership Team.

### Officer Contact

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

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[don.evans@norfolk.gov.uk](mailto:don.evans@norfolk.gov.uk)



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.