

# Children's Services Committee

Date: **Tuesday, 22 May 2018**

Time: **10:00**

Venue: **Edwards Room, County Hall,  
Martineau Lane, Norwich, Norfolk, NR1 2DH**

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

## **Membership**

Mrs P Carpenter - Chairman

Mr D Collis                                      Mr G Middleton

Ms E Corlett                                      Mr R Price

Mr S Dark - Vice-Chairman      Mr M Smith-Clare

Mr J Fisher                                      Mr B Stone

Mr R Hanton                                      Ms S Squire

Mr E Maxfield                                      Mr V Thomson

Church Representatives

Mrs H Bates                                      Mr P Dunning

**For further details and general enquiries about this Agenda  
please contact the Committee Officer:**

Nicola LeDain on 01603 223053 or email [committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)

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## A g e n d a

### 1. To receive apologies and details of any substitute members attending

### 2. Declarations of Interest

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 such an interest but can speak and vote on the matter.

### 3. To confirm the minutes of the meeting held on 13 March 2018

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### 4. Any items of business the Chairman decides should be considered as a matter of urgency

### 5. Public QuestionTime

Fifteen minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by the Committee Team ([committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)) by **5pm Thursday 17th May 2018**. For guidance on submitting public question, please view the Consitution at [www.norfolk.gov.uk](http://www.norfolk.gov.uk).

### 6. Local Member Issues/ Member Questions

Fifteen minutes for local member 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](mailto:committees@norfolk.gov.uk)) by **5pm on Thursday 17th May**.

<b>7. Performance Monitoring report</b>	<b>Page 19</b>
Report by the Executive Director of Children's Services	
<b>8. Children's Services Finance Outturn Report Year End 2017-18</b>	<b>Page 59</b>
Report by the Executive Director of Children's Services	
<b>9. Risk Management Report</b>	<b>Page 81</b>
Report by the Executive Director of Children's Services	
<b>10. Council Tax Exemption for Care Leavers</b>	<b>Page 95</b>
Report by the Executive Director of Children's Services	
<b>11. Schools' capital building programme</b>	<b>Page 103</b>
Report by the Executive Director of Children's Services	
<b>12. Internal and External Appointments</b>	<b>Page 115</b>
Report by the Managing Director	
<b>13. Committee Forward Plan and update on decisions taken under delegated authority</b>	<b>Page 121</b>
Report by the Executive Director of Children's Services	
<b>14. Semi-independent Accommodation &amp; Support for 16–17-year-old Looked After Children</b>	<b>Page 127</b>
Report by the Executive Director of Children's Services	

**Chris Walton**  
**Head of Democratic Services**  
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Date Agenda Published: 17 May 2018



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## **Children's Services Committee**

### **Minutes of the Meeting held on 13 March 2018 at 10am in the Edwards Room, County Hall, Norwich**

#### **Present:**

Mrs P Carpenter

Mr D Collis

Ms E Corlett

Mr S Dark – Vice-Chair

Mr J Fisher

Mr T Garrod

Mr R Hanton

Mr E Maxfield

Mr G Middleton

Mr M Smith-Clare

Mr B Stone

Ms S Squire

Mr V Thomson

#### **1. Chair's Introduction**

- 1.1 The Chair welcomed all to the Meeting and reminded them that they were there to work on behalf of the children of Norfolk. She thanked Mr S Dark and Mr R Hanton for stepping in at short notice while she was recovering from cancer, and thanked Committee Members for supporting them. She also thanked Officers for their dedication and hard work during this time and during the recent Ofsted inspection.
- 1.2 The Chair thanked staff for their hard work and commitment during the recent snowy weather, noting the example of staff offering colleagues accommodation; Members echoed these comments.

#### **2 Apologies for Absence**

- 2.1 Apologies were received from Mr R Price (Mr T Garrod substituting) and Mr P Dunning. Mrs H Bates was also absent.

#### **3a Declarations of Interest**

- 3a.1 The following Members declared interests:
- Mr Smith-Clare declared an "other interest" as a governor of Alderman Swindell School;
  - Ms Squire declared an "other interest" as she had 2 children with autism in school with an EHCP;
  - Mr Maxwell declared an "other interest" as a governor of 2 schools and trustee of the Hamlet Centre;
  - Hanton declared an "other interest" as his daughter was a teacher;
  - Thomson declared an "other interest" as a parent of a child with an EHCP;
  - Mr Dark declared an "other interest" as a governor of the West Norfolk Academy trust and as his sister was a teacher;

#### **3b Petition**

- 3b.1 The Chair accepted a petition regarding the closure of Morley House for respite care from Ms Kibble and Ms Clarke.

## 4 Point of Order

- 4.1 The Chair chose to take item 5 “Public Question Time”, and Item 6 “Members Questions”, next, before returning to the running order set out on the agenda.

## 5 Public Question Time

- 5.1 Five public questions were received and the answers circulated; see appendix A.
- 5.2.1 Ms Kibble asked a supplementary question: “Members of Children’s Services who have met with us have told us that more children are coming through with complex needs in West Norfolk; how can the 4 beds left at Marshfields cover these needs?”
- 5.2.2 Officers replied that analysis carried out on the sufficiency of short breaks respite provision showed that the stock of residential respite ran at 67% occupancy; removal of Morley House would leave stock at around 80% occupancy.
- 5.3.1 Ms Clarke asked a supplementary question: “why are Officers only consulting with Morley family parents when the decision has been made public? We do not consider this consultation.”
- 5.3.2 Officers replied that there was wider consultation in 2016 and a report brought to Children’s Services Committee about developing greater use of community based short breaks; with regard to the changes at Morley House, they thought it was proper to first communicate with the families directly affected by the changes at Morley House. Officers had met with MPs and were due to meet with the National Autistic Society and other interested parties.

## 6 Local Member Questions/Issues

- 6.1 Three Member questions were received and the answers circulated; see appendix A.
- 6.2 Ms Corlett asked for local Members to be kept up to date on the issue in her question. The Chair reminded Members that she arranged training for all Members 6 months before. The Chair planned to ask the training provider, Police and Council to take the training to Borough and Parish Councils.

## 7 Minutes

- 7.1 The minutes of the meeting held on 16 January 2018 were **AGREED** as an accurate record subject to the amendments detailed below:
- 7.2.1 9.1.2: Ms Corlett noted that a proposal for a cross-party task and finish group to contribute to the review of Children’s Centres was put forward, seconded and defeated at the vote. She requested that this was shown in the minutes.
- 7.2.2 10.6: Ms Corlett felt this statement was about ensuring schools were held to account for money held in their budgets for additional need; she suggested this was either deleted or changed. The Executive Director of Children’s Services **agreed** to review this *\*and since the meeting decided to delete the statement\**.
- 7.2.3 10.9: Ms Corlett noted that the Committee were notified about transition arrangements

in place being held back and that this informed their decision.

7.2.4 Further information related to the transformation strategy was **requested**.

### 7.3 **Matters arising from the minutes:**

7.3.1 Page 5; the Interim Assistant Director for Transformation updated Members that a detailed analysis of MASH's work and review of its purpose was being done to identify next steps. Officers were working with Lancaster University to review the model and look at those adopted in other Counties. Staffing issues had been addressed.

7.3.2 9.2: The Chair queried how the Department was tackling the £2bn public funding gap:

- The Executive Director of Children's Services stated that the Association for Directors of Children's Services (ADCS) and other relevant professional bodies had raised the issue nationally to Government;
- The departmental response was set out in reports to Committee, in the approach to managing the budget and delivering services;
- Ms Corlett invited the Chair to meet with herself and Mr Maxfield, to hold a discussion with MPs and relevant ministers regarding the public funding gap. The Chair welcomed this offer.

7.3.3 Update was requested on the SEND (Special Educational Needs and Disabilities) funding schools grant:

- From September 2018 money would no longer be delegated through clusters;
- From Autumn 2016 negotiations and 2 consultations had taken place to help design the funding model, which would support holding schools to account;
- The Chair **requested** an update on this at a future Committee meeting;
- It was **requested** that this include information on risks and consequences such as risks for SEND support staff, administration involved in the model, whether the process would be slower and contingencies, and detail to assure Members that support for Children would not be disrupted;
- The Assistant Director of Children's Services (Education) reported that following an £8m uplift in the school budget, schools had been encouraged to look at whether they would continue to employ support staff from their budget;
- Where clusters were not well prepared for the changes, they would be supported;
- The Assistant Director of Children's Services (Education) believed the new process was not onerous; it would be online and allow schools to be held to account for SEND money. It was intended that money would be with schools one month after implementation;
- The Assistant Director of Children's Services (Education) suggested indicators of positive outcomes for children could be funding reaching children at the right time, impact on number of exclusions and children's educational performance.

7.3.4 10.1: it was queried how the schools in Norfolk negatively affected by the change in Schools Funding Formula would be identified. The Council was implementing the new formula over 2 years; in preparation, shadow budgets had been given to schools. The Schools Forum Task and Finish Group were looking into which schools would be affected, however, there were constraints to how this could be mitigated; smaller schools were likely to be impacted the most.

7.3.5 The Vice-Chairman was concerned that, due to timescales being reduced to meet the September deadline, things may be missed, and **requested** the report provide detail.

7.3.6 The Executive Director of Children's Services **AGREED** to bring a report providing

information on the implementation plan and any associated risks and issues.

- 7.3.7 The current model of allocating top up funding for children with high needs via the school clusters was discussed. The Assistant Director of Children's Services (Education) reassured the committee that in most cases the funding reached the correct children, however in some clusters the governance of the funding was weak. The model needed to change to ensure the funding was targeted effectively in order to meet the 2014 SEND reforms.
- 7.3.8 A committee member suggested that 873 children in West Norfolk with an EHCP, most were in mainstream schools and if this was replicated across the county these numbers were high. The Assistant Director of Children's Services (Education) replied that different demographics were seen in the districts, and not all parts of the county had high numbers. The new approach to SEND top up funding would still have a role in dis-incentivising referrals for EHCPs. Referrals were high and increasing.
- 7.3.9 13.5: an update on elective home education was due in March 2019; the Chair **requested** the update was brought in 6 months instead.
- 7.3.10 The Assistant Director of Children's Services (Education), reported that the new DfE (Department for Education) guidance was not yet published.
- 7.3.11 15.2: the Executive Director of Children's Services confirmed that this meeting had not yet happened but was planned for May 2018.

## **8. Urgent Business**

- 8.1 There were no items of urgent business

## **9. Children's Services Committee Plan 2018/2021**

- 9.1.1 The Committee received the report outlining the Children's Services Committee Plan, which set out the objectives for the year and demonstrated how each area of the Council's work would change to deliver the Norfolk Futures transformation plan.
- 9.1.2 The Executive Director of Children's Services invited Members to support and challenge the plan. It was noted that "consequences to late intervention" had been misrepresented in the EDP which should have said "*this was a cost to the whole public sector*" not "*the council alone*".
- 9.1.3 The Executive Director of Children's Services reported that there had been an update to the vital signs on pages 47-48, (shown correctly in the public copy of the agenda).
- 9.2.1 The Vice-Chairman queried the use of the terminology "looked after children".
- 9.2.2 The Vice-Chairman questioned the target on page 47 of the report, "Percentage of Children Starting a Child Protection Plan who have previously been subject to a Child Protection Plan (in the last 2 years)" of <(less than)15; performance monitoring showed the number of plans was approximately 8 from October 2017-January 2018 therefore he felt the target was not challenging enough.
- 9.2.3 It was noted there were projects and initiatives which were not included in the plan.
- 9.2.4 The Assistant Director of Children's Services (Education) reported that the measure of



“Percentage of Young People in EET for 6 months” was being reviewed.

- 9.2.5 Officers were challenged to consider if the department could be more ambitious in tackling what happened to children once outside the remit of Children’s Services’.
- 9.2.6 The wording of the Committee Challenge under the heading “Managing demand – High Needs (SEND)” on page 36, and the risk under the heading “Rising SEND/EHCP referrals” on p42 were challenged. The Committee **REQUESTED** they were re-worded to focus on the needs of the child, rather than level of applications received.
- 9.2.7 The Executive Director of Children’s Services clarified that data on page 24 referred to the number of children in receipt of free school meals. It was **suggested** the plan was amended to make this clear and to give greater detail on the number of children living in poverty in Norfolk.
- 9.2.8 The Chair noted the work programme within the report; she had previously asked for this to be brought as a report to each meeting and asked if this would be brought as a standalone report to future meetings. The Executive Director of Children’s Services **confirmed** that it would.

- 9.3 The Committee discussed the work programme, p65-67 of the report:
- A report on cluster funding would be added to the forward plan as discussed (see paragraph 7.3.6 above);
  - A report on the refreshed participation strategy was **requested**;
  - Training or a presentation on information from the cross-organisational working group on attachment for early years was **requested**; the Assistant Director of Children’s Services (Education) **AGREED** to arrange a workshop;
  - A report on working relationships with NHS bodies was **requested**;
  - Information on the transport budget either in collaboration or separately was **requested**; a consultancy group was looking at this and would present a report to Committee Chairs to agree proposals. Following this a report would be brought to Children’s Service Committee;
  - A Report on the review of CAMHS was **requested**;
  - A workshop to go through service plans for each area of service in detail was suggested, and **AGREED** by the Committee;
  - The Executive Director of Children’s Services felt a seminar for Members would be useful, including updates on the children and young person’s wellbeing survey and public health performance indicators;
  - The Chair discussed having Health as a regular item on the Agenda; Ms Corlett noted that reports from the Health and Overview Scrutiny Committee related to Children’s Health may be ideal to consider for this.

- 9.4 The Committee **RESOLVED** to:
- **AGREE** the Children’s Services Committee Plan;
  - **NOTE** the Committee’s contribution to, and responsibilities for, Norfolk Futures, NCC’s transformation plan;
  - **AGREE** metrics against which this Committee will report to Policy and Resources Committee for monitoring purposes

## 10. Performance Monitoring 2017-18

- 10.1.1 The Committee reviewed the performance data outlined in the report, presented on an exception basis.

- 10.1.2 The Interim Assistant Director Social Work **noted** the Vice-Chairman's comment to consider a more ambitious target for Child Protection plans; see paragraph 9.2.2 above.
- 10.2.1 Closure date following assessment was twice that of national average, therefore Officers were looking to reduce the number of unnecessary assessments.
- 10.2.2 Issues of children and families experiencing a number of changes to their social worker, raised at the meeting in January 2018, was being looked at.
- 10.2.3 Numbers of Looked after Children were rising in Norfolk and nationally. The last 50 placements of children who had become looked after were audited and reviewed by the locality panels, who would report in April 2018. Looked After Children trackers were in place and a Monthly Placements Board would start in March 2018 to provide oversight of pressure points and trends, and actions to address them.
- 10.2.4 Effectiveness of the Educare response, particularly in response to crisis, was being reviewed.
- 10.2.5 Assurance was requested for Members that no harm was being done when assessments were not completed in a timely way; the Interim Assistant Director of Social Work clarified that the audit of the last 50 cases would look at the source of concerns and intervention which led to children becoming looked after and links to performance around visits.
- 10.2.6 Known issues around recording were being addressed; pressure in teams could impact on this and it was therefore recognised that staff needed support for example by reducing caseloads. Concern was raised over the data gaps the case recording issues could cause.
- 10.2.7 The Vice-Chairman was concerned over delay to reach the target of assessments being completed in 45 days and asked for assurance that this was being addressed, particularly in Norwich. The Interim Assistant Director of Social Work replied that performance was impacted by high levels of contact at the front door affecting the ability to filter to the correct service and causing high levels of assessment in some teams. Reviewing the front door and MASH would aim to reduce the number of contacts converted to assessment.
- 10.2.8 The Executive Director of Children's Services reported that social worker staffing levels remained a challenge, with a high turnover of agency workers; different staffing models and staff recruitment and retention were being looked at.
- 10.2.9 Data about support for families with children going into care at a young age, to minimise the number of families in crisis resulting in children being taken into care was requested; the Executive Director of Children's Services suggested raising this at the workshop mentioned at paragraph 9.3 of the minutes; it would be a chance to identify issues which the Committee wished to follow up on.
- 10.2.10 A breakdown of age groups on entry for children in care was requested; it was **agreed** that this would be available at the workshop. The Interim Assistant Director of Social Work reported that the Looked After Children profile report could provide a regular breakdown of new and existing children in care and actions needed; the monthly placements board would review this to identify priority groups.

- 10.2.11 The Executive Director of Children's Services reported that different staffing models across the Country were being evaluated by universities and would be reviewed alongside the existing strategy. Some models freed up social worker capacity to do face to face work with families while other models took away non-professional tasks, such as admin, from social workers. As part of the "safe children resilient families" programme outcomes of this would be reported to the Committee.
- 10.2.12 It was queried whether differences between care leavers in education employment or training in districts was due to a small cohort or lack of providers; the Assistant Director of Children's Services (Education) **agreed** to bring further information to a future meeting but confirmed it related to both these factors.
- 10.2.3 The Committee **REVIEWED** and **COMMENTED** on the performance data, information and analysis presented in the vital sign report cards and determined that the recommended actions identified are appropriate.
- 10.3 The meeting stopped at 11:54 for a break and reconvened at 12:08

## **11. Finance Monitoring 2017-18**

- 11.1.1 The Committee considered the report providing an update on the performance and financial forecast outturn information for the 2017-18 financial year and setting out financial outturn data for the period ending 31 March 2018 (period 10), as at the end of January 2018.
- 11.1.2 The Senior Accountant for Children's Services reported that the use of PFI reserves was agreed by Policy and Resources Committee. There were additional pressures related to Looked After Children and placement costs.
- 11.2.1 It was queried whether the amount of money for SEND would need to be increased. The Senior Accountant for Children's Services reported that Officers would continue to work on cluster money but may have to request more money from the Department of Education. The Assistant Director of Children's Services (Education) was keen to avoid this if possible, therefore different ways of working were being tried to drive down demand.
- 11.2.2 The Chair queried the "Children with Disabilities client costs" shown on page 111 of the report. The Senior Accountant for Children's Services clarified this was a unique situation and not anticipated during budget planning. A panel had been set up between Social Care, Health and Children's Services to mitigate issues.
- 11.2.3 The ability to continue to fund Morley house for an extra year was queried. The Senior Accountant for Children's Services clarified this was not related to budget savings therefore money was available for the service.
- 11.2.4 The Vice-Chairman noted the overspends of £3m for "Alternative Education provision Contracts" and £5.3m for "Special Education non-maintained school placements" and **requested** that actions to address these were included in the SEND paper.
- 11.3 Members **AGREED**:
- a) the forecast outturn position at period 10 for the 2017-18 Revenue Budget for both the Local Authority Budget and Schools Budget;
  - b) The forecast outturn position at period 10 for the 2017-18 Capital Programme.

## 12. Post 16 Education and Training in Norfolk

- 12.1 The Committee received the report providing an overview of post 16 provision, quality, outcomes for students and support for young people, and a brief overview of current work by teams in Children's Services and Community and Environmental Services.
- 12.2.1 Destination data was only available for students studying at level 3, not level 2.
- 12.2.2 The Chair asked about tracking of home educated children; the Head of Education Participation, Infrastructure and Partnership Service reported that post 16 education providers were able to focus on young people they knew had been home educated.
- 12.2.3 Providing a balance between student requirements and County and employer skillset requirements, and the impact on the economy skillset of courses being cancelled was raised. The Head of Education Participation, Infrastructure and Partnership Service reported that sub groups of the local enterprise partnership attended the skills board where plans for different skill needs were fed into planning for providers.
- 12.2.4 The Head of Education Participation, Infrastructure and Partnership Service reported that from 1 April 2018, under the new regulation, schools had a duty to ensure young people spoke directly with other providers. It was thought to be the role of the Careers and Enterprise Group to monitor this; the Assistant Director of Early Help and Prevention suggested the Children and Young Persons' Partnership Board may have oversight related to social mobility.
- 12.2.5 The issues related to training in North Norfolk and Breckland were raised; the Head of Education Participation, Infrastructure and Partnership Service confirmed this was ongoing however the Paston college merger with City College was encouraging and it was hoped they would consider what more could be offered on the Paston site.
- 12.2.6 It was queried whether layering had been done to ensure no part of the County was affected by all the issue areas identified in the report. The Head of Education Participation, Infrastructure and Partnership Service reported that district based analysis carried out for all issues had not highlighted any young people affected by all.
- 12.2.7 The strategy in place to reduce the number of children with SEND not in education, employment or training was queried. It was reported that key stakeholders were developing a strategy which included supportive internships, access to work and other approaches.
- 12.3 The Committee **NOTED** the content of the paper.

The meeting closed at 12:42

**Cllr Penny Carpenter, Chair,  
Children's Services Committee**



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## CHILDREN'S SERVICES COMMITTEE QUESTIONS

13 March 2018

### 5. Public Question Time

- Jo Rayner  
Why are parents not allowed to attend the panel hearings alongside their social workers that affect the respite provision awarded/not awarded to their children?

*Note - Ms Kibble and Ms Clarke will be present and wish to present a petition*

**Response:** We are happy to review our current process and consider parents' attendance at panel.

- Jessica Kibble (present)

When was the decision taken to close Morley House for respite, who took the decision, and why were parents not consulted?

**Response:** Children's Services Leadership Team discussed and agreed in December 2017 that this element of Break's contract with the council would have to cease in order to bring the contract within the budget set in 2016, and with the knowledge that there would potentially be a change of use by Break for Morley House. Contractual negotiations are commercially sensitive and therefore by their very nature are not public. The policy ambition to expand personal budgets and use of local community based short breaks provision was discussed by Children's Services Committee on 10 May 2016, following consultation with children and families. We wrote to all families currently using Morley House on 24 January and offered to meet with them as a group as well as on an individual basis to discuss the proposed changes to the services being offered by Break at Morley House.

- Claire Clarke (present)

How many overnight respite children with disability facilities are set to be closed when contracts are not renewed between now and April 2019 and have all parents/carers affected by any closures been consulted directly?

**Response:** Between now and April 2019, we are anticipating that one site will change in its use from operating as a short breaks residential unit for children with disabilities to operating as a residential unit for children with disabilities offering 52 week placements.

In relation to the change of use at Morley House, we have contacted all families currently using the facilities who would be affected by this change, offering to meet with them to discuss the proposed changes. We are continuing to meet with a number of parents, and other interested parties including MPs, and we will work with parents and service providers over the next period to support a positive transition for families.

- John Simmons

Why in an environment of ever tighter school budgets are schools undergoing closure being expected to fund the additional costs related to closure from their revenue budget to the detriment to teaching and learning in those schools where every penny counts towards children's education. The local authority is responsible for the closure decision and should be contributing towards additional costs of the reorganisation through the reorganisation budget surely?

**Response:** The LA does not retain any funding for such a purpose, as 100% of available funds are delegated to schools. We previously provided the answer to a similar question to both the Chair of Governor and the Head teacher of the school during a recent meeting.

- Joel Heys (not present)

The review of primary school provision in North Yarmouth, which has led to the decision to close Alderman Swindell Primary school was the result of a challenge to ensure the most efficient use of the capital development budget. In light of the applications for places at North Denes for September 2018, do the committee still consider that the planned construction of a new build, 2 form entry school on the North Denes site represents good value for money or is there an intention to further reduce the budget spend by simply renovating existing accommodation?

**Response:** The budget for the new school building has been approved for the scheme to deliver a 2FE primary school building for North Denes Primary as part of the Children's Services capital programme. There is no intention to reduce or change the scope of the project and we are targeting a planning application for May 2018.

#### Supplementary

Is a review of the cost effectiveness of nursery provision opened on the North Denes site in September 2017 required; as the Dec 2016 childcare sufficiency report clearly stated that provision in the area was already sufficient and it has caused financial loss to NCC through forcing Alderman Swindell Primary School into a deficit budget position prior to closure?

**Response:** We've not yet been able to ascertain if any financial difficulties experienced by the governors of Alderman Swindell (suggested by the question) can be attributed directly to an issue of early years' provision.

Changes to Early Years provision were planned with the schools and directly relate to a historical plans to bring the number of nursery places in line with the pupil admission number for each school. We do know that the December 2017 Profile now concludes there is now insufficient childcare places. This is due in part to acknowledging the increase in housing planned over the next few years and the projected loss of a number of 15 hour places as eligible parents request up to 30 hours of free entitlement funded places from their childcare provider.

We also want to increase take up of childcare in the Great Yarmouth Children's Centre Reach area. The take-up for 3-4 year olds of funded childcare places for the autumn term 2017 is 82.3%. This is one of the lowest take-up among all the 54 children's centre reach areas in Norfolk. If take-up is successful then more childcare places are required than currently exist.

## 6. Local Member Issues / Member Questions

- Mike Smith-Clare

How many Alderman Swindell staff are being re-deployed to North Denes Primary School following the summer merger?

**Response:** At this stage, no staff are being redeployed to ND, because the necessary information about admissions is not yet completed. Parents had until 28 February to indicate a preference and further work on placement will happen after that. ND is not in a position to know the number of children being admitted. Once that is known, a staffing structure for ND can be established.

### *Supplementary*

How many Alderman Swindell staff are being made redundant following the schools closure and are these arrangements voluntary or compulsory?

**Response:** It is not possible to say how many staff are being made redundant as it is too early at this stage to say who might find alternative work. There is an ongoing process to support staff with finding alternative work wherever possible.

- Sandra Squire

Further to the discussion in Council regarding schools provision for SEN children in West Norfolk, particularly those with Autism: What are the numbers of children currently in West Norfolk who have EHCP's, including those still in application stage and how many of those are known to be on the Autistic spectrum. Also, what educational placements do they currently attend (mainstream school/independent/complex needs school/home educated/out of education) and how many receive transport to attend those placements.

### **Response:**

Schools Provision for SEN children in West Norfolk with Autism	No.
What are the numbers of children currently in West Norfolk who have EHCP's	873
Including those still in application stage - EHCP Referrals	122

Including those still in application stage - Statements to be Converted to EHCP	106
How many of those are known to be on the Autistic Spectrum	245
What educational placements do they currently attend - Academy	297
What educational placements do they currently attend - A P Academy	25
What educational placements do they currently attend - Apprenticeship	4
What educational placements do they currently attend - General FE College	192
What educational placements do they currently attend - Home Educated	9
What educational placements do they currently attend - Independent	28
What educational placements do they currently attend - Independent Special	67
What educational placements do they currently attend - Mainstream	126
What educational placements do they currently attend - Out of School	52
What educational placements do they currently attend - Pre School Setting	25
What educational placements do they currently attend - Secure Unit	2
What educational placements do they currently attend - Special	258
What educational placements do they currently attend - Special Academy	4
What educational placements do they currently attend - Specialist Post 16 Institution	1
What educational placements do they currently attend - Traineeship	9
What educational placements do they currently attend - Work Based Learning	2

Due to the cross-over of geographical area for home address, special school location etc a summary of pupils transported from within the West of Norfolk to specialist provision is as follows:

- Churchill Park = 164 pupils with transport
- Pinetrees = 1 pupil with transport
- Sheridan = 16 pupils with transport

#### Supplementary

How many incidents in Norfolk have been reported by schools in the last two years of children taking knives into school?

**Response:** Schools behaviour policies and recording of incidents are locally determined by the school. There is no mechanism or requirement for schools to inform us about behaviour incidents.



- Emma Corlett

Operation Gravity is a significant issue in my division which makes me increasingly concerned for the safety of some young people, especially in respect of exploitation. The Home Office announced on 25 February a Trusted Relationships Fund to target work with young people at risk of sexual exploitation. What plans does Norfolk have to access this funding and develop work around this serious issue?

**Response:** A meeting has been convened on 15/3/18, with representatives from Children's Services Commissioning, Early Help and the Yot. Representatives from the Police and the voluntary sector will also be attending. The objective for the meeting is to draft an expression of interest for a project to support children and young people who are at risk of, or are experiencing sexual or criminal exploitation.

The expression of interest will be submitted by 13/4/18, and if successful will progress to the full application stage. Successful applicants will be informed on 7/5/18.



# Children's Services Committee

<b>Report title:</b>	<b>Performance Monitoring 2017-18</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough 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. The three measures which are currently rated as Red (CP Child Seen in 10 days, CiN with an up to plan and initial LAC Health Assessments), are discussed later in this report. Children in need with no up to date CiN plan are made up in the main of children and young people currently undergoing social work assessment in assessment teams. Performance in this area is not rated as red once assessment team performance is removed and this is an entirely acceptable action to take as it is unknown at the point of assessment whether a child will indeed become subject to any future planning arrangements.

This report focusses primarily on data as at end of March 2017 and in addition to vital signs performance, this report and its appendices contain other key performance information via the (MI) 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. Introduction

## 1.1 Performance dashboard

1.1.1 The performance dashboard provides a quick overview of Red/Amber/Green rated performance for our vital signs over a rolling 12 month period. This then complements that exception reporting process and enables committee members to check that key performance issues are not being missed.

NOTES:

Green is in line with high performing authorities; Amber within 10% (not percentage points) of high performing authorities; Red being more than 10% worse than high performing authorities.  
 'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the indicator is being finalised.  
 The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly	Bigger or Smaller is better	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Target
{ChS} Percentage of Referrals into Early Help Services who have had a referral to EH in the previous 12 months	Smaller	13.7%	14.7%	18.4%	16.8%	21.7%	11.3%	11.2%	6.8%	9.4%	10.2%	6.5%	3.0%	6.3%	20.0%
		/	24 / 163	36 / 196	31 / 184	31 / 143	14 / 124	12 / 107	9 / 133	15 / 160	13 / 127	11 / 168	4 / 132	9 / 144	
{ChS} Percentage of Referrals into Section 17 CIN Services who have had a referral to S.17 CIN in the previous 12 months	Smaller	25.1%	25.0%	24.9%	22.8%	24.0%	24.2%	23.7%	23.7%	23.5%	23.8%	23.9%	24.2%	24.1%	<20%
		2075 / 8257	2024 / 8110	1973 / 7920	1963 / 8039	1976 / 8110	2071 / 8575	2101 / 8881	2156 / 9109	2189 / 9320	2252 / 9482	2233 / 9341	2240 / 9245	2173 / 9001	
{ChS} Percentage of Children Starting a Child Protection Plan who have previously been subject to a Child Protection Plan (in the last 2 years)	Smaller	7.6%	5.5%	5.7%	16.2%	8.4%	9.8%	8.6%	8.4%	8.3%	8.1%	8.1%	8.2%	8.2%	<15%
		96 / 906	96 / 906	87 / 912	88 / 896	87 / 893	83 / 848	70 / 810	69 / 821	67 / 809	66 / 814	70 / 859	71 / 869	69 / 844	
{ChS} Child in Need (CIN) with up to date CIN Plan	Bigger	81.9%	78.3%	82.1%	79.9%	84.0%	80.0%	75.1%	71.5%	64.7%	62.4%	58.9%	59.1%	65.8%	100%
		997 / 1218	950 / 1213	958 / 1167	1057 / 1323	1052 / 1253	890 / 1112	1022 / 1361	999 / 1397	973 / 1505	979 / 1570	909 / 1544	850 / 1439	917 / 1393	
{ChS} Child Protection (CP) - % children seen	Bigger	93.3%	90.5%	90.0%	83.6%	70.4%	74.8%	88.8%	90.6%	80.9%	84.7%	82.7%	67.5%	72.0%	100%
		458 / 491	466 / 515	441 / 490	298 / 511	359 / 523	272 / 599	336 / 499	338 / 501	295 / 508	354 / 504	323 / 532	395 / 585	419 / 582	
{ChS} LAC with up to date Care Plan	Bigger	97.3%	97.1%	96.5%	96.6%	96.7%	96.1%	96.8%	97.0%	95.3%	95.6%	94.3%	96.0%	95.7%	100%
		1075 / 1105	1058 / 1090	1051 / 1089	1060 / 1097	1061 / 1097	1065 / 1108	1076 / 1111	1082 / 1115	1078 / 1131	1076 / 1125	1085 / 1151	1118 / 1164	1127 / 1178	
{ChS} LAC with up to date Health Assessment (HA)	Bigger	86.5%	85.4%	80.3%	78.3%	79.4%	79.9%	79.6%	79.1%	78.0%	76.2%	75.1%	76.5%	74.2%	100%
		641 / 741	622 / 728	590 / 735	579 / 739	602 / 758	614 / 768	611 / 768	613 / 775	610 / 782	604 / 793	604 / 804	613 / 801	596 / 803	
{ChS} Eligible Care Leavers with up to date Pathway Plan	Bigger	82.6%	84.1%	85.9%	83.7%	84.5%	83.6%	84.8%	84.9%	83.5%	82.3%	83.1%		75.6%	
		181 / 219	180 / 214	177 / 206	175 / 209	175 / 207	181 / 215	179 / 211	180 / 212	177 / 212	181 / 220	187 / 225	/	183 / 242	
Quarterly / Termly	Bigger or Smaller is better	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Mar 18	Target
{ChS} Percentage of Children Starting to be looked-after who have previously been looked-after	Smaller						17.6%	10.0%	9.0%	8.3%	7.0%	8.0%	5.3%	6.7%	<15%
		/	/	/	/	/	/	/	/	/	/	/	/	33 / 493	

## **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. Impact of Support For Education Improvement**

### **2.1 Impact of Support for Education Improvement**

#### **Ofsted Outcomes**

#### **2.1.1 Schools:**

The percentage of Norfolk schools judged Good or Outstanding, as a percentage of schools with a judgement, remains at the national average of 89%.

In the spring term 38 schools were inspected. Five were full inspections of schools not already judged Good. Four improved to Good, having previously been sponsored as an academy. One was judged as Requires Improvement.

Ofsted have changed their methodology for inspecting schools previously judged to be good. A good school will now usually receive a one-day monitoring inspection every three years. Where the inspector is convinced that the school remains good, they will confirm this in the report. Prior to January, if the inspector required more evidence to confirm that a school remained good they would convert the inspection to a full inspection and continue (with additional inspectors as required) into a second day. From January, this no longer takes place. The short inspection is concluded and the judgement does not change but the next inspection is scheduled as a full inspection.

33 of the 38 inspections in Norfolk were short one-day inspection of Good schools. Six of the 33 schools will receive a full inspection at their next inspection.

#### **2.1.2 Early Years Providers:**

The number of early years settings judged good or outstanding has improved to 96% of settings (95% nationally) and 98% of childminders (national 93%).

### **2.2 Education Testing and Assessment**

During this term, primary school's complete statutory teacher assessments for the end of Early Years Foundation Stage (age 5), Key Stage 1 (age 7) and Key Stage 2 (age 11). Under the requirements of the DfE, the local authority moderates the judgements in 25% of these schools on an annual basis to confirm their accuracy. Academies can choose a provider for moderation. All Norfolk academies (and some in Suffolk) purchase moderation and assessment training from Norfolk.

Pupils in Key Stage 1 also undertake the Phonics Screening Check and at Key Stage 2 take tests in Grammar, Punctuation and Spelling, Reading and Mathematics. The local authority observes this process in a sample of 10% of schools. Academies can choose their provider and all purchase this service from Norfolk. Last year, pupils at secondary took reformed GCSEs (graded 1 to 9) in English and Mathematics. This year most GCSEs are being reformed, and many GCSE equivalent qualifications are no longer approved to be included in performance data by DfE. The new GCSEs include more demanding content than the previous GCSEs and are almost exclusively graded by terminal examination.

### **2.3 Performance and Standards Warning Notices**

Where we have concerns about the performance of LA maintained schools, the local authority assigns a lead officer from the Education Intervention and Quality Assurance Service, who will investigate the quality of provision at the school, commissioning audits of teaching, safety and/or governance as appropriate. Where this investigation shows that outcomes for pupils are unacceptably low, leadership and governance has broken down or safety is threatened, then under section 60 of the Education and Inspections Act 2006, we issue a performance

standards and safety warning notice. A school must comply with the requirements of the warning notice or becomes eligible for intervention. See <https://www.gov.uk/government/publications/schools-causing-concern--2> for more detail.

### 2.3.1 This academic year, we have issued warning notices to:

Brancaster CE VA Primary School  
 Brisley CE VA Primary School  
 Caston CE VA Primary School  
 Nelson Infant School  
 Nightingale Infant and Nursery School  
 Parkers CE VC Primary School  
 Raleigh Infant School and Nursery  
 Winterton Primary School

## 2.4 Post 16 Participation

Norfolk continues to have a very low number of 16 and 17 year olds whose destination is unknown compared to the national figure. This means that although there is a higher percentage of young people not in education, employment or training (NEET) than nationally, we can be confident that our data is accurate. There has been a drop-in participation at 16 from 95.6% in December to 94.4% at the end of March, and at 17 from 87.1% in December to 86.7% at the end of March. This is due to young people who have left education or training provision early, or who are no longer in employment. It remains a challenge to re-engage these young people back into provision.

## 2.5 Exclusion

Phase	Aut 15-16	Spr 15-16	Sum 15-16	Aut 16-17	Spr 16-17	Sum 16-17	Aut 17-18	Spr 17-18	Sum 17-18
Primary	31	31	21	33	16	22	24	18	3
Secondary	81	62	63	98	49	42	80	51	7
Special	1	1				1			
Other	4	1		3	1	2	3	2	
<b>Grand Total</b>	<b>117</b>	<b>95</b>	<b>84</b>	<b>134</b>	<b>66</b>	<b>67</b>	<b>107</b>	<b>71</b>	<b>10</b>

- 2.5.1 The number of permanent exclusions this academic year is lower than the previous two years. The number of confirmed permanent exclusions remains above national exclusion rates. We have submitted a DfE Strategic School Improvement Bid for £500,000 to enable further support to reduce the use of exclusions.

## 3. Early Help

- 3.1 From a county wide perspective the data indicates that Family Focus teams are providing a more consistent service to children, young people, families and partners, as there are fewer peaks and troughs in the data set. The number of cases open to Early Help Family Focus teams across the county continues to increase, with teams holding 720 cases at the end of March 2018. Early Help Practitioners were supporting 1637 children and young people through these cases.
- 3.2 After some analysis of the source of referrals into Early Help Family Focus teams, we can clearly see that the majority of the cases come from three sources:
- Children's social care (36%)
  - Early Help Hub in the Mash (23%)

- Education (16%)

- 3.3 The high percentage of cases stepping down from Children's Social care is particularly pleasing, as last February this figure stood at 3%.
- 3.4 Development of key performance indicators for Early Help Family Focus and the Early Help system are being finalised in line with liquid logic timescales, service planning and a refresh of the Norfolk Early Help Partnership Strategy. We welcome the implementation of liquid logic to enable our operational teams to have access to robust performance information for the service.
- 3.5 The Family Focus service has been looking at workforce development for its staff on a number of levels including the introduction and establishment of a competency framework for all job roles. Providing a more comprehensive induction and support for new early help family focus staff, development of the new child and family practitioner apprenticeship and producing and delivering a series of practice workshops on assessment, planning, interventions and learning from service user feedback are current priority areas.
- 3.6 The Troubled Families Annual Report has been published by the Department for Housing, Communities and Local Government, and lists all of the Local Authorities across England, and how they are progressing with their Troubled Families Programme.
- 3.7 After a comparison of Norfolk's statistical neighbours, Norfolk is mid table. The HCLG expectation is that by this stage of the programme, LA's will have claimed for 25% of the target cohort. For Norfolk this figure is 22%, which is on track. We need to bear in mind that Norfolk has the highest target for claims of our statistical neighbours, at 5680, which is challenging.

#### **4. Social Work (MI Report at Appendix 1)**

##### **4.1 Contact and Referrals**

- 4.1.1 There was a slight increase in the number of contacts made in March 18, however it was lower than the number received in March 17. Of all contacts made 20% did not meet the threshold for referral to children's social care and this indicates that partners may need to have increased confidence in what constitutes the need for social care intervention. An initial review of Children's Services 'Front Door' has been completed by an external expert and work is continuing to have a robust redesign of our front door arrangements by this summer.

##### **4.2 Assessments**

- 4.2.1 Whilst our rolling 12 month rate of assessments of 498.3 per 10k population under 18 is still below the National Average of 515 per 10k population under 18, we do complete more assessments per 10k population than our statistical neighbours (463.1). However a low proportion of our assessments (less than 60%) result in ongoing involvement. What is clear is that at the point of transfer from MASH to an assessment teams the information provided by referrers indicate that assessment is needed. Further exploration by assessment teams result in no further social care involvement being required. It is envisaged that the review and redesign of our front door arrangements will be impactful throughout the children's system, particularly assessment teams.
- 4.2.2 The authorisation of social work assessments within 45 working days needs to continue to improve. Performance increased slightly in March 2018. Norfolk's performance of 56% is lower than that of our statistical neighbour (83.8%) and national (82.9%) averages. Across the county there are some local differences that impact on this overall performance rate with some localities with better performance. A revised performance management framework is being development whereby accountability for improvement in performance areas of concern are robustly monitored and challenged.

##### **4.3 Child Protection (CP)**



- 4.3.1 Whilst the number of children subject to CP plans is higher than in March 2017, it has fallen considerably since last month and, at a rate of 36.2 per 10k of under 18s, we remain below our statistical neighbour (43.9) and national (43.3) averages. There are localities with a larger cohort of children subject to child protection planning, however this is not unexpected across a diverse County such as Norfolk. The reduction could indicate more impactful work with families at a lower level of intervention to ensure change is sustained and enduring. Conversely due regard needs to be applied when considering that 51% children becoming looked have previously been subject to CP planning.
- 4.3.2 Our number of Initial Child Protection Conferences on a 12 month rolling basis of 64.4 per 10k under 18s is in line with statistical neighbour and national averages of 63.2 and 65.3 respectively. An area for improvement is timeliness of ICP's. The majority of localities perform well however there are occasions where this is not consistent across the county.
- 4.3.3 Our percentage of children who have become subject to a CP plan for a second or subsequent time has fallen to 20.4% and is now in line with our statistical neighbour averages of 19.7%. Whilst the percentage of children subject to child protection planning for over 2 years is very low, we are seeing increasing numbers of children subject to child protection planning for over 18 months. This is not a widespread concern but one that we need to be mindful of.
- 4.3.4 The percentage of children on CP plans seen within 10 working days continues to increase with all localities improving or maintaining their performance this month. In five out of six localities 90% of children are seen within 20 days. This is the statutory requirement and for many families making progress and sustaining change this is entirely right.

#### **4.4 Looked After Children**

- 4.4.1 The number of Looked After Children at the end of March 18 was 1178. Whilst LAC numbers have increased nationally (from 60 per 10k under 18 population year on year since 2015) Norfolk has increased at a higher rate (62 per 10k to 65 per 10k in the same period and now 68.7) and is higher than our statistical neighbours. To fully understand the story behind the increase in the number of Looked After Children there are a number of activities underway. These include the introduction of the weekly LAC tracker, and a monthly analysis of all LAC starts and ceases, age, exit routes from care and time spent in care. There are 2 reviews underway to better understand our looked after children cohort. This work, together with the review of our front door arrangements and a transformation programme work stream is working tirelessly to understand why numbers are increasing and in what circumstances could alternative support to a family have prevented their child coming into care.
- 4.4.2 Performance regarding ensuring our Looked After Children have an up to date Care Plan continues to be very good. Five localities currently have at least 97% of looked after children with an up to date looked after child plan.
- 4.4.3 The stability of placements for our long term looked after children (69%) is, in line with national statistical neighbour averages (70% & 69%) as is the percentage of children with 3 or more placements in any one year (Norfolk 11%, statistical neighbours 10.5%, national 10%). There is some anecdotal reports of long term foster placements breaking down after permanency has been agreed. To better understand the validity and extent of this a dip sampling exercise is underway to be assured that the right support is offered to sustain these placements at the earliest indication of possible placement breakdown.
- 4.4.4 The percentage of children having an Initial Health Assessment within 20 working days of becoming LAC continues to be an area for improvement. Current data held by the CS QA Hub indicates that as at 29/03/18 86% of LAC starts have a request for an Initial Health Assessment within 5 days of becoming LAC, however the completion rate by health partners between days 5 to 20 is 36.8%.
- 4.4.5 We continue to see high percentages of children participating in their LAC reviews (64.5%), this is positive and means that looked after children not only have their voice heard but also play a

pivotal role in developing their care plan. Social workers and IROs value the principles of LAC reviews being the child's review. The ongoing cultural change in how LAC reviews belong to the child is key to sustaining increased attendance by children.

#### 4.5 Care Leavers

- 4.5.1 58% of our Care Leavers are in employment, education or training. This is higher than the statistical neighbour (53.6%) and national averages (50%). We continue to monitoring performance regarding care leavers we are in touch with as this is an area in recent months hasn't been as high as we want and it is where recent performance has indicated a drop from our previous good position.

#### 4.6 Adoption

- 4.6.1 Performance information shows, we have seen another increase in the percentage of adoptions being completed within 12 months of the 'should be placed for adoption' decision being made. Whilst the average number of days between placement order and being matched with an adoptive family (rolling 12 months) has increased slightly in March, this is likely to be a 'good news story' as it could indicate that family finding for a child/ren with complex needs has been successful. Our adoption teams continue to be high performing and we are proud of the outstanding work they do alongside frontline social worker to ensure children with a plan for adoption have permanence achieved at the earliest possible opportunity.

#### 4.7 Caseloads

- 4.7.1 The average caseload in Norfolk is currently 15. Seven social workers have high caseloads of 30+. Additional team capacity has been added to three localities which is already having a positive impact on caseloads. The percentage of children who have had a change of social worker (but not change of team) has fallen slightly which indicates the impact of more stability within staff teams.

\* 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

### 5. Financial Implications

- 5.1 – As requested this is now contained in a separate report.

### 6. Issues, risks and innovation

- 6.1 A revised risk report is now tabled as a separate item

### 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:

Performance Officer Name: Andy Goff. Telephone: 01603 223909  
[andrew.goff@norfolk.gov.uk](mailto:andrew.goff@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.



Norfolk County Council

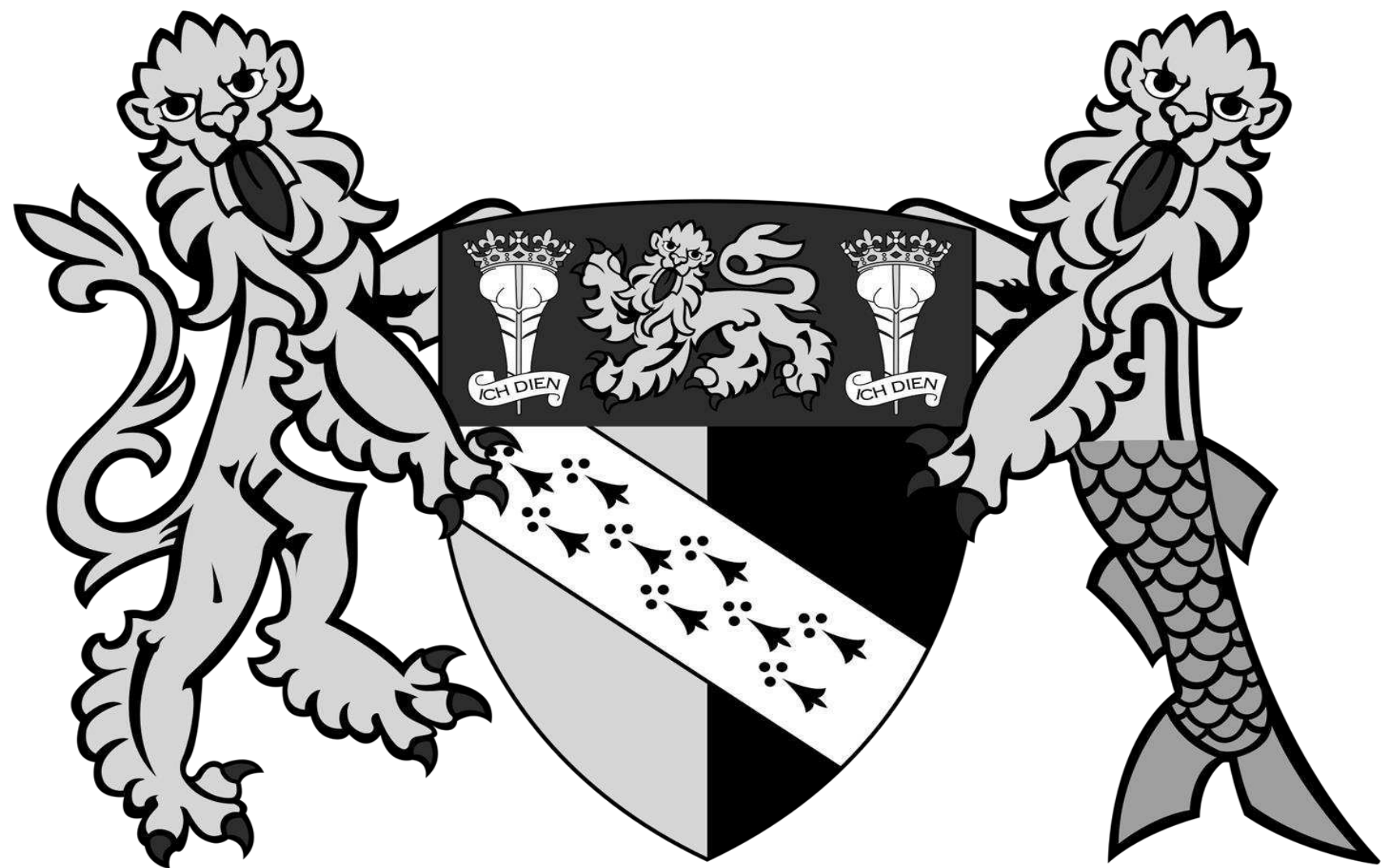
# Children's Services

Monthly Performance & Management Information

## County Report

March 2018

All data sourced from CareFirst.  
Accurate as of the morning of 10 April 2018



Produced by the Intelligence & Analytics Service (I&A) [Managing Director's Department]  
[bi@norfolk.gov.uk](mailto:bi@norfolk.gov.uk)

Monthly Performance & Management Information County Report

This monthly report has been produced to provide an overview of performance in Children's Social Care across the County. It does this by providing the data and performance analysis measured against defined key indicators in one place for ease of reference.

Where relevant the report includes national, statistical neighbour and best performing statistical neighbour averages. The commentary makes reference to where localities are outliers either in terms of performance that may be of concern or where performance looks particularly good or improving. The commentary will also indicate where further scrutiny or action is being, or needs to be, taken.

The reporting format has been developed since January 17 and will continue to be reviewed to ensure indicators that require close scrutiny and challenge in order to drive and achieve improvement are included. This month we make reference to data regarding how often we are in touch with our Care Leavers and from next month this will be included as a measure in the report.

The report will be used to give an overview of the direction of travel of Children's Social Care and Early Help services to a wide range of stakeholders. This includes some performance targets being set in order to align with statistical neighbours and best performing authorities, whilst others have been set in order to accord with our own high ambitions for Norfolk’s most vulnerable children.

Scrutiny and challenge of performance at a locality and team level has been strengthened by the introduction of regular performance surgeries which are led by CSLT members including the DCS. These provide the opportunity for front line staff to engage in professional conversations about team and service performance with an emphasis on quality as well as compliance. They also serve to keep CSLT in touch with the issues and challenges that may be impeding progress on the ground. This has become one of the means by which senior managers have developed a comprehensive and current knowledge of what is happening at the ‘front line’ and how well children and young people are helped, cared for and protected.

The performance data for March shows some areas of continuing concern regarding assessments in some localities. Whilst performance has improved from 50% to 56% of social work assessments completed within the 45 working day timescale, 2 localities are under 40% and one has dropped from 65% to 54%. These localities have been asked to explore the reasons for the low performance and put plans in place to address it.

There is also a concern about a drop in the number of care leavers who are in touch with their Social Worker or Personal Advisor. As highlighted, this measure will be added to the monthly performance reports in order that performance can be monitored and challenged at a locality level to drive improvement.

However March’s data shows there are some areas of performance that have improved, with more children on CP plans being seen within the 10 working days timescale (72% up from 67.5% in February). The percentage of children with an up to date CIN plan (excluding Assessment teams) has also risen to 83%.

Some of the areas of concern will require strategic and operational planning to embed changes in procedure and practice which sustain longer term improvements. This includes the number of Looked After Children, which has risen again over the past month, and is being addressed through a number of current work streams. It also includes work with partner agencies and MASH regarding the number of contacts received and low conversion rate to referral. However it is positive that the number of referrals received into our Social Care teams has fallen for the fifth month in a row.

Report ends  
April 18

DOT = Direction of travel, represents the direction of 'performance' in relation to the polarity of 'good' performance for that measure.

Area	Ref	Indicator	Good perf. is	Data note	Last four months				Current year		DOT (Month on Month)	RAG (★ ■ ● ×)							Tolerances		Previous YTD	Latest benchmarking					
					Dec-17	Jan-18	Feb-18	Mar-18	YTD	Target		County	County	Breckland	North	Norwich	South	West	Yarmouth	Red		Green	Stat neigh avg	Best stat neigh	Nat. avg	Nat. top quartile	Eastern region
Early Help	1.1	No of Requests for Support to EHFF	High	Count	177	209	208	229			▲																
	1.1a	Number of new cases opened to team over the last month	High	Count	127	168	132	144			▲																
	1.2	No of cases closed to EHFF	High	Count	177	137	138	135			▼																
	1.3	No of cases active to EHFF	High	Count	604	654	664	720			▲																
	1.4	No of children being supported within EHFF cases	High	Count	1411	1502	1555	1637			▲																
	1.5	No of social work cases supported by EHFF with targeted support	High	Count	38	29	33	36			▲																
	1.6	% of Requests for Support to EHFF that resulted in allocation to EHFF ❶	High	Percentage	71.8%	80.4%	63.5%	62.9%			▼																
	1.7	% of new cases open under s47 previously open to EHFF	High	Percentage																							
	1.8	% of new EHFF cases that are re-referrals into early help	Low	Percentage	10.2%	6.5%	3.0%	6.3%			▼																
1.9	% of new EHFF cases that have stepped down from social care	High	Percentage	24.4%	28.6%	28.0%	26.4%			▼																	
Contact & Referrals	2.1	Contacts - No. (in-month)	Info	Count	2879	3399	2864	3016	39,743		.										34,786						
	2.2	Referrals - No. (in-month)	Info	Count	728	635	597	582	9,001		.										8,257						
	2.3	% Contacts Accepted as Referrals (in-month)	High	Percentage	25.3%	18.7%	20.8%	19.3%	22.6%	25%	▼	■	■	■	■	■	■	■	■	15%	25%	23.7%					
	2.4	Referrals - Rate per 10k Under-18s (Annualised)	Low	Rate	516.8	450.7	423.8	413.1	2,351		▲										2,058	461.6	237.9	548.2		375.4	
	2.5	Referrals with outcome of Social Work Assessment	High	Count	530	456	409	440	6,622		▲																
	2.7	Re-referrals - % (in-month)	Low	Percentage	24.2%	26.1%	27.0%	20.6%	24.1%	20%	▲	■	■	×	■	■	■	★	★	25%	20%	25.1%					
	2.8	% re-referral rate in the last 12 months (rolling year)	Low	Percentage	23.8%	23.9%	24.2%	24.1%			▲											19.6%	14.7%	21.9%		21.0%	
	2.9	Number of repeat contacts	Low	Rolling count	1138	1183	998																				
	2.10	% of repeat contacts	Low	Percentage	18.7%	19.2%	18.1%																				
	Assessments	3.1	Assessments authorised - No.	Info	Count	775	777	689	711	8,424		.															
3.2		Rate of assessments per 10,000 population aged under 18 - rolling 12 month performance	Low	Rolling rate	492.3	501.6	503.5	498.3			▲												463.1	226.7	515.0		387.8
3.3		Assessments auth in 45 WD - %	High	Percentage	60.1%	66.2%	50.2%	56.0%	65.9%	80%	▲	×	×	×	×	×	×	■	■	70%	80%		83.8%	90.8%	82.9%		83.9%
3.4		Open assessments already past 45 working days	Low	Count	157	190	157	165			▼																
3.5		Ongoing involvement	High	Count	209	270	229	255	2,919		▲																
3.5p		% of completed assessments ending in - Ongoing Involvement	High	Percentage	27.0%	34.7%	33.2%	35.9%	34.7%	60%	▲	×	×	×	×	×	×	×	×	50%	60%						
3.6		Close with info and advice	Low	Count	429	358	328	345	4,105		▼																
3.7		Step down to FSP/TS	Low	Count	137	149	131	111	1,397		▲																
S47s	4.3	Number of S47's per 10,000 population aged 0-17 - rolling 12 month performance	Low	Rolling rate	123.5	90.9	114.3	98.0			▲												127.4	70.2	157.4		93.9
	4.4	Number of S47 investigations Completed	Info	Count	174	128	161	138	2,071		.																
	4.5	% of S47's with an outcome - Concerns are substantiated and child is judged to be at continuing risk of significant harm	High	Percentage	32.8%	69.5%	76.4%	63.0%	43.5%		▼																
	4.6	% of S47's with an outcome - Concerns are substantiated but the child is not judged to be at continuing risk of significant harm	High	Percentage	6.9%	14.8%	9.9%	15.9%	12.2%		▲																
	4.7	% of S47's with an outcome - Concerns not substantiated	Low	Percentage	60.3%	14.8%	11.2%	13.0%	43.6%		▼																44.8%
CIN	5.1	Section 17 CIN Nos.	Low	Count	2207	2103	1921	1928			▼																
	5.2	Number of CIN (inc. CPP as per DfE definition)	Low	Count	2757	2710	2572	2540			▲																
	5.3	Section 17 CIN Rate per 10K Under-18s	Low	Rate	130.6	124.4	113.6	114.0			▼												204.4	109.5	225.1		137
	5.4	% CIN not in Assessment Teams with up-to-date CIN Plan	High	Percentage	84.4%	81.4%	79.5%	82.7%		95%	▲	■	■	★	■	■	■	×	×	80%	90%						
	5.5	S17 CIN with an up to date CIN plan - % ❷	High	Percentage	62.4%	58.9%	59.1%	65.8%		95%	▲	×	×	×	×	×	×	×	×	80%	90%						



Area	Ref	Indicator	Good perf. is	Data note	Last four months				Current year		DOT (Month on Month)	RAG (★●■×)							Tolerances		Previous YTD	Latest benchmarking					
					Dec-17	Jan-18	Feb-18	Mar-18	YTD	Target		County	County	Breckland	North	Norwich	South	West	Yarmouth	Red		Green	Stat neigh avg	Best stat neigh	Nat. avg	Nat. top quartile	Eastern region
Child Protection	6.1	No. Children Subject to CP Plans	Low	Count	550	607	651	612			↑																
	6.2a	Initial CP conferences (no. children) - rolling 12 month performance	Low	Rolling 12	1046	1103	1115	1088			↑																
	6.2b	Initial CP conferences per 10,000 population - rolling 12 month performance	Low	Rolling rate	61.9	65.2	66.0	64.4			↑												63.2	41.5	65.3		44.7
	6.3	Number of children subject to an ICPC	Info	Count	84	140	109	83	1,088		.																
	6.4	% of ICPCs held within 15 days of strategy discussion	High	Percentage	86.9%	70.7%	79.8%	66.3%	79.3%	95%	↓	×	×	★	★	×	×	★	×	80%	90%		80.3%	96.7%	77.2%		69.8%
	6.5	Children Subject to CP Plans - Rate per 10K Under-18s	Low	Rate	32.5	35.9	38.5	36.2		35.0	↑	×	×	★	★	×	★	×	×	30	35		43.9	25.8	43.3		30.6
	6.6	Number of children becoming subject to a CP plan per 10,000 population	Low	Rate	4.0	6.9	5.4	4.0			↑																
	6.7	Number of discontinuations of a CP plan per 10,000 population	High	Rate	3.4	3.5	3.1	6.6			↑																
	6.8	% children whose child protection plan started who had previously been subject to a CP Plan within the last 2 years - rolling 12 months	Low	Rolling 12	8.1%	8.1%	8.2%	8.2%			↓																
	6.9a	No. of children becoming the subject of a CP plan for a second or subsequent time, ever	Low	Count	11	19	15	11	172		↑																
	6.9b	% of children becoming the subject of a CP plan for a second or subsequent time - ever - rolling 12 months	Low	Percentage	22.6%	22.4%	20.8%	20.4%			↑												19.7%	12.6%	18.7%		10.6%
	6.10a	No. children subject to child protection plan for > 18 months	Low	Count	12	29	29	31			↓																
	6.10n	No. children subject to child protection plan for > 2 years	Low	Count	2	6	5	5			→																
	6.10b	% children subject to child protection plan for > 2 years	Low	Percentage	0.4%	1.0%	0.8%	0.8%		3% or less	↓	★	★	■	★	★	★	★	★	10%	3%		2.8%	0.0%	2.1%		1.9%
	6.11a	No. children whose child protection plan ceased this month	High	Count	58	59	53	112	825		↑										781						
	6.11b	% of CP plans ceased within period that had lasted 2 years or more	High	Percentage	6.9%	0.0%	0.0%	0.0%	1.5%		→												4.1%	2.0%	3.4%		3.1%
	6.12	% RCPCs held in timescale in month	High	Percentage	95.9%	86.6%	94.8%	89.5%	92.8%	100%	↓	■	■	★	★	×	×	■	■	85%	95%		94.3%	98.9%	92.2%		
	6.14	% children on child protection plans seen within timescales**	High	Percentage	70.2%	60.7%	67.5%	72.0%	67.7%	100%	↑	×	×	■	×	×	■	×	■	80%	90%						77.5%
	6.15	% children on child protection plans seen within 20 working day timescales	High	Percentage	84.7%	82.7%	89.1%	87.3%	84.8%	100%	↓	■	■	★	★	★	★	×	★	80%	90%						
LAC	7.1	No. Looked-After Children	Low	Count	1125	1151	1164	1178			↓																
	7.2	LAC - Rate per 10K Under-18s	Low	Rate	66.5	68.1	68.9	69.7		55	↓	×	×	■	★	×	×	×	×	65	55		53.4	39.0	62.0		49.9
	7.3	Admissions of Looked After Children	Low	Count	38	50	43	42	493		↑																
	7.4	Number of children who have ceased to be Looked After Children	High	Count	37	23	26	30	365		↑																
	7.5	Percentage of LAC who have ceased to be looked after due to permanence (Special Guardianship Order. Residence Order, Adoption) ③	High	Percentage	37.8%	26.1%	30.8%	30.0%	38.1%		↓																
	7.6	LAC in residential placements	Low	Count	132	135	124	130			↓																
	7.6a	% LAC in residential placements	Low	Percentage	11.7%	11.7%	10.7%	11.0%			↓																
	7.7	% LAC cases reviewed within timescales	High	Percentage	93.7%	94.6%	91.9%	86.4%			↓																
	7.8	Percentage of children adopted ③	High	Percentage	10.8%	17.4%	3.8%	10.0%	18.4%		↑												18%	32%	14%		14.9%
	7.9n	# LAC having a health assessment within 20 days of becoming LAC	Info	Count	21	5	18	13	198		.																
	7.9	% LAC becoming looked after for 20 working days and having a health assessment in that time	High	Percentage	42.0%	12.5%	46.2%	26.5%	45.4%		↓																44.2%
	7.10	LAC with up-to-date Health Assessment - No.	High	Count	604	604	613	596			↓																
	7.11	LAC with up to date dental check - No.	High	Count	612	612	619	604			↓																
	7.13	LAC with up-to-date PEP - %	High	Percentage	88.5%	88.5%	88.6%	88.7%		100%	↑	■	■	■	■	■	■	★	■	80%	90%						
	7.14	LAC with up-to-date Care Plan - %	High	Percentage	95.6%	94.3%	96.0%	95.7%		100%	↓	★	★	★	★	■	★	★	★	80%	90%						
	7.15	% LAC seen within timescales	High	Percentage	87.0%	83.9%	90.2%	84.8%		100%	↓	■	■	★	×	×	■	■	★	80%	90%						
	7.17	LAC Reviews in month - Child Attended - %	High	Percentage	66.5%	60.7%	61.4%	64.5%	64.9%		↑																
	7.18	LAC Reviews in month - Child Participated - %	High	Percentage	95.7%	94.4%	96.4%	96.7%	94.3%		↑																
Care Leavers	8.1	Number of care leavers	High	Count	451	458	459	472			↑																
	8.2	% Relevant / Former Relevant Care Leavers with a Pathway Plan	High	Percentage	85.4%	85.8%	86.1%	88.6%			↑																
	8.3	RCL & FRCL in Suitable Accommodation - %	High	Percentage	93.1%	91.9%	93.2%	91.1%		95%	↓	■	■	■	■	■	■	■	★	80%	95%		87.0%	97%	84%		
	8.4	RCL & FRCL EET - %	High	Percentage	61.2%	59.2%	58.2%	58.3%		70%	↑	■	■	■	×	■	■	×	★	50%	70%		53.6%	74%	50%		59.7%
Placements	9.1	% of long term LAC in placements which have been stable for at least 2 years	High	Percentage	78.9%	78.5%	68.5%	68.7%			↑												69.2%	78%	70%		
	9.2	LAC with 3 or more placements in any one year - %	Low	Percentage	10.7%	10.7%	10.8%	11.3%		11% or less	↓	■	■	■	★	■	★	■	■	20%	11%		10.4%	5.0%	10.0%		8.6%



Area	Ref	Indicator	Good perf. is	Data note	Last four months				Current year		DOT (Month on Month)	RAG (★●★)							Tolerances		Previous YTD	Latest benchmarking						
					Dec-17	Jan-18	Feb-18	Mar-18	YTD	Target		County	County	Breckland	North	Norwich	South	West	Yarmouth	Red		Green	Stat neigh avg	Best stat neigh	Nat. avg	Nat. top quartile	Eastern region	
Adoptions	10.1a	Number of adoptions completed wilhin 12 months of SHOBPA	Info	Count	38	39	39	36			.																	
	10.1b	% of adoptions completed wilhin 12 months of SHOBPA	High	Percentage	44%	45%	45%	50%			↑													60.1%	75%	53%		
	10.2	Average number of days between a child becoming Looked After and having an adoption placement (A1) (Rolling12months)	Low	Average	320	330	321	328			↓													476.9	372.0	520.0		386
	10.3	Average number of days between a placement order and being matched with an adoptive family (A2) (Rolling 12 months)	Low	Average	162	158	157	144			↑													205.6	63.0	220.0		179
Caseload	11.1	Maximum caseload of qualified social workers in key safeguarding teams	Low	Maximum	52	43	35	40			↓																	
	11.2	Maximum caseload of qualified social workers in LAC Teams	Low	Maximum	27	28	31	27			↑																	
	11.2a	Average number of cases per qualified social worker in LAC Teams	Low	Average	13	13	13	12			↑																	
	11.3	Maximum caseload of qualified social worker in Assessment Teams	Low	Maximum	52	43	35	40			↓																	
	11.3a	Average number of cases per qualified social worker in Assessment Teams	Low	Average	20	17	17	16			↑																	
	11.4	Maximum caseload of qualified social workers in FIT Teams	Low	Maximum	37	32	32	30			↑																	
	11.4a	Average number of cases per qualified social worker in FIT Teams	Low	Average	16	15	15	15			↓																	
	11.5	Maximum caseload of qualified social worker in CWD Teams	Low	Maximum	24	25	26	26			→																	
11.5a	Average number of cases per qualified social worker in CWD Teams	Low	Average	14	17	15	16			↓																		
Change s	C1	Number of children with a change of social worker & change of team	Low	Count	185	178	177	202			↓																	
	C1a	% of children with a change of social worker & change of team	Low	Percentage	4.0%	4.0%	3.5%	4.0%			↓																	
	C2	Number of children with a change of social worker / no change of team	Low	Count	187	371	234	219			↑																	
	C2a	% of children with a change of social worker / no change of team	Low	Percentage	4.0%	8.0%	4.6%	4.3%			↑																	
Foster Carers	12.1a	Task Centred Carer Household Approved (Rolling 12 months)	High	Count	16	18	21	24			↑																	
	12.1b	Kinship Carer Household Approved (Rolling 12 months)	High	Count	68	67	72	79			↑																	
	12.1c	Short Breaks / Other Carer Household Approved (Rolling 12 months)	High	Count	7	7	8	6			↓																	
		Total Carer Household Approved (Rolling 12 months)	High	Count	91	92	101	109			↑																	
	12.2a	Task Centred Carer Household Ceased (Rolling 12 months)	Low	Count	41	38	37	37			→																	
	12.2b	Kinship Carer Household Ceased (Rolling 12 months)	Low	Count	66	58	60	62			↓																	
		Short Breaks / Other Carer Household Ceased (Rolling 12 months)	Low	Count	25	25	26	27			↓																	
	12.2c	Total Carer Household Ceased (Rolling 12 months)	Low	Count	132	121	123	126			↓																	

- Notes:
- ❶

Requests for Support and allocations are counted for the calendar month, but some of the allocated cases may be as a result of a Request for Support received at the end the previous month, as we have 5 days to allocate cases in Early Help. This may result in more cases being allocated than there are Requests for Support in the monthly MI data set, and thus percentages over 100.
- ❷

From January 2017, CIN are required to have a plan from 45 working days after referral. Prior to this it was 20 working days.
- ❸

Figures for these measures at locality level will not sum to the county total as there are a considerable number of instances where a locality has not been allocated.

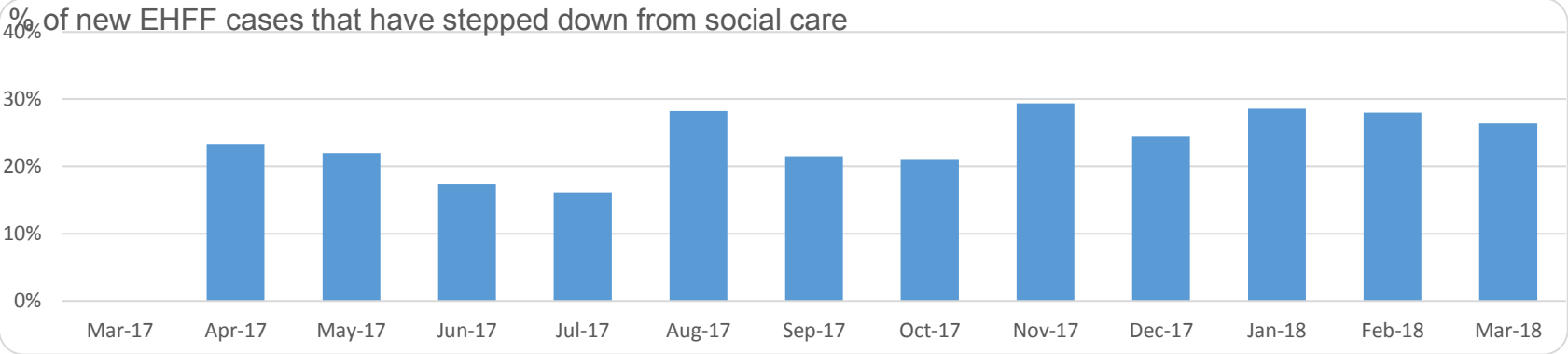
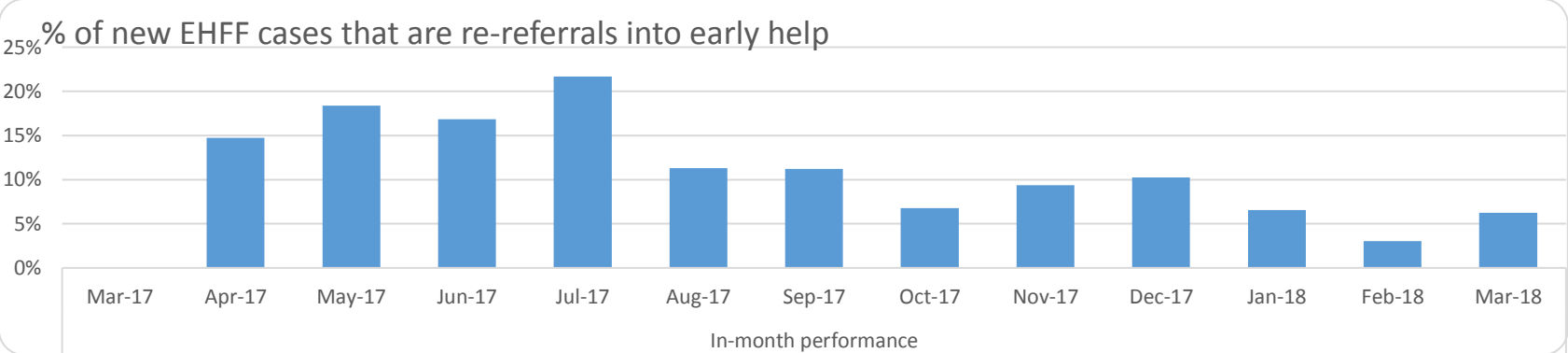
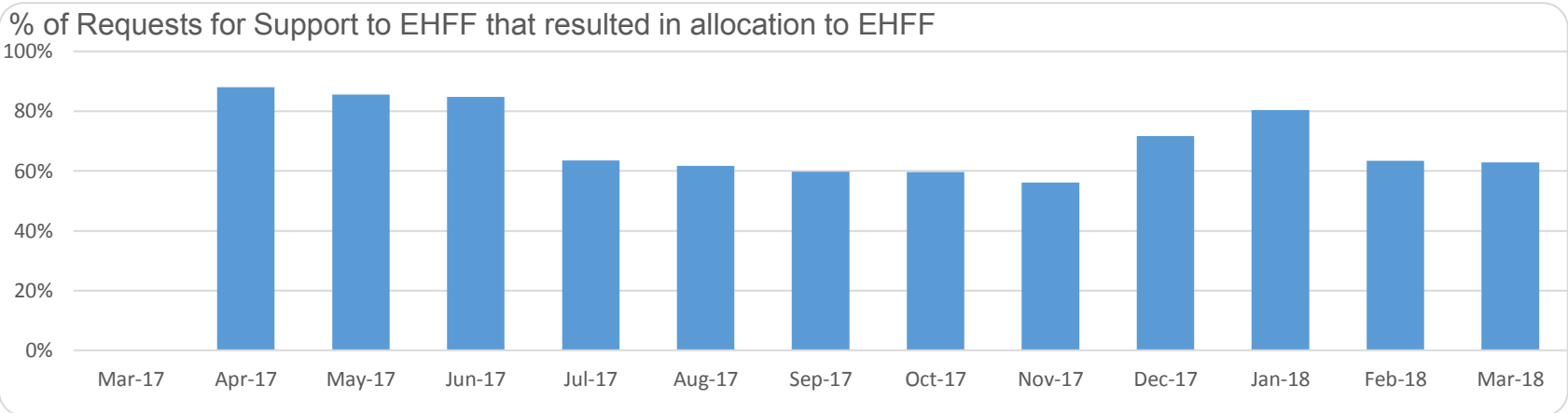
Definition

The data in this section relates to referrals to the Norfolk Early Help and Family Focus Teams

Performance analysis

Due to the differing triage arrangements in Locality Early Help Family Focus teams, it is difficult to make comment on what is or is not 'good' performance when looking at % of requests for support that result in allocation. The % of new EHFF cases that have stepped down from Social Care appears to be fairly stable at between circa 25% and 30% over the past 5 months. However Gt Yarmouth's figure has fallen to 4.5%, there needs to be some exploration by the HoSP and HoSW as to whether this is due to a slow down in step downs being made, difficulties in step down arrangements or whether there is any other explanation (e.g. recording issues).

		1.6	1.7	1.8	1.9
		% of Requests for Support to EHFF that resulted in allocation to EHFF	% of new cases open under s47 previously open to EHFF	% of new EHFF cases that are re-referrals into early help	% of new EHFF cases that have stepped down from social care
Good perf. is:		High	High	Low	High
In-month performance	Mar-17	-	-	-	-
	Apr-17	88.1%	-	14.7%	23.3%
	May-17	85.6%	-	18.4%	21.9%
	Jun-17	84.8%	-	16.8%	17.4%
	Jul-17	63.6%	-	21.7%	16.1%
	Aug-17	61.7%	-	11.3%	28.2%
	Sep-17	59.8%	-	11.2%	21.5%
	Oct-17	59.6%	-	6.8%	21.1%
	Nov-17	56.1%	-	9.4%	29.4%
	Dec-17	71.8%	-	10.2%	24.4%
	Jan-18	80.4%	-	6.5%	28.6%
	Feb-18	63.5%	-	3.0%	28.0%
	Mar-18	62.9%	-	6.3%	26.4%



**Note:**

Requests for Support and allocations are counted for the calendar month, but some of the allocated cases may be as a result of a Request for Support received at the end the previous month, as we have 5 days to allocate cases in Early Help. This may result in more cases being allocated than there are Requests for Support in the monthly MI data set, and thus percentages over 100.

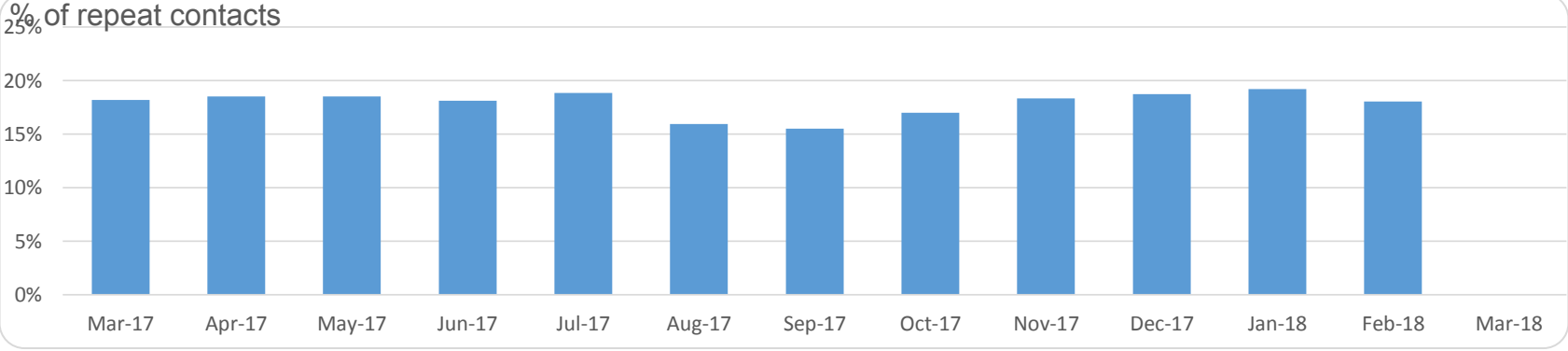
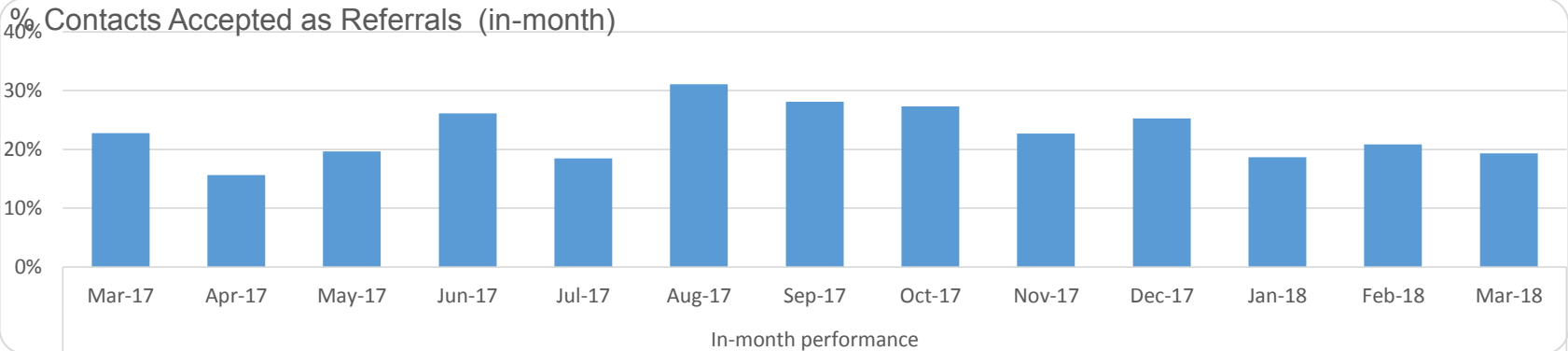
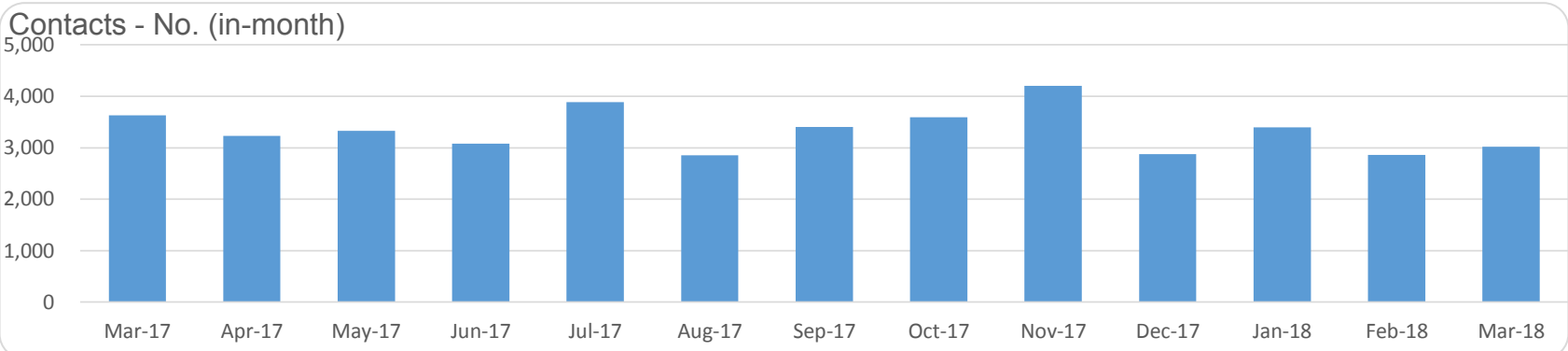
Definition

All contacts received by the LA via the MASH service are screened against an agreed multi-agency threshold criteria. Where a decision-maker in MASH agrees the threshold for social care involvement is met the contact progresses to a 'referral'. A number of the contacts made will be for information only or to ask for advice rather than be contacts seeking referral to social care services.

Performance analysis

There was a slight increase in the number of contacts made in March 18, however it was lower than the number received in March 17. Of more concern is that less than 20% were accepted as referrals. A review of Children's Services 'Front Door' has been completed and a report on this will be submitted for consideration regarding any changes that may need to happen, including ensuring professionals are supported to make referrals for the right services at the right time for the right children.

		2.1	2.3	2.9	2.10
		Contacts - No. (in-month)	% Contacts Accepted as Referrals (in-month)	Number of repeat contacts	% of repeat contacts
Good perf. is:		Info	High	Low	Low
In-month performance	Mar-17	3,628	22.8%	1,041	18.2%
	Apr-17	3,234	15.6%	1,098	18.5%
	May-17	3,329	19.6%	1,167	18.5%
	Jun-17	3,081	26.1%	1,074	18.1%
	Jul-17	3,885	18.5%	1,161	18.9%
	Aug-17	2,852	31.1%	928	16.0%
	Sep-17	3,405	28.1%	928	15.5%
	Oct-17	3,594	27.3%	938	17.0%
	Nov-17	4,205	22.7%	1,169	18.4%
	Dec-17	2,879	25.3%	1,138	18.7%
	Jan-18	3,399	18.7%	1,183	19.2%
	Feb-18	2,864	20.8%	998	18.1%
	Mar-18	3,016	19.3%	-	-
		These are over a rolling 3 month period.			



Contacts by source

(County - March 2018)

Definition

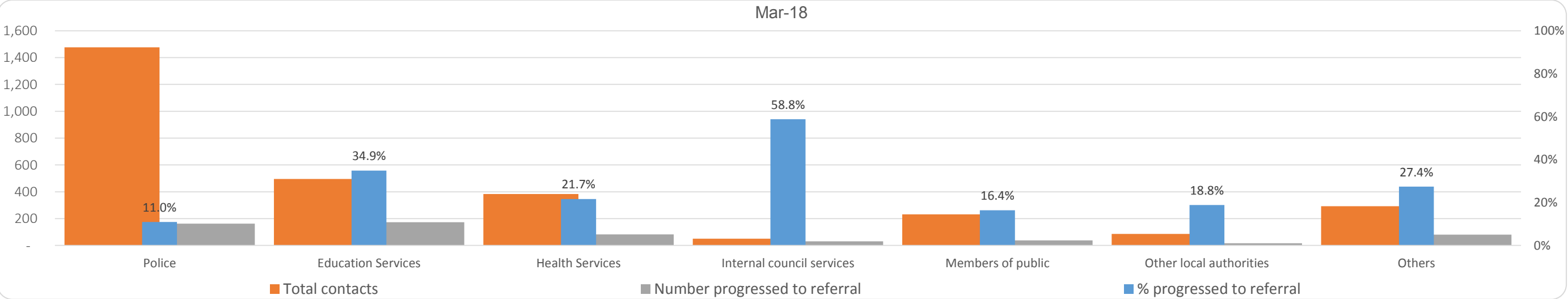
All contacts received by the LA via the MASH are screened against an agreed multi-agency threshold criteria. Where a decision-maker in MASH agrees the threshold for social care involvement is met the contact progresses to a 'referral'. Contacts come from a variety of sources and the data below provides a breakdown of numbers and progression rates to referral by source type. A number of the contacts made will be for information only or to ask for advice rather than be contacts seeking a referral to social care services.

Performance analysis

We continue to see high numbers of contacts from the Police with a very low percentage of conversion to referral. There are ongoing discussions between the Head of Service in the MASH and Police colleagues regarding this and a system is in place whereby a Children's Services' MASH practitioner works with Police every day to triage police reports regarding children. Whilst Schools & Education Services still have progression to referral rates of circa 30% and above, it is a concern that the Health Services contact conversion has been at 26% or below for the past 6 months. The issue of 'threshold' and how partner agencies are supported regarding decisions to refer the right children at the right time to Social Work services will be considered in the review of Children's Services 'Front Door'.

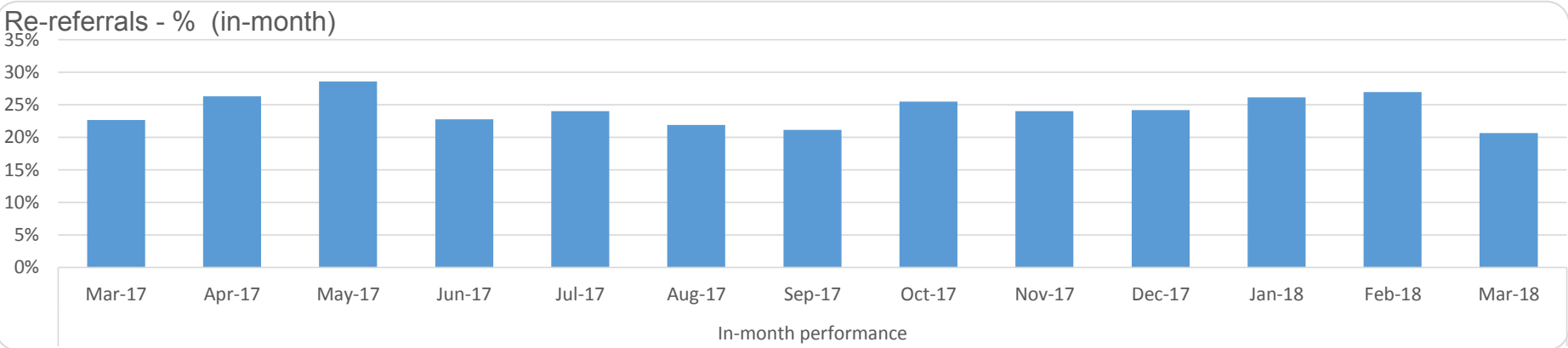
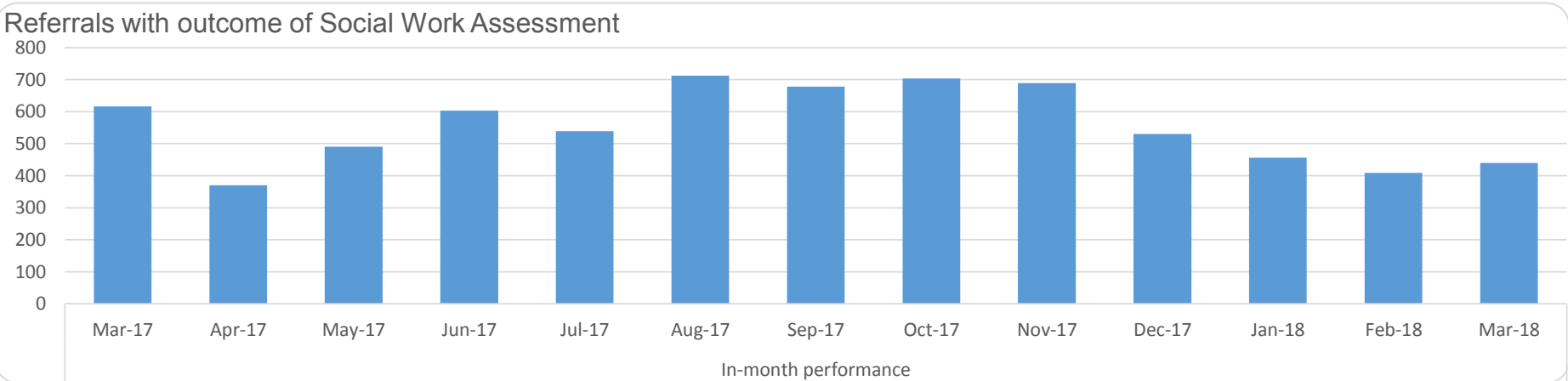
		Police			Education Services			Health Services			Internal council services			Members of public			Other local authorities			Others		
		Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral	Total contacts	Number progressed to referral	% progressed to referral
In-month performance	Mar-17	1,330	254	19.1%	714	247	34.6%	500	98	19.6%	81	42	51.9%	476	56	11.8%	144	60	41.7%	383	69	18.0%
	Apr-17	1,497	201	13.4%	301	74	24.6%	426	55	12.9%	56	32	57.1%	437	58	13.3%	127	33	26.0%	390	53	13.6%
	May-17	1,350	223	16.5%	577	190	32.9%	433	75	17.3%	71	35	49.3%	408	31	7.6%	125	35	28.0%	365	65	17.8%
	Jun-17	1,262	250	19.8%	490	185	37.8%	438	124	28.3%	84	57	67.9%	402	75	18.7%	114	43	37.7%	291	70	24.1%
	Jul-17	1,594	251	15.7%	648	114	17.6%	512	107	20.9%	63	33	52.4%	544	87	16.0%	119	45	37.8%	405	80	19.8%
	Aug-17	1,386	389	28.1%	21	1	4.8%	437	154	35.2%	67	39	58.2%	500	135	27.0%	127	59	46.5%	314	109	34.7%
	Sep-17	1,450	283	19.5%	529	244	46.1%	422	153	36.3%	85	51	60.0%	441	85	19.3%	147	48	32.7%	331	92	27.8%
	Oct-17	1,600	364	22.8%	568	213	37.5%	381	92	24.1%	63	41	65.1%	483	116	24.0%	122	44	36.1%	377	112	29.7%
	Nov-17	1,694	284	16.8%	723	254	35.1%	607	131	21.6%	82	45	54.9%	511	80	15.7%	165	53	32.1%	423	107	25.3%
	Dec-17	1,322	263	19.9%	464	192	41.4%	366	96	26.2%	44	25	56.8%	347	66	19.0%	82	24	29.3%	254	62	24.4%
	Jan-18	1,426	172	12.1%	516	151	29.3%	456	105	23.0%	64	31	48.4%	489	73	14.9%	141	37	26.2%	307	66	21.5%
	Feb-18	1,512	213	14.1%	334	126	37.7%	318	66	20.8%	74	48	64.9%	253	47	18.6%	128	43	33.6%	245	54	22.0%
	Mar-18	1,477	162	11.0%	496	173	34.9%	383	83	21.7%	51	30	58.8%	232	38	16.4%	85	16	18.8%	292	80	27.4%

Mar-18	Total contacts in month		3,016	19.3%				Police	Edu.	Health	Internal	Public	Other LA	Other
					% of total contacts			49.0%	16.4%	12.7%	1.7%	7.7%	2.8%	9.7%
	Total progressed to referral		582		% of total referred			27.8%	29.7%	14.3%	5.2%	6.5%	2.7%	13.7%



Definition	An initial contact will be progressed to a 'referral' where a Decision-Maker within MASH decides an assessment and/or services may be required for a child.
Performance analysis	The number of referrals received into the County has again fallen and was at it's lowest level since April 17. Whilst some localities saw slight rises and others slight falls in numbers, no locality received levels of referrals to the extent seen in the latter part of 2017. It is positive the countywide re-referral rate has fallen to 20.6% , this is mainly due to the very low levels of re-referrals seen in West (14%) and Gt Yarmouth (16%, a drop from 34% in February). However whilst the rates in Breckland (27%), Norwich (24.5%) and North & Broadland (24.4%) are still much higher than the statistical neighbour average of 19.6%, March is the first month since July 17 that no locality has had a re-referral rate over 30%.

		2.2	2.5	2.7	2.8
		Referrals - No. (in-month)	Referrals with outcome of Social Work Assessment	Re-referrals - % (in-month)	% re-referral rate in the last 12 months (rolling year)
Good perf. is:		Info	Info	Info	Info
In-month performance	Mar-17	826	617	22.6%	-
	Apr-17	506	370	26.3%	-
	May-17	654	491	28.6%	-
	Jun-17	804	603	22.8%	-
	Jul-17	717	539	24.0%	-
	Aug-17	886	713	21.9%	-
	Sep-17	956	678	21.1%	-
	Oct-17	982	704	25.5%	-
	Nov-17	954	689	24.0%	23.5%
	Dec-17	728	530	24.2%	23.8%
	Jan-18	635	456	26.1%	23.9%
	Feb-18	597	409	27.0%	24.2%
	Mar-18	582	440	20.6%	24.1%



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
Re-referrals - % (in-month)	20.6%				
% re-referral rate in the last 12 months (rolling year)	24.1%	19.6%	21.9%		21.0%





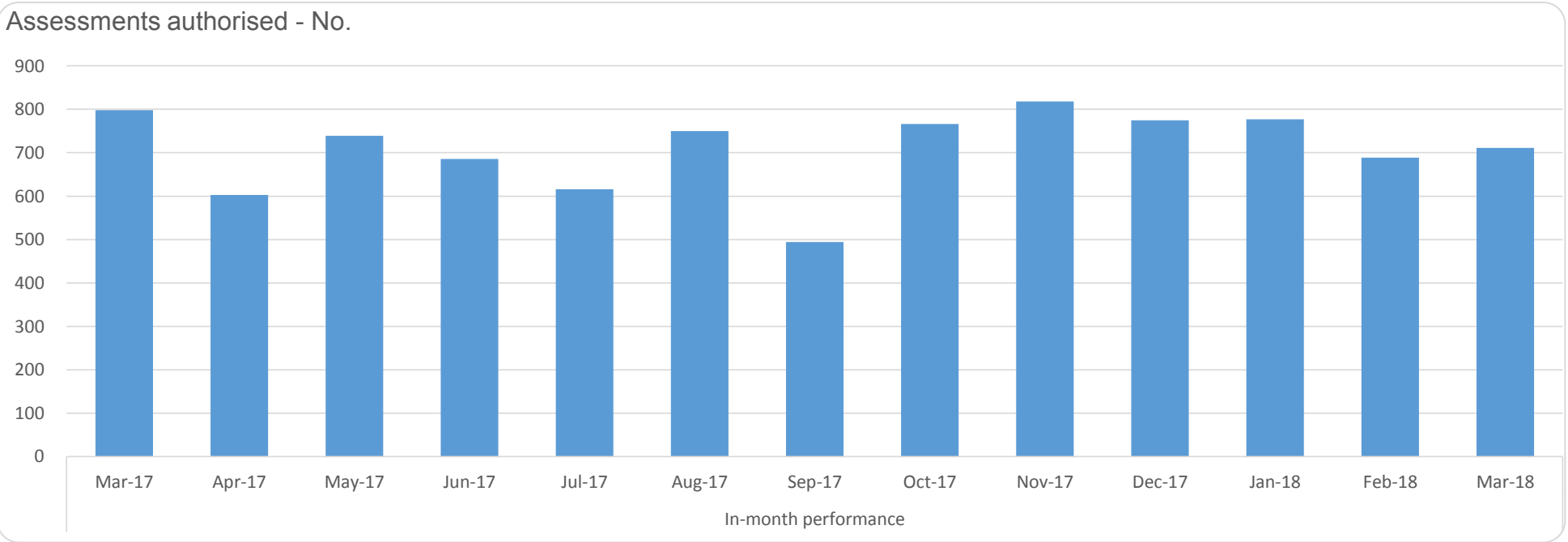
Definition

If a child meets the Children's Act definition of 'Child in Need', or is likely to be at risk of significant harm, authorisation will be given for an assessment of need to be started to determine which services to provide and what action needs to be taken.

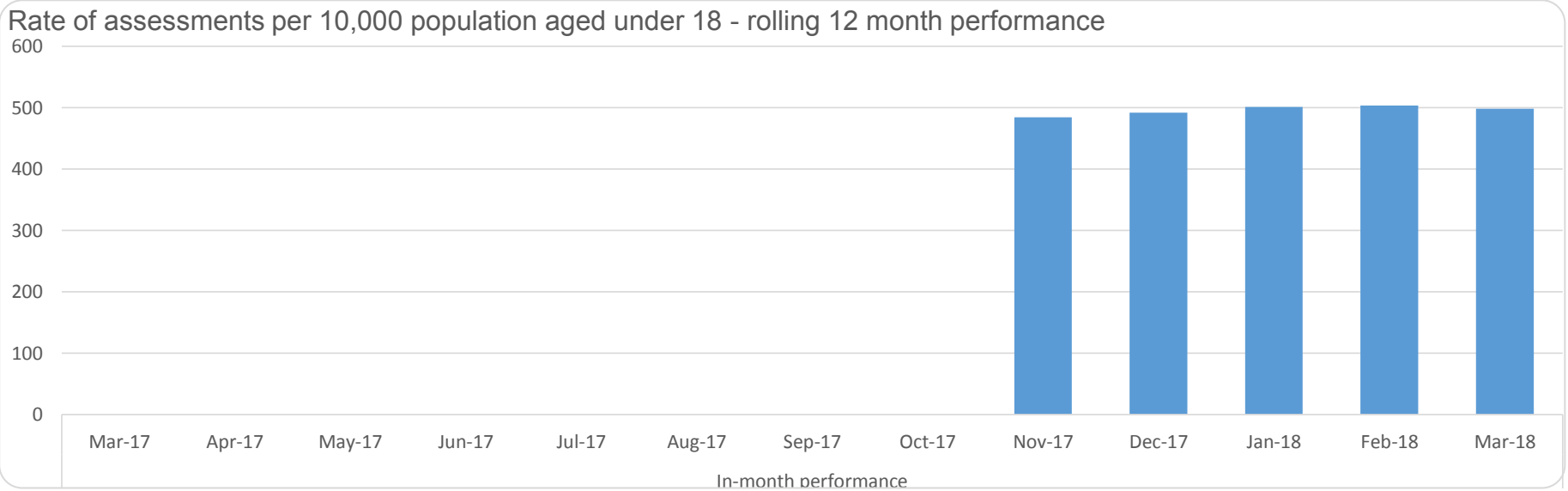
Performance analysis

Whilst our rolling 12 month rate of assessments of 498.3 per 10k population under 18 is still below the National Average of 515 per 10k population under 18, we do complete more assessments per 10k population than our statistical neighbours (463.1). Given a low proportion of our assessments (less than 60%) result in ongoing involvement, this could suggest we are at times undertaking social work assessments on children when other interventions or support could be more appropriate. Again, the review of the Front Door should help us to understand what structure and processes may enable us to ensure the right children are getting social work assessment and intervention at the right time.

		3.1	3.2
		Assessments authorised - No.	Rate of assessments per 10,000 population aged under 18 - rolling 12 month performance
Good perf. is:		Info	Low
In-month performance	Mar-17	798	-
	Apr-17	603	-
	May-17	739	-
	Jun-17	686	-
	Jul-17	616	-
	Aug-17	750	-
	Sep-17	494	-
	Oct-17	766	-
	Nov-17	818	484.2
	Dec-17	775	492.3
	Jan-18	777	501.6
	Feb-18	689	503.5
	Mar-18	711	498.3



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
Rate of assessments per 10,000 population aged under 18 - rolling 12 month performance	498.3	463.1	515		387.8355



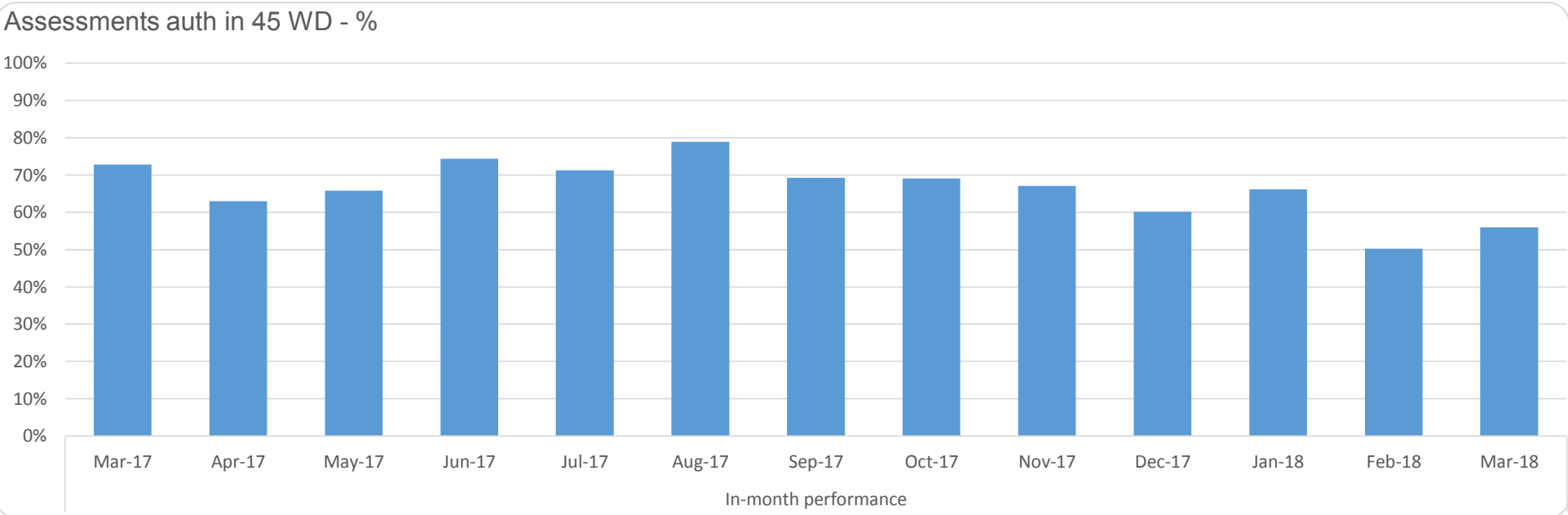
Definition

National Working Together guidelines, and the local recording timescales policy, state that the maximum timeframe for an assessment to be completed is 45 working days from the point of referral. If, in discussion with the child, family and other professionals, an assessment exceeds 45 working days a clear reason should be recorded on the assessment by the social worker and/or the social work manager.

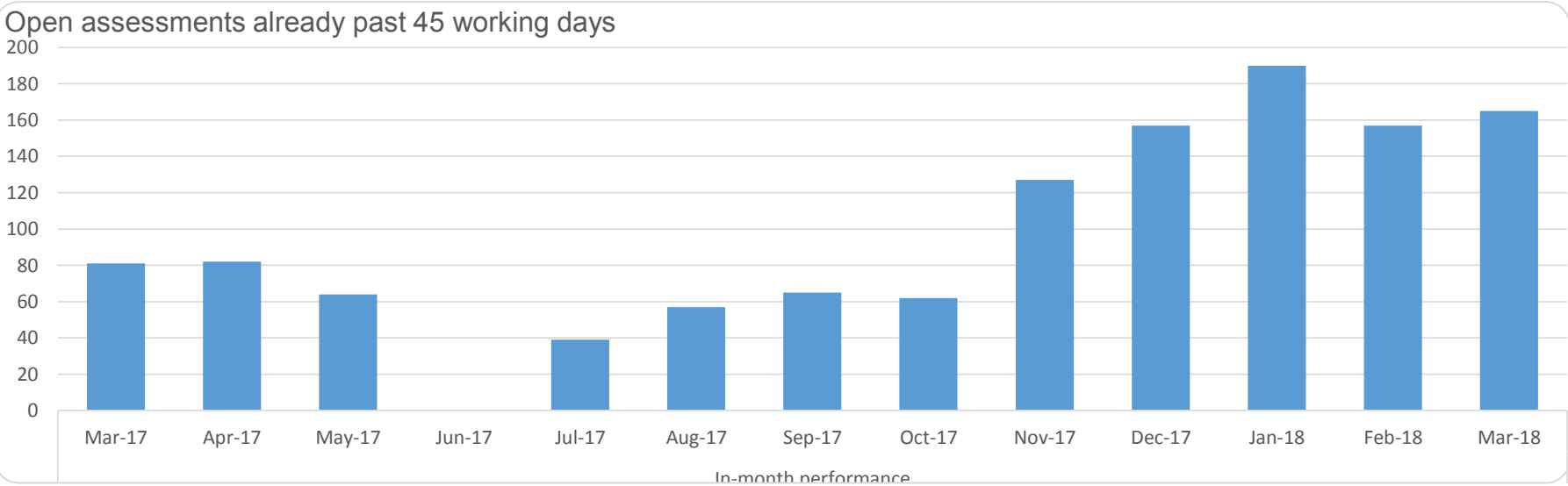
Performance analysis

The authorisation of social work assessments within 45 working days continues to be of concern, as whilst performance increased slightly in March 18, Norfolk's performance of 56% is still considerably lower than that of our statistical neighbour (83.8%) and national (82.9%) averages. There are marked differences in performance across the county with West (77.9%) and Gt Yarmouth (73% rising from 47.4% in February) being the only localities to achieve over 70% of assessments being authorised in timescales. Whilst North & Broadlands figure is still too low at 60% this was a significant improvement from the 40% seen last month. However Breckland (36%) and South (53.8%) have seen their performance fall again over the past month and whilst Norwich's performance has not got any worse, only 36% of assessments have been authorised in timescale and they have not achieved over 50% since December 17. The Heads of Social Work in those 3 localities have been asked to provide details of what action they will take to address this issue whilst the other localities have been asked to share any good practice that has led to the improvements in their timeliness.

		3.3	3.4
		Assessments auth in 45 WD - %	Open assessments already past 45 working days
Good perf. is:		High	Low
In-month performance	Mar-17	72.8%	81
	Apr-17	63.0%	82
	May-17	65.8%	64
	Jun-17	74.3%	-
	Jul-17	71.3%	39
	Aug-17	78.9%	57
	Sep-17	69.2%	65
	Oct-17	69.1%	62
	Nov-17	67.1%	127
	Dec-17	60.1%	157
	Jan-18	66.2%	190
	Feb-18	50.2%	157
	Mar-18	56.0%	165



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
Assessments auth in 45 WD - %	56.0%	83.8%	82.9%		83.9%



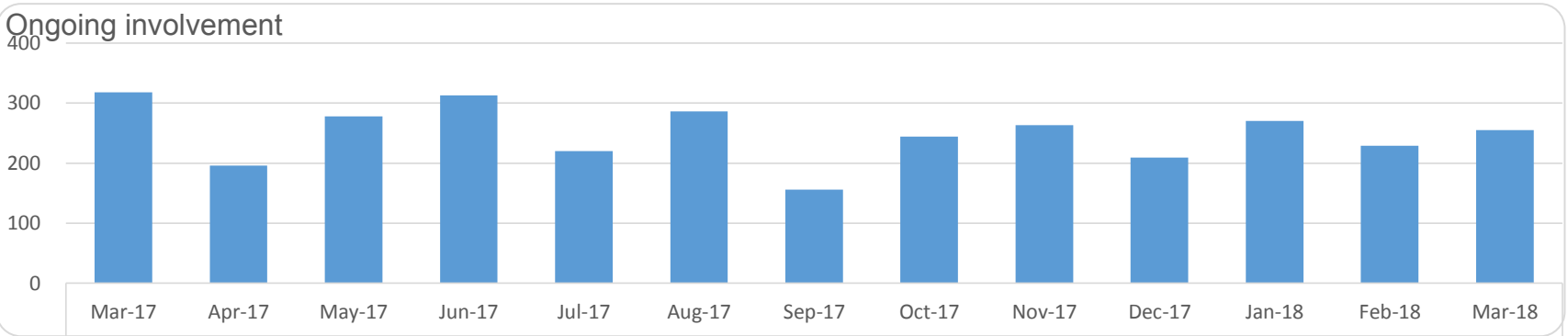
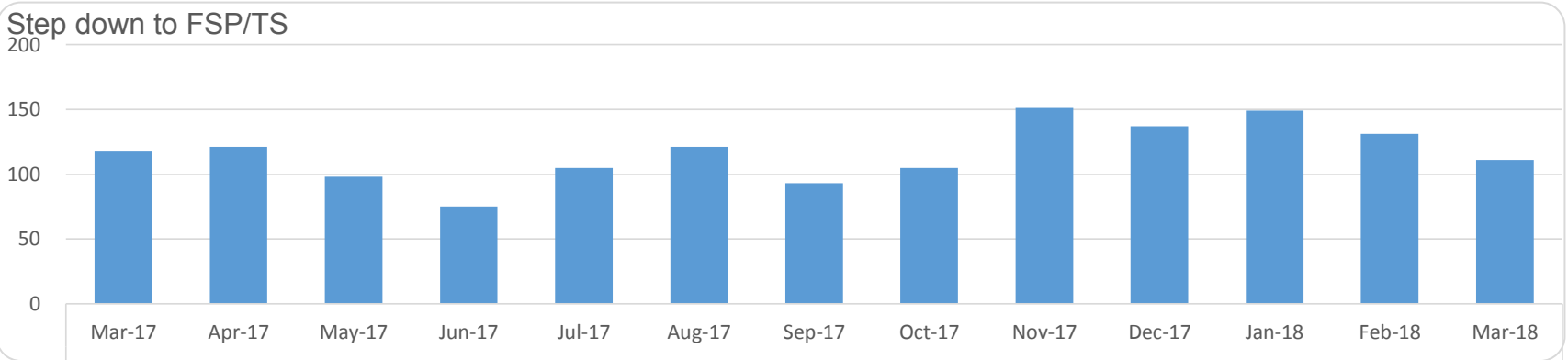
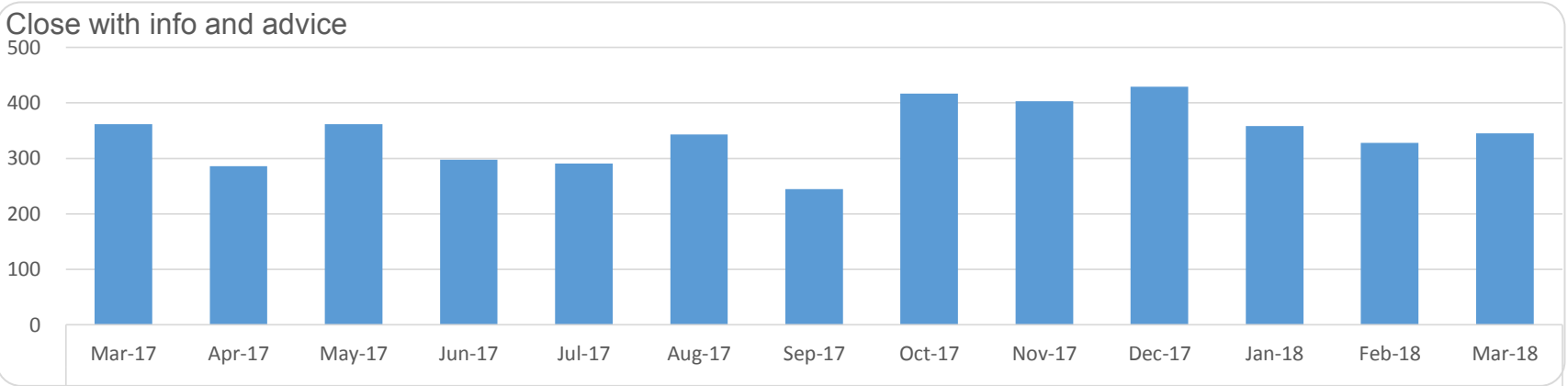
Definition

Every assessment should be focused on outcomes, deciding which services and support to provide to deliver improved welfare for the child and reflect the child's best interest. The data below shows a breakdown of the options for outcomes from Social Work Assessments in Norfolk.

Performance analysis

As seen in previous months, the proportion of social work assessments that end with ongoing involvement is still too far below our target of 60%. Whilst this is linked with some of the issues regarding appropriateness of referrals being passed through MASH, there are also concerns that the high rate of assessments closing with no further action could be linked to our at times too high re-referral rates in some localities. There are workshops planned with all the Assessment teams which include looking at proportionate assessments, evidence-based analysis and decision making.

		3.6		3.7		3.5	
		Close with info and advice		Step down to FSP/TS		Ongoing involvement	
Good perf. is:		Low		Low		High	
In-month performance	Mar-17	362	45.4%	118	14.8%	318	39.8%
	Apr-17	286	47.4%	121	20.1%	196	32.5%
	May-17	362	49.1%	98	13.3%	278	37.7%
	Jun-17	298	43.4%	75	10.9%	313	45.6%
	Jul-17	291	47.2%	105	17.0%	220	35.7%
	Aug-17	343	45.7%	121	16.1%	286	38.1%
	Sep-17	245	49.6%	93	18.8%	156	31.6%
	Oct-17	417	54.4%	105	13.7%	244	31.9%
	Nov-17	403	49.3%	151	18.5%	263	32.2%
	Dec-17	429	55.4%	137	17.7%	209	27.0%
	Jan-18	358	46.1%	149	19.2%	270	34.7%
	Feb-18	328	47.7%	131	19.0%	229	33.3%
	Mar-18	345	48.5%	111	15.6%	255	35.9%





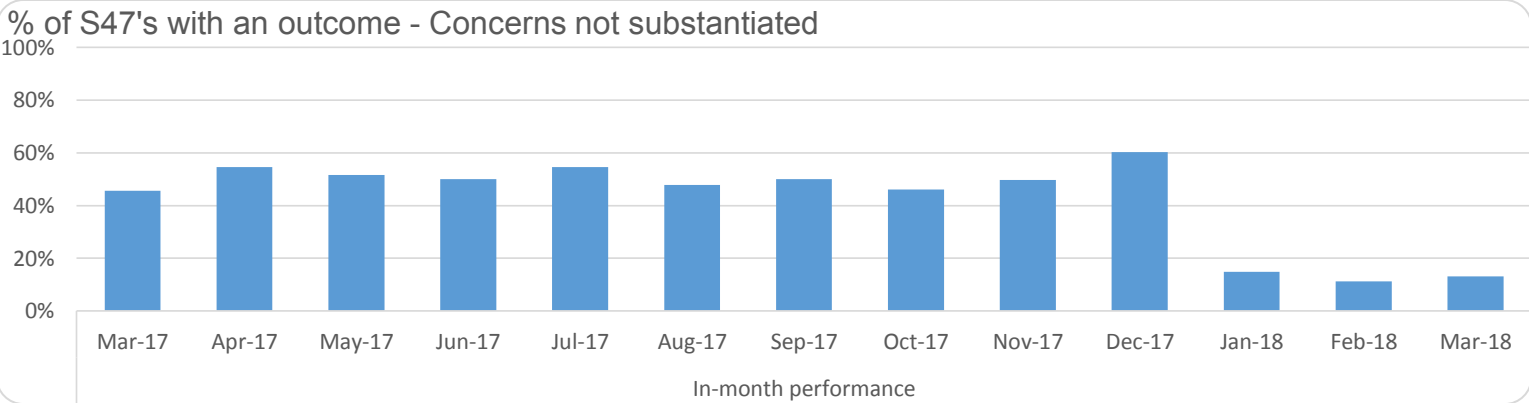
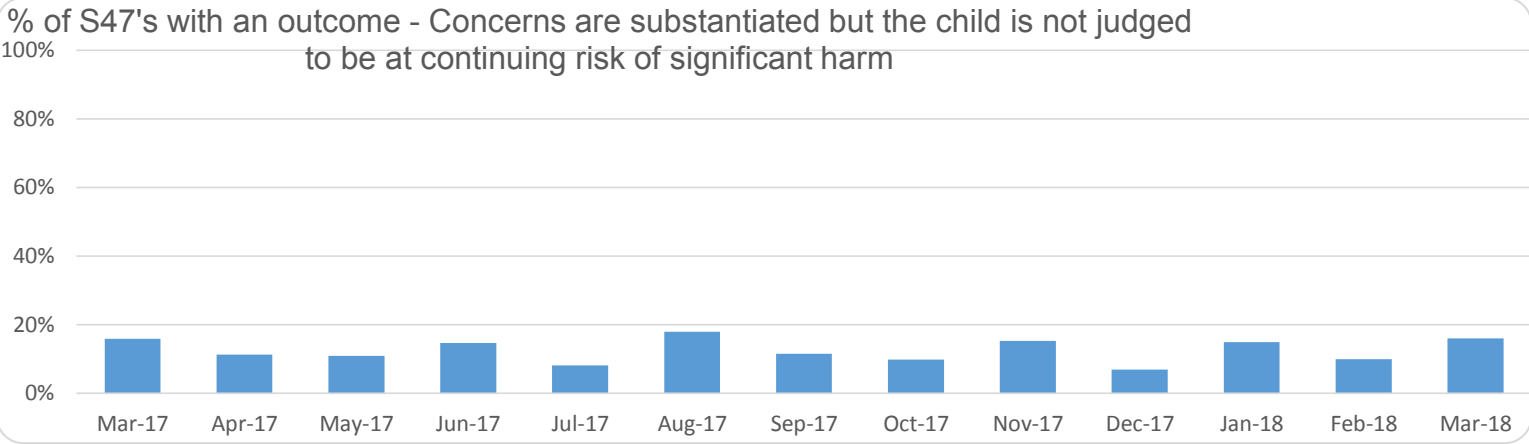
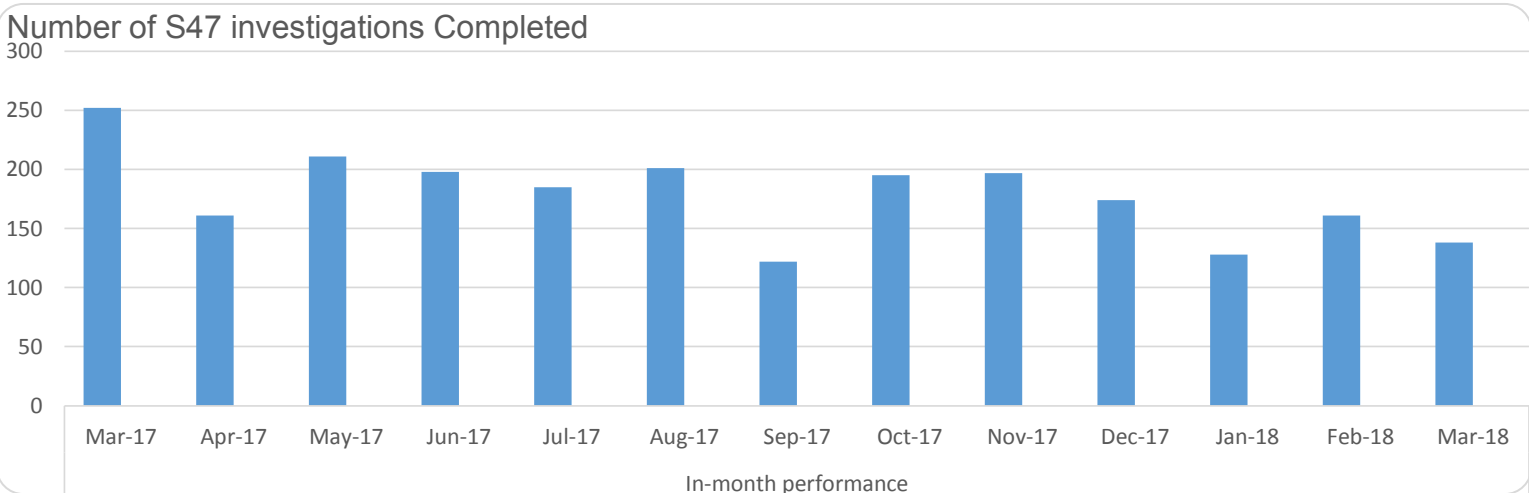
Definition

S47 of the Children Act 1989 states that where there is reasonable cause to suspect that a child may have suffered or is likely to suffer significant harm the local authority must make such inquiries as are necessary in order to determine what if any action needs to be taken to safeguard the child. This is the duty to investigate.

Performance analysis

Our rate per 10k population under 18 regarding the number of Section 47 Investigations has fallen below our statistical neighbour and national averages since the introduction of a stand alone section 47 investigation form. We are now more able to clearly report on what has been a section 47 investigation and we can see that there are much lower numbers of section 47 investigations where the concern is not substantiated which could indicate we are much more likely to be investigating appropriately.

		4.3	4.4	4.5n	4.5	4.6n	4.6	4.7n	4.7
		Number of S47's per 10,000 population aged 0-17 - rolling 12 month performance	Number of S47 investigations Completed	% of S47's with an outcome - Concerns are substantiated and child is judged to be at continuing risk of significant harm		% of S47's with an outcome - Concerns are substantiated but the child is not judged to be at continuing risk of significant harm		% of S47's with an outcome - Concerns not substantiated	
Good perf. is:		Low	Info	High		High		Low	
In-month performance	Mar-17	178.9	252	97	38.5%	40	15.9%	115	45.6%
	Apr-17	114.3	161	55	34.2%	18	11.2%	88	54.7%
	May-17	149.8	211	79	37.4%	23	10.9%	109	51.7%
	Jun-17	140.5	198	70	35.4%	29	14.6%	99	50.0%
	Jul-17	131.3	185	69	37.3%	15	8.1%	101	54.6%
	Aug-17	142.7	201	69	34.3%	36	17.9%	96	47.8%
	Sep-17	86.6	122	47	38.5%	14	11.5%	61	50.0%
	Oct-17	138.4	195	86	44.1%	19	9.7%	90	46.2%
	Nov-17	139.8	197	69	35.0%	30	15.2%	98	49.7%
	Dec-17	123.5	174	57	32.8%	12	6.9%	105	60.3%
	Jan-18	90.9	128	89	69.5%	19	14.8%	19	14.8%
	Feb-18	114.3	161	123	76.4%	16	9.9%	18	11.2%
	Mar-18	98.0	138	87	63.0%	22	15.9%	18	13.0%
Benchmarking		Norfolk	Stat neigh avg	Nat. avg		Nat. top quartile		Eastern region	
Number of S47's per 10,000 population aged 0-17 - rolling 12 month performance		98.0	127.4	157.4				93.9	
% of S47's with an outcome - Concerns not substantiated								44.8%	



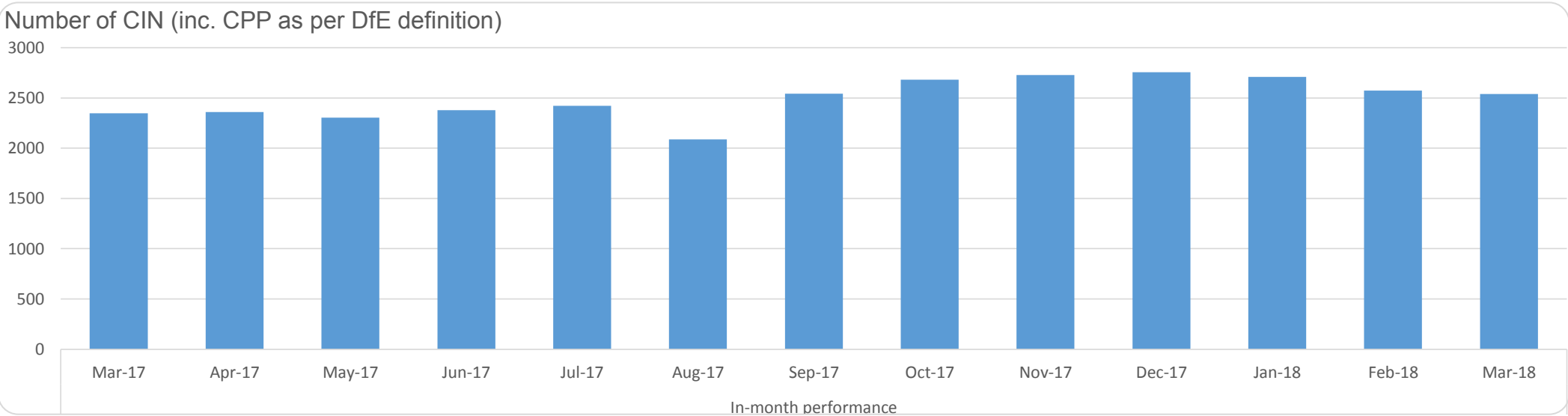
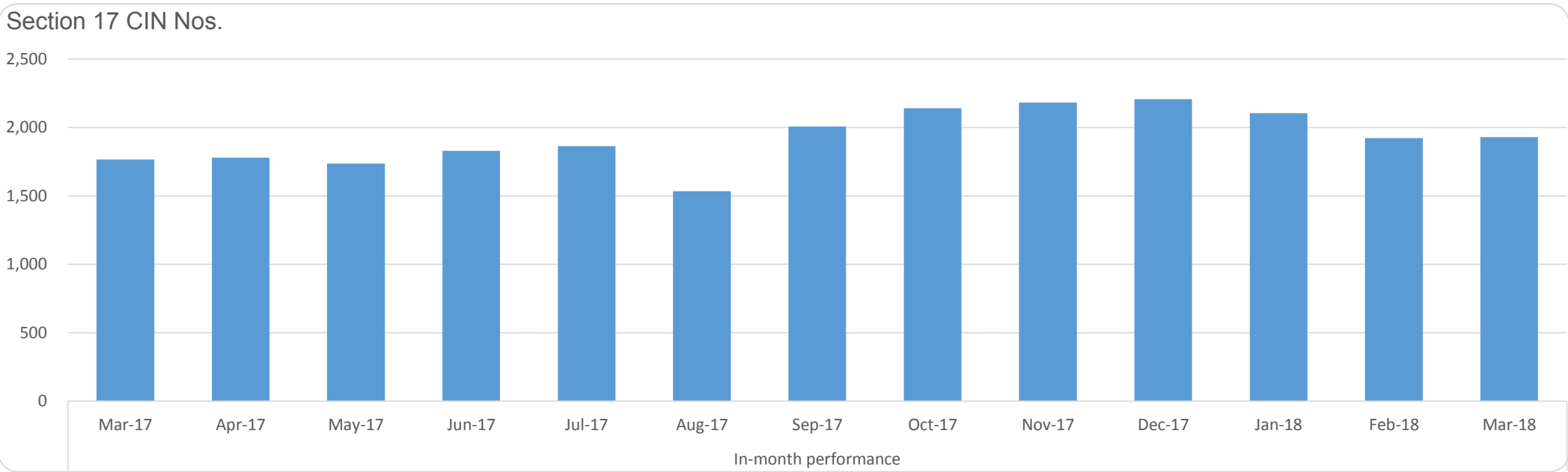
Definition

If a child is found to be disabled or the assessment finds that their health and development is likely to suffer without local authority intervention, the child will be classed as 'in need' as defined by Section 17 of the Children Act 1989. This means that the Local Authority will then be legally obliged to provide the necessary services and support.

Performance analysis

After a spike when we saw a high level of referrals from August to December 17 we are now seeing lower numbers of CIN continuing and these are not dipproprionate to those seen in March 17.

		5.1	5.2
		Section 17 CIN Nos.	Number of CIN (inc. CPP as per DfE definition)
Good perf. is:		Low	Low
In-month performance	Mar-17	1,765	2,347
	Apr-17	1,778	2,360
	May-17	1,735	2,303
	Jun-17	1,829	2,379
	Jul-17	1,863	2,420
	Aug-17	1,534	2,087
	Sep-17	2,005	2,541
	Oct-17	2,139	2,682
	Nov-17	2,182	2,727
	Dec-17	2,207	2,757
	Jan-18	2,103	2,710
	Feb-18	1,921	2,572
	Mar-18	1,928	2,540

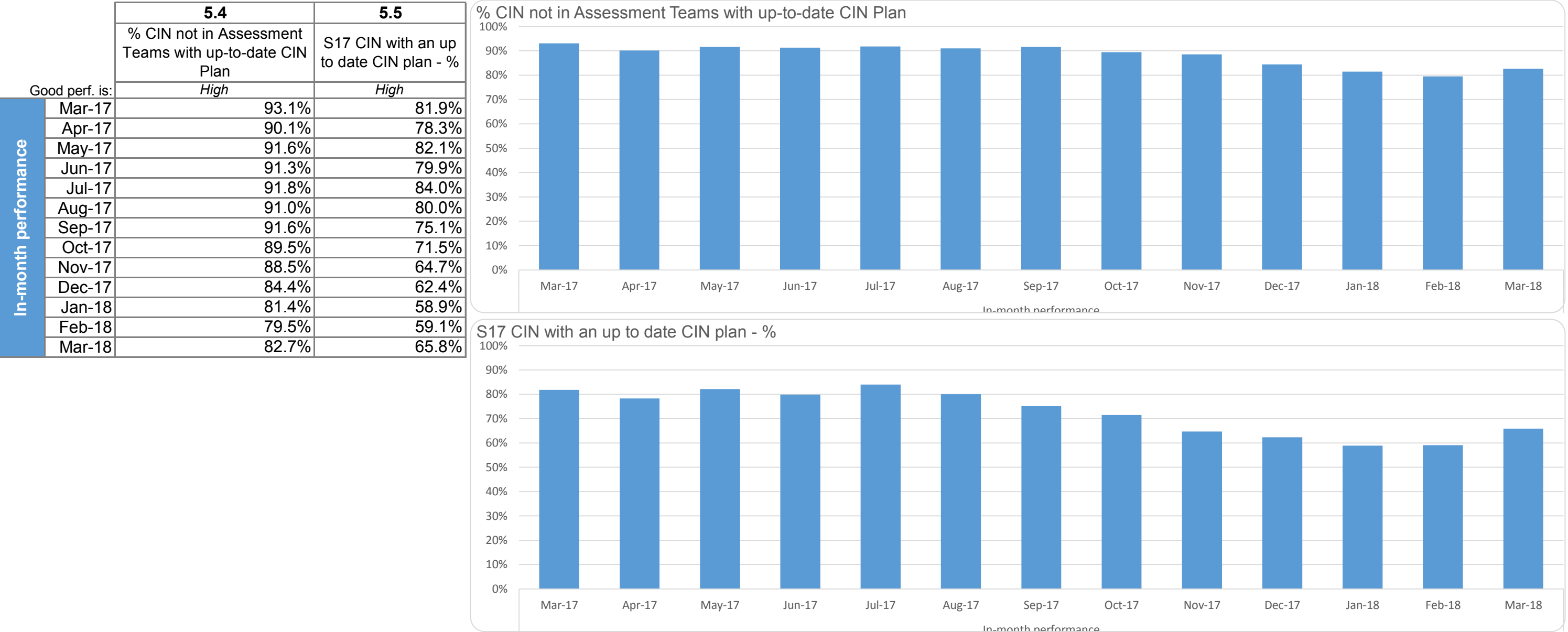


Definition

A child's plan needs to be developed for each individual child taking into account any identified needs that require intervention. Each type of plan has a completion timescale. The data below looks at Child in Need Plans.

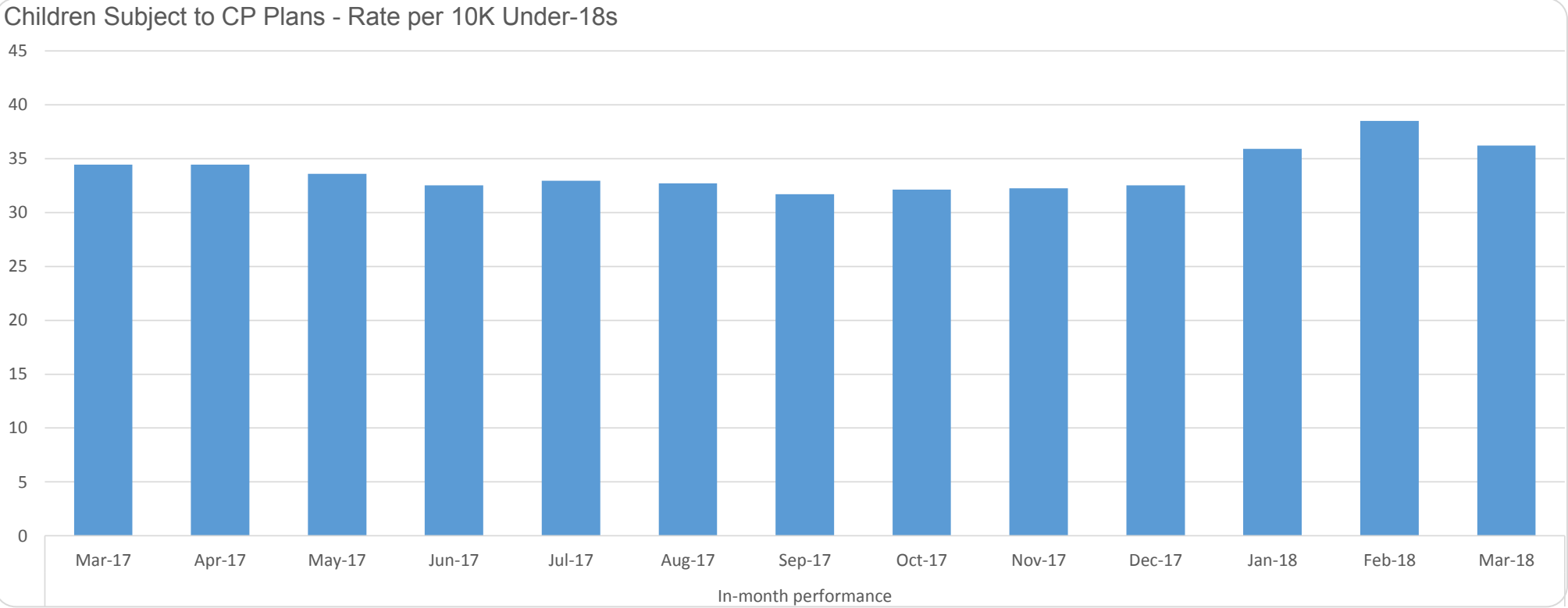
Performance analysis

The rise in the percentage of children who have a CIN plan in place, including those in Assessment teams could indicate that even though assessments being completed in timescales is an ongoing concerns, more children are having a plan put in place when needed, and newer cases are being closed appropriately without a plan before 45 working days. When Assessment Teams are removed from the data, Breckland, North & Broadland and Norwich all have performance of 85% or higher and whilst West and Gt Yarmouth are under 80%, these are improved figures for both localities. South's performance is still over 80% however it has fallen from 96% in February. This may be due to the increased number of cases coming through from their Assessment teams following a change of boundaries in January and needs to be monitored by the HoSW and Team Managers to ensure there is no further drop in performance.

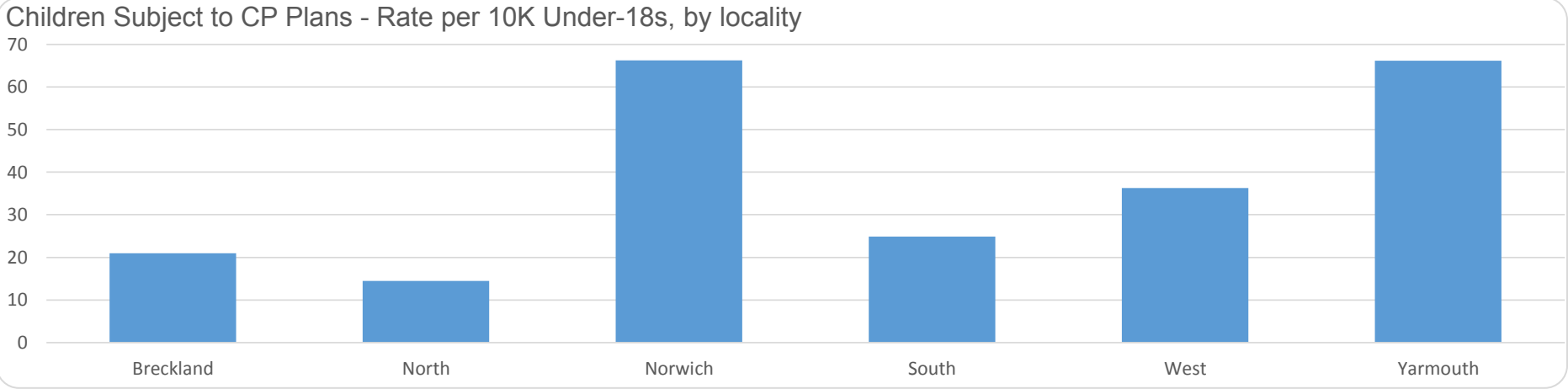


Definition	Following a Section 47 investigation a child protection conference may be convened to consider all the information gained and determine the next course of action. The conference will decide if the child needs to be made subject to a child protection plan. The aim of the plan is to ensure the child is safe from harm and remains that way.
Performance analysis	Whilst the number of children subject to CP plans is higher than in March 17, it has fallen considerably since last month and we remain below our statistical neighbour and national averages. The areas with the largest cohort of children on CP plans, Norwich and Gt Yarmouth, have both seen numbers fall and whilst still much higher than the county and statistical neighbour averages, their rates per 10k of population under 18 are much lower than in recent months (Norwich 66.2 compared to 77.3 in February and Gt Yarmouth 66.2 compared to 71.2 in February). Less children on CP plans could indicate more effective preventative work at CIN level and CP plans that have worked to reduce risk for children. However there is also ongoing analysis of children who are on or have recently been on CP plans becoming Looked After as 51% of total LAC starts in the 1st quarter of the year had been on a CP plan at some point in the year prior to becoming looked after and 27 of those children were still on CP plans as at 31/03/18.

		6.1	6.5
		No. Children Subject to CP Plans	Children Subject to CP Plans - Rate per 10K Under-18s
Good perf. is:		Low	Low
In-month performance	Mar-17	582	34.4
	Apr-17	582	34.4
	May-17	568	33.6
	Jun-17	550	32.5
	Jul-17	557	32.9
	Aug-17	553	32.7
	Sep-17	536	31.7
	Oct-17	543	32.1
	Nov-17	545	32.2
	Dec-17	550	32.5
	Jan-18	607	35.9
	Feb-18	651	38.5
	Mar-18	612	36.2



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
Children Subject to CP Plans - Rate per 10K Under-18s	36.2	43.9	43.3		30.6



Initial Child Protection Conferences

(County - March 2018)

Definition

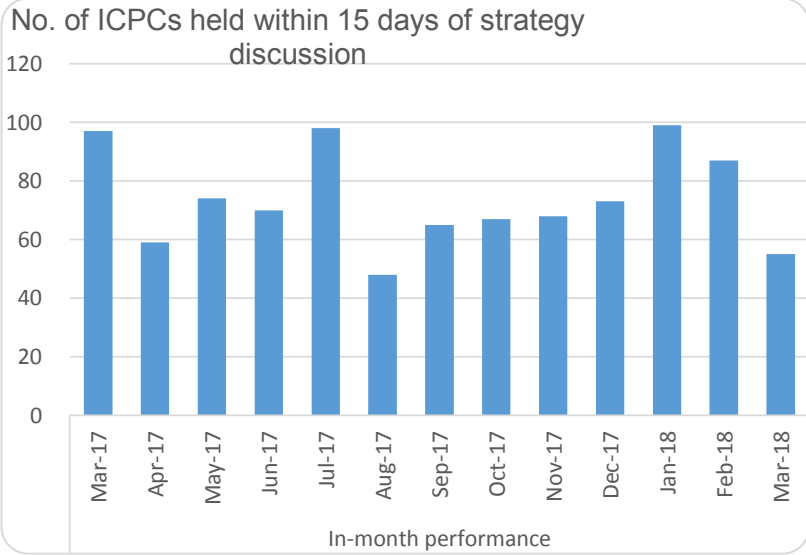
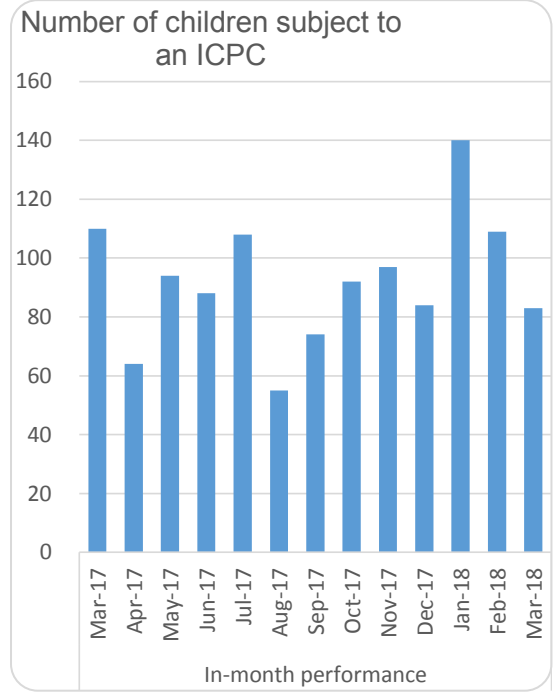
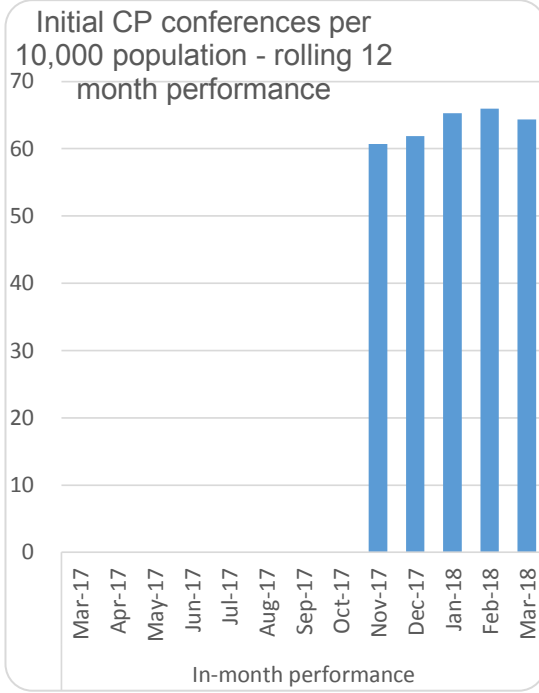
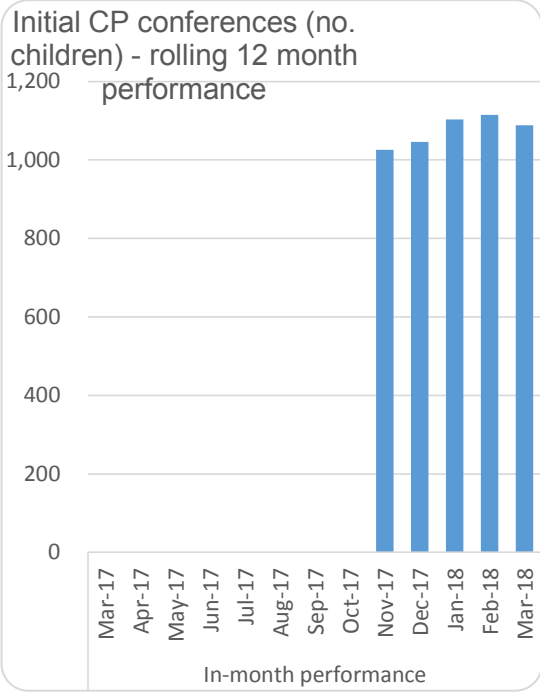
Following a Section 47 investigation a child protection conference may be convened to consider all the information gained and determine the next course of action. The conference will decide if the child needs to be made subject to a child protection plan. The aim of the plan is to ensure the child is safe from harm and remains that way.

Performance analysis

Our number of ICPCs on a 12 month rolling basis is in line with statistical neighbour and national averages. It is a concern that the percentage of ICPCs being held in timescales appears to have fallen considerably, this primarily is in Norwich where 52.6% were 'out of timescale' and Gt Yarmouth (44.8%). This will be investigated to ascertain whether the Conferences were held out of timescale or whether it is a recording issues (e.g. strategy discussion forms not being duplicated to siblings).

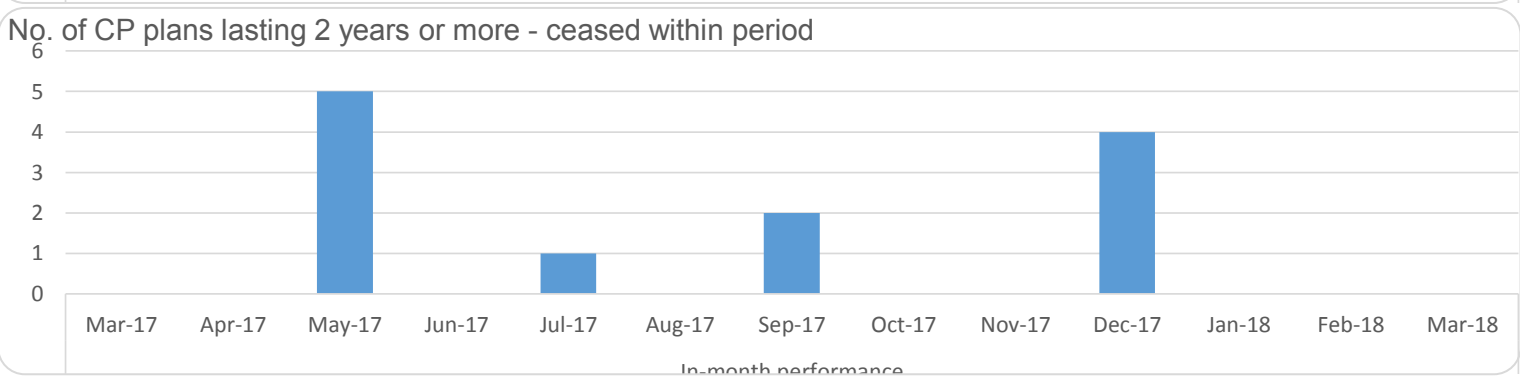
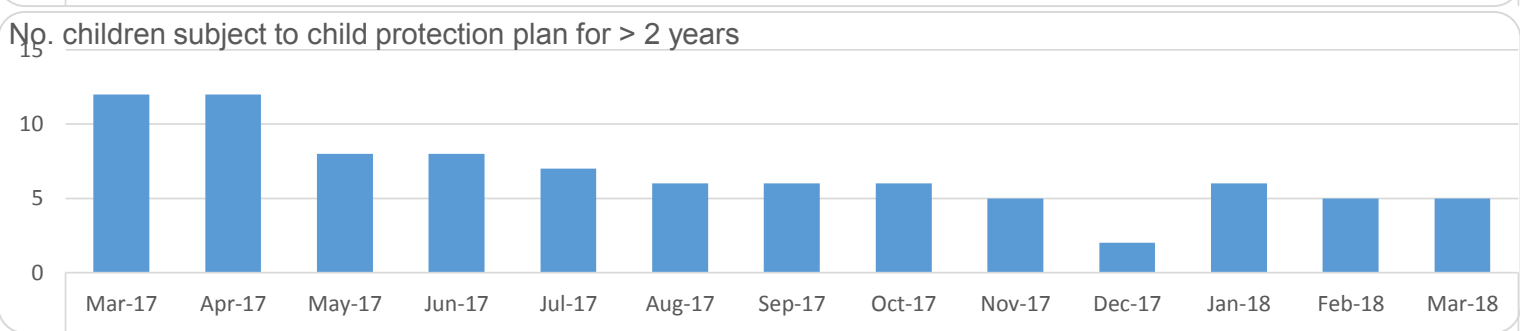
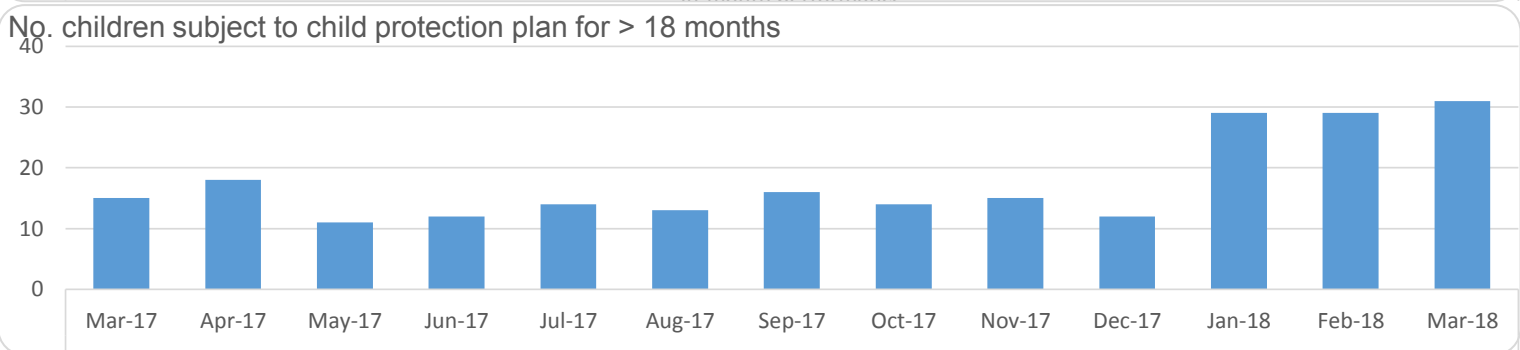
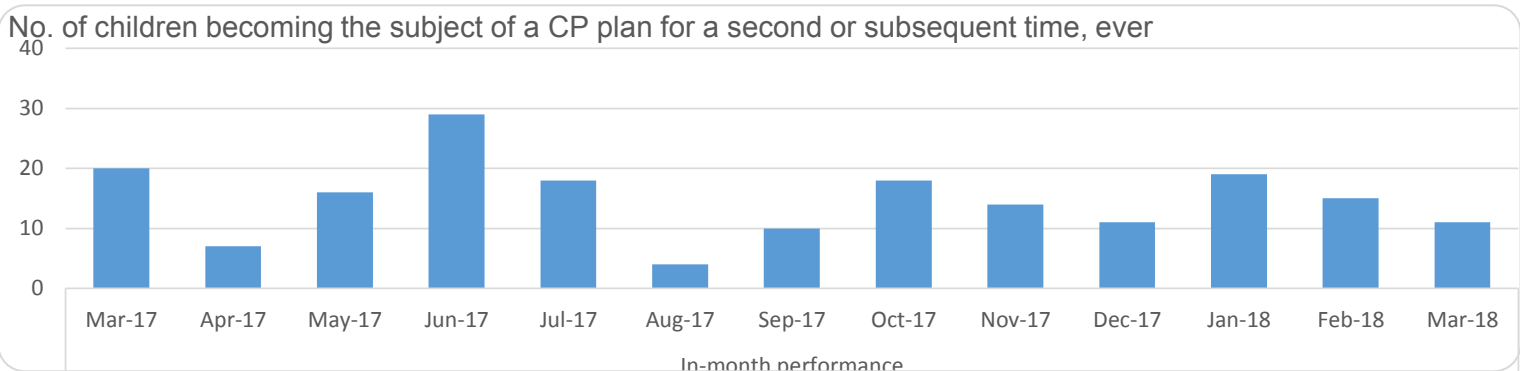
		6.2a	6.2b	6.3	6.4n	6.4
		Initial CP conferences (no. children) - rolling 12 month performance	Initial CP conferences per 10,000 population - rolling 12 month performance	Number of children subject to an ICPC	No. of ICPCs held within 15 days of strategy discussion	% of ICPCs held within 15 days of strategy discussion
Good perf. is:		Low	Low	Info	High	High
In-month performance	Mar-17	-	-	110	97	88.2%
	Apr-17	-	-	64	59	92.2%
	May-17	-	-	94	74	78.7%
	Jun-17	-	-	88	70	79.5%
	Jul-17	-	-	108	98	90.7%
	Aug-17	-	-	55	48	87.3%
	Sep-17	-	-	74	65	87.8%
	Oct-17	-	-	92	67	72.8%
	Nov-17	1,026	61	97	68	70.1%
	Dec-17	1,046	62	84	73	86.9%
	Jan-18	1,103	65	140	99	70.7%
	Feb-18	1,115	66	109	87	79.8%
	Mar-18	1,088	64	83	55	66.3%

Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
Initial CP conferences per 10,000 population - rolling 12 month performance	64.4	63.2	65.3		44.7
% of ICPCs held within 15 days of strategy discussion	66.3%	80.3%	77.2%		69.8%



Definition	Child Protection plans remain in force until the child is considered to no longer be at risk of harm, moves out of the local authority area, or reaches the age of 18.
Performance analysis	Our percentage of children who have become subject to a CP plan for a second or subsequent time has fallen and is now in line with our statistical neighbour averages. Whilst the % of children on a CP plan for over 2 years is very low, we are seeing increasing numbers on plans for over 18 months, half of which are in the Norwich Locality. HoSW and team managers need to ensure they know who these children are and have an overview regarding the impact of CP planning for each of them.

		6.9a	6.9b	6.10a	6.10n	6.10b	6.11n	6.11b
		No. of children becoming the subject of a CP plan for a second or subsequent time, ever	% of children becoming the subject of a CP plan for a second or subsequent time - ever - rolling 12 months	No. children subject to child protection plan for > 18 months	No. children subject to child protection plan for > 2 years	% children subject to child protection plan for > 2 years	No. of CP plans lasting 2 years or more - ceased within period	% of CP plans ceased within period that had lasted 2 years or more
Good perf. is:		Low	Low	Low	Low	Low	-	High
In-month performance	Mar-17	20	23.1%	15	12	2.1%	0	0.0%
	Apr-17	7	22.7%	18	12	2.1%	0	0.0%
	May-17	16	21.8%	11	8	1.4%	5	5.8%
	Jun-17	29	23.1%	12	8	1.5%	0	0.0%
	Jul-17	18	23.1%	14	7	1.3%	1	1.3%
	Aug-17	4	23.3%	13	6	1.1%	0	0.0%
	Sep-17	10	22.8%	16	6	1.1%	2	2.8%
	Oct-17	18	22.4%	14	6	1.1%	0	0.0%
	Nov-17	14	23.6%	15	5	0.9%	0	0.0%
	Dec-17	11	22.6%	12	2	0.4%	4	6.9%
	Jan-18	19	22.4%	29	6	1.0%	0	0.0%
	Feb-18	15	20.8%	29	5	0.8%	0	0.0%
	Mar-18	11	20.4%	31	5	0.8%	0	0.0%
Benchmarking								
Norfolk			20.4%			0.8%		0.0%
Stat neigh avg			19.7%			2.8%		
Nat. avg			18.7%			2.1%		
Nat. top quartile								
Eastern region			10.6%			1.9%		3.1%





Child Protection Reviews and Visits

(County - March 2018)

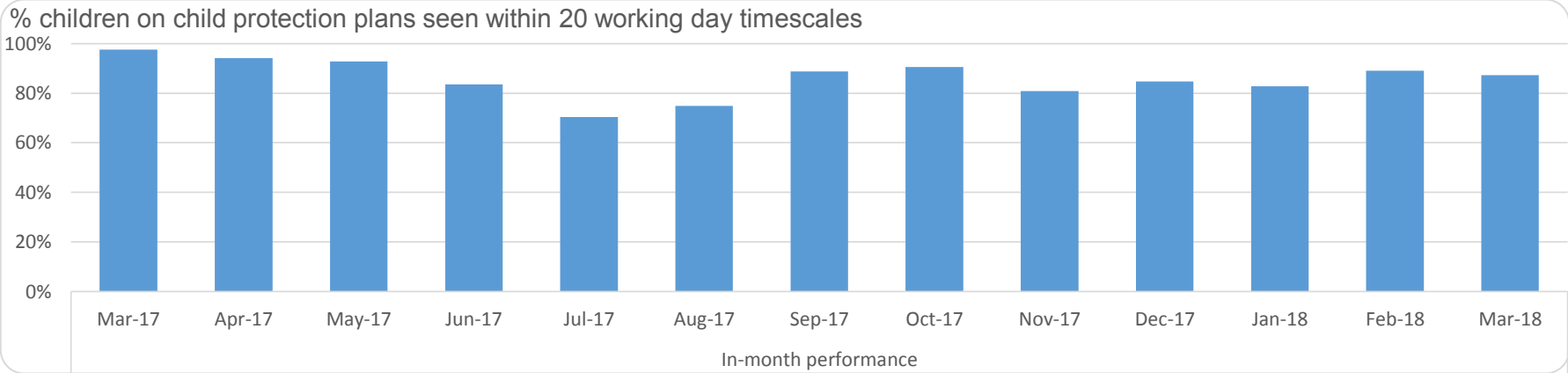
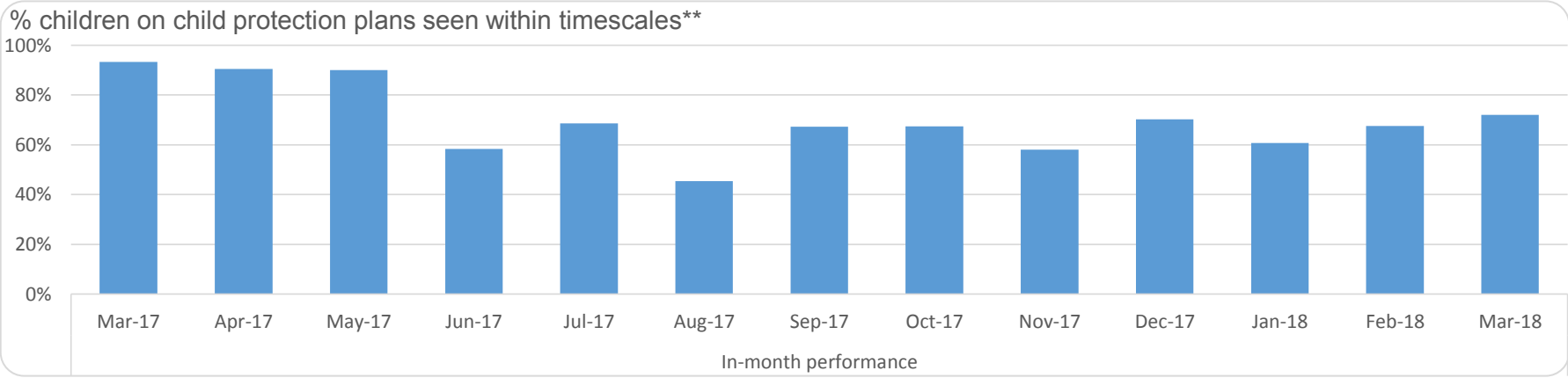
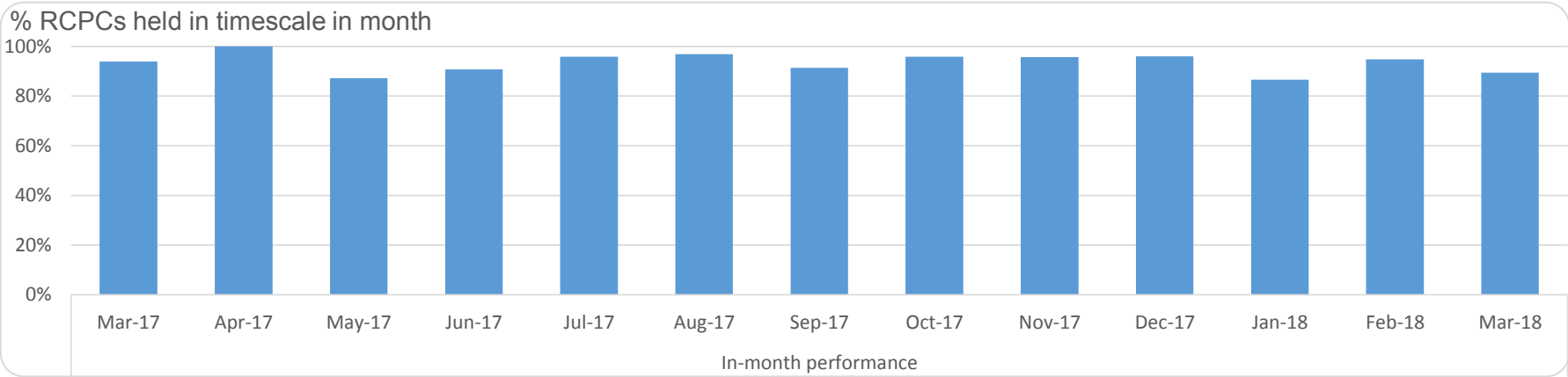
Definition

A child protection plan is reviewed after 3 months at a Review Conference and at intervals of no more than 6 months thereafter. The Norfolk Recording Timescales Framework states that children subject to a CP plan should be visited a minimum of 4 weekly (20 working days).

Performance analysis

The percentage of children on CP plans seen within 10 working days continues to increase with all localities improving or maintaining their performance this month. Gt Yarmouth improved from 68.5% to 83.7%, and whilst their percentage is still too low, North & Broadland improved from 49% to 64.3%. West (65.7%), Norwich (37.3%) and North & Broadland all need to maintain a focus on ensuring children on CP plans are seen, and the record of the visit is recorded in a timely way. Whilst there is a slight reduction in the countywide percentage of children on CP plans seen at least every 20 working days, all localities except West have performance of over 90%. West's performance dropped from 90% to 71.7%. This may be due to known staffing issues with the Family Intervention Teams, however the HoSW and Team managers need to ensure they know which children have or have not been seen and have a plan with workers on how to make sure all are seen in a timely way.

		6.12	6.14	6.15
		% RCPCs held in timescale in month	% children on child protection plans seen within timescales**	% children on child protection plans seen within 20 working day timescales
Good perf. is:		High	High	High
In-month performance	Mar-17	93.8%	93.3%	97.6%
	Apr-17	100.0%	90.5%	94.2%
	May-17	87.1%	90.0%	92.9%
	Jun-17	90.7%	58.3%	83.6%
	Jul-17	95.8%	68.6%	70.4%
	Aug-17	96.8%	45.4%	74.8%
	Sep-17	91.4%	67.3%	88.8%
	Oct-17	95.8%	67.5%	90.6%
	Nov-17	95.7%	58.1%	80.9%
	Dec-17	95.9%	70.2%	84.7%
	Jan-18	86.6%	60.7%	82.7%
	Feb-18	94.8%	67.5%	89.1%
	Mar-18	89.5%	72.0%	87.3%
Benchmarking				
Eastern region			77.5%	



Looked After Children

(County - March 2018)

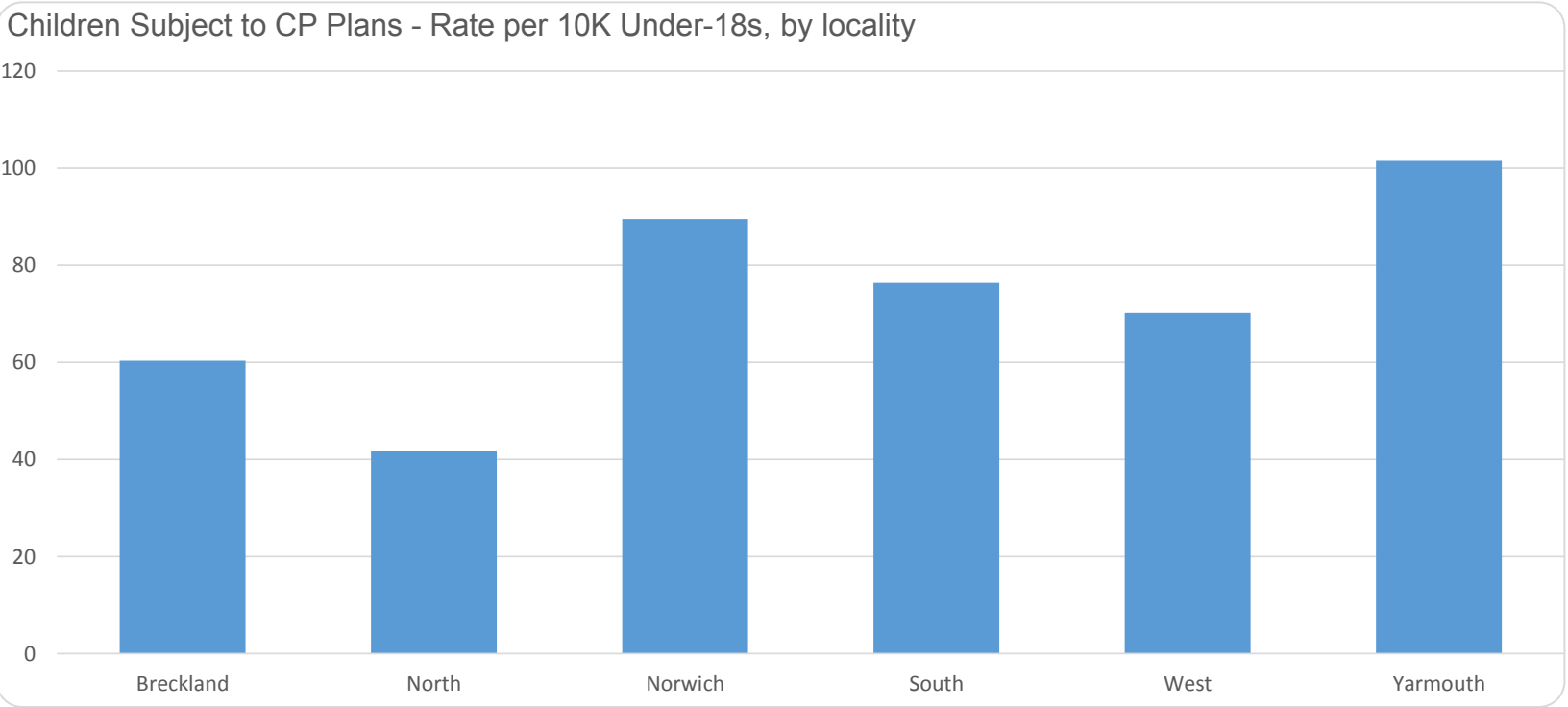
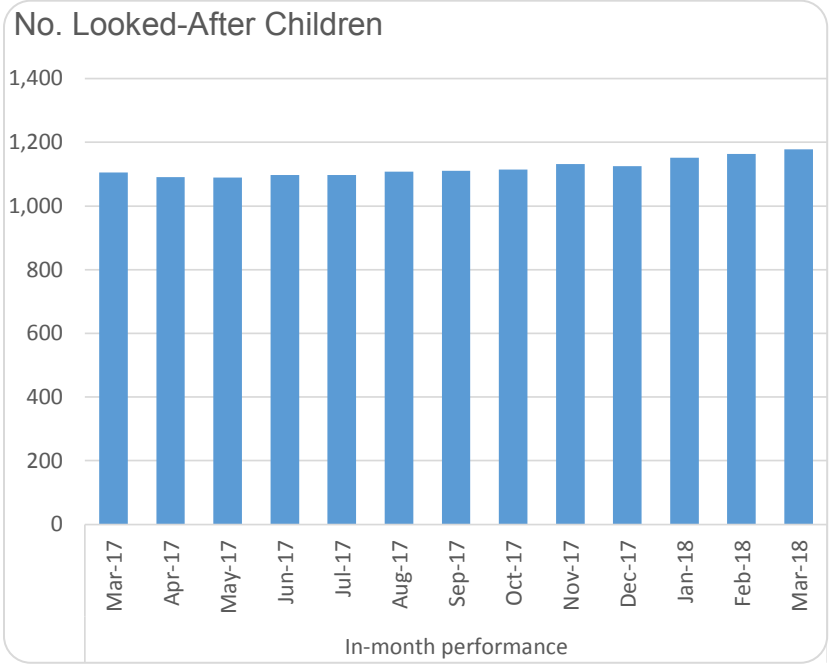
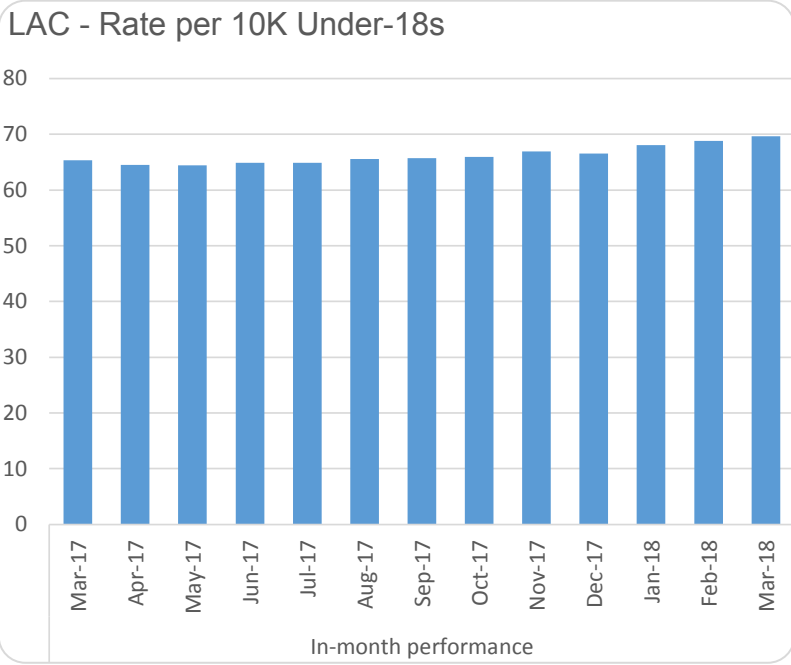
Definition

Looked After Children are those children who have become the responsibility of the Local Authority. This can happen voluntarily by parents (section 20) or through Care Proceedings.

Performance analysis

The number of Looked After Children at the end of March 18 was 1178. This is an increase of 47 since November 2017 and is the highest end of month number seen in the last 12 months. Whilst LAC numbers have increased nationally (from 60 per 10k under 18 population in 15/16 to 62 per 10k in 16/17) Norfolk has increased at a higher rate (62 per 10k to 65 per 10k in the same period and now 68.7) and is considerably higher than our statistical neighbours. To fully understand the story behind our number of Looked After Children there are a number of related activities underway. These include the introduction of the weekly LAC tracker, a monthly analysis of all LAC starts and ceases and a current review of the purpose and function of locality panels. Recent analysis of LAC numbers over the past 2 years (April 16 to end of March 18) shows a trend of increasing LAC starts over the period versus a slight decreasing trend of LAC ceases, further evidenced by quarterly data analysis which showed a difference of 4 more children starting to be looked after than ceased in Jan to end of March 17, compared to 53 more children becoming LAC than ceasing to be LAC in the same period of 2018.

		7.2	7.1	7.3	7.4	
		LAC - Rate per 10K Under-18s	No. Looked-After Children	Admissions of Looked After Children	Number of children who have ceased to be Looked After Children	
		Good perf. is: <i>Low</i>	<i>Low</i>	<i>Low</i>	<i>High</i>	
In-month performance	Mar-17	65.4	1,105	45	38	
	Apr-17	64.5	1,090	32	45	
	May-17	64.4	1,089	30	29	
	Jun-17	64.9	1,097	40	28	
	Jul-17	64.9	1,097	43	36	
	Aug-17	65.5	1,108	34	23	
	Sep-17	65.7	1,111	41	20	
	Oct-17	66.0	1,115	41	33	
	Nov-17	66.9	1,131	59	35	
	Dec-17	66.5	1,125	38	37	
	Jan-18	68.1	1,151	50	23	
	Feb-18	68.9	1,164	43	26	
	Mar-18	69.7	1,178	42	30	
Benchmarking		Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
LAC - Rate per 10K Under-18s		69.7	53.4	62.0		49.88522697





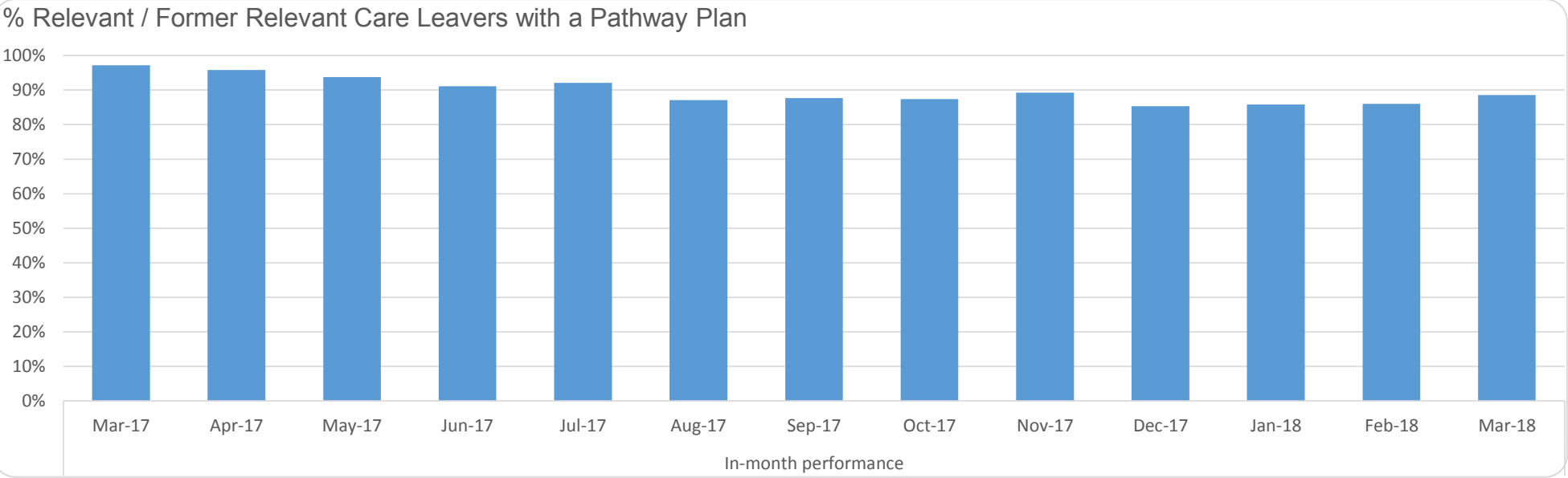
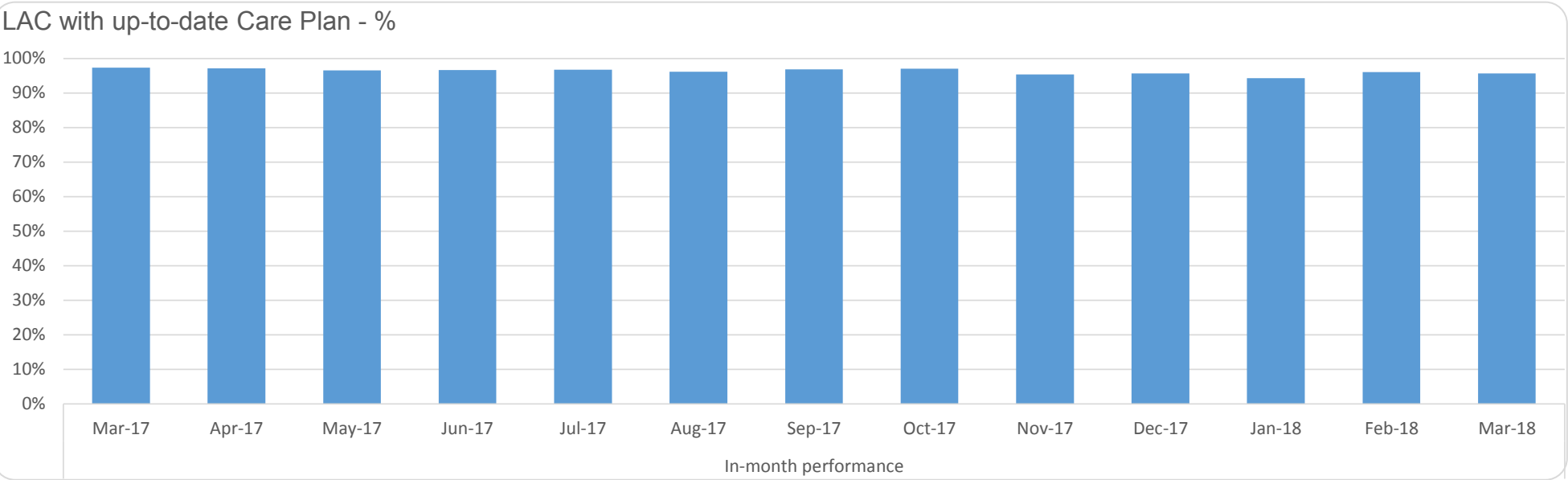
Definition

A child's plan needs to be developed for each individual child taking into account any identified needs that require intervention. Each type of plan has a completion timescale. The data below looks at LAC plans and Pathway Plans (when a Looked After Child reaches 16 years and 3 months they become eligible for a Pathway Plan which focuses on preparing a young person for adulthood).

Performance analysis

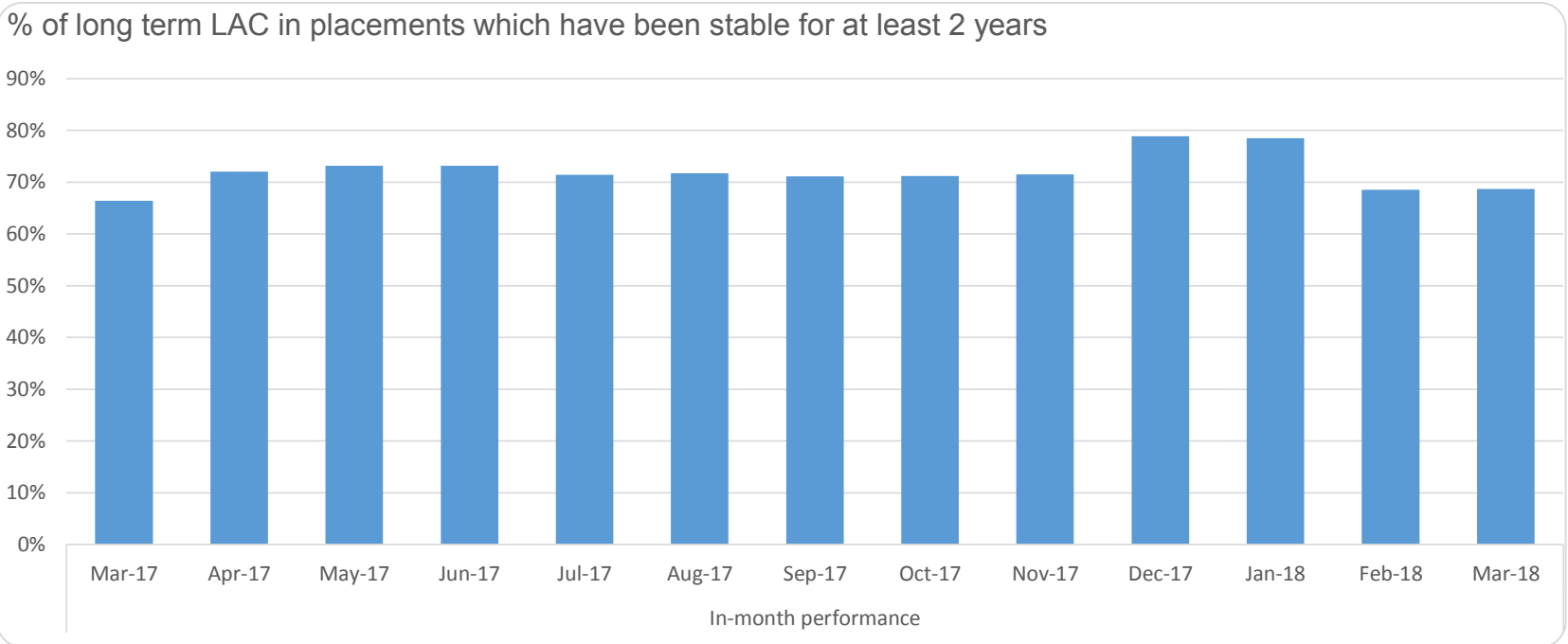
Performance regarding ensuring our Looked After Children have an up to date Care Plan continues to be very good. All localities except Norwich have 97% or more LAC with up to date Care Plans. In Norwich the figure has fallen from 93% to 88.5% and whilst this is still reasonably good performance, the team managers need to ensure they have a good understanding for the reason for drop in performance and a plan to address. Performance re Care Leavers with an up to date plan has improved, and whilst this is not as high as seen in March 17 (97%) it is a positive trajectory. Whilst North & Broadland's performance is higher then seen in Dec 17, it has slipped from more recent improvements and the Team Manager needs to ensure that positive work to raise the number of Care Leavers with an up to date plans is maintained.

		7.14	8.2
		LAC with up-to-date Care Plan - %	% Relevant / Former Relevant Care Leavers with a Pathway Plan
Good perf. is:		High	High
In-month performance	Mar-17	97.3%	97.2%
	Apr-17	97.1%	95.8%
	May-17	96.5%	93.8%
	Jun-17	96.6%	91.1%
	Jul-17	96.7%	92.0%
	Aug-17	96.1%	87.1%
	Sep-17	96.8%	87.6%
	Oct-17	97.0%	87.4%
	Nov-17	95.3%	89.2%
	Dec-17	95.6%	85.4%
	Jan-18	94.3%	85.8%
	Feb-18	96.0%	86.1%
	Mar-18	95.7%	88.6%

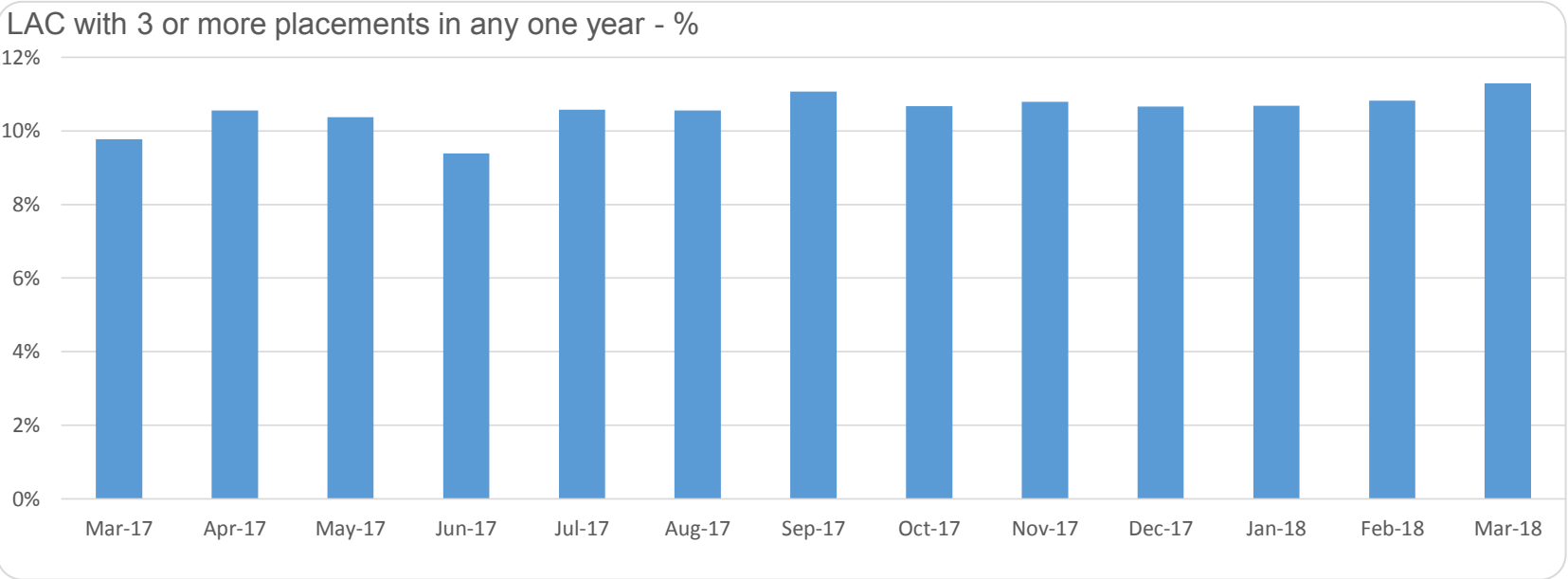


Definition	A LAC placement is where a child has become looked after by the Local Authority and is placed with foster carers, in a residential home or with parents or other relatives.
Performance analysis	The stability of placements for our long term looked after children is in line with national and statistical neighbour averages as is the percentage of children with 3 or more placements in any one year. The drop in percentage of stable placements is likely due in part to work to find suitable and stable foster placements for some of our children in residential placements. However we are also mindful of some anecdotal reports of long term foster placements breaking down after permanency has been agreed. Some dip-sampling of these cases to look at whether the right support is offered to maintain these placements may be beneficial.

		9.1	9.2n	9.2
		% of long term LAC in placements which have been stable for at least 2 years	LAC with 3 or more placements in any one year - No.	LAC with 3 or more placements in any one year - %
Good perf. is:		High	-	Low
In-month performance	Mar-17	66%	108	9.8%
	Apr-17	72%	115	10.6%
	May-17	73%	113	10.4%
	Jun-17	73%	103	9.4%
	Jul-17	71%	116	10.6%
	Aug-17	72%	117	10.6%
	Sep-17	71%	123	11.1%
	Oct-17	71%	119	10.7%
	Nov-17	72%	122	10.8%
	Dec-17	79%	120	10.7%
	Jan-18	79%	123	10.7%
	Feb-18	69%	126	10.8%
	Mar-18	69%	133	11.3%



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Eastern region
% of long term LAC in placements which have been stable for at least 2 years	68.7%	69.2%	70.0%	
LAC with 3 or more placements in any one year - %	11.3%	10.4%	10.0%	8.6%



Looked After Children in residential placements

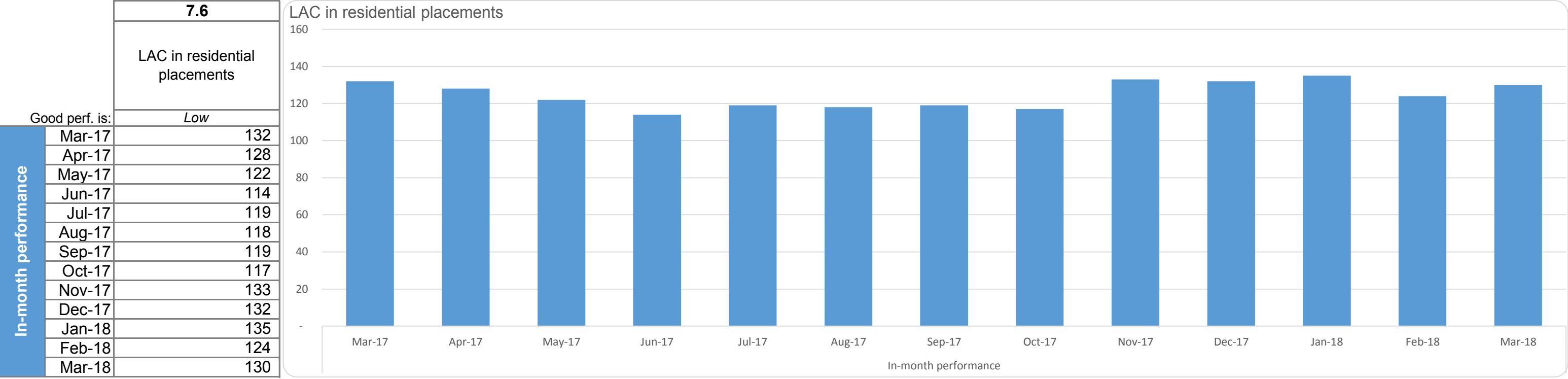
(County - March 2018)

Definition

A LAC placement is where a child has become looked after by the Local Authority and is placed with foster carers, in a residential home or with parents or other relatives.

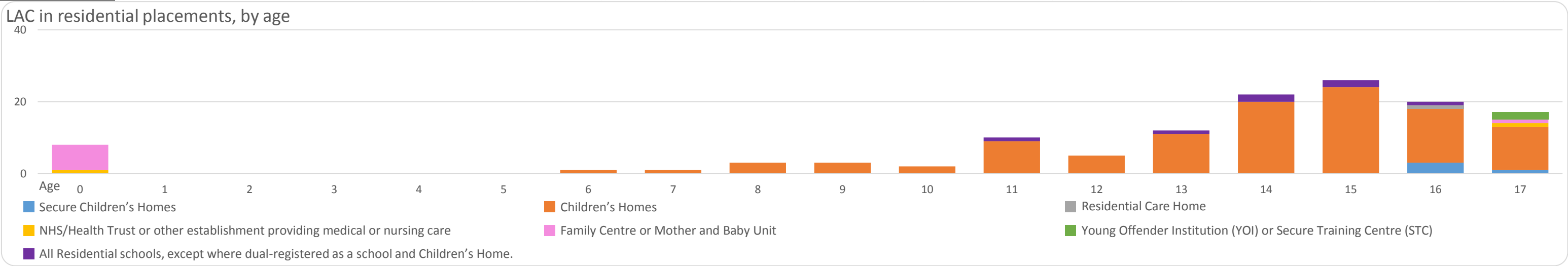
Performance analysis

The rise in children placed in residential placements may be due in part to the rise in LAC numbers. It is noted that 7 of these are babies placed in Family Centres/Mother and Baby Units, although this is only 2 more than in February 17 where the total number in residential was lower. The introduction of the weekly LAC tracker will help Heads of Service and Heads of Locality monitor this situation and challenge managers and workers where necessary. It is important to recognise that for some children a residential placement is the right decision for them, either as a short term therapeutic care setting or to meet more complex needs in the longer term. We also need to ensure that if we are moving children from residential placements that we have matched them with carers who can meet all their needs long term to avoid the distress of further placement breakdowns. Notwithstanding this, most children should be cared for within a safe family environment (either foster care or well assessed kinship care).



By age and placement:

		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Mar-18	Secure Children's Homes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1
	Children's Homes	0	0	0	0	0	0	1	1	3	3	2	9	5	11	20	24	15	12
	Residential Care Home	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
	NHS/Health Trust or other establishment providing medical or nursing care	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	Family Centre or Mother and Baby Unit	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	Young Offender Institution (YOI) or Secure Training Centre (STC)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
	All Residential schools, except where dual-registered as a school and Children's Home.	0	0	0	0	0	0	0	0	0	0	0	1	0	1	2	2	1	0



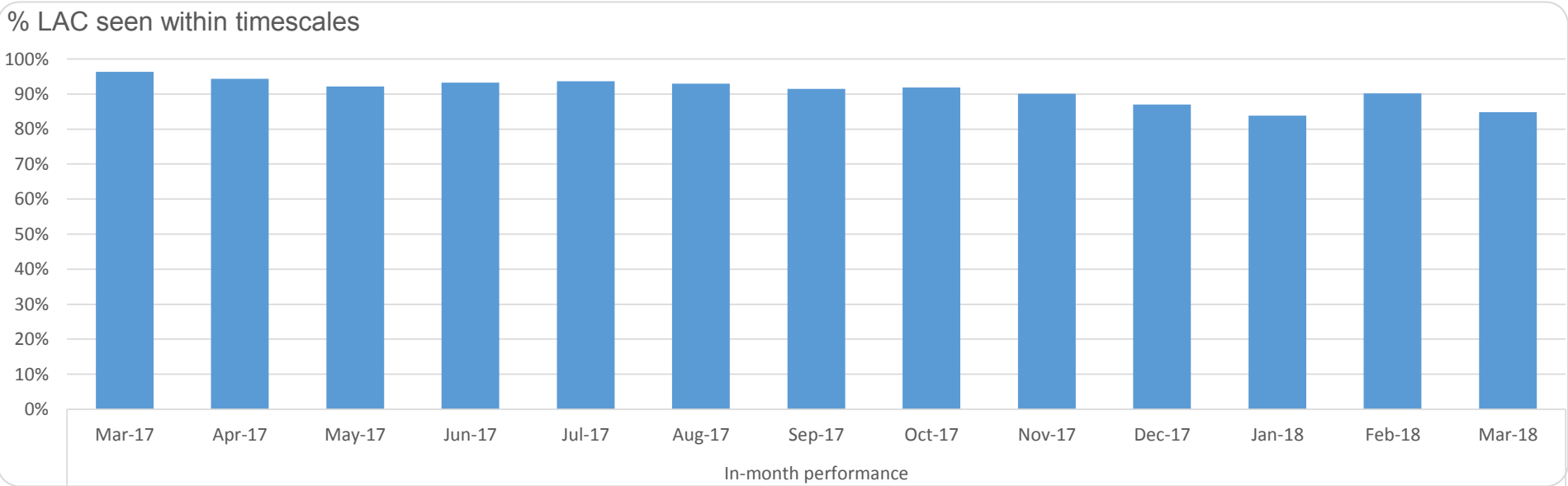
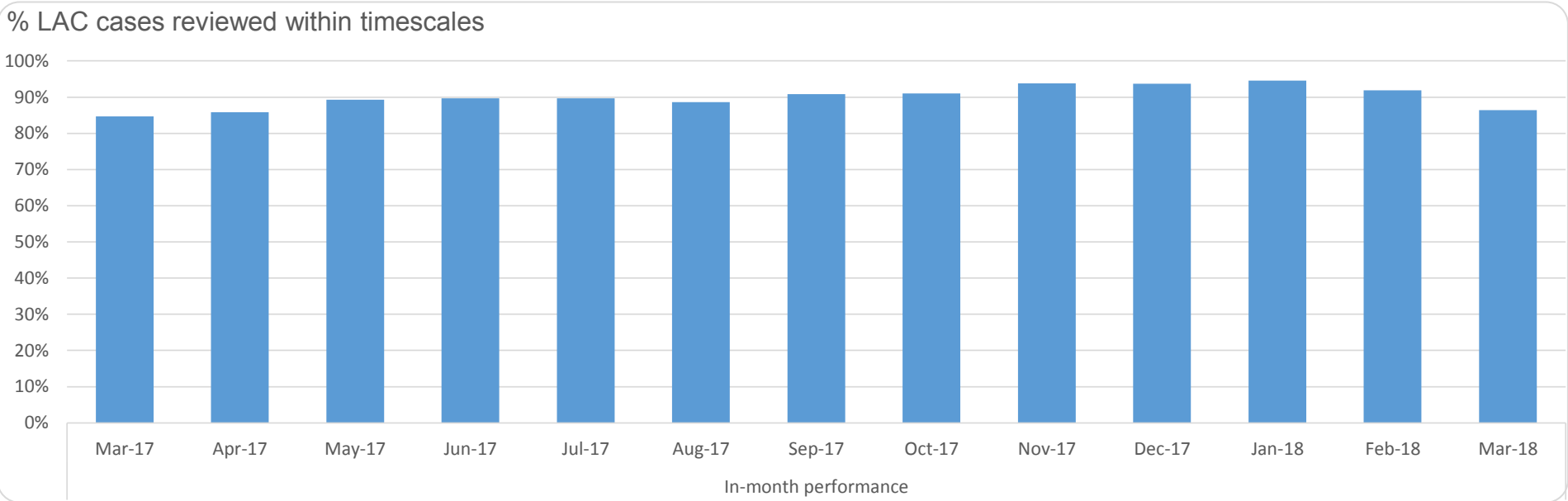
Definition

The purpose of the LAC review is to consider the LAC plan for the welfare of the child & achieve Permanence for them within a timescale that meets their need. The review is chaired by an Independent Reviewing Officer (IRO). The local timescales for a social worker to visit a Looked After Child is on day of placement, within one week of placement, then at intervals of no more than 6 weeks for the first year. Thereafter, intervals of not more than 6 weeks or 3 months if the placement is planned to last until 18.

Performance analysis

It is not clear what may have caused the dip in LAC reviews in timescales; in the past there have been some issues with recording so this will be investigated with the Independent Reviewing Service to establish if this was the case in March. The percentage of LAC seen in timescales has fallen below 85% again. Whilst all localities have seen some drop in performance, the most concerning are North & Broadland, where they fell from 89.5% in February to 78.5% and Norwich who dropped from 86.6% to 76.6%. The HoSW and Team managers need to ensure they understand what is impacting on this drop in performance and plan with individual workers to make sure children are seen and/or visits are written up in a timely way.

		7.7	7.15
		% LAC cases reviewed within timescales	% LAC seen within timescales
Good perf. is:		High	High
In-month performance	Mar-17	84.7%	96.3%
	Apr-17	85.8%	94.4%
	May-17	89.3%	92.1%
	Jun-17	89.7%	93.2%
	Jul-17	89.7%	93.7%
	Aug-17	88.6%	93.0%
	Sep-17	90.8%	91.4%
	Oct-17	91.0%	91.9%
	Nov-17	93.8%	90.1%
	Dec-17	93.7%	87.0%
	Jan-18	94.6%	83.9%
	Feb-18	91.9%	90.2%
	Mar-18	86.4%	84.8%



Looked After Children Health

(County - March 2018)

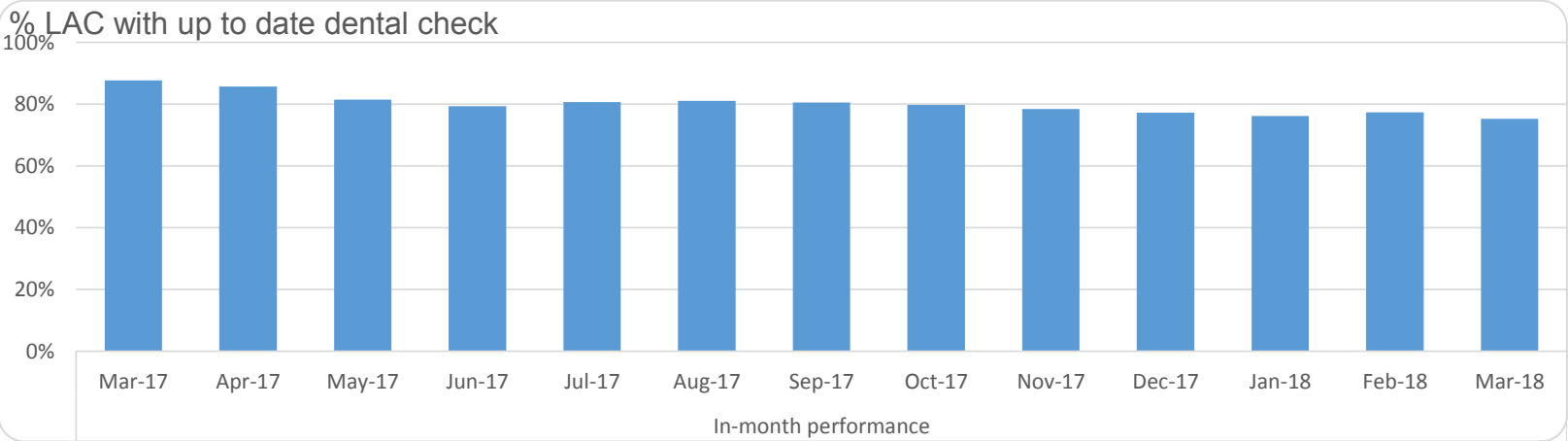
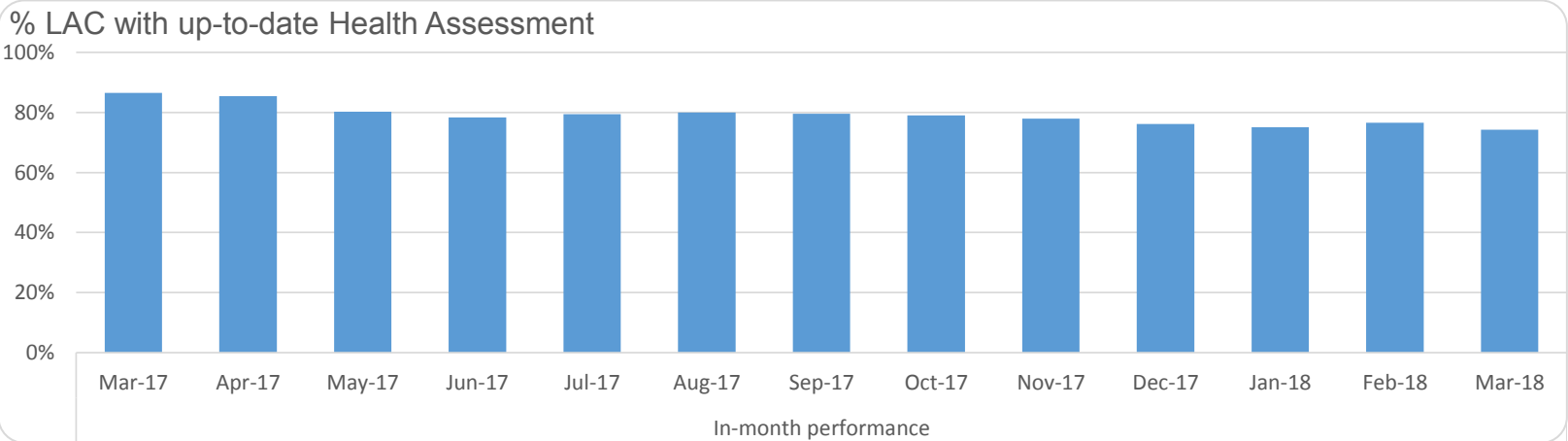
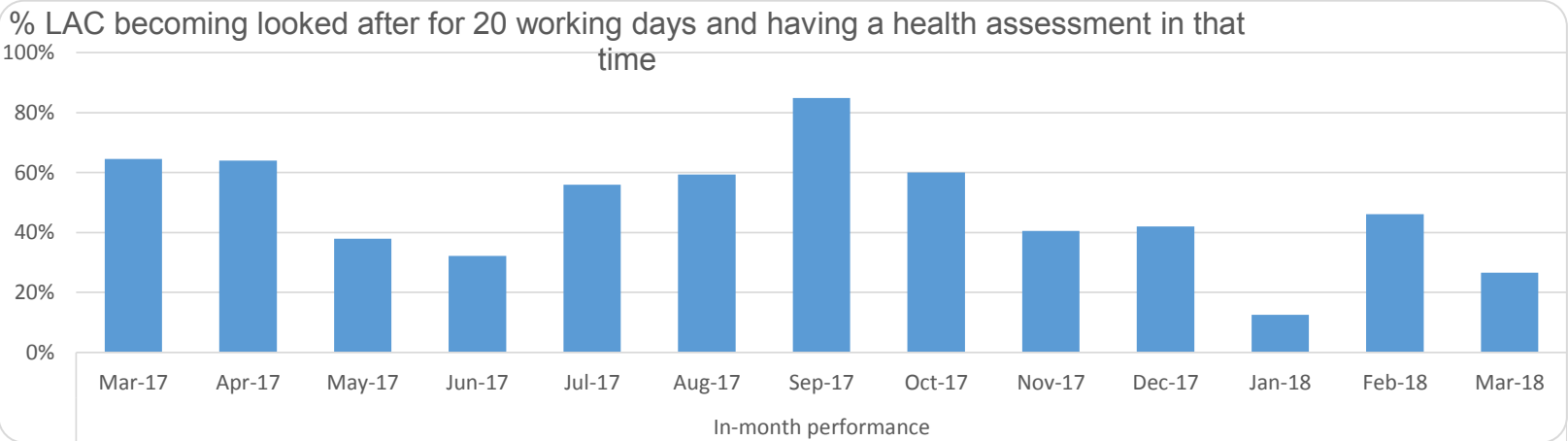
Definition

Local Authorities have a duty to safeguard and to promote the welfare of the children they look after. There is a statutory duty on Local Authorities to make arrangements to ensure that every child who is looked after has his/her health needs fully assessed and a health plan clearly set out.

Performance analysis

The percentage of children having an Initial Health Assessment within 20 working days of becoming LAC continues to be a concern. In addition to the strategies already in place we have recently introduced a daily LAC starts and ceases report with health colleagues to enable better planning of appointments, and have a series of practice events planned to demonstrate the importance of valid and accurate health histories being available to all looked after children. We also fully understand the challenges experienced by health colleagues in ensuring there is sufficient capacity to carry out initial health assessments in particular. Current data held by the QA Hub indicates that as at 29/03/18 86% of LAC starts have a request for an IHA within 5 days of becoming LAC, however only 36.7% had one completed within 20 days of becoming LAC. The slight difference in Hub data to that seen in this report is due to some delay between the QA Hub being notified the appointment has happened and receiving the paperwork in order to update the recording system.

		7.9n	7.9	7.10	7.10p	7.11	7.11p
		# LAC having a health assessment within 20 days of becoming LAC	% LAC becoming looked after for 20 working days and having a health assessment in that time	LAC with up-to-date Health Assessment No.	% LAC with up-to-date Health Assessment	LAC with up to date dental check - No.	% LAC with up to date dental check
Good perf. is:		Info	High	High	High	High	High
In-month performance	Mar-17	20	64.5%	641	86.5%	650	87.7%
	Apr-17	16	64.0%	622	85.4%	624	85.7%
	May-17	11	37.9%	590	80.3%	599	81.5%
	Jun-17	9	32.1%	579	78.3%	586	79.3%
	Jul-17	19	55.9%	602	79.4%	611	80.6%
	Aug-17	19	59.4%	614	79.9%	622	81.0%
	Sep-17	28	84.8%	611	79.6%	618	80.5%
	Oct-17	24	60.0%	613	79.1%	618	79.7%
	Nov-17	15	40.5%	610	78.0%	613	78.4%
	Dec-17	21	42.0%	604	76.2%	612	77.2%
	Jan-18	5	12.5%	604	75.1%	612	76.1%
	Feb-18	18	46.2%	613	76.5%	619	77.3%
	Mar-18	13	26.5%	596	74.2%	604	75.2%
Benchmarking							
Eastern region			44.2%				

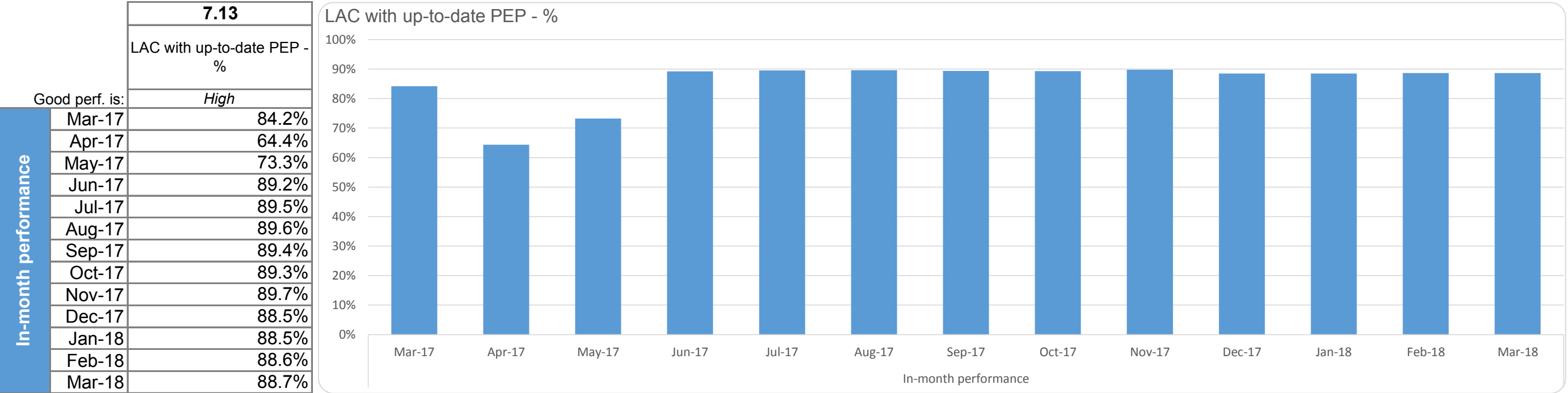


Definition

A personal education plan (PEP) is a school based meeting to plan for the education of a child in care. These are a statutory requirement for children in care to help track and promote their achievement.

Performance analysis

Performance regarding Looked After Children having an up to date Personal Education Plan continues to be consistent. The next round of joint audits of ePEPs by the QA team and Virtual School will begin week beginning 16th April 18 to ensure quality continues to be monitored and any learning acted upon.



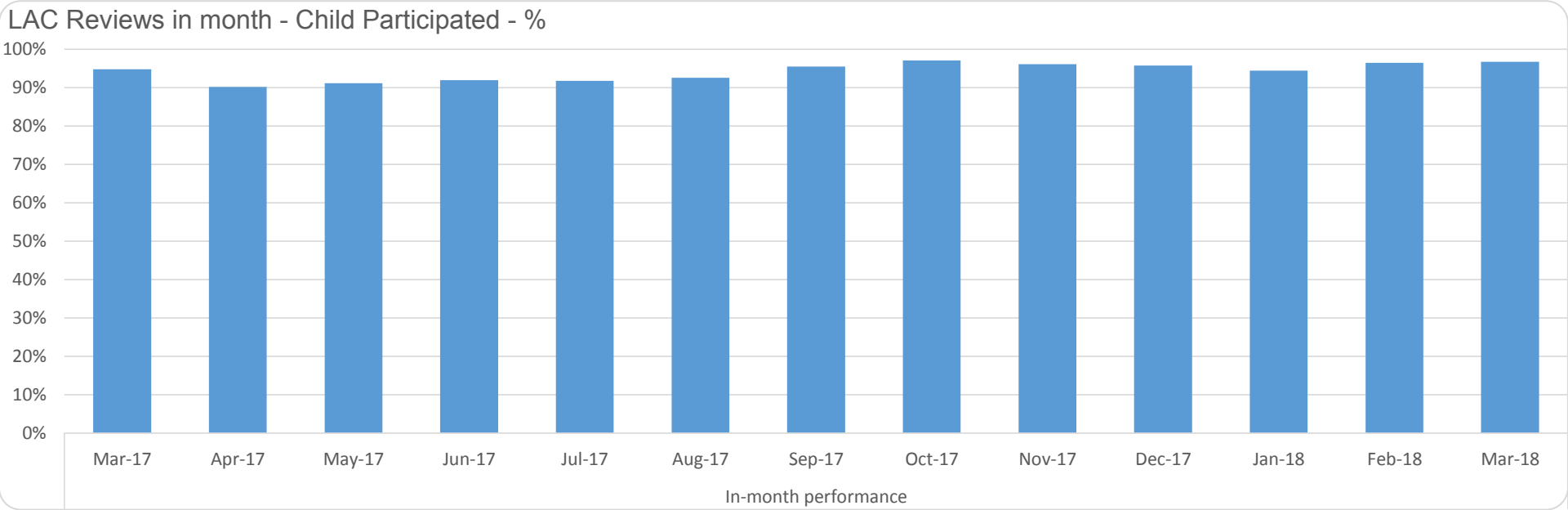
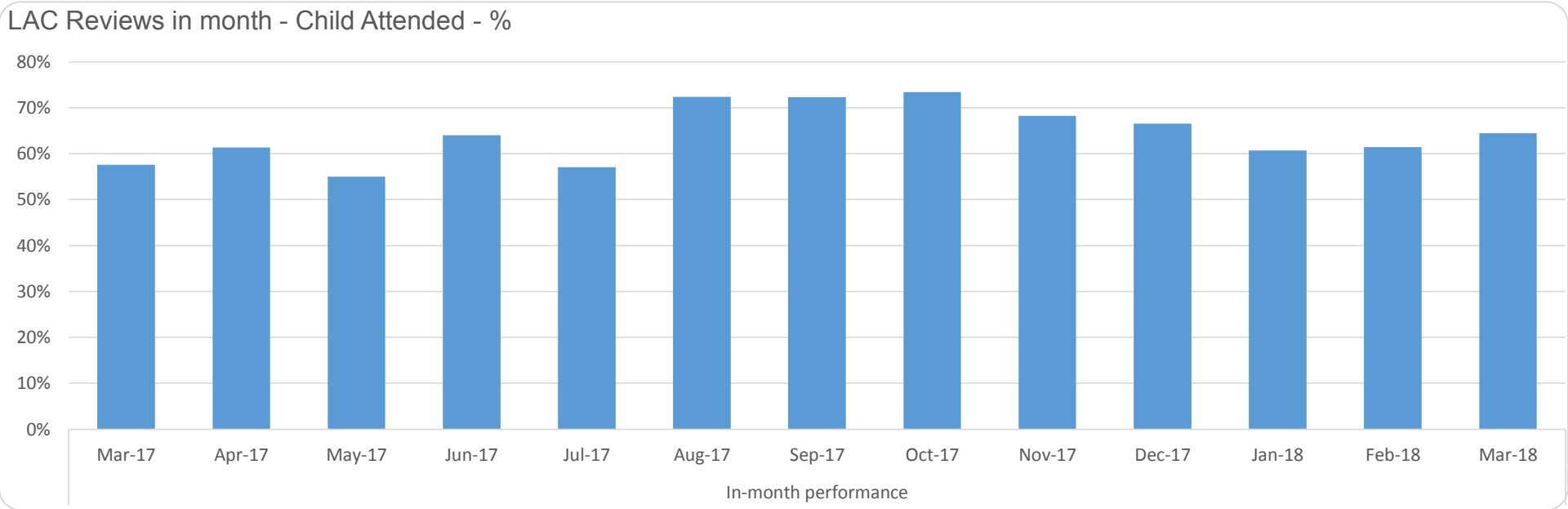
Definition

The Child's Voice is a phrase used to describe the real involvement of children and young people. They should always have the opportunity to describe things from their point of view, be continually involved in assessments and planning and have things fed back to them in a way they can understand. There should always be evidence that their voice has influenced the decisions that professionals have made. The data below relates to LAC children attending and being involved in their LAC reviews.

Performance analysis

We continue to see high percentages of children participating in their LAC reviews, and whilst this is positive we do need to ensure that this participation is meaningful for the child and ensures they not only have their voice heard but also have a central part in developing their care plan. There has been some concern we have not been able to maintain the higher percentages of children attending their LAC review meetings seen in August to November 17 (circa 72%) with only 61.5% attending in February 18, however there was some slight improvement in March (64.5%). It is important that social workers and IROs continue to value the principles of LAC reviews being 'child-friendly' and arranged to meet the needs of looked after children rather than the adults involved. An ongoing cultural change in how we view LAC reviews is the key to sustaining increased attendance by children.

		7.17	7.18
		LAC Reviews in month - Child Attended - %	LAC Reviews in month - Child Participated - %
Good perf. is:		High	High
In-month performance	Mar-17	57.6%	94.8%
	Apr-17	61.4%	90.2%
	May-17	55.0%	91.1%
	Jun-17	64.0%	91.9%
	Jul-17	57.1%	91.7%
	Aug-17	72.4%	92.5%
	Sep-17	72.3%	95.5%
	Oct-17	73.4%	97.0%
	Nov-17	68.2%	96.1%
	Dec-17	66.5%	95.7%
	Jan-18	60.7%	94.4%
	Feb-18	61.4%	96.4%
	Mar-18	64.5%	96.7%





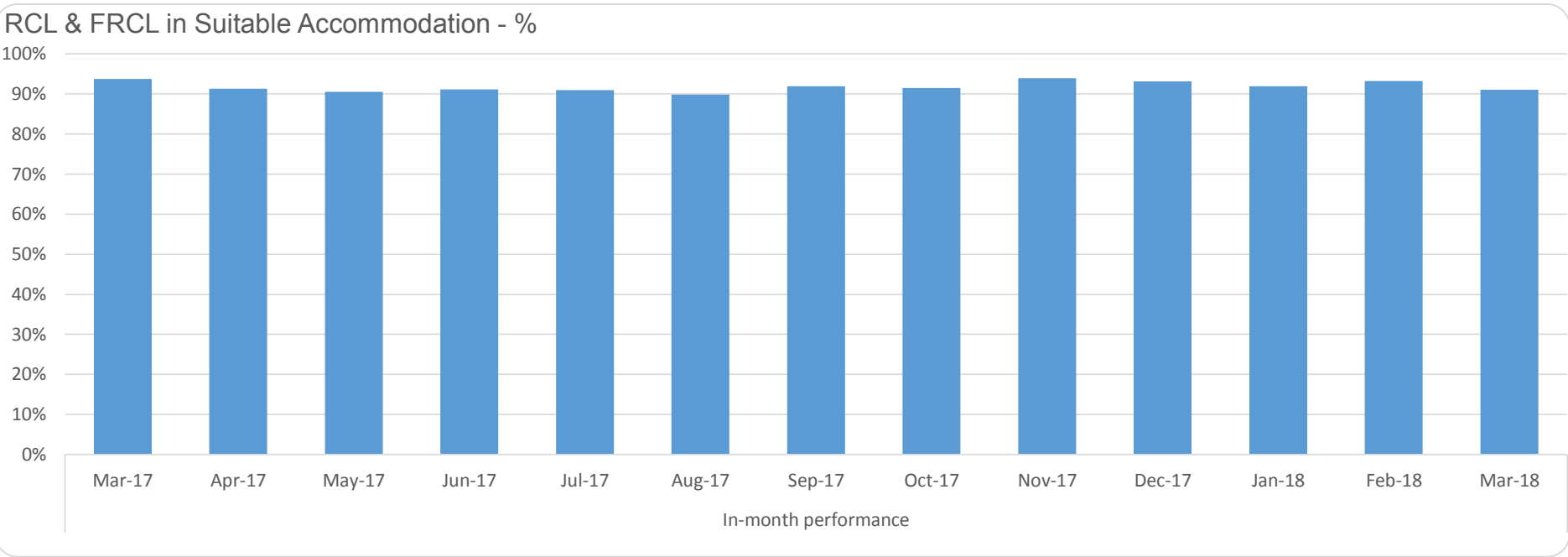
Definition

A Care Leaver is defined as a person aged 25 or under who has been looked after away from home by a local authority for at least 13 weeks since the age of 14, and who was looked after away from home by the local authority at school leaving age or after that date.

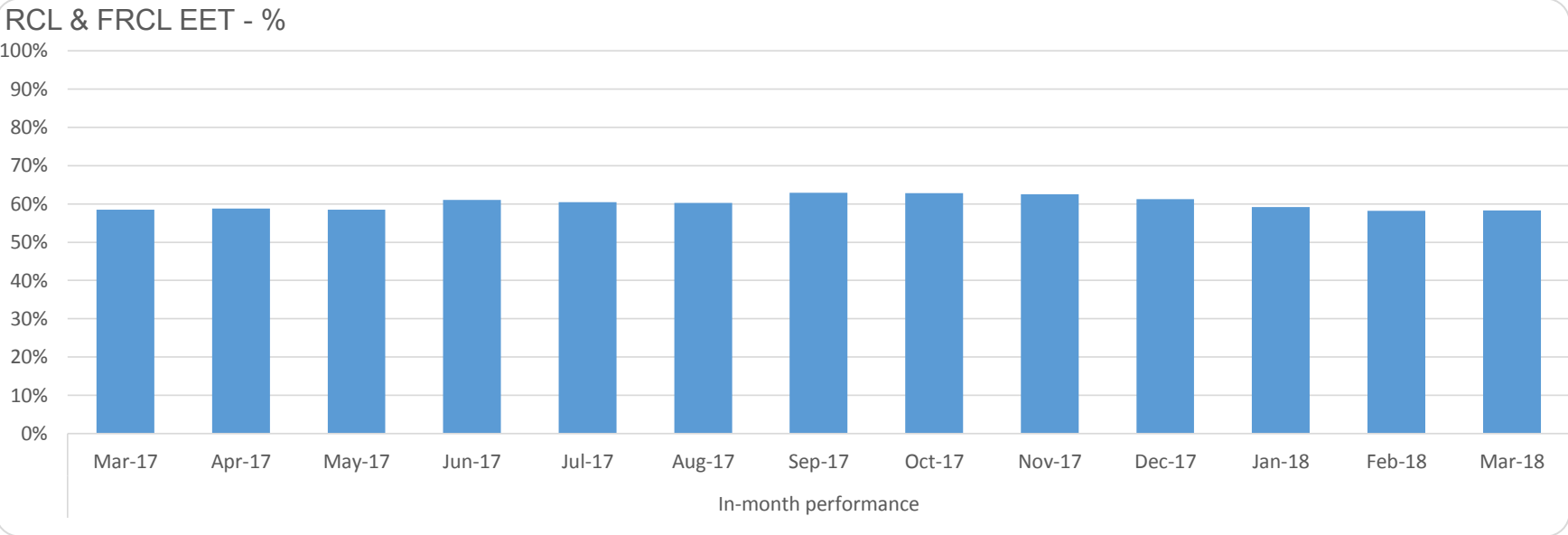
Performance analysis

58% of our Care Leavers are EET and whilst this is higher than the statistical neighbour and national averages there is some variation of performance across the county. North & Broadland and West are the most concerning localities with only 48% of care leavers in EET in North & Broadland and 44.4% in West. Whilst it is known there have been significant staffing issues in North Leaving Care team, some case level analysis is needed by the HoSW and Team Managers in both localities to fully understand why there has been such a decline. We are now also monitoring performance regarding being 'in-touch' with care leavers and the data will be added to this report from next month. Performance in this area has fallen from 81% in October 17 to 73.1% in March 18. However, Norwich (98%), Gt Yarmouth (86.8%), Breckland (86.5%) and West (82%) are in touch with a high number of Care Leavers. It is South (62.5%) and most concerningly North & Broadland (36.8%) who appear to be struggling to either be in touch with, or record when they are in touch with young people. It is known there have been some staffing issues in North & Broadland, and in February the interim manager was proactive in requesting case level exception reporting regarding when young people had last been in contact with their SW/PA, however the HoSW and Team Manager need to ensure there is a plan in place to make efforts to contact all young people in their team.

		8.1	8.3	8.4
		Number of care leavers	RCL & FRCL in Suitable Accommodation - %	RCL & FRCL EET - %
Good perf. is:		High	High	High
In-month performance	Mar-17	463	93.7%	58.5%
	Apr-17	473	91.3%	58.8%
	May-17	465	90.5%	58.5%
	Jun-17	462	91.1%	61.0%
	Jul-17	465	91.0%	60.4%
	Aug-17	395	89.9%	60.3%
	Sep-17	445	91.9%	62.9%
	Oct-17	436	91.5%	62.8%
	Nov-17	446	93.9%	62.6%
	Dec-17	451	93.1%	61.2%
	Jan-18	458	91.9%	59.2%
	Feb-18	459	93.2%	58.2%
	Mar-18	472	91.1%	58.3%



Benchmarking	Norfolk	Stat neigh avg	Nat. avg	Nat. top quartile	Eastern region
RCL & FRCL in Suitable Accommodation - %	91.1%	87.0%	84.0%		
RCL & FRCL EET - %	58.3%	53.6%	50.0%		59.7%





Definition

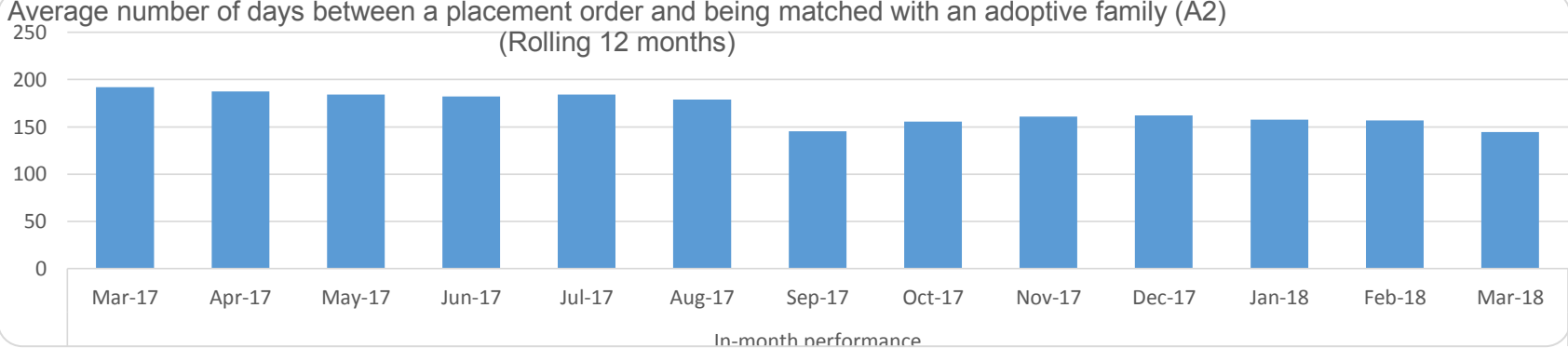
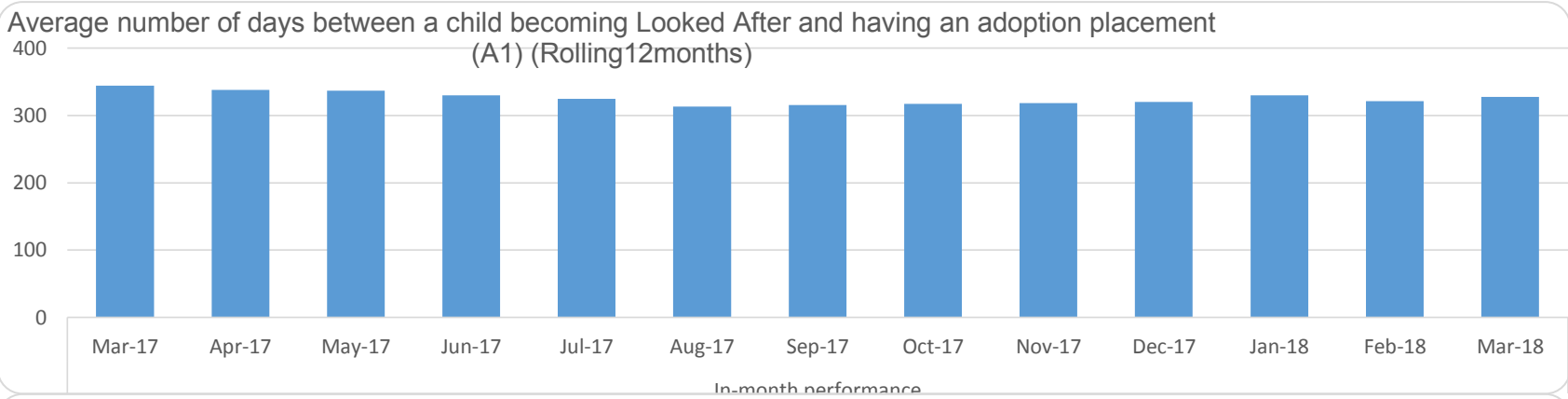
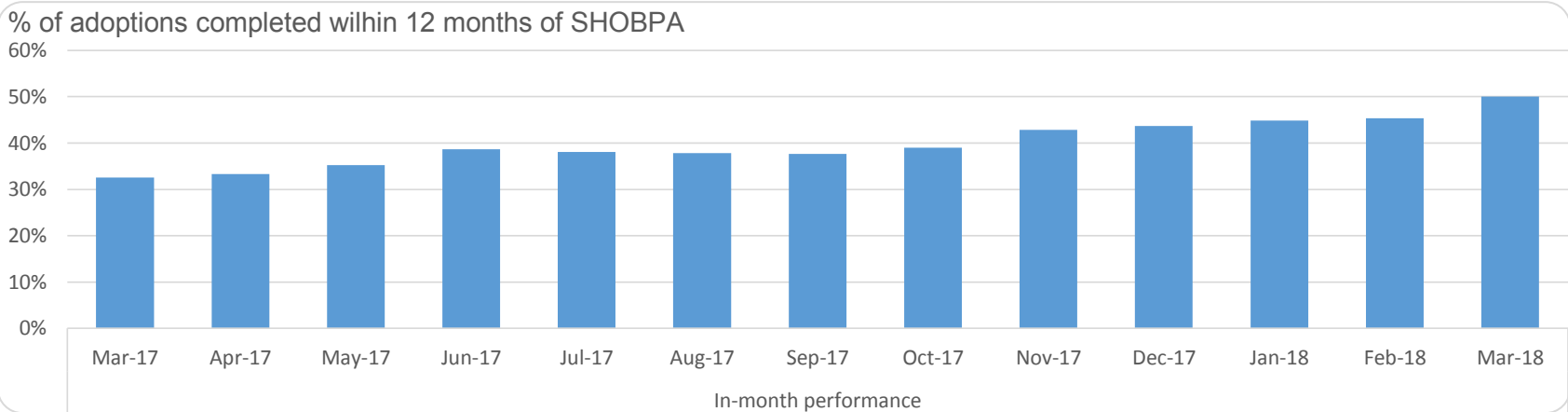
Following a child becoming a LAC, it may be deemed suitable for a child to be adopted, a legal process of becoming a non-biological parent. The date it is agreed that it is in the best interests of the child to be placed for adoption is known as their SHOBPA. Following this family finding is undertaken to find a suitable match based on the child's needs. Once placed for adoption the placement is monitored for a minimum of 10 weeks before the matter is placed before the Court for an adoption order to be made.

Performance analysis

As the data shows, we have seen another increase in the percentage of adoptions being completed within 12 months of SHOBPA. Whilst the average number of days between placement order and being matched with an adoptive family (rolling 12 months) has increased slightly in March, this is likely to be a 'good news story' as it could indicate that family finding for a child/ren with complex needs has been successful. Our adoption teams continue to be high performing and we are proud of the outstanding work they do alongside frontline social worker to ensure children with a plan for adoption have permanence achieved at the earliest possible opportunity.

		10.1a	10.1b	10.2	10.3
		Number of adoptions completed within 12 months of SHOBPA	% of adoptions completed within 12 months of SHOBPA	Average number of days between a child becoming Looked After and having an adoption placement (A1) (Rolling12months)	Average number of days between a placement order and being matched with an adoptive family (A2) (Rolling 12 months)
Good perf. is:		Info	High	Low	Low
In-month performance	Mar-17	28	33%	344	192
	Apr-17	28	33%	338	187
	May-17	31	35%	337	184
	Jun-17	34	39%	330	182
	Jul-17	32	38%	325	184
	Aug-17	31	38%	313	179
	Sep-17	29	38%	315	145
	Oct-17	32	39%	317	156
	Nov-17	36	43%	318	161
	Dec-17	38	44%	320	162
	Jan-18	39	45%	330	158
	Feb-18	39	45%	321	157
	Mar-18	36	50%	328	144

Benchmarking	Eastern region
Average number of days between a child becoming Looked After and having an adoption placement (A1) (Rolling12months)	386
Average number of days between a placement order and being matched with an adoptive family (A2) (Rolling 12 months)	179



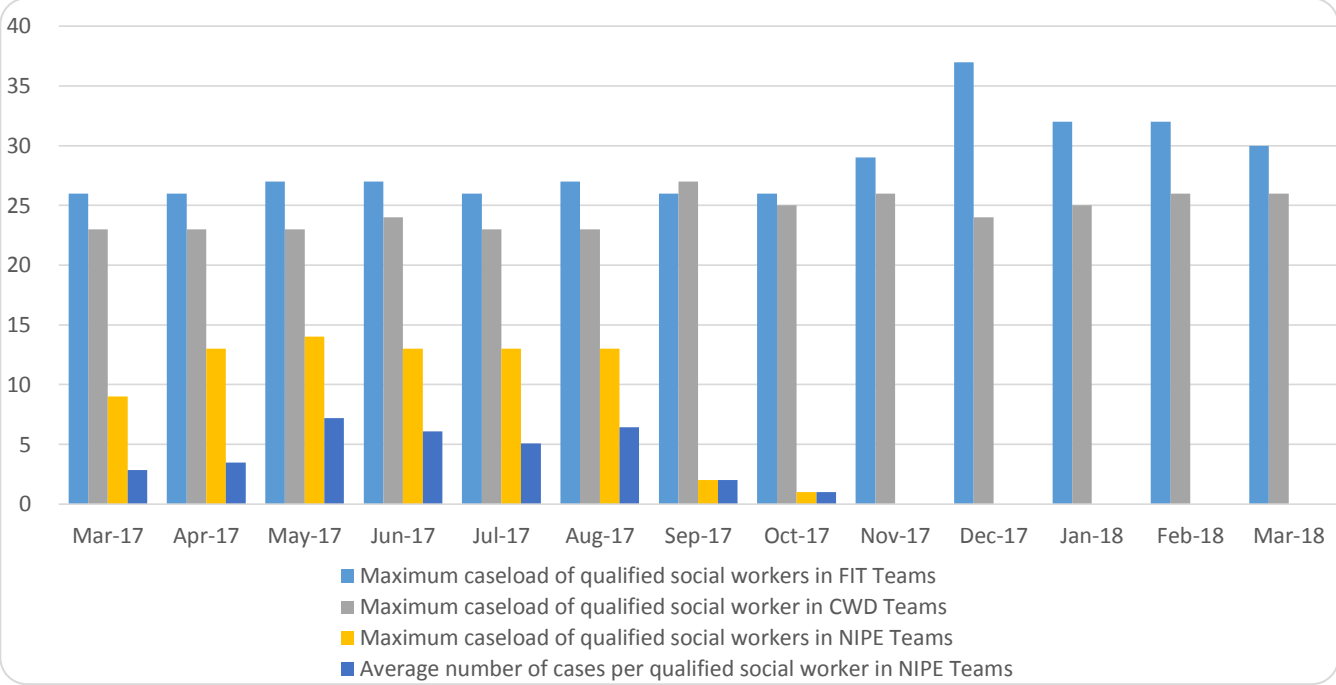
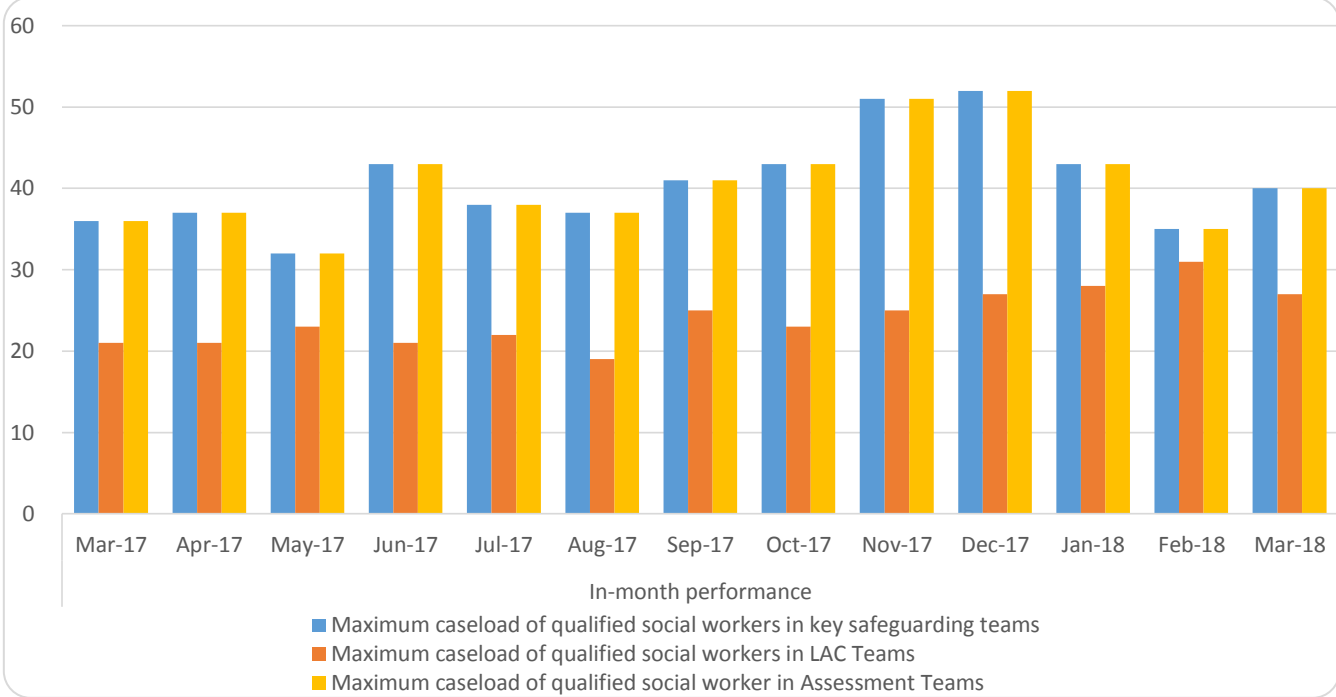
Definition

Caseloads refer to the number of children allocated to individual workers.

Performance analysis

Whilst it is a concern that the number and percentage of social workers with above maximum caseloads has risen (from 31% in February to 33% in March), we do know that the number of social workers with very high caseloads (i.e. over 30 children) has fallen to 7 across the county (as at 03/04/18) compared to 17 at the end of January 18. Team capacity has been added in Gt Yarmouth, South and Norwich (Norwich by virtue of boundary changes with South) which is already having a positive impact on caseloads. The percentage of children who have had a change of social worker (but not change of team) has fallen slightly (4.3% from 4.6%). Norwich continues to see very low percentages of children having to change social worker outside of team transfer (3%) whilst Gt Yarmouth has fallen from 1.2% to 5.3% which likely indicates the impact of more stability within their staff. Of concern is that in North & Broadland, 10% of children experienced a change of social worker without a change of team (up from 7% in February).

		11.1	11.2	11.3	11.4	11.5	11.6	11.6a
		Maximum caseload of qualified social workers in key safeguarding teams	Maximum caseload of qualified social workers in LAC Teams	Maximum caseload of qualified social worker in Assessment Teams	Maximum caseload of qualified social workers in FIT Teams	Maximum caseload of qualified social worker in CWD Teams	Maximum caseload of qualified social workers in NIPE Teams	Average number of cases per qualified social worker in NIPE Teams
Good perf. is:		Low	Low	Low	Low	Low	Low	Low
In-month performance	Mar-17	36	21	36	26	23	9	3
	Apr-17	37	21	37	26	23	13	3
	May-17	32	23	32	27	23	14	7
	Jun-17	43	21	43	27	24	13	6
	Jul-17	38	22	38	26	23	13	5
	Aug-17	37	19	37	27	23	13	6
	Sep-17	41	25	41	26	27	2	2
	Oct-17	43	23	43	26	25	1	1
	Nov-17	51	25	51	29	26	-	-
	Dec-17	52	27	52	37	24	-	-
	Jan-18	43	28	43	32	25	-	-
	Feb-18	35	31	35	32	26	-	-
	Mar-18	40	27	40	30	26	-	-



# Children's Services Committee

<b>Report title:</b>	<b>Children's Services Finance Outturn Report Year End 2017-18</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director of Children's Services</b>
<b>Strategic impact</b>  <p>This report provides an update on the performance and financial forecast outturn information for the 2017-18 financial year to Children's Services committee.</p> <p>The report sets out the financial outturn data for the period ending 31 March 2018.</p> <p>The report sets out the variations between the approved budget for 2017-18 and the forecast spending during the year, as well as the variations between the outturn information compared to the forecast position as at period 10. These are described in paragraphs 2.1 and 2.2 below. The overall financial position covers the Revenue Budget, School Balances, Reserves and Provisions, and the Capital Budget for Children's Services.</p>	

## Executive summary

The main financial points within the paper are:

- The Children's Services revenue budget shows an overspend of £4.538m for the 2017-18 financial year. This includes the use of £2.591m of reserves, approved by the Policy and Resources committee, as set out in section 2.41;
- The Schools' revenue budget shows an overspend of £5.509m for the 2017-18 financial year;
- The level of Locally Maintained School balances as at 31 March 2018 is £14.355m;
- The level of unused reserves and provisions as at 31 March 2018 is £7.895m, which is a combination of £4.142m for Schools and £3.753m for Children's Services;
- The Children's Services capital budget is £50.194m, following re-profiling to future years and other changes;
- Management action is being taken to reduce the on-going level of spend against both the Children's Services revenue budget and the Schools' revenue budget to ensure that an overspend doesn't occur in the 2018-19 financial year;
- The overspend against the Schools' revenue budget is funded through a loan from Locally Maintained Schools balances. This loan will need to be repaid in future years, with proposals discussed at the Schools Forum.

## Recommendations:

**Members are invited to consider the contents of this report to agree:**

- a) the outturn position for the 2017-18 Revenue Budget for both the Local Authority Budget and Schools Budget**
- b) The outturn position for the 2017-18 Capital Programme**

## **1. Introduction**

- 1.1 The children's Services Committee has a key role in overseeing the financial positions of the department including reviewing the revenue budget, reserves and capital programme
- 1.2 The financial outturn forecast for 2017-18 as at the end of January 2018 (period 10) was provided to Children's Services committee in March. This report showed an overspend of £4.983m against the Children's Services revenue budget and an overspend of £10.206m against the Schools' revenue budget.
- 1.3 In addition, it was reported that it was anticipated that the following additional in-year costs would be offset through the utilisation of one-off monies.
  - Two Children's services savings that 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 have been delayed due to the extended general election purdah 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.
- 1.4 At the November meeting of the Policy and Resources committee it was approved that the use of revenue receipts, previously applied for capital purposes can be used to mitigate these overspends, up to a maximum of £2.100m.

## **2. Detailed Information**

### **2.1 Revenue Local Authority budget**

- 2.1.1 The following summary table shows, by type of budget, the 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	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
<b>Forecast Overspends</b>							
Looked After Children - Agency Fostering	15.091	16.895	1.804	12	+0.088	There has been a significant increase in number of children currently supported compared to the 2016-17 average and since the start of 2017-18 financial year. The costs have increased as a result of both the full year effect of a contract changes during 2016-17 and the additional numbers of children. Part of the £9m 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	Increased number of placements
Looked After Children - Agency Residential	11.456	13.448	1.992	17	+0.360	There has been an increase in the number of children currently supported in high cost residential accommodation compared to the 2016-17 average and since the start of the financial year. Part of the £9m investment was allocated alongside the inflationary increase in the budget	Increased number of placements

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Looked After Children - In-house Fostering	8.767	9.703	0.936	11	+0.003	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 that aims to alter the placement mix towards in-house fostering.	
Looked After Children - In-house Residential	4.980	5.071	0.091	2	-0.050	Additional costs due to high level of maternity and sickness	Reduced sickness levels of staff
Client costs: Social Care Looked After Children	1.764	2.782	1.018	58	+0.348	The overspend is primarily due to the additional number of Looked After Children and their accommodation costs, arising as a result of market conditions	As per the budget variance explanation
Client costs: Social Care Non-Looked After Children	0.468	0.954	0.486	104	+0.271	Additional therapy costs for Children in Need to prevent them becoming Looked After	As per the budget variance explanation
Client costs: Leaving Care	1.991	2.948	0.957	48	+0.422	The overspend is primarily due to additional accommodation costs arising as a result of market conditions	As per the budget variance explanation

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Staying-put fostering	0.000	0.272	0.272	n/a	-0.001	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	1.414	1.642	0.228	16	-0.008	The overall number of adopters receiving allowances has dropped compared to 2016-17, though this year has the full year impact of some allowances and some allowances have been extended	
Fostering and Adoption staff costs	2.955	3.075	0.120	4		Additional staff costs due to the use of agency staff to cover vacancies	
Independent Reviewing Officers	1.609	1.894	0.285	18	-0.011	Additional posts have been required over and above the agreed establishment due to the increased number of Looked After Children. Some additional posts were funded as part of the £9m investment.	
Children with Disabilities client costs	1.412	2.151	0.739	52	+0.019	Additional costs for extensive nursing support (less health contribution) that were not anticipated when the budget was set	

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Advocacy Services	0.302	0.390	0.088	29	+0.013	Expansion of the advocacy service contract	
Social Care legal costs	3.454	4.167	0.713	21	+0.320	Additional legal costs due to the additional number of Looked After Children and referral cases	As per the budget variance explanation
Front line social work staff	17.029	17.517	0.488	3	+0.188	Additional cost of front line social work staff due to staff sickness and enhancing the Multi agency Safeguarding Hub (MASH)	As per the budget variance explanation
School Psychology Service	1.001	1.156	0.155	15	-0.059	Additional staffing costs and reduced trading income	As per the budget variance explanation
Home to school / college transport	28.427	29.244	0.817	3	+0.091	Increased cost of special education needs transport due to transporting pupils at the new Wherry school and the increased unit cost of individual journeys.	
Sub Total of Forecast Overspends			11.189		+1.994		
Forecast Underspends							
Children's Centres	10.150	9.820	-0.330	-3	-0.070	Forecast in line with current contractual obligations to all providers, which has resulted in a small under-spend expected in-year due to the phasing of spend over the whole life of the contracts	



Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Early Help Support	10.837	10.214	-0.623	-6	-0.363	Savings on staff vacancies were held in the teams in readiness for the New Direction service under the remit of Barnardos	Additional staff vacancies
CWD short term breaks and personal budgets	4.235	3.872	-0.363	-9	-0.153	Reduced take up of short term breaks and use of personal budgets for children with disabilities	Additional take up of short term breaks
Special Guardianship Orders (SGOs)	3.849	3.842	-0.007	-0	+0.035	Reduced number and cost of Special Guardianship Orders	Lower reduced number and cost of Special Guardianship Orders
School / College redundancy and on-going pension costs	4.473	3.899	-0.574	-13	-0.125	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)	As per the budget variance explanation
Norfolk Assisted Boarding Partnership	0.302	0.078	-0.224	-74	-0.224	Reduced number of young people taking up places on the boarding partnership scheme	As per the budget variance explanation

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Joint protocol with Adult Services for parents with disabilities	0.409	0.000	-0.409	-100	-0.409	Adult services are funding 100% of the cost of care packages for parents with disabilities for one-year only	As per the budget variance explanation
Norwich schools PFI scheme	0.000	-0.079	-0.079	n/a	-0.079	Contribution to PFI reserve no longer required as annual budget now in place for the remaining years of the scheme	As per the budget variance explanation
Early Years training and sustainability	0.737	0.496	-0.241	-33	-0.241	Reduced net cost of training for early years providers and less demand for the early years sustainability fund	As per the budget variance explanation
Early years running costs	1.510	1.245	-0.265	-18	-0.265	Savings on staff vacancies and reduced running costs of the Early Years Hub	As per the budget variance explanation
Other education traded income	n/a	-0.278	-0.278	n/a	-0.278	Additional traded income from schools for services provided by the education function of Children's Services	As per the budget variance explanation
Other minor variances	n/a	-0.267	-0.267	n/a	-0.267	Minor underspends against a variety of budgets	As per the budget variance explanation
<b>Sub Total of Forecast Underspends</b>			<b>-3.660</b>		<b>-2.439</b>		

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
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<b>One-off savings</b>							
Maximising the use of grants	n/a	-0.400	-0.400	n/a		Utilisation of grants to partially offset the Children's projected overspend	
Use of reserves	n/a	-2.591	-2.591	n/a		Use of one-off PFI Sinking Fund reserve (£2.418m), School Sickness Insurance scheme reserve (£0.052m) and unrequired Unconditional Grants and Contributions reserve (£0.121m) as approved by Policy and Resources Committee	
<b>Subtotal of one-off savings</b>			<b>-2.991</b>		<b>0.000</b>		

<b>Total NCC funded Services</b>			<b>+4.538</b>		<b>-0.445</b>		
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- 2.1.2 It remains a top priority of the local authority to reduce the numbers and cost of children in its care. However, it is recognised that this is not something that will happen quickly and we need to give new initiatives time to have a positive impact. Officers have identified a number of actions being taken with the intention of reducing spend and the expected impact. These actions are summarised in the table below:

Action to be taken	Expected Impact
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
Following agreement by both Children's Services and Policy and Resources committees, a transformational demand management programme is being developed (to begin in earnest from 2018) as part of the County Council's priorities.	Utilisation of one-off investment to achieve improved outcomes for Children and Young People and recurring cost savings

## 2.2 Revenue – Schools Budget

- 2.2.1 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.
- 2.2.2 The Dedicated Schools Grant must be accounted for separately to the other Children's Services spending and funding.

2.2.3 The following summary table shows by type of budget, the 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	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
<b>Forecast Overspends</b>							
Post 16 Further Education High Needs top up funding	2.400	3.026	0.626	26	-0.138	New additional responsibility for the local authority from April 2017 compounded by additional responsibilities from previous years. However, insufficient funding has been provided to match demand.	As per the budget variance explanation
Special Schools places	27.655	28.228	0.573	2	-0.136	Costs of additional places that have opened during this financial year	As per the budget variance explanation
Special Education non-maintained school placements	17.553	22.881	5.328	30	-0.060	Additional places in excess of budgeted provision due to the level of demand and the cost of placements, partially offset by an estimate for released DSG funding following the Education Services Review	
Short Stay School for Norfolk	1.791	2.700	0.909	51	+0.017	Review of the forecast following the purchase of additional places to meet need and an increase in the top-up funding agreed	
Alternative Education provision contracts	2.820	5.815	2.995	106	-0.047	Additional contracts with alternative education providers to fund the increase in placements for children with complex needs.	

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
Early Years High Needs EHCP plans	0.000	0.000	0.000	n/a	-0.135	Additional funding to early years providers, for children subject to an Education Health and Care Plan (EHCP)	Now funded by the Early Years block of the Dedicated Schools Grant
Permanent Exclusions Charges	-0.500	-0.375	0.125	25	+0.027	Reduced funding removed from schools due to the reduced number of excluded pupils	
Sub Total of Forecast Overspends			10.556		-0.472		
Forecast Underspends							
Out of county recoupment	0.750	0.604	-0.146	-19	-0.006	Lower than budgeted net expenditure relating to NCC children placed out of county in other Local Authority's maintained special schools, offset by income from other Local Authorities that have children placed in NCC maintained special schools	
School growth contingency	0.950	0.838	-0.112	-12		Lower than planned pupil number growth	
School contingency funds	0.500	-0.047	-0.547	-109	-0.247	Lower than budgeted call on contingency funds expected and local authority schools' rates refunds	As per the budget variance explanation

Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
School academy conversions	0.000	-0.363	-0.363	n/a	-0.363	Lower recoupment rates of funding resulting from schools converting to academy status, mainly as a result of reduced rates costs	As per the budget variance explanation
School staff suspensions	0.267	0.038	-0.229	-86	-0.029	Costs of school staff suspensions expected to be lower than anticipated when the budget was set	
School staff maternity costs	0.972	0.928	-0.044	-5	-0.044	Reduced number and cost of school staff maternity costs	
School Supply Special Circumstances	0.156	0.062	-0.094	-60	-0.024	Reduced requests from schools to fund replacement teacher costs for special approved circumstances e.g. jury service etc	
Early Years 2-year-old places	6.156	5.899	-0.257	-4	-0.257	Lower take up of 2-year-old early places by parents	As per the budget variance explanation
Early years 3 & 4-year-old places	27.296	24.041	-3.255	-12	-3.255	Lower take up of 3 and 4-year-old standard early places by parents (£1.8m) and lower take up of the new 30 hours offer available from September 2017 (£1.4m)	As per the budget variance explanation
<b>Sub Total of Forecast Underspends</b>			<b>-5.047</b>		<b>-4.225</b>		



Division of service	Approved budget £m	Outturn £m	+Over/- Underspend £m	+Over/ - Underspend as % of budget	Movement since last report £m	Reasons for significant variance from budget	Reasons for significant movement in variance compared to previous report
<b>Total DSG funded Services</b>			<b>+5.509</b>		<b>-4.697</b>		

2.2.4 Commitments against the Dedicated Schools Grant can vary as changing trends become apparent and available provision changes.

The overspend in 2017-18 has been funded from a loan from Locally Maintained Schools balances, that will be repaid in future years. A plan to reduce the under-lying overspend and to repay the loan, whilst meeting the needs of Children and Young People, has been developed and proposals have been discussed and agreed at the Schools' Forum, following a consultation with schools. The outcome of this work was included within the "*Dedicated Schools Grant 2018-19*" committee paper that was discussed at the January Children's Services Committee meeting.

## 2.3 School Balances as at 31 March 2018

2.3.1 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 of the actual level of balances held at the end of the previous financial year.

2.3.2 Schools are able to hold revenue balances for:-

- School contingency funding, not exceeding 8% of the final budget share or £20,000, whichever is the greater,
- An exception based on school by school justification,
- Surpluses derived from sources other than the budget share e.g. YPLA sixth form funding, contributions from parents from school trips, where expenditure will not be incurred until the following financial year or surpluses arising from providing community facilities,
- Unspent cluster fund activities,
- In exceptional circumstances, with authority of the Assistant Director – Education, where an individual allocation, amounting to no more than 1% of the final budget share was allocated after 1<sup>st</sup> February,
- Voluntary Aided Schools are allowed to hold revenue monies to fund governors' liabilities towards DFE grant aided capital work.

2.3.3 Total school balances are £14.355m as at 31st March 2018. This is a decrease of £3.190m when compared with the £17.545m balances as at 31<sup>st</sup> March 2017. The reduction includes 41 school's balances that have converted to an academy and 9 schools that have either closed, amalgamated or federated.

An analysis of school balances are shown in the four tables below:-

**Table 1 compares the level of school balances as at 31<sup>st</sup> March 2018 with 31<sup>st</sup> March 2017**

School type	As at 31/03/17					As at 31/03/18			Change between years	
	Balance	Overspend	Total			Balance	Overspend	Total	Balance	Overspend
	£000	£000	£000	Balances b/fwd for Academies during the year	Balances b/fwd for schools closed, amalgamated or federated during the year	£000	£000	£000	£000	£000
Nursery	62	8	54	0	0	77	84	-7	15	76

Primary	13,513	233	13,280	2,157	320	11,545	206	11,339	509	-27
Secondary	1,463	171	1,292	632	0	607	28	579	-224	-143
Special	1,225	0	1,225	138	0	1,214	0	1,214	126	0
Clusters	1,723	29	1,693	0	0	1,272	41	1,231	-451	12
<b>Total</b>	<b>17,986</b>	<b>442</b>	<b>17,545</b>	<b>2,926</b>	<b>320</b>	<b>14,715</b>	<b>359</b>	<b>14,355</b>	<b>-25</b>	<b>-82</b>

**Table 2 shows the average level of positive and negative balances held by Norfolk schools analysed by school type**

Type of school	Balance	Overspend	Total
	£000	£000	£000
Nursery	77	42	35
Primary	65	16	49
Secondary	101	28	73
Special	135	0	135
Clusters	28	14	14
<b>Total</b>	<b>61</b>	<b>19</b>	<b>55</b>

**Table 3 shows the level of balances compared with the overall budget, for each school type**

Type of school	Position at 31/03/18
	%
Nursery	-0.86
Primary	6.97
Secondary	2.47
Special	5.36
Clusters	12.84
<b>All schools</b>	<b>6.55</b>

**Table 4 compares the number of schools with surpluses and deficit balances as at 31<sup>st</sup> March 2017 compared with 31<sup>st</sup> March 2017**

	As at 31/03/17					As at 31/03/18			Change between years	
School type	Balance	Overspend	Total	Balances b/fwd for Academi sed schools during the year	Balances b/fwd for closed, amalgamat ed or federated schools during the year	Balance	Overspend	Total	Balance	Overspend
Nursery	2	1	3	0	0	1	2	3	-1	1
Primary	218	17	235	35	9	178	13	191	4	-4
Secondary	10	2	12	5	0	6	1	7	1	-1
Special	10	0	10	1	0	9	0	9	0	0
Clusters	44	5	49	0	0	46	3	49	2	-2
<b>Total</b>	<b>284</b>	<b>25</b>	<b>309</b>	<b>41</b>	<b>9</b>	<b>240</b>	<b>19</b>	<b>259</b>	<b>6</b>	<b>-6</b>

## 2.4 Reserves and Provisions

2.4.1 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 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.

Committee agreed to endorse and recommend to Policy and Resources Committee, to approve the allocation of £2.591m reserves to revenue, to partly offset the Children's Services projected overspend. This is made up of the £2.418m balance of the PFI sinking fund reserve, the £0.052m balance of the School Sickness Insurance Scheme reserve and £0.121m unrequired unconditional grants and contributions reserve. This was approved by the Policy and Resources Committee in January 2018.

Title/description	Balance at 01-04-17 £m	Balance at 31-03-18 £m	Variance £m	Approved by P&R £m	Reason for variance
Dedicated Schools Grant (DSG) reserve	0.000	0.000	+0.000	-0.000	There is no longer reserve balance
<b>Schools</b>					
Schools Non-Teaching Activities	0.733	0.730	-0.003	-0.000	These are school funds held on behalf of schools
Building Maintenance Partnership Pool (BMPP)	2.001	2.581	+0.580	-0.000	These are school funds held in relation to the BMPP, run on behalf of schools by Norfolk Property Services, for building maintenance activities
School Playing surface sinking fund	0.106	0.051	-0.055	-0.000	These are school funds held on behalf of schools for the replacement of playing surface astro turf
Non BMPP Building Maintenance Fund	0.903	0.780	-0.123	-0.000	These are school funds held on behalf of schools, who are not part of the BMPP scheme, for building maintenance activities
<b>Schools total</b>	<b>3.743</b>	<b>4.142</b>	<b>+0.399</b>	<b>-0.000</b>	
<b>Children's Services</b>					
Transport Days Equalisation Fund	0.101	0.494	+0.393	-0.000	Due to the timing of school holidays, there is a reduced number of transport days in the 2017-18 financial year and more says in the 2018-19 financial year
Education Provision for Holiday Pay	0.015	0.015	+0.000	-0.000	This reserve relates to holiday pay due to former Children's

Title/description	Balance at 01-04-17 £m	Balance at 31-03-18 £m	Variance £m	Approved by P&R £m	Reason for variance
					Services catering staff, now employed by Norse
Norfolk PFI Sinking Fund	2.418	0.000	+0.000	-2.418	This reserve was held to fund future years contractor unitary payments. From 2018-19 this is now funded by an annual budget allocation
School Sickness Insurance Scheme	0.102	0.000	-0.050	-0.052	Children's Services contribution to additional in-year savings requested to P&R committee and in-year use of reserves.
IT Earmarked Reserves	0.081	0.030	-0.051	-0.000	Funds held for future years replacement of IT equipment
Repairs and Renewals Fund	0.176	0.147	-0.029	-0.000	Funds held for future years replacement of equipment
Unconditional Grants and Contributions	1.746	3.063	+1.438	-0.121	Prior year and in year unconditional grants and contributions expected to be spent in 2017-18 financial year and 2018-19
Children's Services post Ofsted Improvement Fund	0.108	0.004	-0.104	-0.000	Funds held for the sustainable trading activities with schools to support school improvement
<b>Children's Services total</b>	<b>4.747</b>	<b>3.753</b>	<b>+1.597</b>	<b>-2.591</b>	
<b>Grand total</b>	<b>8.490</b>	<b>7.895</b>	<b>+1.996</b>	<b>-2.591</b>	

## 2.5 Capital

- 2.5.1 The approved Children's Services capital budget was £66.256m for 2017-18 and £74.727m for future years. Since the County Council set the budget in February, there have been some revisions to plans, with an element re-profiled to future years and some additional spend planned for 2017-18.
- 2.5.2 The table below shows the approved budget, amendments (updated for period 10) and the current capital budget for 2017-18 and future years.

### Capital Programme 2017-21

	Approved budget £m	Re-profiling £m	Other changes £m	Current Capital Budget £m
2017-18	66.256	-21.683	5.621	50.194
Future Years	74.727	21.683	36.778	133.188
<b>Total</b>	<b>140.983</b>	<b>0</b>	<b>42.399</b>	<b>183.382</b>

- 2.5.3 Funding for the capital programme comes primarily from grants and contributions provided by central government. These are augmented by capital receipts, developer contributions, prudential borrowing, and contributions from revenue budgets and reserves. The following table shows the expected financing for the 2017-21 Children's Services capital programme. The sources of financing may be amended as the year progresses to ensure the most advantageous usage of funds for NCC, i.e. realised capital receipts may be utilised to offset the need for prudential borrowing.

### **Financing 2017-21**

<b>Funding Stream</b>	<b>2017-18 Programme £m</b>	<b>Future Years' Forecast £m</b>
Prudential Borrowing	1.587	10.440
Revenue & Reserves	0.000	0.000
<b>Grants and Contributions</b>		
Department for Education	41.783	103.179
Developer Contributions	4.445	18.321
Other	2.380	1.248
<b>Total</b>	<b>50.194</b>	<b>133.189</b>

## **3. Financial Implications**

- 3.1 The outturn for Children's Services is set out within the paper

## **4. Issues, risks and innovation**

- 4.1 This report provides financial performance information on a wide range of services monitored by the Children's Services Committee. Many of these services have a potential impact on residents or staff from one or more protected groups. The Council pays due regard to the need to eliminate unlawful discrimination, promote equality of opportunity and foster good relations.
- 4.2 This report outlines a number of risks that impact on the ability of Children's Services to deliver services within the budget available. These risks include the following:
- a) Pressure on services from a needs led service where number of service users continues to increase
  - b) Impact of legislation
  - c) The ability to be able to commission the right placement at the right time at the right price due to sufficiency difficulties in the market

## **5. Recommendations**

Members are invited to consider the contents of this report and in particular to agree:

- a) The outturn position for the 2017-18 Revenue Budget for both the Local Authority Budget and Schools Budget;
- b) The outturn position for the 2017-18 Capital Programme

## Officer Contact

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

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# Children's Services Committee

<b>Report title:</b>	<b>Risk Management</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director of Children's Services</b>
<b>Strategic impact</b> One of the Children's Services Committee's roles is to consider the management of Children's Services risks. Assurance on the effectiveness of risk management and the Children's departmental risk register helps the Committee undertake some of its key responsibilities. Risk Management contributes to achieving departmental objectives, and is a key part of the performance management framework.	

## Executive summary

This report provides the Committee with the full Children's departmental risk register, as at May 2018, following the latest review conducted in April 2018. Future reports will present risks by exception. The reporting of risk is aligned with, and complements, the performance and financial reporting to the Committee.

### Recommendations:

Members are asked to consider:

- a) **The full Children's Services departmental risk register (Appendix A);**
- b) **The reconciliation report (Appendix B);**
- c) **whether the recommended mitigating actions identified in Appendix A for the risks presented are appropriate, or whether risk management improvement actions are required (as per Appendix C);**
- d) **The background information on risk management (Appendix D).**

## 1. Proposal

- 1.1 The Children's Services Leadership Team (CSLT) continues to be engaged in the preparation of the Children's Services departmental level risk register.
- 1.2 The recommendations for Members to consider are set out above.

## 2. Evidence

- 2.1. The Children's Services Committee risk data detailed in this report reflects those key business risks that are managed by the Children's Services Leadership Team, and Senior Management Teams of the services that report to the Committee including Early Help, Social Work, Education, and Performance and Challenge. Key business risks materialising could potentially result in a service failing to achieve one or more of its key objectives and/or suffer a financial loss or reputational damage. The Children's Services risk register is regularly reviewed and updated in accordance with the Council's Risk Management Policy and Procedures.
- 2.2. At the September 2017 Audit Committee meeting a request was made that, in addition to the usual exception reporting, at least once per year for Members of each major Committee to have sight of all of the departmental level risks in detail. These risks are presented in **Appendix A**. A note of the criteria used to

determine which risks sit at which level can be located at Appendix D of this report.

A reconciliation of risk changes to all Children's Services corporate and departmental level risks since the January 2018 Children's Services Committee can be located in **Appendix B**.

- 2.3. To assist Members with considering whether the recommended actions identified in this report are appropriate, or whether another course of action is required, a list of such possible actions, suggested prompts and challenges are presented for information in **Appendix C**.

### **3. Financial Implications**

- 3.1. The financial implications for the risks identified in this risk report relate to SEND transport spend and increasing demand for EHCP's, the increase in children becoming looked after and the cost of agency social workers versus the cost of a permanent children's social work workforce.

### **4. Issues, risks and innovation**

- 4.1. Whilst there are no additional risks or issues arising from the areas already highlighted, there are a number of activities underway to address the financial implications associated to the identified risks.

### **5. Background**

- 5.1. Background information regarding risk scoring, and definitions can be found in **Appendix D**.

#### **Note 1:**

The prospects of meeting target scores by the target dates reflect how well the risk owners consider that the mitigation tasks are controlling the risk. It is an early indication that additional resources and tasks or escalation may be required to ensure that the risk can meet the target score by the target date. The position is visually displayed for ease in the "Prospects of meeting the target score by the target date" column as follows:

- Green – the mitigation tasks are on schedule and the risk owner considers that the target score is achievable by the target date.
- Amber – one or more of the mitigation tasks are falling behind and there are some concerns that the target score may not be achievable by the target date unless the shortcomings are addressed.
- Red – significant mitigation tasks are falling behind and there are serious concerns that the target score will not be achieved by the target date and the shortcomings must be addressed and/or new tasks introduced.

## **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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<b>Risk Number</b>	RM14284		<b>Date of update</b>		26 April 2018					
<b>Risk Name</b>	The increasing demand for SEND assessments coupled with the amount spent on home to school transport at significant variance to predicted best estimates									
<b>Risk Owner</b>	Chris Snudden		<b>Date entered on risk register</b>		04 November 2015					
<b>Risk Description</b>										
There is an increasing demand on services as our numbers of SEND are rising, this coupled with ensuring there is appropriate sufficient placement choice is having an impact on cost. Rising transport costs, the nature of the demand-led service (particularly for students with special needs) and the inability to reduce the need for transport or the distance travelled will result in a continued overspend on the home to school transport budgets and an inability to reduce costs.										
<b>Original</b>			<b>Current</b>			<b>Tolerance Target</b>				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	3	9	4	3	12	2	2	4	Mar-19	Amber
<b>Tasks to mitigate the risk</b>										
Continue to enforce education transport policy, and work with commissioners re school placements. Continually review the transport networks, to look for integration and efficiency opportunities. Work with Norse to reduce transport costs and ensure the fleet is used efficiently and effectively. Look for further, more innovative, ways to plan, procure and integrate transport.										
Overall risk treatment: reduce. Updates will be included in committee reports.										
<b>Progress update</b>										
The year-end figure for FY2017/18 confirmed ongoing underspends for mainstream and post 16 transport and ongoing overspend for SEN transport; we anticipate a similar pattern of spend against budget for the FY2018/19 with potential pressure of approx. £900k. Currently, the strategy to address this overspend pressure remains the same, i.e : Norfolk County Council have now progressed to the next stage of the Hackney Community Transport independent travel training initiative; following on from the formal contract sign-up the provider has now recruited a local manager and implementation is now underway with key NCC services and partners (Headteachers of Special Schools and parent/carers organisation) to increase independence travel training on a payment by results basis. The plan over the next 5 years, is for a cohort of 100 pupils per year to be targeted for this intensive work via Hackney Community Transport (HCT). Ongoing efficiencies will continue to be secured though the cycle of route reviews and re-procurement. New special school places are now coming on stream (3 schools being completed in the current academic year) and we continue to target placements that will reduce travel time and travel costs in addition to meeting pupil needs. The outcome of the consultants, Red Quadrant, review of SEN transport will be reported to CLT in May 2018 and action plans will be adjusted based on those agreed recommendations.										

Risk Number	RM14157					Date of update		24 April 2018		
Risk Name	Lack of Corporate capacity and capability reduces the ability of Children's Services to improve.									
Risk Owner	Sara Tough					Date entered on risk register		13 March 2014		
Risk Description										
Lack of NCC capacity and infrastructure to support the back-office functions that Children's Services needs in particular ICT and I&A capacity limitations										
Original			Current			Tolerance Target				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	5	15	3	2	6	1	3	3	Sep-18	Green
Tasks to mitigate the risk										
Corporate sign-up to 'Children First' with all support Departments prioritising Children's Services Replacement Social Care Recording System (Liquidlogic) is due to go live in May 2018. This will have a positive impact on the number and type of report available to managers with the ability to 'self serve'. It will also mean that with the ability to work remotely workers will have added efficiencies built into their day. LL and its proposed support model will mean a streamlined support service to all system users that will reduce the need for direct contact with I+A.										
Progress update										
ICT prioritising Children's Services requests/repairs. Recruitment processes for social workers have been streamlined and are being overseen by an experienced social work manager. A 'virtual team' for Children's Services has been created within I&A with additional resource added. Streamlined performance reporting better aligned to business requirements. Liquidlogic project is currently on time and on budget working towards March 2018 implementation . Implementation now April 2018 and mobile working tools being advanced. Children's services are re-introducing a Design Authority with membership from I+A., IT and LL to ensure requests for reports and system development can be prioritised against identified business need. To start May 2018.										

Risk Number		RM14148		Date of update		24 April 2018				
Risk Name		Over reliance on agency social workers								
Risk Owner		Sara Tough		Date entered on risk register		01 December 2013				
Risk Description										
Overreliance on interim capacity in social worker teams leads to unsustainable performance improvement.										
Original			Current			Tolerance Target				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
4	5	20	2	4	8	1	3	3	Jun-18	Green
Tasks to mitigate the risk										
Greater understanding of workforce data as it relates to geographical variation and the County as a whole.										
Review and update of our offer to social workers, to include the new social care academy.										
Where agency staff are working in operational teams, we will seek to retain the same worker in each role until a substantive replacement is secured.										
Progress update										
HR Business partner is working with corporate colleagues on a suite of key workforce data.										
The NIPE programme has evidenced positive impact in relation to permanent Social Work retention.										
NIPE Social Workers are allocated immediately to Social Work teams upon appointment with protected caseloads but experiencing a more realistic experience of Social Work interventions.										
The social care academy has been launched.										
Agency retention is generally good in relation to achieving sustainable performance but clearly this has implications in relation to costs.										
IR35 implications are understood and have been widely communicated. The introduction of smaller teams has positively impacted on the numbers of workers that Team Managers have responsibility for thus improving quality of oversight of individual case. Creative package to attract, recruit and retain experienced social workers to Norfolk underway. Overall average caseloads are reducing. DCS will receive weekly SW recruitment and retention performance information to highlight vacancy and long term absence.										

<b>Risk Number</b>	RM13906				<b>Date of update</b>			24 April 2018		
<b>Risk Name</b>	Looked After Children overspends									
<b>Risk Owner</b>	Sara Tough				<b>Date entered on risk register</b>			18 May 2011		
<b>Risk Description</b>										
That the Looked After Children's budget could result in significant overspends that will need to be funded from elsewhere within Children's Services or other parts of Norfolk County Council										
<b>Original</b>			<b>Current</b>			<b>Tolerance Target</b>				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
4	4	16	3	4	12	2	3	6	Dec-18	Amber
<b>Tasks to mitigate the risk</b>										
A review of Locality Panels currently underway. A review of the New Directions Service is complete and an action plan being developed. A centralised, coordinated approach to commissioning is being established. A work stream of the transformation programme is dedicated to LAC analysis, spend and prediction of future spend and need. Weekly update report to DCS.										
<b>Progress update</b>										
Current activity taking place analyse current cohort of Looked After Children against cost to better understand cost per head for each Looked After Child. Work is currently underway to implement Norfolk Futures programme with the aim of ensuring the right children receive the right services at the right time for the right cost. The Head of Service for commissioning is now in post.										



## **Appendix B – Risk Reconciliation Report**

Significant changes\* to the Children's Services departmental risk register since it was last presented in January 2018 as part of the Performance Management report.

Since the last reporting of risks to the Children's Services Committee in January 2018, there has been a change to 4 risks that are reported by exception. Risk scores haven't changed. This is as follows;

### **Risk 1 SEND and associated transport costs:**

- The year-end figure for FY2017/18 confirmed ongoing underspends for mainstream and post 16 transport and ongoing overspend for SEN transport; we anticipate a similar pattern of spend against budget for the FY2018/19 with potential pressure of approx. £900k. Currently, the strategy to address this overspend pressure remains the same, i.e.: Norfolk County Council have now progressed to the next stage of the Hackney Community Transport independent travel training initiative; following on from the formal contract sign-up the provider has now recruited a local manager and implementation is now underway with key NCC services and partners

### **Risk 2 Lack of Corporate capacity and capability reduces the ability of Children's Services to improve.**

- Expected improvements following significant investment into new recording system to be used by Children's Services, Finance and Adults. The functionality of this system will have an impact on the services previous reliance on the I+A service in as much as managers will be able to self-serve with reports.
- The proposed support service made up of officers from across the 3 services using LL including I+A will mean that IT, reporting, system training, system change and customer support will be integrated with service experts.
- Functionality of the system will bring about efficiencies in worker time thus impacting on overall performance.
- Functionality of system is workflow led thus impacting positively on quality of data being produced.

### **Risk 3 Overreliance on agency social workers**

- NIPE cohorts continue to impact positively on increasing workforce numbers.
- Initial cohorts have already seen some promotions to senior roles.
- Enhanced recruitment package to attract permanent social workers to Norfolk.

- Regular meetings with HR to better understand social work vacancy rates, reasons and long term absence. To be included in weekly report to DCS.

**Risk 4 Looked After Children overspend**

- Responsibilities for budgets moved to localities thus enabling Heads of Locality to have responsibility for and accountability of their local spend.
- Review of Locality Panels to better understand what has led to accommodation being requested at a point in time.
- Development of intervention service to support families in crisis where only other alternative would be coming in to care for just a few days.
- Analysis of LAC cohort and their social care history.

**Closed risks**

**Risk RM14147 - Potential failure to move out of Intervention**

Given the positive result of the recent Ofsted inspection of Children's Services, with the department moving out of intervention, this risk has now been closed.

**New risks**

New risks have not been identified

**Changes to risk scores**

No change has been made to current risk scores

\* A significant change can be defined as any of the following;

- A new risk
- A closed risk
- A change to the risk score
- A change to the risk title, description or mitigations (where significantly altered).

## Risk management discussions and actions

Reflecting good risk management practice, there are some helpful prompts that can help scrutinise risk, and guide future actions. These are set out below.

### Suggested prompts for risk management improvement discussion

In reviewing the risks that have met the exception reporting criteria and so included in this report, there are a number of risk management improvement questions that can be worked through to aid the discussion, as below:

1. Why are we not meeting our target risk score?
2. What is the impact of not meeting our target risk score?
3. What progress with risk mitigation is predicted?
4. How can progress with risk mitigation be improved?
5. When will progress be back on track?
6. What can we learn for the future?

In doing so, committee members are asked to consider the actions that have been identified by the risk owner and reviewer.

### Risk Management improvement – suggested actions

A standard list of suggested actions have been developed. This provides members with options for next steps where reported risk management scores or progress require follow-up and additional work.

All actions, whether from this list or not, will be followed up and reported back to the committee.

#### Suggested follow-up actions

	Action	Description
1	Approve actions	Approve recommended actions identified in the exception reporting and set a date for reporting back to the committee
2	Identify alternative/additional actions	Identify alternative/additional actions to those recommended in the exception reporting and set a date for reporting back to the committee
3	Refer to Departmental Management Team	DMT to work through the risk management issues identified at the committee meeting and develop an action plan for improvement and report back to committee
4	Refer to committee task and finish group	Member-led task and finish group to work through the risk management issues identified at the committee meeting and develop an action plan for improvement and report back to committee
5	Refer to County Leadership Team	Identify key actions for risk management improvement and refer to CLT for action
6	Refer to Policy and Resources Committee	Identify key actions for risk management improvement that have whole Council 'Corporate risk' implications and refer them to the Policy and Resources committee for action.



A **corporate risk** is one that requires:

- strong management at a corporate level, thus the County Leadership Team should direct any action to be taken.
- input from more than one Executive Director for mitigating any cross departmental tasks. If not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key corporate objectives and/or suffer a significant financial loss or reputational damage.

A **departmental risk** is one that requires:

- strong management at a departmental level thus the Departmental Management Team should direct any action to be taken.
- input from the departmental management team. If not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key departmental objectives and/or suffer a significant financial loss or reputational damage.

A **Service Risk** is one that requires:

- strong management at a service level, thus the Head of the Service should direct any action to be taken.
- input from the Head of Service for mitigating tasks. If not managed appropriately, it could potentially result in the County Council failing to achieve one or more of its key service objectives and/or suffer a significant financial loss or reputational damage.

Each risk score is expressed as a multiple of the impact and the likelihood of the event occurring.

- Original risk score – the level of risk exposure before any action is taken to reduce the risk
- Current risk score – the level of risk exposure at the time the risk is reviewed by the risk owner, taking into consideration the progress of the mitigation tasks
- Target risk score – the level of risk exposure that we are prepared to tolerate following completion of all the mitigation tasks. This can be seen as the risk appetite.



# Children's Services Committee

<b>Report title:</b>	<b>Council Tax Exemption for Care Leavers</b>
<b>Date of meeting:</b>	<b>22 May</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director Children's Services</b>

## Strategic impact

Corporate parenting is a statutory function of the Council. Provisions contained in the new Children and Social Work Act 2017 sets out in law what it means for a local authority to be a good corporate parent.

The underlying principle is that every local authority will seek the same outcomes for children and young people in care that every good parent would want for their own children; for example, successful transition to young adulthood and financial independence.

Furthermore, the children's social care inspectorate, Ofsted, has the 'Experience of Looked After Children and Care Leavers' as a key judgement area in its evaluation of local performance, and expects Councils and children's services to provide clear evidence that it supports it's young people leaving care up to the age of 25, in a way that optimises their outcomes.

This proposal for a council tax exemption for Norfolk care leavers is in keeping with the aims and aspirations stated in the DfE document "Keep on Caring", particularly achieving financial independence.

## Executive Summary

Children and young people who are looked after by the local authority are amongst the most vulnerable groups in our community. The County Council has statutory corporate parenting responsibilities towards young people who have left care up to the age of 25. As corporate parents, the Council has the responsibility to keep them safe, make sure their experiences in care are positive, and improve their on-going life chances.

A child in the care of the council looks to the whole council to be the best parent it can be to that child. Every member and employee of the council has the statutory responsibility to act for and for that child in the same way that a good parent would act for and for their child.

Care leavers can find themselves grappling with the challenges of living independently; managing a household, continuing education or seeking employment, as well as managing their personal finances and paying household bills for the first time – often on a very low income and without the support of family or previous financial education to help them navigate this.

This can make care leavers a particularly vulnerable group when it comes to the collection of council tax when moving into independent accommodation.

Information provided by Broadland District Council shows of the current five care leavers who have a council tax liability, two have been subject to enforcement action for non-payment.

Further anecdotal evidence shows spiralling debt and the threat to their tenancies are amongst the biggest issues in care leaver's lives, often leading to abandonment and tenancy loss, making it extremely difficult for young people to access accommodation at a later stage. This can have a great impact on not only the young person's health and wellbeing but the wider community i.e. homelessness, health, crime and the prison service.

Research by the Children's Society has found that more than a third of councils across England have taken the step to exempt care leavers from council tax, enhancing their service's 'local offer' to care leavers, the quality of which is a key point of focus in Ofsted inspections.

In a two-tier area like Norfolk it is the district councils who are the billing authority and issue council tax bills to care leavers. Therefore any direct change to care leavers' council tax bills would have to be implemented by the district councils.

This paper sets out a proposal for a full council tax discount for all Norfolk care leavers who are under the age of 25 years and solely responsible for payment of the bill, or who occupy a property with other Norfolk care leavers up to the age of 25.

Under this proposal Norfolk County Council would forgo its share of care leaver's council tax (around 75%) and work with the seven Norfolk district councils and the Norfolk Police and Crime Commissioner to agree that they bear their share of the full discount and seek to implement a uniform scheme across Norfolk.

Currently Norwich City Council has agreed to the discount up until the age of 25 years and Broadland District Council in principal agrees up until the age of 21 years, and dependent on Norfolk County Council's decision.

In order to ensure that Norfolk care leavers residing outside of Norfolk are not disadvantaged, the paper also proposes a grant scheme to compensate these individuals for their council tax bills, subject to the same eligibility criteria.

### **Recommendations:**

Children's Services Committee are recommended to:

- a) **Recommend to Policy and Resources Committee and Full Council that a scheme be adopted as set out in this paper to deliver a full council tax discount for all Norfolk care leavers living either in or out of Norfolk who are under the age of 25 and are solely responsible for payment of the bill, or who occupy a property with other Norfolk care leavers aged up to 25.**
- b) **Commission officers to undertake further work with the seven Norfolk District Councils and the Norfolk Police and Crime commissioner to seek to agree that all authorities bear their share of the full discount and that a uniform scheme can be implemented across Norfolk.**

## **1. Proposal (or options)**

- 1.1 From April 2018 Section 3 of the Children and Social Work Act 2017 requires local authorities to provide a Personal Advisor and leaving care support until the age of 25, removing the existing distinction between care leavers in education and training and those who are not. The Act also places corporate parenting responsibilities on district councils for the first time, requiring for them to have regard to children in care and care leavers when carrying out their functions.
- 1.2 The extension of the Personal Advisor role will allow more time for care leavers to be provided with appropriate financial support, helping them make positive financial decisions. This support should continue throughout the young person's time in care and up until the age of 25 to ensure we are not just delaying the issue of council tax debt. Some tools available in which these skills can be developed are:
  - skills learnt through Norfolk's Passport to Independence
  - support through the Personal Advisor role
  - peer mentors
  - life skills training courses
  - good pathway planning
- 1.3 This report sets out a proposal to provide a full council tax discount to all Norfolk care leavers living in and out of Norfolk who are under the age of 25 and are solely



responsible for payment of the bill, or who occupy a property with other Norfolk care leavers aged up to 25.

1.4 It is proposed that the discount be operated as follows:

1. The discount will apply to individuals for whom Norfolk County Council held corporate parenting responsibility at the point when the young person left care (a care leaver).
2. The level of discount applied will be 100 per cent of residual council tax liability after taking account of any other available statutory discounts/exemptions to which the resident may be entitled (for example single person discount).
3. The discount will apply only to those care leavers in single residence who have sole liability, or who are sharing with one or more other eligible care leaver(s) under the age of 25.
4. Eligibility to the discount would cease on the care leaver's 25<sup>th</sup> birthday.
5. The discount would be awarded against any future council tax liability from the date of implementation.
6. The discount will not be means tested or responsive to the individual circumstances of the 'care leaver' if s/he is between the ages of 18 to 24.
7. Where the care leaver resides, and is liable to pay council tax in Norfolk, the County Council will seek to work with the billing authorities to implement a full local council tax discount for Norfolk care leavers under S13A of the Local Government Finance Act 1992 (as amended). The cost of a S13A discount is borne by the billing authority (district council). The County Council would therefore compensate districts implementing such a discount for the county council element of the council tax (approximately 75%) and would engage with the Norfolk Police and Crime Commissioner to seek a contribution to the district in respect of their share. A process to confirm the actual cost of support provided by districts will need to be established for the County Council to make payment. Care leavers for whom the County Council does not have a corporate parenting responsibility (i.e. those from outside Norfolk but now residing in the county) would not be eligible for reimbursement to the district (although are not precluded from applying to a district council under the normal terms of their discretionary relief policy).
8. Where the care leaver resides, and is liable to pay council tax outside of Norfolk, the cost would need to be met fully by Norfolk County Council via a grant claim system, which will need to be developed to include a mechanism to ensure the grant is used for the purpose intended. A grant system could also be implemented where a Norfolk district chooses not to implement a S13A discount.
9. A process will be determined to work with billing authorities to ensure that the individual is a Norfolk care leaver and meets the criteria

1.5 There is an option to "do nothing", as the Government intention is for councils to continue to use their local discretion. However, the evidence for supporting care leavers as they move into independent living is persuasive.

## **2. Evidence**

- 2.1 The Children's Society published a report "The Wolf at the Door" in March 2015, showing that Care Leavers were a particularly vulnerable group when it comes to the collection of Council Tax when moving into independent accommodation. The report revealed how problem debt such as council tax is having a profound impact on children's lives, causing them stress, depression and anxiety. This stress can lead to a number of young people abandoning accommodation.
- 2.2 In the Government's "Keep on Caring" strategy published in July 2016, councils are encouraged to consider the role of a Corporate Parent 'through the lens of what any reasonable parent does to give their child the best start in life'. For many this may mean providing financial support when first living independently. Local authorities are encouraged to consider exempting care leavers from Council Tax using powers already at their disposal.

### 3. Financial Implications

- 3.1 The ability to implement a council tax discount is only available to billing authorities which would be district, metropolitan borough, and unitary councils rather than the county council. Therefore it is district councils in Norfolk which have the power to offer a discretionary discount to care leavers. In Norfolk agreement to implement this will need to be obtained from the seven district councils who have all been approached and are open to the proposal. As set out in the proposal above, a hybrid scheme with a grant funding element will be required to provide equivalent support to those Norfolk care leavers living outside of the county, and in the event that a Norfolk district does not agree to implement a local discount.
- 3.2 Norfolk County Council currently receives around 75% of council tax collected in Norfolk, with the remaining 25% going to district councils and the police. The financial impact to the County Council of removing council tax liability for care leavers is difficult to forecast. It is dependent on variables such as the number of eligible care leavers, the council tax band of the dwellings they reside in, and whether they qualify for single person discounts or any other form of council tax relief.
- 3.3 Data as of 4 May 2018 shows Norfolk County Council has 471 known open case care leavers aged between 18-25 years. Of these 180 (38%) are living independently and we estimate 116 (25%) living in Norfolk to have a council tax liability (not in education/training or living with other tax paying adults who are liable).
- 3.4 There is also the possibility that a care leaver may choose to leave the Norfolk area therefore a grant scheme will be required to support them with their council tax payment. Of the 180 care leavers living independently 32 are living out of county, of which 15 have a possible liability.
- 3.5 At the Full Council meeting of 12th February, Members approved a council tax increase which will result in a Band A council tax level of £881.82 for Norfolk County Council's share of council tax in 2018-19.
- 3.6 **Removing the council tax liability for an estimate of 116 care leavers could therefore cost the County Council around £102,291 in 2018-19.**  
This estimate should be treated with caution. A number of these care leavers are in receipt/will be eligible for single person discounts or other forms of council tax relief, which would reduce the cost of the care leaver exemption and the cost to the Council. However, the care leavers could be living in accommodation with a council tax liability higher than a Band A, which would increase the cost of the care leaver exemption and the cost to the Council.
- 3.7 These are currently just estimates of likely numbers and costs. Due to the number of unknowns and variables involved the actual cost to the authority will not be known until the exemption is in place. The maximum cost to the County Council could be substantially higher if the offer of a discount encourages a change in behaviour resulting in higher numbers of care leavers living independently and claiming the discount.
- 3.8 There are currently 479 care leavers who are closed to the Leaving Care service with whereabouts unknown, so the impact of this cohort is difficult to determine. Further work would be required to understand the numbers of those that are living independently and with a council tax liability.
- 3.9 Taking this rate of 25% with a council tax liability and extrapolating based on the total number of care leavers aged (950 individuals) would result in the **council tax discount being required for 238 care leavers once the full cohort becomes known to the Leaving Care service.** The closed case care leavers are of an older age. This number

with a council tax liability could be significantly higher if we assume those aged 21-24 are more likely to be in their own accommodation.

- 3.10 On reviewing the age profile of current care leavers who will be eligible to pay council tax it is expected that the number will **increase in 2020 to 250**.
- 3.11 The below table provides an estimate of the annual cost to Norfolk County Council of removing the council tax liability on the current known cohort living in Norfolk, an estimate of the 2018-19 cost if the full cohort of current care leavers were known and an estimate of potential future cost when the full cohort of increased numbers of care leavers is known.

	2018/19 current known cohort	2018/19 if full cohort known	2020 onwards – full cohort known
<b>Number of care leavers currently open to the LC team aged 18-25 years with a council tax liability</b>	116*	238	250
<b>Possible total cost to County Council (based on Band A)</b>	£102,291	£209,873	£220,455

\*excludes those out of county or address unknown

- 3.12 Norfolk County Council is currently forecasting a budget gap of £95m over the next three years to 2021-22. **Any reduction in council tax income will result in increased financial pressures for the County Council to address.**
- 3.13 There is also a cost for the recovery/prosecution process to the billing authorities, where care leavers fall into council tax arrears. It is assumed the cost of administering a S13A discount would be absorbed within districts' existing resources.

## 4. Issues, risks and innovation

- Other resource implications (staff, property)  
Implementation of the exemption for Norfolk care leavers will be carried out by the billing authorities. There may be resource implications on Children's Services staff in the administration of grant payments to care leavers living out of county.
- Risks  
If this is not adopted, care leavers will continue to be subject to the consequences of recovery action, including the necessity for our Leaving Care service to help and support young people who have been evicted
- Equality  
Care leavers are seen as a vulnerable and disadvantaged group, disproportionally represented in national homelessness data.  
This scheme would be available to those care leavers living in and out of Norfolk, meaning those who choose to move out of Norfolk would not be disadvantaged.
- Environmental implications  
N/A
- Health and safety issues  
N/A

## 5. Background

- 5.1 Under the Children (Leaving Care) Act 2000 the council's responsibilities to Care Leavers can continue until the age of 25. There is a duty to improve the life chances of young people living in and leaving care, meaning that the council must plan for these individuals so that they have the support needed to make their transition to a successful adult life.
- 5.2 Care leavers often have to take on more financial responsibilities than their peers, when they might be on low income and without similar family support networks. They can often feel overwhelmed by this, while seeing peers at work or college enjoying more spending power and financial security.
- 5.3 In its role as corporate parent, the council (not just the County Council) should ensure that care leavers are given the same level of care and support their peers would expect from a reasonable parent and they are provided with opportunities to help them move successfully to adulthood and independent living.
- 5.4 The government made recommendations in July 2016 that Local Authorities should consider exempting care leavers from Council Tax, using their existing discretionary powers. This recommendation is part of the government's care leaver strategy "Keep on Caring", in which councils are encouraged to consider their role as a corporate parent "through the lens of what any reasonable parent does to give their child the best start in life".
- 5.5 A growing number of Local Authorities are now setting up the exemption, meaning that more and more Care Leavers across the UK are not having to pay Council Tax.
- 5.6 The Billing authorities have discretion under Section 13A of the Local Government Finance Act 1992 to reduce council tax to nil for individuals, or for classes of taxpayer.
- 5.7 It is proposed that the district councils use this discretion to provide Care Leavers (up to the age of 25) with a discount so that their council tax liability will be reduced to nil from no later than April 2019.
- 5.8 Background documents

5.8.1 Norfolk County Council's overall vision;

***'Norfolk County Council will be a consistent, caring and responsible parent to all children and young people in our care through to adulthood. We Promise to put Children First and to work with them and the important people in their lives to ensure they are safe, happy and well. We will always be there at the right time to support children and young people to achieve their own personal ambitions by never giving up on them'***

Keep on Caring" – Government Strategy December 2016  
(available online: <https://www.gov.uk/government/publications/keep-oncaring-supporting-young-people-from-care-to-independence>)

"The Wolf at the Door" – The Children's Society report 2015  
(available online: <http://www.childrenssociety.org.uk/what-we-do/resourcesand-publications/the-wolf-at-the-door-how-council-tax-debt-collection-is>)

Looked after Children and Leaving Care Strategy 2016-2019, Norfolk County Council (available online <https://www.norfolk.gov.uk/what-we-do-and-how-we-work/policy-performance-and-partnerships/policies-and-strategies/childrens-social-care-policies/looked-after-children-and-care-leavers-strategy>)

## Officer Contact

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# Children's Services Committee

<b>Report title:</b>	<b>Schools' capital building programme</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director of Children's Services</b>
<b>Strategic impact</b>  <p>The County Council has a duty to secure sufficient pupil places to meet the demands of the school-age population. It receives schools' capital grant funding to support its strategic plans for the provision of additional places and for improving the quality of existing maintained school buildings.</p> <p>The cost-effective provision of high-quality learning environments is central to meeting the County Council's ambition to ensure high standards of achievement in schools and the Education strategy 'Excellence for all'.</p>	

## Executive summary

Each year the County Council rolls forward its approved schools' capital building programme, making revisions to the existing programme and adding new schemes to reflect pressures and priorities. The programme is developed within the financial envelope made available by Full Council in its budget decisions for the year ahead. Detailed consideration of priorities and costings is given by Capital Priorities Group throughout the year, with a report coming to Committee each May.

This report provides:

- A summary of schools' capital funding sources
- A summary of the priorities which underpin the programme and the financial scale across priorities
- Proposals developed by Capital Priorities Group for the new programme
- A schedule of existing and proposed new schemes to enter the programme
- A financial summary of the proposed forward programme.

The report is based upon the advice and recommendations of the Capital Priorities Group at their meetings in January and March 2018.

## Recommendations:

- To endorse the basis of programme prioritisation for the coming three years
- To endorse the proposed amendments to the programme and introduction of new schemes.

## **1. Proposal and Background**

- 1.1 The County Council has a duty to secure sufficient pupil places to meet the demands of the school-age population. The main financial source to support this duty is the annual schools' capital grant funding from the Government. This grant, along with funding from other sources, is used to support the Council's strategic plans for the provision of additional places and for improving the quality of existing NCC-maintained school buildings.
- 1.2 In May of each year, the Committee is asked to either approve the roll-forward its approved schools' capital building programme, or approve a new programme approximately every three years. The May report forms part of an annual Committee reporting cycle as follows:
  - November – identification of emerging capital pressures and priorities for the forward years
  - January - Growth and Investment Plan (summary of strategic pupil place pressures)
  - May – proposed revisions to capital programme in the light of funding allocations.
- 1.3 The Capital Priorities Group continues to support and monitor the progress of the capital programme and considers in detail projects of concern, based on a regular risk assessment. A separate report on today's agenda on Internal and External appointment covers future membership of Capital Priorities Group.
- 1.4 The financial implications of today's report are set within the overall capital approvals made to Children's Services by Full Council in February 2018.
- 1.5 The structure of this report is as follows:
  - A summary of schools' capital funding sources;
  - A reiteration of priorities which underpin the programme and the financial scale across priorities
  - Proposals developed by Capital Priorities Group for amendments to the existing programme as it rolls forward
  - A schedule of proposed new schemes to enter the programme
  - A schedule of school sites which are likely to become available for alternative use or disposal during the course of programme implementation
  - A financial summary of the proposed forward programme.

## **2 Schools capital funding sources**

- 2.1 Government funding sources for the NCC schools' capital programme are as follows:
  - Government grant: 'Basic Need' for growth places at all state-maintained schools and 'Capital Maintenance' for major condition improvements at NCC- maintained schools
  - Specified government grant: currently there are specific grant allocations to NCC for Special Needs places and a new Healthy pupil capital fund.



- 2.2 Government was challenged by the National Audit Office on its 'Basic Need' allocation process and therefore Norfolk and a number of other Local Authorities have received a 'zero rated' allocation for 2020/21 to reflect early allocation against need in previous years.

£m	2018/19	2019/20	2020/21
<b>Basic Need</b>	2.526	25.7m	0.0m
<b>LA Capital Maintenance</b>	6.713m	-	-
<b>SEN provision capital</b>	0.908m	0.908m	0.908m
<b>Healthy pupils capital fund</b>	0.455m	-	-

- 2.3 Health pupils' capital fund is a new allocation for this year received by all schools' Responsible Bodies, funded by the Soft Drinks Industry Levy. Children's Services will be working with Public Health colleagues to ensure this addresses strategic priorities.

- 2.4 Other sources of capital funding are:

- Developer funding – this funding is received from housing developers via District Council Section 106 agreements. Where the scale of development warrants it, a new school site can be claimed free of charge. See table below for the scale of funding.
- Community Infrastructure Levy – some Norfolk District Councils have adopted the Levy as an alternative to Section 106 agreements and school infrastructure is an eligible claim on these funds collected from developers by District Councils.
- Joint funding – a number of schemes within the programme have been developed with academy trusts using NCC funding (for growth elements) and funding which the Trust has received from the Education Funding Agency

Table of developer contributions

<b>Developer contribution collected</b>	Between 2004 and July 2017, £37,918,951 has been collected towards education provision.
<b>Developer contribution yet to be collected</b>	Between 2000 and July 2017, £132,700,211 has been secured towards education provision with the figure above already collected, leaving £94,781,260 yet to be collected.
<b>Community Infrastructure Levy - Greater Norwich Growth contribution</b>	£2m annual contribution for 2017/18 and 2018/19 based on schedule of growth across South Norfolk, Norwich City and Broadland Districts.

We have been able to either fully or majority fund some schemes from developer contributions, such as Poringland Primary expansion to two forms of entry and the Sprowston White House Farm new Primary School.

- 2.5 The overall scope of available funding has permitted NCC to fund a capital programme of around £133m across the years 2018- 21 with actual annual expenditure (2017/18) of approximately £40m.

### 3 Priorities underpinning the programme

- 3.1 Three priorities have been set for the capital programme in recent years:  
 A - Growth – developing the capacity of the estate to meet pupil number growth  
 B - Implementing specialist, targeted and improvement strategies  
 C – Improving the condition and efficiency of the NCC-maintained school estate\*.

\* NCC has no responsibility for maintaining the estate held by academy trusts. Funding for this purpose is distributed separately by the Education Funding Agency on the basis of pupil numbers in the academy sector and the condition of the estate.

- 3.2 Beneath these priorities the programme has been constructed as in the following table, with funding levels indicated:

Priority	Scope	Funding up to March 2021 (£m)
A1	Major growth	68.280
A2	Masterplanning for future growth	7.242
A3	Area growth and reorganisation	24.270
A4	Growth – minor increases	4.630
B1	Special Educational Needs	16.638
B2	Additional needs	1.000
B3	Early years	1.400
C1	Rationalisation and efficiency	1.500
C2	Major capital maintenance	5.637
C3	Statutory compliance	2.202
	TOTAL	132.799

- 3.3 Within these totals are unallocated sums as follows:

Priority	Scope	Unallocated as at 1 <sup>st</sup> April 2018
A1	Major growth	30.544m
A1	Land purchase	1.528m
B1	Special Educational Needs	0.908
C1	Major capital maintenance	20.147m
C2	Site (condition works)	0.815m
	TOTAL	53.034

- 3.4 The proposals within this report allocate some of this funding – a further table of allocations and residual unallocated funding is at paragraph 7. Early development of schemes are funded to an upper limit of £50K and others to £500K to take schemes through to a planning approval where appropriate and

to allow for appropriate budget development. Consequentially either government funding and/or developer contributions will be required for fully funded schemes for these projects. A high level cost to fully funded for all schemes is approximately £40.6m and in all likelihood will exceed the three year programme set out at Annex B.

#### **4 Priorities for Schools' Capital Strategy 2018-2021 and beyond**

A significant priority for the coming year will be the production of a ten year schools' capital investment strategy, incorporating the key areas of priority set out below:

##### ***A- Growth***

- 4.1 Growth remains a key factor in the capital programme for the next three years, with focus on the schools coming forward as a result of housing delivery across the seven District Council areas. The steep rise in population growth at primary from the past five years has begun to plateau and these numbers are now moving into the secondary phase, reflecting national trends.

4.2 **Wymondham and Hethersett place planning pressures**

Delivery of housing in the A11 corridor results in highest priority for place planning in Wymondham and Hethersett at both primary and secondary age range in the period 2018-2021. As a result of this pressure the key schemes are set out below:

##### ***Wymondham- New Primary and expansion of Wymondham High Academy***

A new primary school site is becoming available via a housing developer agreement in Silfield. Issues with access to the site are likely to require a request to forward fund an essential level of infrastructure by schools' capital growth funding to ensure delivery of school places to meet the growing pressures in the town.

Two phases of the masterplan for the High School in Wymondham have been delivered in the past three years largely via developer contributions. A further phase is underway via the Capital Programme delivery for school expansion. In addition approval is requested to grant the Academy Trust £500K of developer contributions to take forward a related small project to replace and improve sports changing facilities. This will release the next phase of work to deliver essential pupil places at secondary phase.

##### ***Hethersett – primary reorganisation and secondary expansion***

There are now place planning pressures at both primary and secondary phases. This forecast pressure has meant a primary reorganisation to change infant and junior to primary providing additional pupil places. In advance of this change, a modular is underway to absorb growth.

At secondary phase a masterplan has been developed with the school and the first phase is now moving towards a planning application. The Academy is now attracting back pupils to its catchment with significant improvement in standards in the past few years, but without sufficient spaces. Those pupils leaving catchment have historically attended Wymondham High School, where is no longer capacity to accommodate them.

The 2017/18 £2m CIL contribution has been allocated for strategic development of Hethersett schools.

- 4.3 With the Greater Norwich Growth Area as CIL rated, and therefore no longer subject to S106 funding for school construction, this is estimated to create a request to the Greater Norwich Growth Board of between approximately £113m and £138m (based on current costs) for school places if all the land allocated for housing in the current Growth Plan is built out. The consultation on the latest iteration of the Greater

Norwich Local Plan up to 2036 continued to suggest that this will remain an area of growth. Liaison with the GNGB has been extensive in the past twelve months to ensure awareness of any potential shortfall created by housing growth in the context of the CIL regime.

Where possible in the last five years we have used the opportunity of growth to address organisational structures to meet with our policy preference for all through primary schools and this will continue into the long term strategy. Policy established in a report to Children's Services Committee in November last year states that the Local Authority promotes grouping of schools with a single governance. In addition, where possible new schools should be opened at 2FE (420 pupils). Both these policies reflect the national approach and will help to shape a ten year Capital Strategy to be developed in the coming months.

#### ***B - Special Educational Needs Sufficiency Strategy***

- 4.4 In response to the developing SEN Sufficiency Strategy a small number of projects are being taken through early development stages based on the initial analysis of place pressures. The purpose of this is the expedite delivery once the Strategy had been approved. This will initially address the expenditure of the £2.7m allocation and also anticipated to consider a longer term plan of investment to address not only existing but also forecast future demand relating to overall population growth. In order to meet future demand capital costs are almost certain to exceed the £2.7m allocation and will require separate investment.

#### ***C - Condition of the School Estate***

- 4.5 In the context of a national deficit to address school condition issues of approximately £6.7billion (National Audit Office report 2017) risk to the long-term maintenance of school buildings sit mainly around the fragmentation of funding between a large number of 'responsible bodies' (mainly academy trusts) and the retention of funds by the Education Funding Agency for academy bidding rounds. The size of the estate and per capita cost of maintaining some schools to acceptable standard of safe, warm and dry remains a considerable concern. School leaders have been reminded of their responsibility for their sites in recent correspondence from NCC Capital Priorities Group has asked officers to explore a relatively small condition programme which could result in improved Estate and reduced revenue costs for schools.

In light of the issues set out above alongside revenue funding for schools and Academies there is a strong likelihood that the Local Authority will need to respond strategically in the next ten years to a schools' Estate that is not fit for purpose in some areas. Although in many cases with Academy Trusts as the Responsible Body, the Local Authority might wish to support a structural change where there is an opportunity to address issues of entrenched poor outcomes for children and young people.

Finally, in the context of growth, a large number of older mobile classroom units have been removed from school sites in Norfolk and a small number of sole condition replacement schemes have been delivered in the past year. It is proposed in this capital programme that this strategy is continued wherever appropriate and affordable.

## **5 Proposals developed by Capital Priorities Group for amendments to the existing programme**

- 5.1 In considering the roll-forward the capital programme from May 2018 Capital Priorities Group have
- Identified a number of new priorities for feasibility work
  - Increased the funding allocation for a number of developing priority schemes to ensure that a full scheme may be worked up
  - Identified full funding for schemes to enter the construction programme
- 5.2 The schemes affected under 5.1 above are shown in more detail in Annex B, with the allocations proposed for 2018/2019, 2019/2020 and 2020/2021. All funding has been taken from the unallocated sums in the table at 3.3 above.
- 5.3 The financial information in Annex B sets out the total budget allocations for projects on the programme. These include expenditure to date on project developments to date, and any further allocations requested from the unallocated budgets.

## **6 Capital receipts from site disposals**

- 6.1 The current NCC corporate policy requires all departmental capital receipts to return to the central budgets following site disposals. Departments are able to request that these are applied to unfunded projects via the prioritisation process. There are a number of projects in the programme that are likely to release sites after completion.

## **7 Financial Implications**

- 7.1 Summary of the proposed forward programme

Total of programme already budgeted for	£98.946m
Unallocated funding (from para 3 above)	£53.034m
Allocated within this report	£33.833m
Residual unallocated funding	£19.201m

## **8 Issues, risks and innovation**

- 8.1 The delivery of all capital investment is accompanied with the risks of time, quality and cost. In addition there are a number of time and financial risks in planning the increase of pupil places to meet changing demand. These include
- the impact of the economic situation on the housing market
  - the availability of full funding under the new Community Infrastructure Levy arrangements
  - the need to accommodate children from the early phases of new housing before a new school comes into operation
  - the revenue sustainability of a new school affecting its opening date

- the need to secure land for necessary expansion
- the ability to secure planning consents on expanding the building footprint on constrained and new school sites.

## 9 Background reports

Committee papers:

### **Children's Services Committee – November 2017 (Capital prioritisation)**

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/617/Committee/8/Default.aspx>

### **Children's Services Committee - January 2018 (Growth and Investment Plan)**

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/618/Committee/8/Default.aspx>

### **Policy and Resources Committee January 2018 (NCC budget approvals)**

<http://norfolkcc.cmis.uk.com/norfolkcc/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/640/Committee/21/Default.aspx>

## **Officer Contact**

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

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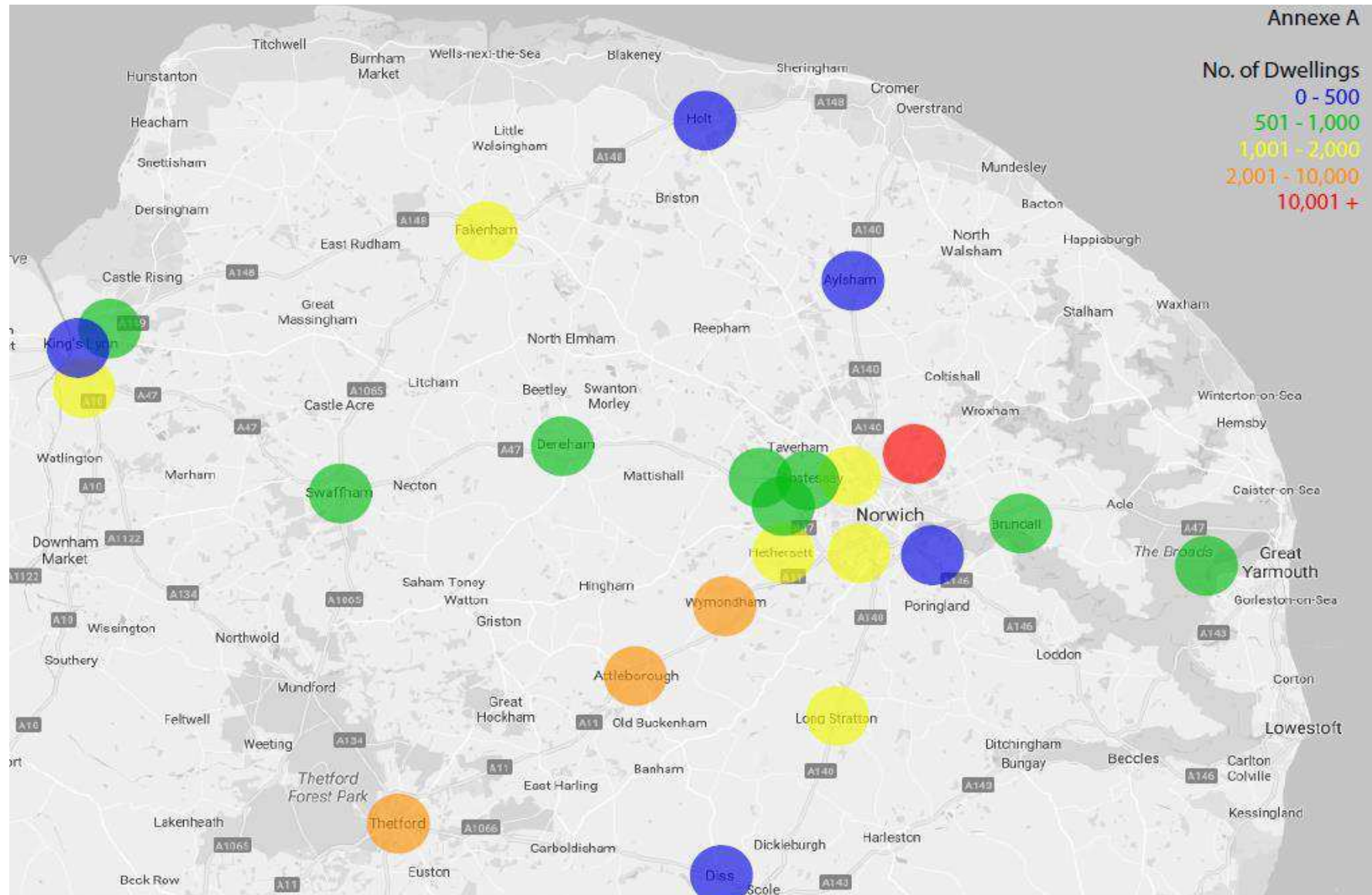
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## Annex A – Map showing provision of housing growth in Norwich







Scheme - Land Purchase (Growth)	Currently allocated	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Land Block Allocation	5.859	0.000	1.000					6.859

Scheme - Growth	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Falcon Junior School to 4FE	1.730	0.000	0.100	0.000		0.000		1.830
Gayton CE VC Primary to 1FE	5.500	0.000		0.000		0.000		5.500
Roydon Primary - to 2FE	4.125	1.665		0.000	0.160	0.000		5.950
Trowse Primary - new 1FE building	5.000	0.000		0.000		0.000		5.000
Attleborough High Expansion	1.257	0.000		0.000		0.000		1.257
Hethersett Woodside 2FE Primary	4.000	0.000	2.000	0.000	2.000	0.000		8.000
Little Plumstead VA Primary to 2FE	2.000	2.000		0.000		0.000		4.000
Scarning VC Primary to 2FE	0.850	0.000	0.523	0.000		0.000		1.373
Sprowston White House Farm 2FE	8.000	0.000		0.000		0.000		8.000
Wymondham Secondary expansion	1.750	0.000	1.000	0.000	2.000	0.000		4.750
Wymondham Silfield 2FE Primary	0.500	0.000	0.500	0.000	4.000	0.000	2.500	7.500
Downham Market Hillcrest to 3FE	2.200	2.000	0.060	0.000		0.000		4.260
<b>Sub Total Growth</b>	<b>36.912</b>	<b>5.665</b>	<b>4.183</b>	<b>0.000</b>	<b>8.160</b>	<b>0.000</b>	<b>2.500</b>	<b>57.420</b>

A3 Organisation and Partnership	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
North Denes Primary	2.511	4.489		0.000		0.000		7.000
Costessey Infant/Junior to single site	3.550	0.000		0.000		0.000		3.550
Hethersett Junior to Primary	3.100	0.000		0.000	1.000	0.000	0.500	4.600
Holt Primary 2FE	0.050	0.500		0.000		0.000		0.550
St Edmund's Lynnsport	0.250	8.250		0.000		0.000		8.500
<b>Sub-total Organisational Change</b>	<b>9.461</b>	<b>13.239</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.500</b>	<b>24.200</b>

A4 - Minor Capacity								
North Walsham Infant	0.635	0.000	0.245	0.000	0.000	0.000		0.880
Fakenham Infant	0.050	0.750		0.000	0.000	0.000		0.800
Hoveton St John Primary	0.050	0.000	0.500	0.000		0.000		0.550
<b>Sub-total Minor Capacity</b>	<b>0.050</b>	<b>0.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>2.230</b>

Targeted B1, B2 and B3	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Chapel Road - replacement of complex needs school	14.258	0.000	0.800	0.000		0.000		15.058
Fen Rivers Academy - primary phase	1.630	0.000	0.100	0.000		0.000		1.730
Heartsease 2yr olds	1.000	0.000		0.000		0.000		1.000
Hooper Lane Lodestar School	0.200	0.000	0.550	0.000		0.000		0.750
Inclusion Strategy	0.050	0.000		0.000		0.000		0.050
St Clement's Nursery	0.000	0.400		0.000		0.000		0.400
<b>Sub-total Targeted</b>	<b>17.138</b>	<b>0.000</b>	<b>1.450</b>	<b>0.000</b>		<b>0.000</b>		<b>17.788</b>

A1 New Schemes Growth	Allocations in previous years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Blofield new Primary	0.050	0.000		0.000		0.000		0.000
Bowthorpe new Primary	0.050	0.000		0.000		0.000	0.500	0.550
Bradwell new Primary	0.000	0.000	0.050	0.000		0.000		0.050
East Harling	0.000	0.000	0.050	0.000		0.000		0.050
Costessey New Primary	0.050	0.000		0.000		0.000		0.050
Hethersett High Academy	0.050	0.000	0.500	0.000	7.500	0.000		8.050
Wymondham secondary - Changing Rooms	0.000	0.000	0.490	0.000		0.000		0.490
Thetford 2 FE New Primary	0.500	0.000		0.000		0.000		0.500
<b>Sub Total Growth</b>	<b>0.700</b>	<b>0.000</b>	<b>1.090</b>	<b>0.000</b>	<b>7.500</b>	<b>0.000</b>	<b>0.500</b>	<b>9.740</b>

A3 Organisation and Partnership	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Aylsham St Michael's to Primary	0.050	0.000	0.500	0.000		0.000		0.550

Swaffham to Primary	0.000	0.000	0.050	0.000		0.000		0.050
<b>Sub-total Organisational Change</b>	<b>0.050</b>	<b>0.000</b>	<b>0.550</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0.600</b>

<b>A4 New Schemes Minor Capacity</b>		<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>		<b>Total Project Budget</b>
Admission pressures	1.000	0.000		0.000	0.500	0.000		1.500
Brundall Primary to 1.5FE	0.000	0.000	0.050	0.000		0.000		0.050
Harleston VA Primary modular	0.000	0.000	0.200	0.000		0.000		0.200
Hethersett Woodside modular	0.000	0.000	0.200	0.000		0.000		0.200
Cringleford VA Primary modular	0.000	0.000	0.050	0.000	0.400	0.000		0.450
<b>Sub-total Minor Capacity</b>	<b>1.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.900</b>	<b>0.000</b>		<b>2.400</b>

<b>Targeted B1 and B2 - New schemes</b>	<b>Allocations in Previous Years</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>		<b>Total Project Budget</b>
		<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>£m</b>
Fen Rivers Academy - secondary phase	0.000	0.000	0.500	0.000		0.000		0.500
Gt Yarmouth SEMH School	0.000	0.000	0.500	0.000		0.000		0.500
<b>Sub-total Targeted</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>		<b>0.000</b>		<b>1.000</b>

<b>C - Condition</b>	<b>Allocations in Previous Years</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>		<b>Total Project Budget</b>
		<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>£m</b>
Angel Road Junior urgent works	0.450	0.000	0.050	0.000		0.000		0.500
Swaffham Sports Hall	0.710	0.000		0.000		0.000		0.710
Steiner School	0.000	0.000	0.150	0.000		0.000		0.150
Equalities Act	0.544	0.000		0.000		0.000		0.544
Sites Condition	0.953	0.000		0.000		0.000		0.953
Schools' Access	0.400	0.000		0.000		0.000		0.400
Essential capital maintenance	0.500	0.000	0.500	0.000		0.000		1.000
Condition contingency	1.500	0.000	1.000	0.000		0.000		2.500
<b>C - New Schemes condition</b>								
King's Lynn Academy	0.040	0.000	0.200	0.000		0.000		0.240
Condition fire safety, roof and boiler schemes	0.500	0.000	0.500	0.000		0.000		1.000
Mobile replacement	0.000	0.000	0.050	0.000		0.000		0.050
Structural changes to education landscape	0.000	0.000	1.000	0.000	1.000	0.000		2.000
<b>Sub-total Condition</b>	<b>5.597</b>	<b>0.000</b>	<b>3.450</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>		<b>10.047</b>

<b>Programme Management</b>								
Feasibility studies	0.283	0.000	0.100					0.383
Programme Management	1.212	0.000	0.400					1.612
<b>Programme Management Sub-total</b>	<b>2.525</b>	<b>0.000</b>	<b>0.500</b>					<b>3.025</b>

	<b>Allocations in Previous Years</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2019/20</b>		<b>total</b>
		<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>Previously Allocated</b>	<b>New</b>	<b>£m</b>
<b>Total Funding Allocated</b>	<b>79.292</b>	<b>19.654</b>	<b>11.773</b>	<b>0.000</b>	<b>18.560</b>	<b>0.000</b>	<b>3.500</b>	<b>132.779</b>

# Children's Services Committee

<b>Report title:</b>	<b>Internal and External Appointments</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Wendy Thomson Managing Director</b>
<b>Strategic impact</b> 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.  Responsibility for appointing to internal and external bodies lies with the Service Committees. The same applies to the positions of Member Champion.	

## **Executive summary**

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

### **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 The appendix to this report sets out the outside bodies under the remit of this Committee. Members will note that the previous 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**

- 1.2 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. 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 serving on the body in the previous year. Any Member Champion appointments are also shown.

## **2. Financial Implications**

- 2.1 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.

### **3. Issues, risks and innovation**

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

### **4. Background**

- 4.1 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.
- 4.2 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:

<b>Officer Name:</b>	<b>Tel No:</b>	<b>Email address:</b>
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## **Children's Services Committees/Boards/Working Groups/Outside Bodies**

### **2017/18 Appointments shown**

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

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

Alison Thomas (Substitute Emma Corlett)  
Graham Middleton

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**

Chairman of the Committee (ex-officio of the Group)  
1 Labour (David Collis)  
2 Con (Stuart Dark and Vic Thomson)  
1 Lib Dem (Ed Maxfield)

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 – Pool of 3 Members (with 2 being called as necessary by Norfolk Governor and Leadership Services)**

2 Con – Barry Stone and John Fisher  
1 Labour – Emma Corlett

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

1. Dismissal of School Governors who have been nominated by Local members
2. Making appointments to educational trusts, as necessary

##### **4. Norfolk Foster Panels – 1 for each Panel plus 1 nominated substitute for each member**

Central Norfolk – Emma Corlett  
West – Stuart Dark  
East – David Harrison

## Substitute Members x 3 - TBA

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

7 Con – Penny Carpenter, Thomas Smith, Colin Foulger, Barry Stone, Vic Thomson, Philip Duigan, and Richard Price  
2 Labour - Mike Sands and Emma Corlett  
2 LD – Ed Maxfield and Tim Adams

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

### 6. Youth Advisory Boards

Breckland –Terry Jermy  
Broadland – Stuart Clancy  
Great Yarmouth – Mike Smith-Clare  
King's Lynn and West Norfolk – David Collis  
North Norfolk – Judy Oliver  
Norwich – Emma Corlett  
South Norfolk – Vic Thomson

### 7. Virtual School Reference Group (4)

2 Con - Stuart Dark and Tom Garrod  
1 Lib Dem – Ed Maxfield  
1 Labour – Emma Corlett

### 8. Small Schools Steering Group (2)

This Group monitors the small schools strategy.

2 Con – Brian Long (Chair) and Stuart Dark

### 9. Corporate Parenting Board (6)

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.

Chairman of the Committee (Co-Chair)  
Vice Chairman of the Committee  
1 Con – Ron Hanton  
Labour Spokesperson – Emma Corlett  
Lib Dem Spokesperson – Ed Maxfield

**(b) Outside Bodies**

1. Standing Advisory Council for Religious Education (3)

2 vacancies and Cllr Thomas Smith

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

2. Whitlingham Outdoor Education Centre Partnership (1)

Vic Thomson

The Partnership exists to promote and co-ordinate the recreational activities delivered by forum members in the Whitlingham area, particularly in areas in and adjacent to Whitlingham Country Park.

**c) Member Champions**

Child Poverty – Will Richmond  
Young Carers – Colleen Walker





# Children's Services Committee

<b>Report title:</b>	<b>Committee Forward Plan and update on decisions taken under delegated authority</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director, Children's Services</b>
<b>Strategic impact</b> Providing regular information about key service issues and activities supports the Council's transparency agenda and enables Members to keep updated on services within their remit. It is important that there is transparency in decision making processes to enable Members and the public to hold the Council to account.	

## Executive summary

This report sets out the Forward Plan for Children's Services Committee. The Forward Plan is a key document that enables Members to shape future meeting agendas and items for consideration. Each of the Council's committees has its own Forward Plan, and these are published monthly on the County Council's website. The current Forward Plan for this Committee is included at Appendix A.

This report is also used to update the Committee on relevant decisions taken under delegated powers by the Executive Director (or her team), within the Terms of Reference of this Committee. There are no relevant delegated decisions to report to this meeting.

### Recommendations:

- 1. To review the Forward Plan at Appendix A and identify any additions, deletions or changes to reflect key issues and priorities the Committee wish to consider.**

## 1. Proposal

### 1.1. Forward Plan

1.1.1. The Forward Plan is a key document for this committee in terms of considering and programming its future business.

1.1.2. The current version of the Forward Plan is attached at Appendix A.

1.1.3. The Forward Plan is published monthly on the County Council's website to enable service users and stakeholders to understand the planning business for this Committee. As this is a key document in terms of planning for this Committee, a live working copy is also maintained to capture any changes/additions/amendments identified outside the monthly publishing

schedule. Therefore, the Forward Plan attached at Appendix A may differ slightly from the version published on the website. If any further changes are made to the programme in advance of this meeting they will be reported verbally to the Committee.

## **1.2. Delegated decisions**

- 1.2.1. The report is also used to update on any delegated decisions within the Terms of Reference of this Committee that are reported by the Executive Director as being of public interest, financially material or contentious. There are no relevant delegated decisions to report for this meeting.

## **2. Evidence**

- 2.1. As set out in the report and appendices.

## **3. Financial Implications**

- 3.1. There are no financial implications arising from this report.

## **4. Issues, risks and innovation**

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

## **5. Background**

- 5.1. N/A

### **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:

**Officer name:** Sara Tough

**Tel No.:** 01603 222601

**Email address:** [sara.tough@norfolk.gov.uk](mailto:sara.tough@norfolk.gov.uk)



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## Work programme for service committees

These are the items that service committees may need to consider or make a decision on.

### Children's Services Committee

Issue/Decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
<b>22 May 2018</b>			
Children's Services Finance Outturn Report Year End 2017-18			Dawn Filtness
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Schools' capital building programme			Sebastian Gasse
Performance Monitoring report			Andy Goff
Risk Management Report			Debby McKechnie
Semi-independent Accommodation & Support for 16–17-year-old Looked After Children			Tim Eyres
Internal and External Appointments			Chris Walton
Council Tax Exemption for Care Leavers			Edward Wong
<b>10 July 2018</b>			
Finance Monitoring Report			Dawn Filtness
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Performance Monitoring report			Andy Goff
Norfolk Youth Justice Plan			Chris Small
Education Property			Chris Snudden
SEND Sufficiency & High Needs Funding			Michael Bateman
Children's Centre			Phil Beck
Social Work Recruitment			Elly Starling

## Work programme for service committees

These are the items that service committees may need to consider or make a decision on.

Issue/Decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
New Directions Review			Sarah Jones
<b>11 September 2018</b>			
Finance Monitoring Report			Dawn Filtress
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Annual Review of the Norfolk County Council Adoption Agency		To challenge the service on performance and outcomes achieved, and approve the statement of purpose	Peter Ronan
Annual Review of Norfolk's Fostering Service		To challenge the service on performance and outcomes achieved, and approve the statement of purpose.	Peter Ronan
Annual Review of Norfolk's Residential Children's Homes		To challenge the service on performance and outcomes achieved, and approve the statement of purpose.	Peter Ronan
Performance Monitoring report			Andy Goff
<b>16 October 2018</b>			
Finance Monitoring Report			Dawn Filtress
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Performance Monitoring report			Andy Goff
Budget Planning			Dawn Filtress
<b>13 November 2018</b>			
Finance Monitoring Report			Dawn Filtress
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough

## Work programme for service committees

These are the items that service committees may need to consider or make a decision on.

Issue/Decision	Implications for other service committees?	Requested committee action (if known)	Lead Officer
Performance Monitoring report			Andy Goff
Capital Programme			Seb Gasse
Validated Education Outcomes			John Crowley
Education Standards Report			John Crowley
<b>22 January 2019</b>			
Finance Monitoring Report			Dawn Filtress
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Budget Planning 2023-27			Dawn Filtress
Performance Monitoring report			Andy Goff
Determination of 2020/21 Admissions arrangements			Sebastian Gasse
<b>12 March 2019</b>			
Finance Monitoring Report			Dawn Filtress
Committee Forward Plan and update on decisions taken under delegated authority			Sara Tough
Performance Monitoring report			Andy Goff
Validated Post 16 Education Outcomes			Seb Gasse



# Children's Services Committee

<b>Report title:</b>	<b>Semi-independent Accommodation &amp; Support for 16–17-year-old Looked After Children</b>
<b>Date of meeting:</b>	<b>22 May 2018</b>
<b>Responsible Chief Officer:</b>	<b>Sara Tough Executive Director of Children's Services</b>
<b>Strategic impact</b>  This report is aligned to Norfolk Futures Strategy 2018 – 2021 and the “Safer Children & Resilient Families” work stream’s focus on placement choice and a commitment to secure better semi-independence for care leavers.	

## Executive summary

At Policy & Resources Committee on 6 February 2017 there was agreement to allocate £5m capital funding to support the purchasing and renovation of properties that would enable Children's Services to improve the sufficiency of accommodation for 16 and 17-year olds, through having greater control over the quality of semi-independent accommodation and ensuring that young people within semi-independent accommodation are appropriately supported.

A small project team has been established, led by the Children's Services Service Development Manager (Placements & Sufficiency), working closely with the Corporate Property Team, and overseen by a recently established project group chaired by an Assistant Director in Children's Services. The team are focused on bringing up to 11 additional semi-independent accommodation units to operational delivery.

Three existing NCC properties have been identified for renovation. To date, one property has been identified for capital purchase with a potential second property being considered. There is a need to identify a further six properties suitable for the provision of semi-independent accommodation for 16 and 17 year olds. Each of the units will have 24/7 support available and will be closely monitored to ensure that young people are safe and achieving their potential.

The aim is that five of eleven additional semi-independent units will be operational by the end of December 2018, with the remaining six units coming on-stream during 2019.

### Recommendations:

- **Agree that the project team progress with using the allocated capital budget to secure properties in geographical locations across the county, through a mix of renovation of existing NCC properties (currently three) and the purchase of further properties (currently planned to be eight).**

## 1. Proposal

- 1.1 This activity is being delivered as part of our Norfolk Futures Strategy 2018–2021 and specifically the “Safer Children & Resilient Families” work stream. The project is focused on improving the sufficiency of placement choice and securing better semi-independent accommodation for care leavers aged 16 and 17.

- 1.2 At the Policy & Resources Committee on 6 February 2017 the decision was made to provide £5m for the development of a number of additional accommodation units to be used as both residential provision and self-contained move-on beds for young people leaving care.
- 1.3 A small project team has been established, led by the Children's Services Service Development Manager (Placements & Sufficiency), working closely with the Corporate Property Team, and overseen by a recently established project group chaired by an Assistant Director in Children's Services. The team are focused on bringing 11 additional semi-independent accommodation units to operational delivery by the end of 2019 through:
- Securing appropriate properties, either through use of existing NCC estate or via capital purchase on the open market.
  - Commissioning the adaptation of these properties for use as semi-independent accommodation for 16/17 year olds.
  - Identifying and agreeing operational arrangements to operate each new unit.
  - Developing our use of block contracting with existing semi-independent providers to secure better value for money and improve access to high quality accommodation.
  - Improving arrangements to monitor the quality of semi-independent accommodation.
- 1.4 It is proposed that the eleven additional units are located in communities across the county on the basis on current and projected need for the provision of semi-independent accommodation for 16 and 17 year olds. It is essential that all properties being purchased or adapted to provide semi-independent accommodation are selected on the basis that they offer safe accommodation for vulnerable 16 and 17 year olds, and in locations that enable them to move to independence.
- 1.5 The proposed arrangements of the 11 additional units:
- | No of Units         | No of beds | No of young people placed | Expected to be operational from:          |
|---------------------|------------|---------------------------|---|
| 3                   | 4 per unit | 12                        | Winter 2018<br>Summer 2019<br>Summer 2019 |
| 4                   | 2 per unit | 8                         | Winter 2018<br>Winter 2018<br>Spring 2019 |
| 4                   | 1 per unit | 4                         | Summer 2019<br>Spring 2019<br>Winter 2018 |
| <b>TOTAL<br/>11</b> |            | <b>24</b>                 |   |
- 1.6 Wherever possible the intention is to make use of existing NCC owned estate. However a review of Norfolk County Council owned properties by the Corporate Property Team has, to date, only identified three properties, in appropriate locations, that are suitable for use by 16 and 17 year olds. As the NCC estate changes there may be further opportunities for such units.



- 1.7 Three existing NCC properties have been identified for renovation. To date, one property has been identified for capital purchase with a potential second property also under consideration.
- 1.8 Proceeding with these five properties should mean that five of eleven additional semi-independent units will be operational by the end of December 2018, with the remaining six units coming on-stream during 2019. The timescales for individual sites to become operational will be confirmed as the project progresses.
- 1.9 Recognising the complex needs and vulnerability of the young people concerned, each unit will have 24/7 support available and will be closely monitored to ensure young people are safe and achieving their potential.
- 1.10 The intention is to register a number of the units with Ofsted due to the complexity of care needs for this cohort of young people.
- 1.11 The development of these units is complemented by Norfolk's participation in the Department for Education 'Inside Out' Innovation Project (worth £3.1m) alongside Essex and Hertfordshire councils, allowing further investigation and testing of support models for young people aged 15-17 and involved with criminal activity, and our involvement in the Department for Education 'Staying Close-Staying Connected' project (worth £1.3m) being led by Break targeted at 18–24 year olds, helping to ensure that there are smooth transitions into adulthood.
- 1.12 The additional eleven units should be seen in the context of a range of existing semi-independent accommodation provision across the county. These existing units, together with our partnership arrangements with current providers are enabling Children's Services to focus on areas where there is a clear lack of sufficiency for this type of accommodation.

## **2. Financial Implications**

- 2.1 The costs associated with the subsequent purchase/adaptation of the eleven properties will be funded from the £5M capital funding agreed at Policy & Resources Committee.
- 2.2 Cllr Kiddie (as Chair of B&P) will approve any acquisitions (which will also be reported to B&P) providing Member Scrutiny and oversight. The Head of Corporate Property will also seek an independent assessment from NPS (an external third party) as to the value being paid for any property, alongside confirming any known conversion costs.
- 2.3 The cost of young people being placed in semi-independent accommodation is met through the budgets held within localities. The budget in 2018/19 for young people in semi-independent accommodation is £4,940,520. This includes all the budgets for LAC & Leaving Care Accommodation & Support, University Placements and Staying Put in both spot and block contract provision.
- 2.4 Work is underway to identify the most cost-effective way to deliver the eleven units in relation to revenue costs. The average current weekly cost per young person for 16 -17 year olds including those in supported lodgings and supported accommodation is £1,193. The average cost for accommodation and support for

young people with high level challenging behaviours in agency residential is £3,453 per week.

- 2.5 We have seen an increase in the demand for solo placements or 1-1 support, due to the complexity of needs of the young person and their challenging behaviour. This has seen an escalation in costs.
- 2.6 The aim of the project is to provide high quality local semi-independent accommodation for 16 and 17 year olds, enabling us to reduce our average weekly placement cost through less reliance on agency and residential placements.

### **3. Issues & risks**

- If we do not invest in increasing the sufficiency of semi-independent accommodation, our costs will continue to escalate as the number of young people are projected to increase.
- Cannot access accommodation and have to resort to either B&B or hotel.
- Without improved support, young people will not have the skills to prepare them for independence.
- Young people will be placed out of county which has negative impact on them, family and staff, due to time required for travel which is an added expense.
- Failure to achieve planning permission or get the properties registered will prolong the date for opening new units.

### **Officer Contact**

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